

**CITY OF COTTAGE GROVE**

**GENERAL FUND BUDGET SUMMARY**

<b>DEPARTMENT</b>	<b>FY2004-05 ACTUAL</b>	<b>FY2005-06 ACTUAL</b>	<b>FY2006-07 ACTUAL</b>	<b>FY2007-08 BUDGET</b>	<b>FY2008-09 BUDGET</b>
City Manager	197,256	265,843	265,154	291,830	263,140
City Attorney	44,179	42,433	47,199	66,070	69,400
Community Development	348,960	277,543	261,958	427,640	1,710,855
City Council	16,051	18,758	28,324	32,620	34,620
Community Center	51,446	48,367	53,440	90,654	126,880
Municipal Court	75,518	85,291	85,930	117,625	99,930
Police Operations	1,543,592	1,777,850	1,882,726	2,053,739	2,215,742
Youth Peer Court	20,874	17,941	19,220	21,880	24,200
Parks	121,332	97,836	446,021	98,217	606,105
Building Maintenance	97,373	110,579	117,059	132,600	146,285
Community Promotions	54,515	45,049	54,591	66,900	67,650
Engineering	188,269	217,156	160,516	283,120	254,230
Finance	161,820	195,320	211,319	285,775	306,896
Library	264,835	296,031	302,600	346,775	340,390
Non-Departmental	1,745,878	2,475,573	3,217,209	3,420,913	1,818,559
<b>Total General Fund</b>	<b>4,931,898</b>	<b>5,971,570</b>	<b>7,153,266</b>	<b>7,736,358</b>	<b>8,084,882</b>



**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

**01-00 GENERAL FUND  
REVENUE**

			<b>2008-09</b>		
<b>2005-06 ACTUAL</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED/ADOPTED</b>
1,134,946	1,853,855	1,724,915	41010 CARRYOVER	1,326,106	1,326,106 1,326,106
2,911,447	3,034,886	3,090,000	42010 CURRENT PROPERTY TAX	3,358,000	3,358,000 3,358,000
75,648	66,187	75,000	42012 DELINQUENT PROPERTY TAX	70,000	70,000 70,000
4,334	1,271	2,000	42013 IN LIEU OF TAX-HOUSING AUTH	3,000	3,000 3,000
79,599	93,444	104,000	42020 ROOM TAX	93,000	93,000 93,000
3,071,028	3,195,788	3,271,000	TOTAL TAXES	3,524,000	3,524,000 3,524,000
156,184	166,856	160,000	43011 FRANCHISE FEE - PACIFIC POWER	165,000	165,000 165,000
23,448	24,505	19,000	43012 FRANCHISE FEE - EPUD	20,500	20,500 20,500
63,693	68,363	62,000	43020 FRANCHISE FEE - QWEST	62,000	62,000 62,000
76,220	80,899	42,000	43030 FRANCHISE FEE - NW NATURAL	50,000	50,000 50,000
