

CITY OF COTTAGE GROVE

GENERAL FUND BUDGET SUMMARY

DEPARTMENT	FY2005-06 ACTUAL	FY2006-07 ACTUAL	FY2007-08 ACTUAL	FY2008-09 BUDGET	FY2009-10 ADOPTED
Administrative:					
City Council	18,758	28,324	31,922	34,620	30,970
City Manager	265,843	265,154	248,768	263,140	245,205
City Attorney	42,433	47,199	65,582	69,400	52,330
Finance	195,320	211,319	248,883	306,896	314,853
Total Administration	522,354	551,996	595,155	674,056	643,358
Public Safety:					
Police Operations	1,777,850	1,882,726	1,896,035	2,217,442	2,253,257
Municipal Court	85,291	85,930	91,624	99,930	95,210
Court Support Services	0	0	0	0	55,225
Youth Peer Court	17,941	19,220	20,516	24,200	24,630
Total Public Safety	1,881,082	1,987,876	2,008,175	2,341,572	2,428,322
Public Works:					
Building Maintenance	110,579	117,059	135,284	146,285	147,840
Parks	97,836	446,021	87,082	606,105	356,895
Engineering	217,156	160,516	213,641	254,230	245,825
Broadband Services	0	0	0	0	287,175
Total Public Works	425,571	723,596	436,007	1,006,620	1,037,735
Community Development	277,543	261,957	330,382	1,746,085	1,403,525
Community Services:					
Library	296,031	302,600	212,699	340,390	338,915
Community Center	48,367	53,440	77,630	126,880	133,350
Community Promotions	45,049	54,591	52,242	67,650	130,900
Total Community Services	389,447	410,631	342,571	534,920	603,165
TOTALS:	3,495,997	3,936,056	3,712,290	6,303,253	6,116,105
Non-Departmental	2,475,573	3,217,209	4,286,255	2,848,599	1,372,495
TOTAL GENERAL FUND	5,971,570	7,153,265	7,998,545	9,151,852	7,488,600



**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01-00 GENERAL FUND
REVENUE**

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
1,853,855	2,564,395	1,556,106	41010 CARRYOVER	1,337,940	1,337,940	1,337,940
3,034,886	3,252,454	3,358,000	42010 CURRENT PROPERTY TAX	3,325,000	3,325,000	3,325,000
66,187	58,932	70,000	42012 DELINQUENT PROPERTY TAX	60,000	60,000	60,000
1,271	4,674	3,000	42013 IN LIEU OF TAX-HOUSING AUTH	4,000	4,000	4,000
93,444	98,411	93,000	42020 ROOM TAX	93,000	93,000	93,000
3,195,788	3,414,471	3,524,000	TOTAL TAXES	3,482,000	3,482,000	3,482,000
166,856	190,203	165,000	43011 FRANCHISE FEE - PACIFIC POWER	165,000	165,000	165,000
24,505	24,170	20,500	43012 FRANCHISE FEE - EPUD	20,500	20,500	20,500
68,363	63,949	62,000	43020 FRANCHISE FEE - QWEST	62,000	62,000	62,000
80,899	77,765	50,000	43030 FRANCHISE FEE - NW NATURAL	55,000	55,000	55,000
38,991	43,050	37,500	43040 FRANCHISE FEE - CG GARBAGE	37,500	37,500	37,500
36,810	34,774	32,000	43050 FRANCHISE FEE - CHARTER COMMS	32,000	32,000	32,000
416,424	433,911	367,000	TOTAL FRANCHISE FEES	372,000	372,000	372,000
1,050	1,050	825	44010 OLCC PERMITS	850	850	850
250	200	200	44020 BUSINESS LICENSE	200	200	200
880	1,083	900	44040 DOG LICENSE	800	800	800
2,667	1,903	2,000	44050 PARKING PERMITS	2,000	2,000	2,000
4,565	2,695	2,500	44070 SIDEWALK & CURB CUT PERMITS	1,000	1,000	1,000
9,412	6,931	6,425	TOTAL PERMIT REVENUE	4,850	4,850	4,850
8,464	6,636	4,000	45200 LIEN SEARCH FEES	4,000	4,000	4,000
39,420	22,984	30,000	45201 PLANNING SERVICE FEES	15,000	15,000	15,000
1,154	876	700	45202 ENGINEERING SEWER CONN. INSP. FEES	700	700	700
68,441	68,507	68,605	45302 ADMIN FEE - WATER FUND	68,664	68,664	68,664
68,704	0	0	45303 ADMIN FEE - STREET FUND	54,193	54,193	54,193
9,016	9,419	8,810	45310 ADMIN FEE - STORM DRAIN	9,513	9,513	9,513
1,122	7,417	1,185	45311 ADMIN FEE - BIKE AND FOOT PATH	727	727	727
3,769	1,363	415	45312 ADMIN FEE - ROW RIVER URD	109	109	109
17,445	0	0	45313 ADMIN FEE - BLDG INSP. FUND.	21,519	21,519	21,519
51,970	57,363	69,555	45323 ADMIN FEE - WASTEWATER	68,746	68,746	68,746
25,111	33,585	69,820	45332 ADMIN FEE - WATER RESERVE	73,560	73,560	73,560
72,830	70,809	56,505	45335 ADMIN FEE - WW RESERVE	8,114	8,114	8,114
0	0	8,045	45336 ADMIN FEE - STORM DRAIN RES	6,315	6,315	6,315
1,244	832	2,617	45338 ADMIN FEE - FORFEITURE FUND	3,270	3,270	3,270
1,836	12,584	6,705	45341 ADMIN FEE - WATER SDC FUND	1,579	1,579	1,579
6,255	23,788	21,700	45342 ADMIN FEE - STREET SDC FUND	2,345	2,345	2,345
3,251	2,685	14,385	45343 ADMIN FEE - WW SDC FUND	5,148	5,148	5,148
5,366	3,548	10,130	45344 ADMIN FEE - STORM DRAIN SDC	3,100	3,100	3,100
92	11	475	45345 ADMIN FEE - PARKS SDC FUND	2,225	2,225	2,225
290,816	64,420	167,000	45400 ENGINEERING FEES - OTHER	157,000	157,000	157,000
8,828	391	400	45500 MISC. ENGINEERING PERMITS	400	400	400
685,134	387,218	541,052	TOTAL CHARGES FOR SERVICES	506,227	506,227	506,227

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01-00 GENERAL FUND
REVENUE**

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
87,147	97,205	83,500	46010 TRAFFIC FINES	84,000	84,000	84,000
3,550	1,122	1,000	46020 PARKING FINES	1,000	1,000	1,000
425	595	250	46030 ANIMAL CONTROL FINES	250	250	250
3,917	7,817	3,000	46040 COURT COSTS	3,000	3,000	3,000
943	582	500	46050 COURT APPOINTED ATTORNEY FEES	500	500	500
9,029	12,494	8,500	46060 ORDINANCE COMPLAINT FINES	8,500	8,500	8,500
0	0	25	46070 BICYCLING FINES	0	0	0
0	1,589	2,000	46080 RESTITUTION	11,000	11,000	11,000
4,924	5,402	5,700	46100 LIBRARY FINES	3,800	3,800	3,800
5,930	4,450	3,500	46300 MISCELLANEOUS FINES	3,500	3,500	3,500
115,865	131,256	107,975	TOTAL FINES & FORFEITURES	115,550	115,550	115,550
72,204	81,776	80,000	51010 STATE REVENUE SHARING	80,000	80,000	80,000
97,399	106,127	75,000	51011 OLCC LIQUOR TAX	75,000	75,000	75,000
16,747	15,325	16,300	51012 CIGARETTE TAX	10,500	10,500	10,500
1,115	1,425	1,500	51040 LIBRARY STATE PER CAPITA	1,200	1,200	1,200
958	0	60,230	51120 FEDERAL GRANTS	1,000,230	1,000,230	1,000,230
122,524	25,690	845,500	51130 STATE & LOCAL GRANTS	46,000	46,000	49,900
0	0	500,000	51140 BOHEMIA PARK IMPROVEMENT GRANT	250,000	250,000	250,000
25,000	26,250	27,568	51300 SOUTH LANE SCHOOL DISTRICT	0	0	0
32,965	34,316	35,666	51410 S LANE COUNTY FIRE AND RESCUE	37,018	37,018	37,018
0	0	800,000	51510 LOAN PROCEEDS	0	0	0
368,912	290,909	2,441,764	TOTAL INTERGOVERNMENTAL	1,499,948	1,499,948	1,503,848
108,718	132,646	75,000	53200 INTEREST INCOME	30,000	30,000	30,000
12,563	2,625	5,000	53210 INTEREST FROM TAXES	4,000	4,000	4,000
121,281	135,271	80,000	TOTAL INTEREST REVENUE	34,000	34,000	34,000
0	10	100	54020 COMMUNITY CENTER ART SALES	0	0	0
13,644	13,444	14,505	54030 COMMUNITY CENTER RENTAL FEES	13,000	13,000	13,000
1,154	1,058	1,000	54040 LIBRARY PHOTOCOPY REVENUE	1,000	1,000	1,000
0	0	453,000	54045 SOUTH LANE MENTAL HEALTH - MATCH	0	0	0
1,269	729	2,700	54050 AUCTION PROCEEDS	2,700	2,700	2,700
13,652	79,251	10,000	54060 MISCELLANEOUS REVENUE	10,000	10,000	10,000
0	0	30,000	54075 BROADBAND SVCS.- LOCAL AGENCIES	24,000	24,000	24,000
0	0	0	54080 BROADBAND SVCS.-OTHER	70,000	70,000	70,000
10	20	10	54100 DONATIONS	10	10	1,910
8,180	8,890	11,000	54200 LIBRARY CARDS	8,125	8,125	8,125
0	50	100	54220 MEMORIALS	100	100	100
109	353	175	54230 LOST & DAMAGED BOOK REIMB.	150	150	150
1,334	848	5,000	54240 YAC FUNDRAISING	1,200	1,200	1,200
297	0	0	54300 SALE OF PROPERTY	0	0	0
346,946	529,540	0	54400 LOAN PROCEEDS	0	0	0
386,595	634,183	527,490	TOTAL MISCELLANEOUS REVENUE	130,285	130,285	132,185
7,153,266	7,998,545	9,151,812	TOTAL REVENUE	7,482,800	7,482,800	7,488,600

FUND: GENERAL

FUND/DEPARTMENT #: 01-33

DEPARTMENT: CITY COUNCIL

OVERVIEW

The seven-member City Council is responsible for establishing general policies that govern the functions and operation of the City. This is accomplished primarily through the adoption of ordinances and resolutions. A major Council responsibility is the adoption of an annual City budget including the levy of property taxes. The Council meets in regular sessions twice a month on the second and fourth Mondays. Council work sessions are held as they are needed. Council members also represent the City in many areas of community activity: Cottage Grove Area Chamber of Commerce, Cottage Grove Community Foundation Board, City Audit Committee, Lane Regional Air Protection Agency (shares with Oakridge), Lane Council of Governments, Coast Fork Willamette Watershed Council and EID/BID. In addition, Council members serve on League of Oregon Cities and National League of Cities committees.

BUDGET YEAR OBJECTIVES

- Conduct annual evaluations for the City Manager and Municipal Judge.
- Continue participation on the Vision Keepers Committee as part of the Cottage Grove 2037 Visioning Project.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Conducted annual City Manager evaluation.
- Conducted annual evaluation of Municipal Court Judge as well as a follow-up meeting.
- Approved *Greening the Grove Challenge* in Cottage Grove.
- Continued to participate in Lane County United Front effort.
- Held a joint meeting with South Lane School District Board of Directors.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The City's Council's budget decreased by approximately 11% and is attributed to a reduction in education and registration and travel and subsistence.

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-33 CITY COUNCIL**

2006-07	2007-08	2008-09		2009-10		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	48	100	70030 ADVERTISING	100	100	100
79	132	100	70800 MEETING EXPENSE	50	50	50
319	247	350	71520 TELEPHONE	350	350	350
28	86	160	71600 POSTAGE	160	160	160
20	7	100	72010 OFFICE SUPPLIES	100	100	100
15	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
598	192	260	73600 MISCELLANEOUS SUPPLIES	260	260	260
20,788	20,986	22,000	74100 PROFESSIONAL ASSOC. DUES	21,900	21,900	21,900
1,335	2,065	3,000	74200 EDUCATION & REGISTRATION	2,000	2,000	2,000
5,142	8,159	8,500	74210 TRAVEL & SUBSISTENCE	6,000	6,000	6,000
28,324	31,922	34,620	TOTAL MATERIALS AND SERVICES	30,970	30,970	30,970
28,324	31,922	34,620	TOTAL EXPENDITURES	30,970	30,970	30,970

FUND: GENERAL

FUND/DEPARTMENT #: 01-30

DEPARTMENT: CITY MANAGER

OVERVIEW

The City Manager is the Chief Administrative Officer of the City. The City Manager works under the general direction of the City Council, which establishes policies and ordinances that the City Manager implements and administers. He directs and supervises all activities of the City departments to the end of obtaining the utmost efficiency in each and implements policy as established by the City Council. The City Manager's Office is responsible to the City Council for the planning, coordination, and overall performance of City services.

DEPARTMENT OPERATIONAL OBJECTIVES

- Assist the Council in carrying out its responsibilities by providing Information and advice and by keeping the Council informed about the performance of City departments. The City Manager attends all Council and Budget Committee meetings.
- Prepare a balanced annual budget. Following the approval by the Budget Committee and adoption by the City Council, including any amendments, the City Manager is responsible for directing the provision of services and implementing the policies in the budget.
- Represent the City to other agencies. The City Manager testifies before the State Legislature on matters of specific interest to the City and general interest to municipalities.
- Provides direct supervision of the work of five department heads and the City Recorder.
- Administer collective bargaining agreements for two bargaining units with the primary responsibility for labor negotiations.
- Oversee the City departments in evaluation of employees, disciplinary process, and grievance procedures for all City employees. The City Manager coordinates and monitors all recruitment, selection, and termination of City employees. The City Manager recommends wage and salary structures for City employees.
- Maintain permanent personnel files for all City employees.
- Administer the City's Risk Management program related to property, general liability and automobile claims.
- City Recorder is the Elections Official and handles all city election processes.
- Meet with and coordinate Youth Advisory Council activities.

BUDGET YEAR OBJECTIVES

- Continue to maintain official City Internet Web Page to improve access to City information.
- Seek opportunities to increase involvement of youth with City Government.
- Over see the implementation of Cottage Grove 2037 Visioning Project.
- Update Personnel Manual and Employment Application.
- Continue putting Municipal Code Supplements on line for easier access by the public.
- Continue facilitation of the Youth Advisory Council.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- In cooperation with the Cottage Grove Chamber of Commerce, continued the “Yard of the Week” program and recognized 21 residences for their efforts in beautifying the community.
- City Manager served as a member of the L.O.C. Energy Advisory Committee.
- City Manager appointed to serve as a member of the LOC Telecommunications Advisory Committee.
- Continued to enhance City participation on the KNND Beeper Show twice a month.
- City received fifteenth *Tree City, USA* designation from National Arbor Day Foundation.
- Held annual City Arbor Day Celebration.
- Coordinated and completed *Greening the Grove Challenge* with Pacific Power and EPUD and received recognition from EPA.
- City Recorder conducted 2008 General Election for Candidates for City Council and two Initiative Measures.
- Recruited and appointed 20 youths to the Youth Advisory Council (YAC) which meets twice a month.
- Youth Advisory Council held one Movie Night.
- Held third Youth Academy for YAC.
- YAC hosted Second Family Dinner Day and handed out fliers at grocery stores the prior week.
- YAC held First Annual Winter Festival with 80 youth participating.
- Continued to link agenda items to provide information on web page.
- City Manager participated on the BMD 50/150 Committee and helped coordinate Sesquicentennial Sweetheart’s Ball in honor of Oregon’s 150th Birthday Celebration.
- Participated as staff to the Vision Keepers Committee for Cottage Grove 2037 Visioning Project.
- Coordinated partnerships and development of broadband/fiber project.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The City Manager’s department budget decreased 6.8%, mainly attributed to the change in personnel and reduction of contractual services.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2006-07	Adopted 2007-08	Adopted 2009-09	Proposed 2009-10
City Manager	1.00	1.00	1.00	1.00
Administrative Asst./City Recorder	1.00	1.00	1.00	1.00
Community Coordinator	0.25	0.25	-	-
Part-time Clerical Assistant	-	0.50	-	-
	2.25	2.75	2.00	2.00



DID YOU KNOW?

- *Cottage Grove was the first community in Lane County to create a Peer Court and to have their own Youth Advisory Council. The YAC has now been active for five years, and the first student that participated as a freshman and throughout their High School career, will be graduating.*
- *"This is the first thing my son has been involved and interested in besides video games!"*
~ Mother of a YAC Student



"This budget process was particularly challenging due to the uncertainties associated with the economy and what to expect in possible budget reductions from the State of Oregon. We have tried to take a conservative approach in budgeting proposed resources to maintain sustainability in the future."

~ Richard Meyers, City Manager

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08
Enhance beautification of City	Number of Yards of the Week selected	21	21	21
Maximize citizen communication and outreach on identified key issues	Number of Beeper Show appearances	22	23	21
	Number of Friday Updates published	50	52	51
	Number of Press Releases issued	6	4	9
Promote and encourage community events	Number of Special Event Permits	26	29	22
Educating Youth about local government	Number of YAC members	17	14	20
	Number of YAC participating in Youth Academy Day	*	5	14
	Number of Youth participating in "If I Were Mayor..." Contest	5	1	9
* Not Measured or Unapplicable				

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-30 CITY MANAGER**

2006-07	2007-08	2008-09		2009-10		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
98,160	104,483	101,160	60100 CITY MANAGER	105,205	105,205	105,205
49,848	51,204	53,000	60110 ADMINISTRATIVE ASSISTANT	44,640	44,640	44,640
8,085	0	0	60160 COMMUNITY COORDINATOR	0	0	0
564	512	515	62010 WORKERS COMPENSATION	450	450	450
1,195	645	450	62020 UNEMPLOYMENT	380	380	380
11,815	12,029	13,630	62030 FICA	12,965	12,965	12,965
154	140	140	63010 LIFE INSURANCE	140	140	140
25,510	21,542	22,400	63020 RETIREMENT	16,050	16,050	16,050
757	733	790	63030 DISABILITY INSURANCE	750	750	750
25,604	26,800	32,730	63040 HEALTH INSURANCE	36,500	36,500	36,500
221,692	218,088	224,815	TOTAL PERSONAL SERVICES	217,080	217,080	217,080
			MATERIALS AND SERVICES			
25,514	4,500	15,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
4,940	5,340	4,800	71100 VEHICLE/CELL PHONE ALLOWANCE	4,800	4,800	4,800
2,516	2,083	2,100	71520 TELEPHONE	2,100	2,100	2,100
100	97	100	71560 COMMUNICATIONS SERVICE	100	100	100
577	682	900	71600 POSTAGE	900	900	900
0	130	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
1,545	1,104	1,500	72000 COMPUTER SERVICE & SUPPLIES	1,500	1,500	1,500
204	598	500	72010 OFFICE SUPPLIES	500	500	500
22	52	100	72030 BOOKS, MAPS, & PERIODICALS	100	100	100
220	236	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
979	1,049	1,125	74100 PROFESSIONAL ASSOCIATION DUES	1,125	1,125	1,125
1,720	1,439	1,900	74200 EDUCATION & REGISTRATION FEES	1,500	1,500	1,500
3,500	4,178	4,000	74210 TRAVEL & SUBSISTENCE	3,000	3,000	3,000
1,625	757	5,000	74220 YAC PROJECT EXPENSE	1,200	1,200	1,200
0	0	500	74225 YAC SCHOLARSHIP	500	500	500
0	8,435	0	76147 UNITED FRONT	0	0	0
43,462	30,680	38,325	TOTAL MATERIALS AND SERVICES	28,125	28,125	28,125
265,154	248,768	263,140	TOTAL EXPENDITURES	245,205	245,205	245,205



FUND: GENERAL

FUND/DEPARTMENT #: 01-31

DEPARTMENT: CITY ATTORNEY

OVERVIEW

The City Attorney is under contract as the legal advisor to city staff and City Council. The City Attorney works under the direction of the City Manager and the City Council to serve the legal needs of the City, avoiding legal pitfalls, and establishing policies and ordinances administered by the City Manager and staff. The City Attorney handles all criminal misdemeanor cases occurring within the corporate city limits of Cottage Grove and acts as counsel on all civil matters involving the city. Represent the City in legal matters involving both the citizens of Cottage Grove as well as against Federal, State and County agencies. Prosecute a growing number misdemeanor crimes and Municipal code violations. The City contracts City Attorney services with Ackley, Melendy, & Kelly, Attorneys at Law.

DEPARTMENT OPERATIONAL OBJECTIVES

- Attend all council meetings to assist staff and Council to comply with procedural requirements and to answer legal questions; review and prepare Agendas, Ordinances, and Resolutions.
- Assist the Council in carrying out its responsibilities by providing information and legal advice.
- Review and advise city staff regarding election issues. Draft election information for the voter packets.
- Serve Staff's immediate legal needs via telephone, e-mail, and attending department head meetings.
- Draft, review, and approve documents as needed.

BUDGET YEAR OBJECTIVES

- Prosecute crimes and violations in Municipal Court.
- Pursue and defend litigation in State Court.
- Appear before administrative agencies, i.e. DEQ, OWRD, LUBA.
- Continue to attend all council meetings and advise the Council.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Assisted staff with respect to foreclosing on properties located within the Industrial Park.
- Dealt extensively with on-going issues involving the real property transfer to the Row River Water District and the abandonment of the upriver water line.
- Continued to advise and assist Public Works Department related to obtaining public utility easements.
- Continued to represent the City ongoing matters associated with the speedway.
- Advised city staff on personnel matters.
- Handled all of the City's Municipal prosecution.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The City Attorney's budget was divided between the City Attorney department and Municipal Court Support Services department of the General Fund to accurately reflect the cost associated with Public Safety.
- Contractual services were significantly increased.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08
Provide effective legal Council to City Council and Staff	Ordinances and Resolutions adopted	45	31	57
	Council Meetings Attended	26	24	25
	Meetings with Mayor and City Council Members	*	*	78
	Represented City in legal matters in front of various Courts/Admin. Bodies	*	*	4

* not measured or unavailable



DID YOU KNOW?

- *Last calendar year over 1,000 attorney and staff hours were spent on legal matters concerning the city.*

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-31 CITY ATTORNEY**

			2009-10		
2006-07	2007-08	2008-09	DESCRIPTION	PROPOSED	APPROVED ADOPTED
ACTUAL	ACTUAL	BUDGET			
			MATERIALS AND SERVICES		
29	0	200	70500 CIRCUIT COURT LITIGATION EXP.	0	0 0
3,464	2,242	1,000	70510 CODIFICATION EXPENSE	2,000	2,000 2,000
41,160	62,000	65,000	71000 CONTRACTUAL SERVICES	49,500	49,500 49,500
1,837	200	1,500	71010 PROSECUTING ATTY CONFLICT EXP.	0	0 0
200	0	250	71100 VEHICLE ALLOWANCE	0	0 0
79	132	150	71520 TELEPHONE	0	0 0
0	490	500	72030 BOOKS, MAPS, & PERIODICALS	250	250 250
35	0	100	74100 PROFESSIONAL ASSOCIATION DUES	55	55 55
125	145	200	74200 EDUCATION & REGISTRATION FEES	250	250 250
270	373	500	74210 TRAVEL & SUBSISTENCE	275	275 275
47,199	65,582	69,400	TOTAL MATERIALS AND SERVICES	52,330	52,330 52,330
47,199	65,582	69,400	TOTAL EXPENDITURES	52,330	52,330 52,330



FUND: GENERAL**FUND/DEPARTMENT #: 01-45****DEPARTMENT: FINANCE****OVERVIEW**

The Finance Department is responsible for providing timely and accurate financial information to the Citizens of Cottage Grove, management, the City Council, the Budget Committee and other external users. The primary functions include accounting, budgeting, managing cash investments and debt, processing accounts payable and receivables, processing payroll for all city departments, maintain the official records, legal documents and archives, and financial reporting. Finance oversees the management of the computer network, telephones, utility billing, including collections of receivables, and municipal court administration.

DEPARTMENT OPERATIONAL OBJECTIVES

- Serve as the central information desk to provide general assistance and information at City Hall and to promote tourism.
- Oversee the preparation of the city-wide budget, assisting each department. Develop budget content and the budget calendar. Develop financial projections.
- Maintain the accounting and financial records of the City.
- Manage the City's cash flow to meet operational requirements and invest idle funds in accordance with an approved investment policy.
- Prepare and issue monthly and mid-month payroll checks and/or electronic transfer for employees and file all required state, federal, and benefit reports.
- Process water, wastewater, storm drainage, and wireless internet billings and collections, updating billing software programs as needed.
- Prepare purchase orders and invoices for payment, compile support data and produce the monthly payments for all City accounts payable.
- Identify fixed assets and develop depreciation schedules.
- Manage assessment and local improvement billings and collections.
- Process dog licenses and parking permits.

BUDGET YEAR OBJECTIVES

- Assist with the preparation of the FY 2008-09 Comprehensive Annual Financial Report (CAFR) in a format that meets the qualifications to receive the Government Finance Officers' Association (GFOA) Certificate of Achievement in Financial Reporting.
- Continue the development of a Red Flag policy for all departments that handle money or collect personal identifying information.
- Analyze administrative fees and recommend changes if necessary.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Reformatted the budget document including performance measurements to assist with the evaluation of the overall operation of the City.

- Received the GFOA Certificate of Achievement in Financial Reporting for the 17th consecutive year. Applied for same in fiscal year 2007-08.
- Installed and maintained cash receipting/sales software at Middlefield Golf Course Pro Shop.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The finance department budget increased 3.01%, mainly attributable to the projected increased cost for audit services. It is anticipated a single audit will be required again this year.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2006-07	Adopted 2007-08	Adopted 2009-09	Proposed 2009-10
Finance Director	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00
Municipal Court/Finance Clerk	0.25	0.25	0.25	0.25
Finance Clerk	-	1.00	1.00	1.00
	<u>2.25</u>	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>



DID YOU KNOW?