36,834	38,991	36,000	43040 FRANCHISE FEE - CG GARBAGE	37,500	37,500 37,500
36,336	36,810	32,000	43050 FRANCHISE FEE - CHARTER COMMS	32,000	32,000 32,000
392,715	416,424	351,000	TOTAL FRANCHISE FEES	367,000	367,000 367,000
9,113	1,050	675	44010 OLCC PERMITS	825	825 825
225	250	200	44020 BUSINESS LICENSE	200	200 200
900	880	900	44040 DOG LICENSE	900	900 900
2,010	2,667	2,000	44050 PARKING PERMITS	2,000	2,000 2,000
8,415	4,565	4,500	44070 SIDEWALK & CURB CUT PERMITS	2,500	2,500 2,500
5,299	0	0	44080 N REGIONAL PARK PERMIT	0	0 0
25,962	9,412	8,275	TOTAL PERMIT REVENUE	6,425	6,425 6,425
11,170	8,464	9,000	45200 LIEN SEARCH FEES	4,000	4,000 4,000
37,290	39,420	40,000	45201 PLANNING SERVICE FEES	30,000	30,000 30,000
1,360	1,154	1,100	45202 ENGINEERING SEWER CONN. INSP. FEES	700	700 700
76,303	68,441	68,507	45302 ADMIN FEE - WATER FUND	68,605	68,605 68,605
50,177	68,704	68,817	45303 ADMIN FEE - STREET FUND	0	0 0
264	0	0	45304 ADMIN FEE - ASSESSMENT FUND	0	0 0
8,363	9,016	9,419	45310 ADMIN FEE - STORM DRAIN	8,810	8,810 8,810
453	1,122	7,417	45311 ADMIN FEE - BIKE AND FOOT PATH	1,185	1,185 1,185
6,597	3,769	1,363	45312 ADMIN FEE - ROW RIVER URD	415	415 415
0	17,445	17,599	45313 ADMIN FEE - BLDG INSP.EC.FUND.	0	0 0
49,875	51,970	57,363	45323 ADMIN FEE - WASTEWATER	69,555	69,555 69,555
47,481	25,111	33,585	45332 ADMIN FEE - WATER RESERVE	69,820	69,820 69,820
29,340	72,830	70,809	45335 ADMIN FEE - WW RESERVE	56,505	56,505 56,505
0	0	0	45336 ADMIN FEE - STORM DRAIN RES	8,045	8,045 8,045
3,282	1,244	832	45338 ADMIN FEE - FORFEITURE FUND	2,617	2,617 2,617
1,652	1,836	12,584	45341 ADMIN FEE - WATER SDC FUND	6,705	6,705 6,705
1,268	6,255	23,788	45342 ADMIN FEE - STREET SDC FUND	21,700	21,700 21,700
342	3,251	2,685	45343 ADMIN FEE - WW SDC FUND	14,385	14,385 14,385
342	5,366	3,548	45344 ADMIN FEE - STORM DRAIN SDC	10,130	10,130 10,130
134	92	11	45345 ADMIN FEE - PARKS SDC FUND	475	475 475
375,291	290,816	250,000	45400 ENGINEERING FEES - OTHER	167,000	167,000 167,000
1,752	8,828	4,000	45500 MISC. ENGINEERING PERMITS	400	400 400
702,736	685,134	682,427	TOTAL CHARGES FOR SERVICES	541,052	541,052 541,052