- *The Finance Department accepts ACH payments for utility accounts, and is actively pursuing the use of electronic transfers to increase efficiency.*
- *The City accepts debit/credit card transactions for payment in the Municipal Court and at Middlefield Golf Course. This creates convenience for our customers and reduces the amount of cash being handled.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09	Projection 2009-10
Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified	unqualified
Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 195,320	\$ 211,319	\$ 285,775	\$ 306,896	\$ 314,853
	Costs to deliver financial services as percentage of total City operating budget	3%	3%	4%	4%	4%
Provide services to departments meeting their needs and employee expectations.	Payable checks issued	3,595	3,447	3,609	3,300	
	Payroll checks issued	479	570	526	550	
	Payroll checks issued by electronic transfer	1,028	1,211	1,173	1,184	
	Utility billing:					
	Total Customers	3,718	3,763	3,776	3,687	
	New Services	55	53		25	
	Turn On/Off Requests	1,084	1,193	1,160	1,100	
	Delinquent Offs	400	378	377	380	



"There is never a dull moment in the Finance Department, I am constantly learning something new and have the opportunity to contribute to our community." ~ Jennifer Violette, Finance Clerk

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-45 FINANCE**

			2009-10			
2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
68,118	73,160	79,755	60200 FINANCE DIRECTOR	80,715	80,715	80,715
44,100	46,584	48,170	60210 SENIOR ACCOUNTING TECH.	48,170	48,170	48,170
9,970	10,254	10,605	60220 COURT CLERK/FINANCE CLERK - .25 FTE	10,260	10,260	10,260
0	11,881	30,260	60250 FINANCE CLERK	31,650	31,650	31,650
353	662	365	61100 OVERTIME	365	365	365
323	391	510	62010 WORKERS' COMPENSATION	475	475	475
916	570	450	62020 UNEMPLOYMENT	430	430	430
9,243	10,744	14,630	62030 FICA	14,775	14,775	14,775
154	169	225	63010 LIFE INSURANCE	225	225	225
17,737	19,176	23,425	63020 RETIREMENT	18,300	18,300	18,300
757	898	1,285	63030 DISABILITY INSURANCE	1,275	1,275	1,275
29,360	38,643	52,025	63040 HEALTH INSURANCE	57,250	57,250	57,250
181,031	213,132	261,705	TOTAL PERSONAL SERVICES	263,890	263,890	263,890
MATERIALS AND SERVICES						
9,457	9,859	11,916	70100 AUDIT EXPENSE	17,663	17,663	17,663
1,669	2,228	2,200	70200 BUDGET PROCESS & DOCUMENT	2,500	2,500	2,500
458	93	3,000	71000 CONTRACTUAL SERVICES	2,500	2,500	2,500
3,504	2,857	3,000	71520 TELEPHONE	3,000	3,000	3,000
1,203	2,075	1,375	71600 POSTAGE	2,900	2,900	2,900
5,012	4,694	7,000	71710 EQUIPMENT MAINTENANCE, REPAIR	7,000	7,000	7,000
3,055	3,842	5,500	72000 COMPUTER SERVICE & SUPPLIES	4,000	4,000	4,000
5,357	5,352	5,800	72010 OFFICE SUPPLIES	6,000	6,000	6,000
288	554	400	72030 BOOKS, MAPS & PERIODICALS	400	400	400
0	719	2,100	72100 MINOR EQUIPMENT & TOOLS	2,100	2,100	2,100
98	1,391	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
110	285	300	74100 PROFESSIONAL ASSOC. DUES	300	300	300
25	393	500	74200 EDUCATION & REGISTRATION	500	500	500
52	941	600	74210 TRAVEL & SUBSISTENCE	600	600	600
30,288	35,283	44,191	TOTAL MATERIALS AND SERVICES	49,963	49,963	49,963
CAPITAL OUTLAY						
0	468	1,000	84030 COMPUTER EQUIPMENT	1,000	1,000	1,000
0	0	1,000	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000
211,319	248,883	306,896	TOTAL EXPENDITURES	314,853	314,853	314,853

FUND: GENERAL

FUND/DEPARTMENT #: 01-37

DEPARTMENT: POLICE OPERATIONS

OVERVIEW

The Operations (Patrol/Investigations Divisions) is tasked with providing twenty-four hour a day, seven days a week uniformed police response to emergency and non-emergency calls for service in the City which comprises 3.91 square miles and a population of 9, 445 citizens. An eight-bed municipal jail facility is maintained. The Investigation Division provides investigative support by investigating major crime, conducting narcotics investigations, and coordinating and assisting investigations with other agencies. Duties are performed in compliance with state and federal mandates, the local, county, state and federal criminal justice systems, constitutional and civil liability laws, and decisions.

DEPARTMENT OPERATIONAL OBJECTIVES

- Minimize the loss of life and property by immediate response to emergency calls for services, and respond to non-emergency calls as quickly as practical.
- Increase traffic safety through enforcement and safety education procedures.
- Investigate crimes to facilitate case clearance, property recovery, and prosecution of offenders.
- Ensure access to public parking thorough enforcement of parking regulations.
- Provide internal leadership, strategic planning, and staff and policy development.
- Work closely with the Municipal Court, state and federal law enforcement.
- Assist in the delivery of police services to the community by maintaining effective records and property/evidence control systems.
- Communicate effectively between the department and the City Manager's Office, City Council, and community to meet and respond to the community's needs.
- Manage personnel recruitment, administration, and labor relations.
- Provide budget, planning and research information to successfully achieve public safety.

BUDGET YEAR OBJECTIVES

- Maintain 24 hour a day, 7 day a week police patrol with a minimum staffing of two officers per shift.
- Renovate and expand the Municipal Jail, including the existing four unfinished cells. The cost for construction/renovation will be recognized in the General Reserve Fund.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Alternate 911 Emergency Dispatch Center was activated.
- Continued upgrade of video camera and recording system throughout the City Hall.
- Remodeled vacant area in the jail to provide more storage space.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The South Lane Rural Fire and Rescue District opted out of a long-standing agreement to purchase dispatching services from the City. A significant increase was required to be funded from the Police Operations department to continue the operation of Police Dispatch Services/911 Communications.
- Capital Outlay requirements were reduced with the completion of the Alternate 911 Emergency Dispatch Center.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2006-07	Adopted 2007-08	Adopted 2009-09	Proposed 2009-10
Police Chief	0.80	0.80	0.80	0.80
Police Commander	0.85	0.85	0.85	0.85
Police Corporal	3.60	3.60	3.60	3.60
Patrol Officer	10.00	10.00	10.00	10.00
Administrative Aide	0.75	0.75	0.75	0.75
Records Coordinator	1.00	1.00	1.00	1.00
Investigative Aide	0.50	0.50	0.50	0.50
Office Clerk	0.50	0.50	0.50	0.50
	18.00	18.00	18.00	18.00



DID YOU KNOW?

- On November 19, 2008, Cottage Grove Police Officers stopped a speeding vehicle on I-5 Southbound. This stop was in connection to stepped-up narcotics enforcement by officers who have been specially trained in drug interdiction. The investigation resulted in the arrest of two Mexican Nationals for drug possession and the seizure of over \$8,500 in cash.
- On January 16, 2009, officers performing drug interdiction on I-5 within the City of Cottage Grove stopped a vehicle for a traffic violation. Because of the driver's suspicious demeanor officers conducted an investigation that led to the seizure of marijuana and over \$8,000 in cash. The driver was arrested and the vehicle was impounded.
- On February 4, 2009, officers of the Cottage Grove Police Department conducted a narcotics investigation in conjunction with the current High Intensity Drug Trafficking Area. Enforcement information was developed that led to the arrest of three individuals and the seizure of over one pound of methamphetamine, \$3,500 in cash and a 2007 Dodge pick-up valued at \$15,000.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Percent Change
To provide law services ensuring public safety within the Community	Violent Crimes		27	37	27%
	Property Crimes		830	1192	43.6%
	Domestic Violence		9	13	30.7%
	Log Numbers Recorded			6073	
	Case Numbers Generated			3742	
	Follow-ups			1078	
	Arrests - Violent Crimes:				
	Homicide		0	1	100%
	Sex Crimes		1	9	80%
	Robbery		2	2	0%
	Aggravated Assaults		3	1	-66%
	Burglary		5	41	72%
	Theft		79	99	72%
	Auto Theft		4	4	0%
	Totals:		94	157	67.02%
	Arrest Status:				
	Placed in Custody			549	
	Cited in Lieu of Custody			303	
	Motor Vehicle Accidents		216	228	5.5%
	Traffic Stops			2532	
	Traffic Citations		169	596	252.6%
	Parking Citations			45	
	Tavern/Bar Checks			1067	
	False Burglar Alarms		138	167	21.01%
	Vacaton Checks			75	



**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-37 POLICE OPERATIONS**

2006-07	2007-08	2008-09		2009-10		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
62,999	65,472	67,700	60500 POLICE CHIEF - .80 FTE	67,700	67,700	67,700
58,691	60,282	62,340	60510 POLICE COMMANDER - .85 FTE	62,340	62,340	62,340
195,017	195,830	203,000	60520 POLICE CORPORALS - 3.6 FTE	203,000	203,000	203,000
514,804	532,622	571,065	60530 PATROL OFFICERS - 10 FTE	575,425	575,425	575,425
3,177	0	6,615	60532 PARKING OFFICER - .50 FTE	10,400	10,400	10,400
24,526	26,871	27,790	60540 ADMINISTRATIVE AIDE - .75 FTE	29,170	29,170	29,170
38,316	41,792	34,900	60541 RECORDS COORDINATOR	37,550	37,550	37,550
5,592	4,000	14,643	61010 PART TIME WORKER - .8 FTE	18,305	18,305	18,305
88,093	88,355	111,170	61100 OVERTIME	110,000	110,000	110,000
19,731	23,216	21,000	61200 HOLIDAY PAY	22,100	22,100	22,100
34,755	35,435	41,340	62010 WORKERS' COMPENSATION	33,500	33,500	33,500
7,424	4,169	2,805	62020 UNEMPLOYMENT	2,900	2,900	2,900
76,217	79,126	96,885	62030 FICA	98,150	98,150	98,150
1,320	1,329	1,240	63010 LIFE INSURANCE	1,235	1,235	1,235
216,689	203,578	227,162	63020 RETIREMENT	190,195	190,195	190,195
5,923	6,326	7,110	63030 DISABILITY INSURANCE	6,470	6,470	6,470
198,960	223,666	282,225	63040 HEALTH INSURANCE	310,100	310,100	310,100
1,552,234	1,592,069	1,778,990	TOTAL PERSONAL SERVICES	1,778,540	1,778,540	1,778,540
			MATERIALS AND SERVICES			
188	0	10,000	70700 LABOR NEGOTIATIONS	10,000	10,000	10,000
1,996	2,372	2,300	70900 PRINTING, BINDING & COPYING	2,400	2,400	2,400
3,969	4,187	10,500	71000 CONTRACTUAL SERVICES	10,800	10,800	10,800
9,533	4,504	10,500	71210 CLOTHING ALLOWANCE	10,500	10,500	10,500
1,707	3,560	4,200	71220 CLEANING ALLOWANCE	4,200	4,200	4,200
24,262	14,424	12,360	71520 TELEPHONE	18,330	18,330	18,330
0	7,649	8,800	71525 WIRELESS MOBILE DATA	8,800	8,800	8,800
31,317	39,350	72,000	71540 FUEL & LUBRICANTS	72,000	72,000	72,000
2,396	368	1,850	71600 POSTAGE	2,000	2,000	2,000
1,958	2,075	2,700	71710 EQUIPMENT MAINT. & REPAIR	2,800	2,800	2,800
18,635	15,497	16,000	71720 VEHICLE MAINT. & REPAIR	16,000	16,000	16,000
3,873	2,351	3,000	71730 RADIO MAINT. & REPAIR	3,100	3,100	3,100
3,769	7,850	12,000	72000 COMPUTER SERVICE & SUPPLIES	12,400	12,400	12,400
3,344	4,075	3,900	72010 OFFICE SUPPLIES	4,100	4,100	4,100
102	675	600	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
1,243	1,104	2,000	72100 MINOR EQUIPMENT & TOOLS	3,000	3,000	3,000
55,699	63,653	64,200	72121 VEHICLE LEASE	64,200	64,200	64,200
573	600	650	72510 SAFETY EQUIPMENT	650	650	650
13,209	18,583	16,500	72800 JAIL SUPPLIES AND EXPENSE	25,000	25,000	25,000
3,305	6,160	6,400	73400 FIREARM SUPPLIES	6,600	6,600	6,600
1,368	1,105	1,150	73600 MISCELLANEOUS SUPPLIES	1,200	1,200	1,200
567	497	670	74100 PROFESSIONAL ASSOC. DUES	670	670	670
3,857	3,316	6,700	74200 EDUCATION & REGISTRATION	6,900	6,900	6,900
5,521	4,320	6,000	74210 TRAVEL & SUBSISTENCE	6,900	6,900	6,900
1,047	497	1,150	74300 EMPLOYEE MEDICAL EXAMS	1,200	1,200	1,200
738	76	620	74400 RECRUITMENT EXPENSE	620	620	620
276	473	500	74520 POLICE RESERVE PROGRAM	500	500	500
7,201	8,335	8,800	74710 INVESTIGATION EXPENSE	8,800	8,800	8,800
1,000	2,000	1,000	74720 INFORMANTS	1,000	1,000	1,000
1,945	2,161	1,850	74760 K-9 EXPENSE	1,900	1,900	1,900
760	759	1,500	74770 STORAGE FACILITY EXPENSE	1,500	1,500	1,500
5,637	5,814	6,600	76000 ANIMAL CONTROL	6,800	6,800	6,800
0	0	500	77110 COMMUNITY POLICING	500	500	500
0	0	2,400	77127 COP LINK EXPENSE	2,400	2,400	2,400
29,944	30,407	31,000	79920 DISPATCHING SERVICES	88,547	88,547	88,547
240,939	258,797	330,900	TOTAL MATERIALS AND SERVICES	407,317	407,317	407,317

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-37 POLICE OPERATIONS**

2006-07	2007-08	2008-09		2009-10
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED APPROVED ADOPTED
			CAPITAL OUTLAY	
28,151	20,903	27,852	84000 MOTOR VEHICLES	28,700 28,700 28,700
11,000	0	11,800	84010 WORK EQUIPMENT	12,000 12,000 12,000
0	0	1,500	84020 OFFICE EQUIPMENT	1,500 1,500 1,500
1,718	0	19,500	84030 COMPUTER EQUIPMENT	10,000 10,000 10,000
2,600	2,187	5,000	84040 RADIO EQUIPMENT	5,000 5,000 5,000
1,870	2,964	2,200	84070 FIREARMS	2,200 2,200 2,200
44,214	0	3,000	84080 DISPATCH EQUIPMENT	3,000 3,000 3,000
	19,115	36,700	84090 ALT. EMERGENCY DISPATCH CNTR	5,000 5,000 5,000
89,553	45,169	107,552	TOTAL CAPITAL OUTLAY	67,400 67,400 67,400
1,882,726	1,896,035	2,217,442	TOTAL EXPENDITURES	2,253,257 2,253,257 2,253,257



DEPARTMENT: MUNICIPAL COURT**OVERVIEW**

The Court is responsible for administering the legal process as it relates to enforcing city ordinance and traffic laws within the city limits. The Municipal Court Judge adjudicates misdemeanors, municipal ordinance violations, and traffic citations issued and charged by the Cottage Grove Police Department as well as private citizens. Court appearances, hearings and trials, including notification of attorney, police officers, defendants, witnesses, and jurors, are scheduled by the Court.