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

**01-00 GENERAL FUND  
REVENUE**

2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	DESCRIPTION	2008-09		
				PROPOSED	APPROVED	ADOPTED
83,620	87,147	82,500	46010 TRAFFIC FINES	83,500	83,500	83,500
1,495	3,550	3,500	46020 PARKING FINES	1,000	1,000	1,000
274	425	400	46030 ANIMAL CONTROL FINES	250	250	250
8,032	3,917	3,000	46040 COURT COSTS	3,000	3,000	3,000
1,260	943	525	46050 COURT APPOINTED ATTORNEY FEES	500	500	500
11,470	9,029	9,500	46060 ORDINANCE COMPLAINT FINES	8,500	8,500	8,500
0	0	25	46070 BICYCLING FINES	25	25	25
0	0	0	46080 RESTITUTION	2,000	2,000	2,000
4,930	4,924	4,700	46100 LIBRARY FINES	5,700	5,700	5,700
8,515	5,930	6,700	46300 MISCELLANEOUS FINES	3,500	3,500	3,500
119,596	115,865	110,850	TOTAL FINES & FORFEITURES	107,975	107,975	107,975
70,784	72,204	49,000	51010 STATE REVENUE SHARING	80,000	80,000	80,000
88,744	97,399	84,500	51011 OLCC LIQUOR TAX	75,000	75,000	75,000
16,845	16,747	16,300	51012 CIGARETTE TAX	16,300	16,300	16,300
1,143	1,115	1,115	51040 LIBRARY STATE PER CAPITA	1,500	1,500	1,500
1,967	958	0	51120 FEDERAL GRANTS	25,000	25,000	25,000
138,519	122,524	160,500	51130 STATE & LOCAL GRANTS	845,500	845,500	845,500
0	0	0	51140 BOHEMIA PARK IMPROVEMENT GRANT	0	0	500,000
21,000	25,000	26,250	51300 SOUTH LANE SCHOOL DISTRICT	27,568	27,568	27,568
31,615	32,965	34,316	51410 S LANE COUNTY FIRE AND RESCUE	35,666	35,666	35,666
0	0	0	51510 LOAN PROCEEDS	0	0	0
370,617	368,912	371,981	TOTAL INTERGOVERNMENTAL	1,106,534	1,106,534	1,606,534
64,220	108,718	80,000	53200 INTEREST INCOME	75,000	75,000	75,000
11,877	12,563	10,200	53210 INTEREST FROM TAXES	5,000	5,000	5,000
76,097	121,281	90,200	TOTAL INTEREST REVENUE	80,000	80,000	80,000
0	0	0	54020 COMMUNITY CENTER ART SALES	100	100	100
11,270	13,644	12,000	54030 COMMUNITY CENTER RENTAL FEES	14,505	14,505	14,505
1,107	1,154	1,200	54040 LIBRARY PHOTOCOPY REVENUE	1,000	1,000	1,000
0	0	0	54045 SOUTH LANE MENTAL HEALTH - MATCH	453,000	453,000	453,000
1,353	1,269	1,000	54050 AUCTION PROCEEDS	1,000	1,000	1,000
27,763	13,652	10,400	54060 MISCELLANEOUS REVENUE	10,000	10,000	10,000
0	0	25,000	54070 BROADBAND REVENUE	30,000	30,000	30,000
920	10	5,500	54100 DONATIONS	10	10	10
7,330	8,180	10,000	54200 LIBRARY CARDS	11,000	11,000	11,000
4	0	0	54210 LIBRARY BOOK SALES	0	0	0
250	0	0	54220 MEMORIALS	100	100	100
157	109	150	54230 LOST & DAMAGED BOOK REIMB.	175	175	175
2,355	1,334	7,000	54240 YAC FUNDRAISING	5,000	5,000	5,000
1	297	0	54300 SALE OF PROPERTY	0	0	0
0	346,946	1,053,460	54400 LOAN PROCEEDS	0	0	0
25,363	0	0	54515 INTERFUND LOAN REPAY PROCEEDS	0	0	0
77,873	386,595	1,125,710	TOTAL MISCELLANEOUS REVENUE	525,790	525,790	525,790
<b>5,971,570</b>	<b>7,153,266</b>	<b>7,736,358</b>	<b>TOTAL REVENUE</b>	<b>7,584,882</b>	<b>7,584,882</b>	<b>8,084,882</b>

# **CITY OF COTTAGE GROVE**

**FUND: GENERAL FUND**

**FUND/DEPARTMENT #: 1-30**

**DEPARTMENT: CITY MANAGER**

## **FUNCTIONS AND RESPONSIBILITIES**

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- The City Manager is the Chief Administrative Officer of the City. 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.
- The City Manager works under the general direction of the City Council, which establishes policies and ordinances that the City Manager implements and administers.
- The City Manager assists 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.
- As the Chief Budget Officer the City Manager is responsible for the preparation of 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.
- The City Manager's Office represents the City to other agencies. He testifies before the State Legislature on matters of specific interest to the City and general interest to municipalities.
- The City Manager provides direct supervision of the work of five department heads and two staff members.
- The City Manager has primary responsibility for labor negotiations and for serving as the primary source for administering collective bargaining agreements for two bargaining units.
- The City Manager works with City departments in evaluation of employees, disciplinary process, and grievance procedures for all City employees. He coordinates and monitors all recruitment, selection, and termination of City employees. The City Manager recommends wage and salary structures for City employees.
- The City Manager Department is the Personnel Department for the City and as such maintains permanent personnel files for all City employees. This department administers the City's Risk Management program related to property, general liability and automobile claims.
- The City Recorder acts as election official for the City during election years.
- City Manager staffs and coordinates Youth Advisory Council activities.

## **BUDGET YEAR OBJECTIVES**

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- 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.
- Continuing facilitation of the Youth Advisory Council.

## **SIGNIFICANT BUDGET CHANGES**

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- The part-time clerical position was never filled last year and has been taken out of this year's budget.

## **PRIOR YEAR ACCOMPLISHMENTS**

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- 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.
- Enhanced City participation on the KNND Beeper Show twice a month.
- City received fourteenth *Tree City, USA* designation from National Arbor Day Foundation.
- Held annual City Arbor Day Celebration.
- Coordinated implementation of *Greening the Grove Challenge* with Pacific Power and EPUD.
- City Manager served on the Oregon City/County Management Association Board of Directors as Past President.
- Recruited and appointed 20 youths to the Youth Advisory Council (YAC) which meets twice a month.
- Youth Advisory Council held their third successful Battle of the Bands and held two Movie Nights.
- Held second Youth Academy for YAC.
- YAC hosted First Family Dinner Day.
- YAC received \$1500 grant from Community Partnership and Lane County Prevention Coalition.
- Continued to link agenda items to provide information on web page.
- Hired new Community Services Director to oversee Community Center, Library and Middlefield Golf Course.
- Coordinated MicroEnterprise Technical Assistance with Lane MicroBusiness.
- Coordinated Cottage Grove 2037 Visioning Project. Held two town hall meetings and several committee meetings.
- Serving on South Lane School District Pool Task Force.
- Coordinated partnerships and development of broadband/fiber project.

## **INDICATORS**

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	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-2007</u>
Agenda Items	215	199	176	163
Council meetings/work sessions	26	29	26	24
YAC meetings/events	--	8	27	22
City Calendars	12	12	12	12
Friday Updates produced	51	50	52	52
Volunteer Hours	23,093	23,281	24,408	24,360
Volunteer Hours/Dollar Value	\$396,974	\$400,192	\$419,565	\$475,263
Number of Volunteer Placed ( <i>new placements only</i> )	27	21	25	

## STAFFING HISTORY

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	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>BUDGETED</u>	<u>PROPOSED</u>
				<u>FTE</u>	<u>FTE</u>
City Manager	1	1	1	1	1
Admin. Asst./City Recorder	1	1	1	1	1
Community Coordinator	.25	.25	.25	0	0
Part-time Clerical Assistant				.50	0
Total	2.25	2.25	2.25	2.50	2.00

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

			2008-09			
2005-06	2006-07	2007-08	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
PERSONAL SERVICES						
92,418	98,160	97,685	60100 CITY MANAGER	101,160	101,160	101,160
48,860	49,848	51,845	60110 ADMINISTRATIVE ASSISTANT	53,000	53,000	53,000
1,215	0	0	60112 MEETING STIPEND	0	0	0
0	0	14,890	60125 CLERICAL ASSISTANT - CM	0	0	0
6,713	8,085	0	60160 COMMUNITY COORDINATOR	0	0	0
508	564	515	62010 WORKERS COMPENSATION	515	515	515
607	1,195	905	62020 UNEMPLOYMENT	450	450	450
11,169	11,815	14,225	62030 FICA	13,630	13,630	13,630
151	154	140	63010 LIFE INSURANCE	140	140	140
24,610	25,510	23,020	63020 RETIREMENT	22,400	22,400	22,400
641	757	790	63030 DISABILITY INSURANCE	790	790	790
22,293	25,604	30,365	63040 HEALTH INSURANCE	32,730	32,730	32,730
209,185	221,692	234,380	TOTAL PERSONAL SERVICES	224,815	224,815	224,815
MATERIALS AND SERVICES						
0	0	150	70900 PRINTING, BINDING AND COPIES	0	0	0
37,000	25,514	15,000	71000 CONTRACTUAL SERVICES	15,000	15,000	15,000
4,140	4,940	4,800	71100 VEHICLE/CELL PHONE ALLOWANCE	4,800	4,800	4,800
2,224	2,516	2,100	71520 TELEPHONE	2,100	2,100	2,100
88	100	100	71560 COMMUNICATIONS SERVICE	100	100	100
885	577	900	71600 POSTAGE	900	900	900
314	0	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
1,343	1,545	1,500	72000 COMPUTER SERVICE & SUPPLIES	1,500	1,500	1,500
167	204	300	72010 OFFICE SUPPLIES	500	500	500
22	22	100	72030 BOOKS, MAPS, & PERIODICALS	100	100	100
168	220	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
906	979	1,200	74100 PROFESSIONAL ASSOCIATION DUES	1,125	1,125	1,125
1,420	1,720	1,800	74200 EDUCATION & REGISTRATION FEES	1,900	1,900	1,900
4,060	3,500	3,000	74210 TRAVEL & SUBSISTENCE	4,000	4,000	4,000
1,421	1,625	7,200	74220 YAC PROJECT EXPENSE	5,000	5,000	5,000
0	0	500	74225 YAC SCHOLARSHIP	500	500	500
		18,000	76147 UNITED FRONT	0	0	0
54,158	43,462	57,450	TOTAL MATERIALS AND SERVICES	38,325	38,325	38,325
CAPITAL OUTLAY						
2,500	0	0	84030 COMPUTER EQUIPMENT	0	0	0
265,843	265,154	291,830	TOTAL EXPENDITURES	263,140	263,140	263,140