DEPARTMENT OPERATIONAL OBJECTIVES

- Operate the Court in an efficient manner, seeking to improve efficiency and effectiveness of the court.
- Provide the defendant with an understanding of the nature of the charges they face, what choices they have and the possible consequences are, and how to avoid future problems
- Strive to educate and rehabilitate individuals who appear in Court.
- Enter all cases from the police department, including information about convictions, suspension of driver's license, and criminal records.
- File and monitor continuances, diversions, deferred sentencing, and probations.
- Enter and maintain warrants issued.
- Compile jury lists, scheduling their duty as needed.
- Maintain the accounting and financial records of the Municipal Court.
- Maximize collection efforts for fines and fees levied.
- Work cooperatively with Police, City Attorney, Finance, and a variety of other City departments.

BUDGET YEAR OBJECTIVES

- Actively pursue the collection of past due fines and restitution.
- Continue on-going evaluation of the Court schedule to meet needs of all parties involved.
- Seek grant funding to promote the success of rehabilitation and education of defendants who appear in Court.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Cross-training was provided to the Finance Clerk to serve as a backup to the Court Clerk.
- Instituted a Violations Bureau to increase the efficiency of the Court, where by the Clerk may make determinations on fine amounts and close the case following specific parameters.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- In an effort to provide an overall view of costs associated with public safety, a new department was established to account for support services to the Municipal Court. A number of the line items previously included in the Municipal Court budget were transferred to the new department.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2006-07	Adopted 2007-08	Adopted 2009-09	Proposed 2009-10
Municipal Judge	0.25	0.25	0.25	0.25
Municipal Court/Finance Clerk	0.75	0.75	0.75	0.75
	1.00	1.00	1.00	1.00



DID YOU KNOW?

- *The Court utilizes the Trauma Nurse Program, sponsored by Peace Health, as a sentencing option to inform drivers of the risk and consequences of high-risk behavior. The desired outcome is to decrease injuries and fatalities. Parents of youthful offenders are encouraged to attend as well.*
- *Another option is to require attendance at Court Services Institute for classes to deal with road rage, alcohol and drug issues, helping young people make better choices and decisions to prevent youth fatalities related to alcohol and other drugs.*



"There are times that make my job worthwhile. It's gratifying to know that the Court has the ability to positively impact someone's life and help them get back on course to a drug-free, alcohol-free future." ~ Kathy Kelty, Court/Finance Clerk

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08
Provide for efficient use of court resources	Cases/Violations Filed	1250	1695	1397
	Cases/Violations closed			758
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 229,151	\$ 329,692	\$ 259,065
	Total fines collected	\$ 106,150	\$ 105,010	\$ 99,450

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-36 MUNICIPAL COURT**

			2009-10			
2006-07	2007-08	2008-09	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
PERSONAL SERVICES						
22,568	23,098	24,120	60150 MUNICIPAL JUDGE - .25 FTE	24,135	24,135	24,135
29,959	30,762	31,810	60220 COURT CLERK/FINANCE CLERK - .75 FTE	30,765	30,765	30,765
1,059	1,986	830	61100 OVERTIME PAY	830	830	830
163	169	225	62010 WORKERS' COMPENSATION	185	185	185
232	131	150	62020 UNEMPLOYMENT	150	150	150
4,045	4,203	4,905	62030 FICA	4,750	4,750	4,750
51	51	55	63010 LIFE INSURANCE	55	55	55
5,290	4,542	4,415	63020 RETIREMENT	3,295	3,295	3,295
252	269	300	63030 DISABILITY INSURANCE	270	270	270
6,916	7,802	8,810	63040 HEALTH INSURANCE	9,670	9,670	9,670
70,535	73,013	75,620	TOTAL PERSONAL SERVICES	74,105	74,105	74,105
MATERIALS AND SERVICES						
95	273	330	71520 TELEPHONE	350	350	350
747	584	1,200	71600 POSTAGE	1,200	1,200	1,200
3,891	4,007	4,050	72000 COMPUTER PROGRAMS & SUPPLIES	4,500	4,500	4,500
1,218	2,457	1,500	72010 OFFICE SUPPLIES	1,500	1,500	1,500
0	668	600	72100 MINOR EQUIPMENT & TOOLS	300	300	300
819	1,286	1,200	73420 CREDIT CARD PROCESSING EXPENSE	0	0	0
129	2,479	250	73600 MISCELLANEOUS SUPPLIES	250	250	250
50	135	150	74100 PROFESSIONAL ASSOC. DUES	150	150	150
840	460	1,250	74200 EDUCATION & REGISTRATION	675	675	675
1,904	782	3,000	74210 TRAVEL & SUBSISTENCE	1,900	1,900	1,900
5,472	5,380	10,000	75000 COURT APPOINTED ATTORNEYS FEES	0	0	0
0	0	280	75010 JUROR FEES	280	280	280
30	35	100	75020 WITNESS FEES	0	0	0
200	65	400	75030 INTERPRETER FEES	0	0	0
0	0	2,000	75040 RESTITUTION	10,000	10,000	10,000
15,395	18,611	24,310	TOTAL MATERIALS AND SERVICES	21,105	21,105	21,105
85,930	91,624	99,930	TOTAL EXPENDITURES	95,210	95,210	95,210

FUND: GENERAL**FUND/DEPARTMENT #: 01-35****DEPARTMENT: MUNICIPAL COURT SUPPORT SERVICES****OVERVIEW**

This department was newly created this year to identify costs related to public safety but not directly a cost of either the Municipal Court or the Police Operations. The fund identifies costs associated with contractual services for prosecution of offenses, prosecuting attorney conflict expenses, court appointed attorney fees, and other incidental costs associated with supporting public safety.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide for the support services required for public safety.

BUDGET YEAR OBJECTIVES

- Provide prosecuting attorney services.
- Provide for court appointed attorney fees.
- Support public safety in its efforts to provide efficient and effective service.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- The department was not in existence.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The department was not in existence.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Provide prosecution of cases filed with the Municipal Court	Cases Opened	*	*	*	207
	Cases Closed	*	*	*	319
	Cases Reviewed	*	*	*	96
	Conviction Rate	*	*	*	99.9%

* Not applicable

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-35 MUNICIPAL COURT SUPPORT SERVICES**

2009-10

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	0	0	71000 CONTRACTUAL SERVICES	40,500	40,500	40,500
0	0	0	71010 PROSECUTING ATTY CONFLICT EXP.	2,500	2,500	2,500
0	0	0	73420 CREDIT CARD PROCESSING EXPENSE	1,250	1,250	1,250
0	0	0	74100 PROFESSIONAL ASSOC. DUES	45	45	45
0	0	0	74200 EDUCATION & REGISTRATION	205	205	205
0	0	0	74210 TRAVEL & SUBSISTENCE	225	225	225
0	0	0	75000 COURT APPOINTED ATTORNEYS FEES	10,000	10,000	10,000
0	0	0	75020 WITNESS FEES	100	100	100
0	0	0	75030 INTERPRETER FEES	400	400	400
0	0	0	TOTAL MATERIALS AND SERVICES	55,225	55,225	55,225
0	0	0	TOTAL EXPENDITURES	55,225	55,225	55,225

FUND: GENERAL

FUND/DEPARTMENT #: 01-40

DEPARTMENT: YOUTH PEER COURT

OVERVIEW

The purpose of the South Lane Youth Peer Court is to divert juvenile offenders in Cottage Grove, provide consequences to offenders, and reduce the number of repeat offenders. South Lane Peer Court is a collaborative project with formal agreements between the City and Lane County Department of Youth Services, and a continuous working relationship with the South Lane School District.

DEPARTMENT OPERATIONAL OBJECTIVES

- Data Collection and program monitoring is the responsibility of the Peer Court. The Program Coordinator is to make regular reports to the Police Chief.
- Meet with the youth and family, assesses problems and needs, outline the peer court process, and schedule the youth's appearance before the court.
- Arranges all training for the court.

BUDGET YEAR OBJECTIVES

- Actively pursue the removal of graffiti throughout the city.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Cottage Grove cases handled through Peer Court and not referred to the Lane County Department of Youth Services (DYS) totaled 109. Thirty-nine referrals were made to DYS. Of those thirty-nine, twelve became non-compliant, three declined Peer Court, and two moved from the area.
- Attended the Oregon Peer Court Association meeting in Jefferson, Oregon.
- Assigned 1,114 community service hours to peer court participants.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- There are no significant changes from fiscal year 2008-09. This is a status quo budget.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2006-07	Adopted 2007-08	Adopted 2009-09	Proposed 2009-10
Peer Court Coordinator	0.66	0.66	0.66	0.66
	0.66	0.66	0.66	0.66



DID YOU KNOW?

- *Restitution in the amount of \$1,133 was collected and paid to victims of youth offenders.*
- *In 2008, youth between the ages of 10 and 17 committed offenses, with the most offenses committed by 16 year-old males.*



Al Jarvis, Peer Court Coordinator

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Diversions of juvenile offenders in Cottage Grove	<i>Number of Citations Issued By Type:</i>				
	False Info. To Police		2	0	
	Reckless Endangering		2	4	
	Theft III		18	11	
	Theft II		9	11	
	Theft by Receiving		1	1	
	Mail Theft		0	1	
	Criminal Trespass II		9	3	
	Criminal Trespass I		1	0	
	Reckless Burning		1	2	
	Criminal Mischief III		4	0	
	Criminal Mischief II		6	4	
	Criminal Mischief I		1	0	
	Disorderly Conduct		2	4	
	Harrassment, Telephonic		1	0	
	Harrassment		2	2	
	MIP -Alcohol		26	18	
	Furnishing Alcohol to Minor		1	1	
	MIP - Tobacco		10	29	
	Curfew Violation		3	1	
	Mfg./Del. Within 1000' of School, Misd.		7	10	
	Mfg./Del. Within 1000' of School, Felony		0	2	
	Possession of Marijuana, Misd.		9	5	
	Unlawful Possession of Controlled Sub., Sch. IV		1	0	
	Totals:		116	109	

Reduce recidivism of offenses by same youth	# of individuals processed through Peer Court that re-offended from prior years	12
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**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-40 YOUTH PEER COURT**

2006-07	2007-08	2008-09		2009-10		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
13,862	13,724	17,500	60610 YOUTH PEER COURT ASSISTANT - .66 FTE	17,500	17,500	17,500
65	61	105	62010 WORKERS' COMPENSATION	90	90	90
103	55	45	62020 UNEMPLOYMENT	45	45	45
1,060	1,050	1,520	62030 FICA	1,520	1,520	1,520
2,364	1,904	2,430	63020 RETIREMENT	1,875	1,875	1,875
17,454	16,794	21,600	TOTAL PERSONAL SERVICES	21,030	21,030	21,030
			MATERIALS AND SERVICES			
927	1,077	700	71520 TELEPHONE	1,200	1,200	1,200
0	122	200	71600 POSTAGE	200	200	200
0	1,036	0	72000 COMPUTER SERVICE & SUPPLIES	0	0	0
497	1,387	650	72010 OFFICE SUPPLIES	650	650	650
342	100	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
0		200	74210 TRAVEL & SUBSISTENCE	200	200	200
0		500	75040 RESTITUTION	1,000	1,000	1,000
1,766	3,722	2,600	TOTAL MATERIALS AND SERVICES	3,600	3,600	3,600
19,220	20,516	24,200	TOTAL EXPENDITURES	24,630	24,630	24,630

FUND: GENERAL

FUND/DEPARTMENT #: 01-42

DEPARTMENT: BUILDING MAINTENANCE

OVERVIEW

The building department provides general maintenance including minor repairs as well as custodian services to City, Community Center/Library and Parks buildings.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide maintenance, repairs and services for City Hall, Library/Community Center and Parks Buildings.
- Supply City Hall and the Library/Community Center with paper goods, cleaning supplies, light bulbs and other consumable items.
- Provide custodial, fire sprinkler, HVAC (heating, ventilation and air conditioning) and miscellaneous services for City Hall and the Library/Community Center.

BUDGET YEAR OBJECTIVES

- Provide routine building maintenance services for City Hall and Library/Community Center.
- Improve record keeping and cost tracking of repairs on City buildings.
- Provide routine custodian services.
- Provide annual inspection services (HVAC and fire sprinkler systems).
- Continue to hang event banners across Main Street in Downtown Business District.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Painted hallways in Community Center.
- Constructed access for additional storage areas in box cars at City Shop.
- Hung art within Community Center.
- Refinished conference table at City Hall.
- Installed and removed event banners across Main Street in the Downtown Business District.
- Repaired floor in Police Department.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- No significant changes are planned.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
Maintenance Worker	0.50	0.50	0.50	0.50
Custodian	1.00	1.00	1.00	1.00
	1.50	1.50	1.50	1.50

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Maintain value of building facilities	No. of service requests evaluated.				
Present inside of City facilities as clean	No. of time carpet cleaned No. of times per month bathroom cleaned				



**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-42 BUILDING MAINTENANCE**

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
18,934	20,491	22,205	60480 MAINTENANCE WORKER - .50 FTE	25,215	25,215	25,215
27,138	28,896	29,880	60490 CUSTODIAN - 1.0 FTE	29,870	29,870	29,870
502	177	300	61100 OVERTIME	400	400	400
1,548	1,617	1,765	62010 WORKERS' COMPENSATION	1,860	1,860	1,860
348	198	105	62020 UNEMPLOYMENT	115	115	115
3,469	3,664	3,985	62030 FICA	4,245	4,245	4,245
100	102	105	63010 LIFE INSURANCE	90	90	90
9,104	8,115	8,560	63020 RETIREMENT	7,480	7,480	7,480
504	539	605	63030 DISABILITY INSURANCE	385	385	385
13,461	15,776	18,025	63040 HEALTH INSURANCE	19,930	19,930	19,930
75,108	79,575	85,535	TOTAL PERSONAL SERVICES	89,590	89,590	89,590
			MATERIALS AND SERVICES			
5,326	7,906	5,500	71000 CONTRACTUAL SERVICES	7,000	7,000	7,000
20,804	18,264	21,000	71500 ELECTRICITY	21,000	21,000	21,000
8,128	19,403	21,000	71700 BUILDING MAINT. & REPAIR	17,000	17,000	17,000
147	2,711	3,600	71710 EQUIPMENT MAINT. & REPAIR	3,600	3,600	3,600
144	334	1,000	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
24	280	750	72300 BUILDING SUPPLIES	750	750	750
6,933	6,235	7,000	72600 CLEANING SUPPLIES	7,000	7,000	7,000
445	576	900	73600 MISCELLANEOUS SUPPLIES	900	900	900
41,951	55,709	60,750	TOTAL MATERIALS AND SERVICES	58,250	58,250	58,250
117,059	135,284	146,285	TOTAL EXPENDITURES	147,840	147,840	147,840



FUND: GENERAL

FUND/DEPARTMENT #: 01-41

DEPARTMENT: PARKS

OVERVIEW

Provide operation, maintenance and minor improvement to City parks and remnant parcels (open spaces), regional parks as well as City Hall and Community Center grounds.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide trash and litter pickup in parks and along Row River Trail.
- Clean, stock and maintain restrooms in Coiner Park.
- Install, inspect, maintain, repair and remove play equipment and irrigation system in parks.
- Receive park reservation requests and provide special services for such events as Bohemia Mining Days, South Lane Cruisers, Growers Market, weddings, group activities, etc.
- Provide pest control and weed control in all parks, open spaces and roadways.
- Control moss in parks.

BUDGET YEAR OBJECTIVES

- Expand use of volunteers, if possible, to meet park maintenance needs.
- Purchase minor park equipment, as needed
- Reduce park vandalism and quickly repair vandalism that does occur.
- Maintain and improve planting beds and trees throughout the parks and open spaces.
- Beginning development of Stewart Park
- Improve system to accurately track the cost relate expenses.
- Develop reservation system for accommodating events in Coiner Park.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Maintained current level of Parks maintenance service.
- Maintained and repaired irrigation systems in parks.
- Reduced amount of seasonal plantings and increased perennials in flowerbeds.
- Completed major improvements Gateway Park near bike path.
- Completed irrigation improvement in Coiner Park
- Maintained non-park irrigation and grounds at the Gibbs Building, City Shop and Industrial Park.
- Added landscaping and irrigation to Wi-Fi hut on South 6th Street.
- Improved drainage at Skate Park.
- Removed hazardous trees in Riverside, Silk Creek and Coiner Parks.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- Partner with the Bohemia Foundation in applying for grants for the development of Bohemia Park.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
Maintenance Worker	0.90	0.90	0.90	0.90
Temporary Worker	0.53	0.52	0.57	0.07
Regular Part Time Worker	-	-	-	0.35
	<u>1.43</u>	<u>1.42</u>	<u>1.47</u>	<u>1.32</u>

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Reduce pests and obnoxious weeds	No. of labor hours in weed & pest control	*	59	52	46
Maintain positive public appearance	No. of labor hours mowing park	*	1,934	1,927	2,003
	No. of labor hours cleaning bathrooms	*	149	148	153
	No. of labor hours picking up garbage	*	297	295	306
	No. of labor hours maintaing playground equipment & irrigation systems	*	446	443	459
	No. of labor hours performing inspections	*	89	88	92

* - data not available



DID YOU KNOW?

Park Facts:

CITY OWNED PARKS

1. All American Park
2. Chamber's Bridge
3. Coiner Park
4. East Regional Park
5. Fort Harrison Park
6. Gateway Park
7. Kelly Field (school maintained)
8. Masonic Park
9. North Regional Park
10. Row River Trail
11. Silk Creek Park
12. Skate Park
13. Sunrise Ridge Park
14. Steward Orchard
15. Trailhead Park

16. Triangle Park
17. Westend Park
18. Whiteman Park (maintained by others)
19. Willamette Greenway
20. Benny Hubbell Park
21. City Hall Park
22. Prospector Park
23. Riverside Park
24. Veteran Park
25. Woodson Park

OPEN SPACES

26. 6TH & Monroe (remnant parcel)
27. Downtown Parking Lots
28. Various Remnant Open Spaces
29. Industrial Park
30. Library Grounds

Total acreage for the City owned Parks is 163.42 acres and open space acreage is approximately 26.31 acres. The acreages listed do not include the acreage of Middlefield Golf Course.

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01- 41 PARKS**

2006-07	2007-08	2008-09		2009-10		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
43,146	29,878	32,445	60480 MAINTENANCE WORKER - .90 FTE	34,065	34,065	34,065
6,785	7,012	7,670	61000 TEMPORARY WORKER - .07 FTE	1,260	1,260	1,260
0	0	0	61010 REG. PART TIME WORKER - .35 FTE	6,840	6,840	6,840
42	146	200	61100 OVERTIME	200	200	200
1,764	1,394	1,630	62010 WORKERS' COMPENSATION	1,775	1,775	1,775
376	148	80	62020 UNEMPLOYMENT	85	85	85
3,759	2,759	3,070	62030 FICA	3,245	3,245	3,245
62	47	65	63010 LIFE INSURANCE	55	55	55
10,293	5,965	7,850	63020 RETIREMENT	6,315	6,315	6,315
303	323	340	63030 DISABILITY INSURANCE	225	225	225
8,824	9,712	11,355	63040 HEALTH INSURANCE	12,480	12,480	12,480
75,354	57,384	64,705	TOTAL PERSONAL SERVICES	66,545	66,545	66,545
MATERIALS AND SERVICES						
4,571	6,145	6,000	71000 CONTRACTUAL SERVICES	6,500	6,500	6,500
2,580	2,991	4,000	71500 ELECTRICITY	3,600	3,600	3,600
0	0	600	71520 TELEPHONE	300	300	300
3,871	5,096	5,000	71540 FUEL & LUBRICANTS	5,500	5,500	5,500
96	97	200	71560 COMMUNICATIONS SERVICE	200	200	200
546	1,293	2,000	71700 BUILDING MAINT. & REPAIR	2,000	2,000	2,000
3,077	3,627	5,000	71710 EQUIPMENT MAINT. & REPAIR	5,000	5,000	5,000
124	726	1,500	71720 VEHICLE MAINT. & REPAIR	1,500	1,500	1,500
2,013	2,529	4,250	71740 IRRIGATION EQUIP. MAINT. & RPR.	4,250	4,250	4,250
0	0	100	72010 OFFICE SUPPLIES	100	100	100
131	16	100	72030 BOOKS, MAPS & PERIODICALS	100	100	100
228	77	600	72120 EQUIPMENT RENTAL & LEASE	600	600	600
3,541	3,325	4,000	72200 AGRICULTURAL SUPPLIES	4,000	4,000	4,000
530	719	600	72300 BUILDING SUPPLIES	600	600	600
1,777	2,358	2,500	73600 MISCELLANEOUS SUPPLIES	3,000	3,000	3,000
183	243	400	74200 EDUCATION & REGISTRATION	500	500	500
0	154	400	74210 TRAVEL & SUBSISTENCE	500	500	500
0	0	150	74300 EMPLOYEE MEDICAL EXAMS	100	100	100
453	302	4,000	76122 PARK EQUIPMENT	2,000	2,000	2,000
23,721	29,698	41,400	TOTAL MATERIALS AND SERVICES	40,350	40,350	40,350
CAPITAL OUTLAY						
346,946	0	0	82000 LAND ACQUISITION	0	0	0
0	0	500,000	83012 BOHEMIA PARK IMPROVEMENTS	250,000	250,000	250,000
346,946	0	500,000	TOTAL CAPITAL OUTLAY	250,000	250,000	250,000
446,021	87,082	606,105	TOTAL EXPENDITURES	356,895	356,895	356,895

DEPARTMENT: ENGINEERING**OVERVIEW**

The Engineering Department provides planning, surveying, design, construction inspection, grant administration and project management for activities related to Water, Wastewater, Storm Drainage, Traffic movements, Streets and other public facilities.

General services provided by the department include intergovernmental liaison, record keeping, public information dissemination, building permit and plan review for private developments, utility permits, public works field crew support, inspections, etc.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide technical assistance to public, contractors and other City departments in a timely and professional manner.
- Review building permits, private developer projects and planning applications for compliance with the City municipal code and standards.
- Design, prepare construction documents and inspect the progress of capital improvement projects.

BUDGET YEAR OBJECTIVES

- Provide design, construction management and/or project oversight services for the following projects:
 - a.) American Reinvestment and Recovery Act (ARRA stimulus) project.
 - b.) Water line replacement from Reservoir to Mosby Creek Road.
 - c.) Signalization of Thornton Road/Row River Road and Mosby Creek/Thornton Road intersections.
 - d.) Water line replacement on Highway 99 from Grove Avenue to Chadwick Avenue.
 - e.) Storm drainage line on North "J" Street from Chestnut north to end.
 - f.) Proposed North River Road Local Improvement District.
- Administer consultant and/or construction contracts for the following projects:
 - a.) Fiber Optics Infrastructure
 - b.) System Development Charges and utility rate Study
 - c.) Chamber's Railroad Bridge Restoration Project
- Provide construction compliance inspections on miscellaneous development projects.
- Continue to perform plan reviews for new development and citizen projects.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

Completed construction of:

- a. Sanitary Sewer placement on South 5th Street from Adams Avenue to Dairy Queen and on Adams Avenue from South 5th Street east to the midpoint between South 7th and South 8th Streets.
- b. Storm Drainage relocation on Bryant and Anthony Avenues.
- c. Other miscellaneous projects
- Administered consultant contracts for Water Treatment Plant, Fiber Optics and the Utility Rate Analysis and System Development Charges Study.
- Provided compliance inspection on River Walk Subdivision.
- Participated in the development of a multi-jurisdictional team to evaluate all bridges in Lane County under emergency condition.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- No significant changes are planned.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
Administrative Aide	-	-	0.30	0.30
Clerical Assistant	-	-	0.25	0.05
City Engineer	0.45	0.45	0.60	0.60
Engineering Technicians	2.00	2.00	2.00	2.00
Engineering Supervisor	1.00	1.00	-	-
	3.45	3.45	3.15	2.95



The Engineering Department is located in the basement of City Hall, and houses a wealth of information regarding the City's streets, right-of-ways, plat maps, and is working towards GIS capabilities.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Calendar Year 2005	Calendar Year 2006	Calendar Year 2007	Calendar Year 2008
Provide timely reviews	No. of Permits Issued (sidewalk, curb cut, sewer)	124	126	66	91
	No. of Building Reviews	172	270	34	70
	No. of Land Use Applications	62	60	15	22
		Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Provide professional technical assistance	Construction Projects Administered (City/Private)	2/3	3/2	4/1	10/1

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01- 44 ENGINEERING**

			2009-10			
2006-07	2007-08	2008-09				
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
0	0	10,685	60410 ADMINISTRATIVE AIDE - .30 FTE	12,685	12,685	12,685
0	0	8,950	60420 CLERICAL ASSISTANT - .05 FTE	1,565	1,565	1,565
31,660	31,720	43,735	60430 CITY ENGINEER - .60 FTE	43,735	43,735	43,735
66,113	83,976	87,530	60431 ENGINEERING TECHNICIANS - 2.0 FTE	88,590	88,590	88,590
0	0	200	61100 OVERTIME	200	200	200
1,209	1,436	1,170	62010 WORKERS' COMPENSATION	1,215	1,215	1,215
721	462	310	62020 UNEMPLOYMENT	300	300	300
7,390	8,689	11,640	62030 FICA	11,230	11,230	11,230
128	162	215	63010 LIFE INSURANCE	165	165	165
15,939	16,504	21,645	63020 RETIREMENT	15,580	15,580	15,580
667	880	1,310	63030 DISABILITY INSURANCE	765	765	765
19,751	26,902	36,465	63040 HEALTH INSURANCE	39,345	39,345	39,345
143,578	170,731	223,855	TOTAL PERSONAL SERVICES	215,375	215,375	215,375
MATERIALS AND SERVICES						
509	282	1,000	70030 ADVERTISING	1,000	1,000	1,000
0	11	500	70900 PRINTING, BINDING & COPYING	500	500	500
2,319	20,889	5,000	71000 CONTRACTUAL SERVICES	5,000	5,000	5,000
658	1,110	1,200	71520 TELEPHONE	1,400	1,400	1,400
930	816	1,250	71540 FUEL & LUBRICANTS	1,100	1,100	1,100
288	291	400	71560 COMMUNICATIONS SERVICE	400	400	400
81	93	225	71600 POSTAGE	200	200	200
0	296	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
630	0	1,500	71720 VEHICLE MAINT. & REPAIR	1,500	1,500	1,500
0	0	100	71730 RADIO MAINT. & REPAIR	100	100	100
0	0	500	71760 SURVEY EQUIP. MAINT. & REPAIR	500	500	500
0	0	500	71790 COMPUTER MAINTENANCE	500	500	500
10,267	8,497	10,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
277	494	750	72010 OFFICE SUPPLIES	750	750	750
65	2,346	300	72030 BOOKS, MAPS & PERIODICALS	300	300	300
0	0	400	72100 MINOR EQUIPMENT & TOOL	400	400	400
67	0	300	72900 SURVEY SUPPLIES	300	300	300
846	4,760	1,500	73600 MISC. SUPPLIES & EXPENSE	1,500	1,500	1,500
0	0	200	74100 PROFESSIONAL ASSOC. DUES	1,000	1,000	1,000
0	1,683	2,500	74200 EDUCATION & REGISTRATION	2,000	2,000	2,000
1	1,342	1,750	74210 TRAVEL & SUBSISTENCE	1,500	1,500	1,500
16,938	42,910	30,375	TOTAL MATERIALS AND SERVICES	30,450	30,450	30,450
160,516	213,641	254,230	TOTAL EXPENDITURES	245,825	245,825	245,825

FUND: GENERAL

FUND/DEPARTMENT #: 01-48

DEPARTMENT: BROADBAND SERVICES

OVERVIEW

The broadband services department sole responsibility is to ensure the functionality and operation of the fiber optic and wireless network in Cottage Grove and Creswell.