# CITY OF COTTAGE GROVE

**FUND: GENERAL FUND**

**FUND/DEPARTMENT #: 1-31**

**DEPARTMENT: CITY ATTORNEY**

## **FUNCTIONS AND RESPONSIBILITIES**

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- Legal Services are obtained by the City through a contract with Ackley, Melendy & Kelly, Attorneys at Law.
- The City Attorney advises the Council on all legal matters and serves each City department as its legal advisor. He attends all Council meetings and other City meetings on request.
- The City Attorney prepares or reviews and approves contracts, ordinances and resolutions submitted to them by staff before they are submitted to the City Council for action.
- The City Attorney is responsible for prosecuting all criminal offenses in Municipal Court and for representing the City in court, including appeals of municipal court cases.
- The City Attorney handles circuit court cases, which are appeals of municipal court cases.
- The City Attorney handles civil cases involving the City which are not covered by the City's insurance, e.g. land use, planning and zoning issues.
- The City Attorney proposes changes in City ordinances in accordance with changes in state law or due to appellate court decisions.
- The City Attorney attends periodic continuing legal education conferences related to municipal issues, both civil and criminal law related.

## **BUDGET YEAR OBJECTIVES**

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- Continue to update Municipal Code.
- Continue to review resolutions and ordinances that come before the City Council.
- Review resolutions related to enacting policies for the City.
- Attend League of Oregon Cities and Oregon State Bar Association Annual Conferences related to City Attorneys.
- Assist in responding to personnel matters.
- Conduct in-service training session(s) with Police Officers related to Municipal Court.
- Continue to review and revise for codification adoption of state laws which are subject to jurisdiction of the Municipal Court.
- Facilitate providing information to the City's insurance agent of record and/or attorney for City's insurance carrier, related to tort claims against the City and the claims against the City defended by the City's insurance carrier.
- Draft and/or review documents related to real property transactions involving the City.
- Draft and/or review documents related to fiber optics and solar installations.
- Resolve DEQ issues.
- Work on water rights, new water treatment plant documents and negotiations with new water district.
- Draft and/or review agreements related to use of City property by community organizations.
- Continue to negotiate resolution of City water system upgrades and funding.
- Represent the City in LUBA appeals.
- Continue with City prosecution.
- Negotiations regarding water treatment facility and upriver customers.

## **SIGNIFICANT BUDGET CHANGES**

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- No significant budget changes are proposed this year other than the vehicle allowance line item has been put back in the budget.

## **PRIOR YEAR ACCOMPLISHMENTS**

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- Continued to advise and assist Public Works Department related to obtaining public utility easements.
- Assisted staff with respect to earnest money agreements and sales of lots in Industrial Park.
- Assisted special counsel in evaluating options related to water system upgrades.
- Coordinated changes in Municipal Court including court procedures and communications between court staff, Police Department and City Attorney's office.
- Held in-service for police officers to review adoption of state laws, report writing, discretion related to issuance of citations, etc.
- Assisted in negotiations and evaluation of claims related to Public Works contracts.
- Provided information and assistance to insurance agent of record related to tort claims notices.
- Assisted Community Development Director and City Manager in reviewing and responding to issues related to Cottage Grove Industrial Park, Sunrise Ridge and Cottage Grove Speedway, and fiber optics project.
- Continued representing City in LUBA appeal of Speedway zoning ordinance and MUM ordinance.
- Handled all of the City's Municipal prosecution.