DEPARTMENT OPERATIONAL OBJECTIVES

- Maintain and operate fiber optic backbone network and WiFi wireless system for high speed data transmission to be used by businesses, schools, governmental agencies and citizens of Creswell and Cottage Grove.

BUDGET YEAR OBJECTIVES

- Finish the installation of fiber optic cable and light fiber for operation.
- Develop a fee structure for service.
- Expand installation of WiFi radios throughout the community.
- Provide locating service for fiber optics infrastructure on construction locates in Cottage Grove and Creswell.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

There are no direct accomplishments because this department was not in existence last fiscal year. However, the following are accomplishments related to this department:

- Installed optic equipment at Oregon Hall.
- Completed hut sites in Creswell and Cottage Grove.
- Lit fiber to Creswell and Cottage Grove Huts.
- Completed backbone “loop” infrastructure improvements in Cottage Grove.
- Began fiber optic cable installation in Cottage Grove.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- This is a new department within the City budget and the purpose for the development of this department is to accurately track expenditures and revenues generated from this service.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Provide wireless coverage within Cottage Grove	% of Cottage Grove served				
Advertise and promote service	No. of customers				

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-48 BROADBAND SERVICES**

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
0	0	0	61100 OVERTIME	500	500	500
0	0	0	62010 WORKERS' COMPENSATION	85	85	85
0	0	0	62020 UNEMPLOYMENT	5	5	5
0	0	0	62030 FICA	40	40	40
				85	85	85
0	0	0	TOTAL PERSONAL SERVICES	715	715	715
			MATERIALS & SERVICES			
0	0	0	70030 ADVERTISING	1,000	1,000	1,000
0	0	0	71000 CONTRACTUAL SERVICES	73,260	73,260	73,260
0	0	0	71500 ELECTRICITY	2,500	2,500	2,500
0	0	0	71535 PROPANE	250	250	250
0	0	0	71540 FUEL AND LUBRICANTS	200	200	200
0	0	0	71700 BUILDING MAINT. & REPAIR	500	500	500
0	0	0	71710 EQUIPMENT MAINT. & REPAIR	5,000	5,000	5,000
0	0	0	72130 FIBER AND SPACE RENT	13,500	13,500	13,500
0	0	0	73420 CREDIT CARD PROCESSING EXPENSE	1,000	1,000	1,000
0	0	0	73600 MISCELLANEOUS SUPPLIES	700	700	700
0	0	0	TOTAL MATERIALS & SERVICES	97,910	97,910	97,910
			CAPITAL OUTLAY			
0	0	0	84010 WORK EQUIPMENT	10,000	10,000	10,000
			84030 WIRELESS EQUIPMENT	8,000	8,000	8,000
0	0	0	TOTAL CAPITAL OUTLAY	18,000	18,000	18,000
			DEBT SERVICE			
0	0	0	90110 LOAN PRINCIPAL	122,050	122,050	122,050
0	0	0	90111 LOAN INTEREST	48,500	48,500	48,500
0	0	0	TOTAL DEBT SERVICE	170,550	170,550	170,550
0	0	0	TOTAL EXPENDITURES	287,175	287,175	287,175



FUND: GENERAL**FUND/DEPARTMENT #: 01-32****DEPARTMENT: COMMUNITY DEVELOPMENT****OVERVIEW**

The Community Development Department is comprised of two divisions: Planning and Building.

The Planning Division is responsible for maintaining the land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. To this end, Planning Division staff develops new programs, creates long range plans, crafts implementing standards and processes development applications with an eye for ensuring consistency with the community's adopted Plan and policy documents. These activities also include administering the City wide emergency management program, economic development such as the enterprise zone, affordable housing, monitoring and maintaining the comprehensive plan in compliance with the State of Oregon land use planning laws and goals, grantsmanship (both writing and administering) for various types of grants, and extensive contact with other agencies at the local, county, state and federal level. Staff is provided to the Planning Commission, the Committee for Citizen Involvement, the Economic Opportunity Analysis Citizen Advisory Committee and the Historic Landmark Commission. Staff also represents the City on the Lane Preparedness Coalition, Lane County Rehabilitation Housing Policy Committee, Cottage Grove Community Foundation, Oregon Chapter of the American Planning Association and the Lane County Coordinated Population Committee.

CDBG for Rehabilitation Housing and Management of the Industrial Park which are Community Development activities covered under their respective budgets found under Special Revenue Funds, Housing Rehabilitation Fund #28-00, and Industrial Park Operations Fund, #09-00.

The building division can be found under the Special Revenue Funds, Building Inspection Program Fund, #13-00.

DEPARTMENT OPERATIONAL OBJECTIVES

- Responsible for the initiation, administration and execution of the City's planning and economic development activities.
- Promotes and directs programs to encourage affordable housing and economic development projects within the City.
- Administers the City land use planning, development and zoning activities, including comprehensive plan amendments, zone changes, conditional uses, variances, and planned unit development permit issuance.
- Maintains the City's comprehensive land use plan in compliance with State of Oregon land use planning laws.
- Implements and monitors the Cottage Grove Development Code.

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- Grantsmanship responsibility for City-initiated community, economic development and emergency management programs.
 - Maintains extensive contact with local, state and federal government agencies.
 - Provides planning and management for the Emergency Management Program for the City.
 - Provides staff services to the Planning Commission, the Committee for Citizen Involvement, the Economic Opportunities Analysis Advisory Committee and the Historic Landmark Commission.
 - Member of the Lane Economic Committee, the Lane Housing Rehabilitation Policy Committee, Lane Preparedness Coalition, and the Lane County Risk and Threat Assessment Committee.

BUDGET YEAR OBJECTIVES

- Annual update of vacant lands and Buildable Lands Inventory.
- Completion and adoption of the Economic Opportunities Analysis.
- Updating the Economic Section of the Comprehensive Plan.
- Apply and obtain the Urbanization Study Grant/Goal 14 as it relates to expansion of the urban growth boundary.
- Obtain the IAMP TGM grant and commence the study of Interchange 174- Cottage Grove Connector- Hwy 99.
- Continue to systematically update the City's Comprehensive Lane Use Plan.
- Continue to enhance Planning Commission training to increase awareness of legal land use issues concerning community and site development principles and practices.
- Continue to enhance Historic Landmarks Commission training to increase awareness of historic preservation issues, techniques, and regulations.
- Continue to update and train staff on the City Emergency Operations Plan, and either establish or update departmental plans.
- Bring City into compliance with NIMS including training of all new employees and conducting of City wide resource inventory.
- Explore funding for continued construction of various elements of the Row River Trailhead Park.
- Continue code compliance of City codes and decisions by governing bodies.
- Complete the study of reuse of wastewater at various parks and lands in Cottage Grove.
- Review the Development Code implementation and propose changes as needed.
- Administer the Certified Local Government process with SHPO.
- Review and assist SHPO on National Register application of northwest neighborhood.
- Continue staff support to Speedway LUBA issue.
- Work with Coast Fork Willamette Watershed Council on education of owners along rivers & streams and a water quality monitoring program as identified in the adopted TMDL Plan.
- Implement the TMDL Plan.
- Administer the Transportation Enhancement grant for the Hwy 99 & Main St, Water Reuse grant, DLCD Economic Opportunity Analysis grant, SHPO grant, and other grants as they are awarded.

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- Continue to research storm water and erosion control ordinances and low impact development concepts for Development Code.
 - Administer the construction contract related to South Lane Mental Health and the CDBG.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Implemented the Cottage Grove Development Code including new forms, fees, and processes. Monitored the use of the code and brought forward amendments where appropriate.
- Awarded Water Reuse Grant from the Department of Water Resources.
- Awarded Certified Local Government status by the State Historic Preservation Office.
- Awarded the Economic Opportunity Analysis grant and completed the work with the consultant and advisory committee.
- Completed NIMSCAST for the Police Department bringing them into compliance with NIMS.
- Staff served on the Lane County Preparedness Committee, Lane Housing Rehabilitation Policy Committee, Lane County Low Impact Development Committee and Lane County Coordinated Population Committee.
- Implemented portions of the TMDL Plan with the Coast Fork Willamette Watershed Council and submitted to DEQ the first annual report.
- Establish a GIS contract with Lane County Public Works for GIS services related to planning (zoning maps, comprehensive plan maps, development code information, property ownership and parcel information, etc.).
- Implemented the ARC Reader program within Community Development and Engineering Division of the Public Works Department. Includes installation of the ARC Reader computer program, training, and monthly updates.
- Jointly wrote grants with the Engineering Division of the Public Works Department on the Chamber Bridge Restoration, the TGM IAMP grant and the Transportation Enhancement Grant – of which all are successful.
- Awarded the CDBG for South Lane Mental Health facility at 1345 Birch Avenue, completed Environmental Impact Analysis, successfully purchased the building and began administration of the design phase of the grant.
- Obtained as part of the GIS project specialized mapping related to the airport, flood zones, Willamette River Greenway, and recent aerial photographs.
- Completed a sketch-up 3-D version of the downtown.
- Sent two mailings on Community Development Department activities to all water account holders, including tips for Riparian vegetation restoration and flood protection, and invitations for involvement in upcoming projects.
- Updated Community Development Department website.
- Provided training to Planning Commission on statewide planning goals.
- Provided training to Historic Landmarks Commission on US Department of Interior Standards for Rehabilitation of Historic Resources.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- Deletion of the temporary worker positions.
- Deletion of the funding for Citizen Serve permit tracking program.
- Addition of the DLCD Goal 14/UGB, TGM/IAMP, and 2009 SHPO Grants.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
Community Development Director	0.80	0.80	1.00	0.80
Assistant Planner	1.00	1.00	-	-
City Planner	-	-	1.00	1.00
Planning Technician	0.10	1.00	1.00	1.00
Admin. Aide-Public Works	0.20	0.20	0.20	0.20
Admin. Aide-Com. Development	0.19	0.19	0.80	0.80
Clerical Assistant	-	-	0.05	0.05
Temporary Worker	4.00	4.00	0.28	-
	6.29	7.19	4.33	3.85



DID YOU KNOW?

- *The Grove Tavern sign in downtown Cottage Grove was refurbished with funding from a State Historic Preservation Office Grant. The sign is on the National Historic Register.*
- *City Planner, Amanda Ferguson, serves as a Board Member of the American Planning Association.*

PERFORMANCE MEASUREMENTS

The Community Development Department is dedicated and committed to providing the best possible public service and to serving our community in a professional and ethical manner. In the pursuit of excellence and in reflection to our commitment to our citizens, we are constantly evaluating the type of service we deliver, our method of delivery and the resources needed to perform our duties. In order to meet our commitments, we will continually seek ways to serve with integrity, fairness and compassion. We promote sustainability, actively seek ways to maximize resources and present a positive attitude while implementing the various codes and policies of the city.

Calendar year 2008 was the first year that the department processed applications under the Development Code with the various new types of permits and processes. Type I, II, III & IV permits statistics are provided here for your review. Building permit statistics are found in Fund #13 – Building Inspection Program.