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET		2008-09 PROPOSED	2008-09 APPROVED	2008-09 ADOPTED
			DESCRIPTION			
			MATERIALS AND SERVICES			
0	29	200	70500 CIRCUIT COURT LITIGATION EXP.	200	200	200
544	3,464	1,000	70510 CODIFICATION EXPENSE	1,000	1,000	1,000
41,160	41,160	62,000	71000 CONTRACTUAL SERVICES	65,000	65,000	65,000
0	1,837	1,500	71010 PROSECUTING ATTY CONFLICT EXP.	1,500	1,500	1,500
240	200	0	71100 VEHICLE ALLOWANCE	250	250	250
78	79	100	71520 TELEPHONE	150	150	150
356	0	500	72030 BOOKS, MAPS, & PERIODICALS	500	500	500
55	35	70	74100 PROFESSIONAL ASSOCIATION DUES	100	100	100
	125	200	74200 EDUCATION & REGISTRATION FEES	200	200	200
	270	500	74210 TRAVEL & SUBSISTENCE	500	500	500
42,433	47,199	66,070	TOTAL MATERIALS AND SERVICES	69,400	69,400	69,400
<b>42,433</b>	<b>47,199</b>	<b>66,070</b>	<b>TOTAL EXPENDITURES</b>	<b>69,400</b>	<b>69,400</b>	<b>69,400</b>

# CITY OF COTTAGE GROVE

**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-32**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

## **FUNCTIONS AND RESPONSIBILITIES**

- 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 the State of Oregon land use planning laws.
- 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 and the Historic Landmark Commission.
- Member of the Lane Economic Committee, the Lane County Rehabilitation Housing 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 Study
- Commence work on revising the City's Comprehensive Land Use Plan as a result of the adopting the Development Code.
- Continue to enhance Planning Commission training to increase awareness of legal land use issues concerning community and site development principles and practices.
- Continue to update and train staff on the City Emergency Operations Plan, either establish or update departmental plans.
- Bring City into compliance with NIMS including training of all new employees and conducting a city wide resource inventory.
- Explore funding for continued construction of various elements of the Trail Head Park.
- Continue to work with BLM related to the Trail Head Park and Row River Trail.
- Maintain our level of enforcement of city codes and decisions by governing bodies.
- Prepare an RFP and hire a consultant to prepare our economic analysis report under a grant from DLCDC. Work with the consultant on the report, appointment of an advisory committee and preparing a grant application for the urbanization study.
- Review newly adopted Development Code implementation and propose changes as needed.
- Complete the Certified Local Government process with SHPO.
- Review and assist SHPO on National Register grant of northwest neighborhood.
- Complete phase 1 of Trailhead Park.
- 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.
- Airport overlay zone mapping.
- Completed the Transportation Enhancement grant for the Hwy 99 & Main St.
- Prepared stormwater and erosion control ordinances for Development Code.

## **SIGNIFICANT BUDGET CHANGES**

- Reduction in grant activity.
- Reduction in temporary employees.
- Funding Director 100%, increased funding by 30% of administrative assistant and 5% for clerical assistant/permit specialist in this fund

## **PRIOR YEAR ACCOMPLISHMENTS**

- Continued to work on and apply for various grants from this department and with other groups dealing with parks, recreational trails, housing, and economic development.
- Completed the Development Code including the adoption process. The code is being implemented as of January 1, 2008.
- Completed and adopted the update to the Transportation System Plan at the State and City level.
- Closed out the Transportation Planning Grant for the Transportation System Plan Update.
- Performed NIMS training for all personnel required to be trained.
- Updated Community Development Department Web Site and used it for providing information on the Development Code and Transportation System Plan Update projects.
- Continued Firewise program for vegetation and combustible material removal during the fire season in the City.
- Worked with the Coast Fork Willamette Watershed Council on the East Regional Park, and along the Coast Fork of the Willamette River.
- Completed and adopted the TMDL Implementation Plan.
- Participated in the Visioning 2037 project.
- Completed 2010 US Census address certification.

## **INDICATORS**

Annual Permit Volume:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
53	53	44	47	61*	61*	84	71**	75	71***	92