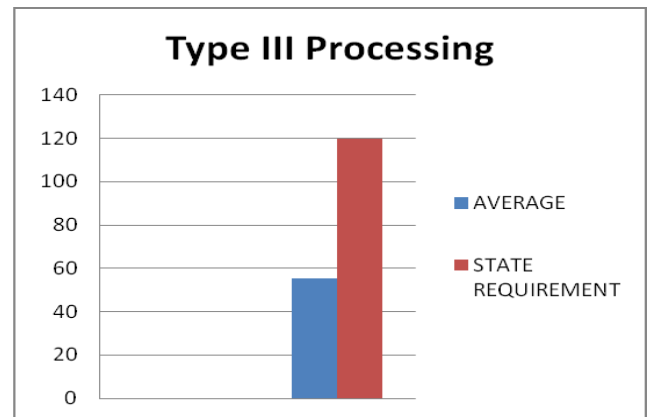
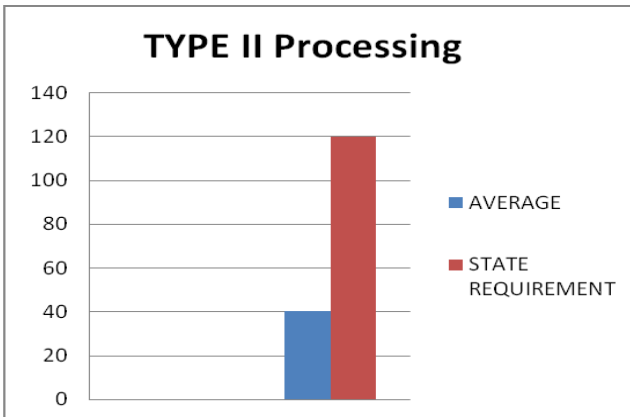
Performance Measurements

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Process applications under the development code applying clear and objective standards	<i>Type I Applications:</i>				
	Change of Use	8	13	7	6
	Flood Plain Development	6	1	4	0
	Hillside Development Level 1	0	1	7	0
	Land Use Review	0	0	0	40
	Home Occupations	9	8	2	1
	Sign Permit	0	0	0	12
	<i>Type II Applications:</i>				
	Code Interpretation	0	0	0	4
	Hillside Development Permit	0	0	9	0
	Historic Alteration Permit-minor	0	0	0	1
	Non-Conforming Use Devel.	0	0	0	1
	Partion	0	0	0	2
	<i>Minor Subdivision</i>	16	18	12	0
	Property Line Adjustment	0	0	0	4
	Sign Permits - Historic District	0	0	0	1
	Temporary Use Permits	0	2	0	6
	<i>Type III Applications:</i>				
	Annexation	6	0	5	0
	Appeals of Type II Applications	1	0	1	0
	Conditional Use Permit	6	4	4	9
	Historic Alteration Permit-major	0	0	0	4
	<i>Historic Preservation Alteration</i>	3	5	1	0
	<i>Planned Unit Development</i>	1	0	1	0
	<i>Mixed Use Master Plan</i>	2	0	2	0
	Modification to Approval-major	0	0	0	2
	Site Design Review	11	10	13	1
	<i>Major Subdivision</i>	2	2	4	0
	Variance Class C	5	5	7	0
	<i>Type IV Applications:</i>				
	Appeals to Type III Applications	1	0	1	0
	Comprehensive Plan Amendment	0	0	0	2
	<i>Plan Amendment</i>	3	1	7	0
	Develop. Code Text Amendment	0	0	0	6
	<i>Ordinance Amendement</i>	1	3	2	0
	Zone Change	4	5	10	1
	<i>Other:</i>				
	Vacations	0	0	1	1
	Pre-Application	0	0	2	2

Note: Types shown in italics were under the previous zoning code.

Performance Measurements

Strategy	Measure	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Meet or exceed State requirement for processing Type II and Type III Applications	State Requirement - 120 days				
	Type I	*	*	*	40 days
	Type II	*	*	*	55 days



When asked what she most enjoys about working for the City, Jessica Taylor, Planning Technician, replied,

“ . . . The diversity of this job, the people I work with, and the changes I get to see in the community as a result of the work I do as part of the Community Development Department make coming to work every day an interesting and rewarding experience!”

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-32 COMMUNITY DEVELOPMENT**

2009-10

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
61,021	77,860	82,450	60300 COMMUNITY DEVEL. DIRECTOR .90 FTE	74,200	74,200	74,200
47,392	51,133	55,415	60310 CITY PLANNER 1.0 FTE	58,190	58,190	58,190
5	30,600	33,230	60320 PLANNING TECH 1.0 FTE	34,890	34,890	34,890
15,101	16,018	8,505	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	8,510	8,510	8,510
0	0	32,815	60415 ADMINISTRATIVE AIDE - CD - .80 FTE	32,815	32,815	32,815
0	0	1,710	60420 CLERICAL ASSISTANT - .05 FTE	1,800	1,800	1,800
22,038	7,633	5,000	61000 TEMPORARY WORKER -0 FTE	0	0	0
664	0	1,000	61100 OVERTIME PAY	0	0	0
825	1,119	1,430	62010 WORKERS' COMPENSATION	1,400	1,400	1,400
1,110	737	555	62020 UNEMPLOYMENT	530	530	530
11,143	13,893	19,050	62030 FICA	18,285	18,285	18,285
155	225	280	63010 LIFE INSURANCE	275	275	275
21,729	25,170	30,350	63020 RETIREMENT	22,650	22,650	22,650
761	1,211	1,600	63030 DISABILITY INSURANCE	1,450	1,450	1,450
21,411	31,151	41,665	63040 HEALTH INSURANCE	44,450	44,450	44,450
203,355	256,750	315,055	TOTAL PERSONAL SERVICES	299,445	299,445	299,445
MATERIALS AND SERVICES						
2,681	1,799	3,000	70030 ADVERTISING	3,000	3,000	3,000
343	165	300	70800 MEETING EXPENSE	200	200	200
2,381	2,167	2,000	70900 PRINTING, BINDING & COPYING	2,000	2,000	2,000
11,537	10,088	13,000	71000 CONTRACTUAL SERVICES	15,000	15,000	15,000
492	0	2,000	71060 EMERGENCY MGMT/EOC	2,000	2,000	2,000
540	540	600	71100 VEHICLE/CELL PHONE ALLOWANCE	600	600	600
3,122	1,368	1,500	71520 TELEPHONE	1,500	1,500	1,500
2,945	4,928	4,000	71540 FUEL & LUBRICANTS	3,000	3,000	3,000
100	97	200	71560 COMMUNICATIONS SERVICE	150	150	150
4,695	3,172	5,000	71600 POSTAGE	5,000	5,000	5,000
391	150	200	71710 EQUIPMENT MAINTENANCE	200	200	200
1,571	2,837	2,000	71720 VEHICLE MAINTENANCE	2,000	2,000	2,000
4,109	1,720	8,000	72000 COMPUTER SERVICE & SUPPLIES	2,500	2,500	2,500
2,106	2,768	3,000	72010 OFFICE SUPPLIES	3,000	3,000	3,000
266	25	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
0	0	800	72100 MINOR EQUIPMENT & TOOLS	500	500	500
631	819	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
1,682	1,764	2,000	74100 PROFESSIONAL ASSOC. DUES	2,000	2,000	2,000
2,630	4,236	5,000	74200 EDUCATION & REGISTRATION	5,000	5,000	5,000
6,504	6,703	4,000	74210 TRAVEL & SUBSISTENCE	4,000	4,000	4,000
700	750	0	76143 DLCD GRANT	0	0	0
4,593	27,536	25,000	76145 BLM GRANT 05	0	0	0
4,584	0	0	76149 DLCD GRANT - CODE UPDATE	0	0	0
	0	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
	0	35,000	76151 DLCD ECON. ANALYSIS/BLA UPDATE	0	0	0
	0	21,000	76152 SHPO GRANT	3,500	3,500	3,500
0	0	1,253,000	76153 CDBG MENTAL HEALTH	800,000	800,000	800,000
0	0	3,000	76154 LCOG WETLAND MATCH	4,000	4,000	4,000
		35,230	76156 OEM GRANT	35,230	35,230	35,230
0	0	0	76157 DLCD GOAL 14-UGB	40,000	40,000	40,000
0	0	0	76158 TGM (IAMP) GRANT	165,000	165,000	165,000
0	0	0	76159 SHPO GRANT-2009	2,500	2,500	2,500
58,603	73,632	1,431,030	TOTAL MATERIALS AND SERVICES	1,104,080	1,104,080	1,104,080
261,957	330,382	1,746,085	TOTAL EXPENDITURES	1,403,525	1,403,525	1,403,525

FUND: GENERAL

FUND/DEPARTMENT #: 01-47

DEPARTMENT: LIBRARY

OVERVIEW

The Cottage Grove Public Library is a full-service library that provides for the educational informational, cultural, technology, and recreational needs of the citizens of Cottage Grove. The library provides broad access to knowledge and information for all ages. The Library promotes children's interests for the enjoyment of reading and learning, while encouraging literacy.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide the best possible assortment of materials, in various formats including books, audiocassettes, videocassettes, CD's, DVD's, large print, magazine and newspaper subscriptions, increasing and weeding the collection as necessary.
- Increase library patronage.
- Work with the Friends of the Library to implement unfunded elements of the library operation through private giving, specifically for special events.
- Be accessible to the public; hours of operation is 52 per week, open at 10 a.m. to 8 p.m. Monday and Tuesday; 10 a.m. to 6 p.m. Wednesday through Saturday.
- Maintain a high degree of efficiency in Library operations to maximize revenue impact.
- Seek grant opportunities.

BUDGET YEAR OBJECTIVES

- Host "Visions of the Universe" exhibit in the fall of 2009.
- Join the Oregon Digital Library Consortium.
- Celebrate July as Cultural Diversity month and hold the second annual Hispanic Fiesta.
- Increase the book collection, specifically in the Young Adult Area and non-fiction.
- Continue purchase of books on compact discs.
- Increase DVD collection.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Received grants for:
 - "Vision of the Universe" – To be on display in July, 2009
 - "We the People Picturing America Bookshelf"
 - "Amo Leer" grant of 650 Spanish and Bi-Lingual Children's Books
 - "Gates Opportunity Grant" for computer purchase
 - "Great Stories Club" grant
 - "State of Oregon – Ready to Read Grant"
- Hosted the following Special Events:
 - Deborah Hopkinson, Author
 - Albert O. Martin, Autor
 - Sharon Brandsma, Author

Bill Sullivan, Author
 The Reptile Man
 Border Collie International Performing K-9 Team
 Library Teen Tech Week Scavenger Hunt
 Harvest Festival
 "Go Wild" - Magic, Puppetry, and Storytelling
 Participated in "Oregon Reads" Community Read and Sesquicentennial Event

- Library staff toured other Lane County Libraries.
- Received Corey Family Bequeath of \$6,000 for new "Teen" area.
- Acquired book and DVD collection of Cancer Resource Materials.
- Designed and installed a new "Teen" area in the Library involving a group of teens to help with the design.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- No significant budget changes this fiscal year.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
Community Services Director	-	0.165	0.425	0.425
Librarian	1.00	1.00	1.00	1.00
Senior Library Assistant	1.00	1.00	1.00	1.00
Library Assistant	1.00	1.00	1.00	1.00
Library Aides	1.00	2.10	2.50	2.50
Children's Librarian	0.50	0.50	-	-
	4.50	5.765	5.925	5.925



DID YOU KNOW?

- *The Library's collection is composed of 48,052 items including books, audiocassettes, videocassettes, CD's, DVD's, large print materials and pamphlets.*
- *Last year the Library added 2,820 items to its collections.*
- *The Library has served 56,724 people in the past twelve months.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Provide a variety of programming for children and adults.	Number of Children's Programs			76	88
	Number of participants			1423	2012
	Number of Special Events			4	6
	Number of participants			352	793
	Number of Author Events		0	0	5
Diversify Library collection to meet media formats desired	Number of Items in Collection	44,173	45,237	46,993	48,052
	Value of Collection	\$657,908	\$ 694,751	\$ 771,081	\$ 764,634
	Annual expenditure on Collection	\$ 18,761	\$ 20,623	\$ 19,790	\$ 23,700
Promote Lane Co. Interlibrary Loans	Number of Annual Interlibrary loans made		537	551	623



"The relationship we have with our patrons goes far beyond customer service. They are our neighbors and friends."
~ Deanna Fournier, Librarian

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-47 LIBRARY**

			2009-10			
2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
0	2,046	24,725	60155 COMMUNITY SERVICES DIR. - .425 FTE	26,000	26,000	26,000
59,858	0	43,920	60900 LIBRARIAN	45,735	45,735	45,735
40,111	43,068	31,905	60910 SENIOR LIBRARY ASSISTANT	34,890	34,890	34,890
26,293	0	27,325	60920 LIBRARY ASSISTANT	31,570	31,570	31,570
28,519	68,794	61,925	60930 LIBRARY AIDES - 1.5 FTE	41,300	41,300	41,300
19,309	0	0	60940 CHILDREN'S LIBRARIAN	0	0	0
516	405	700	62010 WORKERS' COMPENSATION	550	550	550
1,305	456	490	62020 UNEMPLOYMENT	450	450	450
13,072	8,576	16,420	62030 FICA	15,520	15,520	15,520
251	139	250	63010 LIFE INSURANCE	250	250	250
29,882	13,293	22,275	63020 RETIREMENT	19,100	19,100	19,100
1,225	728	1,355	63030 DISABILITY INSURANCE	1,300	1,300	1,300
30,189	23,807	46,800	63040 HEALTH INSURANCE	52,100	52,100	52,100
250,530	161,312	278,090	TOTAL PERSONAL SERVICES	268,765	268,765	268,765
MATERIALS & SERVICES						
13,455	11,997	13,000	71000 CONTRACTUAL SERVICES	13,000	13,000	13,000
5,287	5,829	6,300	71500 ELECTRICITY	7,900	7,900	7,900
3,430	6,580	7,500	71520 TELEPHONE	6,000	6,000	6,000
2,705	2,350	3,000	71530 NATURAL GAS	3,000	3,000	3,000
145	0	200	71600 POSTAGE	150	150	150
131	0	300	71700 BUILDING MAINT. & REPAIR	750	750	750
906	279	300	71710 EQUIPMENT MAINT. & REPAIR	300	300	300
2,402	1,721	2,000	72000 COMPUTER SERVICE & SUPPLIES	3,000	3,000	1,000
528	553	500	72010 OFFICE SUPPLIES	500	500	500
1,451	2,028	3,000	72020 MATERIALS PROCESSING SUPPLIES	2,500	2,500	2,500
2,168	2,043	2,200	72030 PERIODICALS	2,200	2,200	2,200
11,136	10,592	14,000	72040 LIBRARY BOOKS	12,650	12,650	12,650
2,036	1,843	2,500	72041 NON-PRINT LIBRARY MATERIALS	2,500	2,500	2,500
0	0	0	72042 DIGITAL BOOKS	1,350	1,350	1,350
0	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
270	35	0	73600 MISCELLANEOUS SUPPLIES	500	500	500
355	229	400	74000 PROGRAM FEES & DUES	500	500	500
0	0	500	74200 EDUCATION & REGISTRATION FEES	700	700	700
458	564	1,500	74210 TRAVEL & SUBSISTENCE	1,750	1,750	1,750
5,207	4,744	5,000	76108 CHILDREN'S PROGRAMS	5,000	5,000	5,000
52,070	51,387	62,300	TOTAL MATERIALS & SERVICES	64,350	64,350	62,350
CAPITAL OUTLAY						
0	0	0	84030 COMPUTER EQUIPMENT	0	0	7,800
0	0	0	TOTAL CAPITAL OUTLAY	0	0	7,800
302,600	212,699	340,390	TOTAL EXPENDITURES	333,115	333,115	338,915

FUND: GENERAL

FUND/DEPARTMENT #: 01-34

DEPARTMENT: COMMUNITY CENTER

OVERVIEW

The Cottage Grove Community Center is a multi-purpose facility. The Community Center strives to provide a variety of affordable, accessible, and well-maintained facilities available for public and private use. The Center works to support the needs of the community for recreational, cultural, and social opportunities for all ages and abilities. The department is also involved in special event planning and coordination for the City as well as coordination of volunteers for various city departments.

DEPARTMENT OPERATIONAL OBJECTIVES

- Sponsor recreational and educational opportunities for youth and seniors in the Cottage Grove area.
- Provide affordable meeting space for community groups, non-profits, and individuals.
- Operate and maintain the therapy pool located in the building.
- Provide space for the Cottage Grove Senior Center and their programs and classes.
- Sponsor special events for children and seniors, such as student art classes and shows.
- Provide space for after-school programs and community-based youth groups.
- Rent office space to the Cottage Grove Area Chamber of Commerce.
- Cooperating with other governmental/educational agencies to offer space for classes, workshops and meetings.

BUDGET YEAR OBJECTIVES

- Maintain therapy pool usage for classes.
- Recruit therapy pool instructors.
- Continue partnerships with Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, and South Valley Athletics.
- Continue improvements to Activity Room.
- Increase offerings for seniors, adults, and youth.
- Continue to increase recreational opportunities.
- Continue partnering on programs with the Library for children and literacy.
- Renovate exterior signs of building.
- Increase utilization of electronic message sign located at Woodson Place and Highway 99.
- Continue painting interior of building.
- Continue to work with Peer Court Coordinator on community service projects with offenders.
- Continue to expand volunteer opportunities within City departments.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Hosted two student Art Shows and a reception, for the seventh consecutive year.
- Held Chamber of Commerce 7th Annual Business Faire with over 40 local businesses participating.
- Maintained therapy pool, classes and private group use six days a week.
- Maintained usage of Community Center to average 625 hours per month.
- Offered painting, crafts, wood carving, senior fitness, scrap booking, martial arts, yoga, ballroom dancing and Tai Chi classes.
- Held six Lane Memorial Bloodmobile blood drives.
- Continued electronic sign board for community events and fundraisers.
- Offered space for local preschool and summer youth programs.
- With funding from the Rural Tourism Marketing Program, purchased new banquet tables.
- Recruited new therapy pool instructor.
- Partnered with schools to provide opportunities for students to complete volunteer hours.
- Partnered with the Library and Friends of the Library on various special events.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- There were no major budget changes for this year.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
Community Services Director	-	0.165	0.425	0.425
Community Coordinator	1.00	1.00	1.00	1.00
	1.00	1.165	1.425	1.425



DID YOU KNOW?

Activities led by the Community Coordinator:

- *Promoted a suite of successful community activities and events during the 2008 Olympic Trials, including an Electric Parade and Swing Canteen dance.*
- *The City partnered with the Willamette Coast Fork Watershed on watershed and clean-up projects.*
- *A Tree Planting commemorating Oregon's 150th Birthday and our Tree City USA status was held.*
- *Collaborated with the Cottage Grove Youth Center to successfully facilitate establishment of status as Boys and Girls Club.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Support needs of community for recreational, cultural, and social opportunities, all ages.	Usage by -				
	Non-profit groups		48	50	54
	Other groups		22	56	
	Parties/Receptions		71	41	
	Government meetings		21	22	
	Miscellaneous classes		13/wk.	17/wk.	15/wk.
	Number of Art Shows	4	7	5	7
	Electronic message board requests		179	224	245
	Therapy pool use (in hours)		2223	1773	1849



**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-34 COMMUNITY CENTER**

			2009-10			
2006-07	2007-08	2008-09	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
PERSONAL SERVICES						
0	2,047	24,725	60155 COMMUNITY SERVICES DIR. - .425 FTE	25,960	25,960	25,960
24,256	34,864	37,850	60160 COMMUNITY COORDINATOR	39,750	39,750	39,750
251	1,021	250	62010 WORKERS' COMPENSATION	1,470	1,470	1,470
181	142	160	62020 UNEMPLOYMENT	165	165	165
1,792	2,638	5,415	62030 FICA	5,685	5,685	5,685
51	68	100	63010 LIFE INSURANCE	100	100	100
3,028	5,122	9,590	63020 RETIREMENT	6,805	6,805	6,805
252	354	570	63030 DISABILITY INSURANCE	515	515	515
6,916	12,786	23,320	63040 HEALTH INSURANCE	26,100	26,100	26,100
36,727	59,042	101,980	TOTAL PERSONAL SERVICES	106,550	106,550	106,550
MATERIALS & SERVICES						
41	162	500	70031 EVENTS & ADVERTISING	500	500	500
623	621	1,100	71000 CONTRACTUAL SERVICES	1,100	1,100	1,100
7,931	8,744	9,500	71500 ELECTRICITY	10,000	10,000	10,000
1,997	2,429	2,750	71520 TELEPHONE	3,500	3,500	3,500
4,058	3,568	4,750	71530 NATURAL GAS	4,000	4,000	4,000
0	453	1,000	71700 BUILDING MAINT. & REPAIR	2,000	2,000	2,000
655	501	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,200	1,200	1,200
313	510	500	72000 COMPUTER SERVICE & SUPPLIES	500	500	500
47	108	150	72010 OFFICE SUPPLIES	200	200	200
0	0	50	72100 MINOR EQUIPMENT & TOOLS	50	50	50
1,036	1,330	2,500	72420 POOL SUPPLIES	2,250	2,250	2,250
12	162	100	73600 MISCELLANEOUS SUPPLIES	500	500	500
0	0	250	74200 EDUCATION & REGISTRATION FEES	250	250	250
0	0	750	74210 TRAVEL & SUBSISTANCE	750	750	750
16,713	18,588	24,900	TOTAL MATERIALS & SERVICES	26,800	26,800	26,800
53,440	77,630	126,880	TOTAL EXPENDITURES	133,350	133,350	133,350

FUND: GENERAL**FUND/DEPARTMENT #: 01-43****DEPARTMENT: COMMUNITY PROMOTIONS****OVERVIEW**

The Community Promotions department was established to account for expenditures related to special interest projects in the community other than the usual City services. Donations made to specific agencies from General Fund revenues are made from this fund. In addition, funds are spent in relation to the Room Tax Revenue the city collects specifically for community promotion and tourism.

DEPARTMENT OPERATIONAL OBJECTIVES

- Allocate a portion of Room Tax revenue to the Chamber of Commerce for the promotion of tourism.
- Contribute to local special interest projects annually for the betterment of the community.
- Expend grant funding received from Lane County for rural tourism.
- Provide funding to the Urban Forestry Commission to assist with community projects and education.

BUDGET YEAR OBJECTIVES

- Provide support to traditionally supported special interest projects at an acceptable level.
- Continue our partnership with the Cottage Grove Chamber of Commerce to promote tourism using room tax revenue.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Provided funding in the amount of \$8,600 to special interest projects.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The budget was reduced approximately 6.3%. This is in anticipation of less funding from Lane County for the Rural Tourism grant, and overall budget reductions.

**DID YOU KNOW?**

The Chamber of Commerce coordinates the volunteers at the Visitor Information desk in the Community Center. Last year over 2000 hours were volunteered at the information desk.

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01- 43 COMMUNITY PROMOTIONS**

			2009-10			
2006-07	2007-08	2008-09	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
			MATERIALS AND SERVICES			
23,361	25,203	34,900	76105 CHAMBER OF COMMERCE	34,900	34,900	34,900
0	181	200	76106 ARBOR WEEK/EARTH DAY ACTIVITIES	200	200	200
2,500	5,000	5,000	76107 SOUTH LANE WHEELS	5,000	5,000	5,000
24,439	18,386	22,000	76122 RURAL TOURISM GRANT	18,000	18,000	18,000
900	900	900	76123 FAMILY RELIEF NURSERY	900	900	900
900	900	900	76124 HISTORICAL DIST. SIGN PERMIT	900	900	900
500	500	500	76131 DOMESTIC VIOLENCE COUNCIL	500	500	500
1,000	0	1,000	76136 COMMUNITY SHARING	1,000	3,000	3,000
0	1,000	1,000	76146 CG COMMUNITY FOUNDATION	1,000	1,500	1,500
0	0	750	76148 URBAN FORESTRY	500	500	500
0	0	0	76155 COMMUNITY POOL SUPPORT	0	65,000	65,000
991	172	500	77125 COMMUNITY EVENTS EXPENSE	500	500	500
54,591	52,242	67,650	TOTAL MATERIALS AND SERVICES	63,400	130,900	130,900
54,591	52,242	67,650	TOTAL EXPENDITURES	63,400	130,900	130,900

FUND: GENERAL

FUND/DEPARTMENT #: 01-95

DEPARTMENT: NON-DEPARTMENTAL

OVERVIEW

Non-Departmental accounts for expenditures of the General Fund that are not directly related to a specific division or activity or that are of benefit to the City as a whole. It accounts for interfund transfers, contingency and unappropriated ending fund balance of the General Fund.

DEPARTMENT OPERATIONAL OBJECTIVES

- Account for indirect expenditures, not attributable to any one department within the General Fund.
- Provide for interfund transfers as appropriate.
- Establish a contingency and unappropriated ending fund balance for the General Fund.

BUDGET YEAR OBJECTIVES

- Provide transfers to debt service for the General Fund's portion of the PERS unfunded actuarial liability bond payment and to South Lane Communications for support of dispatch services.
- Account for the General Fund contingency and unappropriated ending fund balance.
- Continue with the implementation of the Cottage Grove 2037 Visioning Project.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The amounts budgeted for contingency increased significantly. This is due to the fact that the revenue projections in the General Fund are vulnerable to actions of the State in regards to revenue sharing. The revenues were budgeted to be received, but placed in the contingency line items in a conservative approach to eliminate the need to generate budget cuts after the adoption of the budget should funding be cut or eliminated at the State level.

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**01 GENERAL FUND
01-95 NON-DEPARTMENTAL**

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
532	958	3,000	70030 ADVERTISING	2,000	2,000	2,000
57,530	56,432	57,800	70400 INSURANCE AND BONDS	59,460	59,460	59,460
0	551	1,000	70700 LABOR NEGOTIATIONS	1,000	1,000	1,000
45,513	98,354	45,000	71000 CONTRACTUAL SERVICES	30,000	30,000	30,000
21,545	5,785	80,000	71010 CONTRACT. SERV. -BROADBAND SVC.	0	0	0
0	0	500	71710 EQUIPMENT MAINTENANCE	500	500	500
97	257	700	72010 OFFICE SUPPLIES	700	700	700
0	0	8,000	72020 VISIONING PROJECT	8,000	8,000	8,000
0	0	400	72030 SAFETY COMMITTEE	400	400	400
5,159	3,466	3,000	73600 MISCELLANEOUS SUPPLIES	3,500	3,500	3,500
130,376	165,803	199,400	TOTAL MATERIALS AND SERVICES	105,560	105,560	105,560
			CAPITAL OUTLAY			
0	1,051,742	1,251,577	84030 EQUIPMENT - WIRELESS	0	0	0
0	1,051,742	1,251,577	TOTAL CAPITAL OUTLAY	0	0	0
			DEBT SERVICE			
31,702	64,353	171,070	90110 LOAN PRINCIPAL	70,965	70,965	70,965
7,899	14,755	107,342	90111 LOAN INTEREST	8,150	8,150	8,150
39,601	79,108	278,412	TOTAL DEBT SERVICE	79,115	79,115	79,115
290,755	294,476	289,195	90206 TRANSFER TO S LANE COMMS	278,580	278,580	278,580
87,082	90,649	93,610	90217 TRANSFER TO DEBT SERVICE	97,785	97,785	97,785
105,000	819,060	107,215	90231 TRANSFER TO GEN. RESERVE FUND	108,000	108,000	108,000
482,837	1,204,185	490,020	TOTAL TRANSFERS	484,365	484,365	484,365
0	0	220,750	99000 CONTINGENCY	350,305	282,805	282,805
0	0	408,400	99010 UNAPPROPRIATED ENDING BALANCE	420,650	420,650	420,650
2,564,395	1,785,417		99020 ENDING BALANCE			
2,564,395	1,785,417	629,150	TOTAL ENDING BALANCE	770,955	703,455	703,455
3,217,209	4,286,255	2,848,559	TOTAL EXPENDITURES	1,439,995	1,372,495	1,372,495
7,153,265	7,998,545	9,151,812	TOTAL GENERAL FUND	7,482,800	7,482,800	7,488,600