\*includes 3 that were withdrawn during the review process

\*\*includes 2 that were withdrawn during the review process

\*\*\*includes 1 that was withdrawn during the review process

<u>TYPE (based on old code – Chapter 14)</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Annexation	4	2	6	0	5
Appeal	0	1	1	0	1
Conditional Use Permit	8	6*	6	4	4
Design Review	10	9	11	10	13
Development Review	2	2	6	1	4
Major Subdivision	2	4	2	2	4
Minor Subdivision	15*	16	16	18*	12
Ordinance Amendment	8*	2	1	3	2
Plan Amendment	7	4	3	1	7
Planned Unit Development	1*	1	1	0	1
Special Use Permit	0	0	0	0	0
Temporary Trailer Permit	1	1	0	2	0
Vacations	0	0	0	0	1
Variances	5**	2	5	5	7
Zone Change	9*	7	4	5	10
Historic Preservation Alteration	3	2	3	5	1
Plng Commission Similar Uses	0	0	0	0	0
Mobile Home Park	0	0	0	0	0
Change of Use	9	12	8	13	7
Mixed Use Master Plan	0	0	2	0	2
Hillside Development	***	***	***	***	9
Pre-Application	0	0	0	0	2
Total	84	71	75	71	92

Notes:

\* 1 withdrawn during process

\*\* 2 withdrawn during process

\*\*\* not applicable-no requirement

## STAFFING HISTORY

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Community Development Director	.80	.80	.80	.80	1
Assistant Planner	1	1	1	0	0
City Planner	0	0	0	1	1
Codes Enforcement/Planning Tech	0	0	0	0	0
Planning Tech	0	.50	.10	1	1
Administrative Aide-Pub Works	.29	.20	.20	.20	.20
Administrative Aide-Com Dev	.19	.19	.19	.19	.80
Clerical Assistant	0	0	0	0	.05
Temporary Worker	2	4	4	4	.28
Total	4.18	6.69	6.29	7.19	4.33

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

			2008-09			
2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
54,671	61,021	64,600	60300 COMMUNITY DEVEL. DIRECTOR	82,450	82,450	82,450
44,162	47,392	51,935	60310 CITY PLANNER	55,415	55,415	55,415
0	5	33,510	60320 PLANNING TECH	33,230	33,230	33,230
14,296	15,101	8,435	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	8,505	8,505	8,505
0	0	7,930	60415 ADMINISTRATIVE AIDE - CD - .80 FTE	32,815	32,815	32,815
0	0	0	60420 CLERICAL ASSISTANT - .05 FTE	1,710	1,710	1,710
36,494	22,038	20,000	61000 TEMPORARY WORKER -.28 FTE	5,000	5,000	5,000
65	664	2,140	61100 OVERTIME PAY	1,000	1,000	1,000
660	825	1,235	62010 WORKERS' COMPENSATION	1,430	1,430	1,430
611	1,110	1,037	62020 UNEMPLOYMENT	555	555	555
11,288	11,143	16,308	62030 FICA	19,050	19,050	19,050
192	155	220	63010 LIFE INSURANCE	280	280	280
21,509	21,729	23,380	63020 RETIREMENT	30,350	30,350	30,350
834	761	1,260	63030 DISABILITY INSURANCE	1,600	1,600	1,600
25,310	21,411	31,750	63040 HEALTH INSURANCE	41,665	41,665	41,665
210,092	203,355	263,740	TOTAL PERSONAL SERVICES	315,055	315,055	315,055
MATERIALS AND SERVICES						
1,252	2,681	3,000	70030 ADVERTISING	3,000	3,000	3,000
174	343	300	70800 MEETING EXPENSE	300	300	300
805	2,381	1,000	70900 PRINTING, BINDING & COPYING	2,000	2,000	2,000
9,123	11,537	10,000	71000 CONTRACTUAL SERVICES	13,000	13,000	13,000
309	492	2,000	71060 EMERGENCY MGMT/EOC	2,000	2,000	2,000
540	540	600	71100 VEHICLE/CELL PHONE ALLOWANCE	600	600	600
1,167	3,122	1,000	71520 TELEPHONE	1,500	1,500	1,500
2,458	2,945	2,500	71540 FUEL & LUBRICANTS	4,000	4,000	4,000
100	100	100	71560 COMMUNICATIONS SERVICE	200	200	200
4,257	4,695	5,000	71600 POSTAGE	5,000	5,000	5,000
129	391	200	71710 EQUIPMENT MAINTENANCE	200	200	200
5,053	1,571	2,000	71720 VEHICLE MAINTENANCE	2,000	2,000	2,000
4,229	4,109	1,500	72000 COMPUTER SERVICE & SUPPLIES	8,000	8,000	8,000
3,683	2,106	4,000	72010 OFFICE SUPPLIES	3,000	3,000	3,000
792	266	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
915	0	800	72100 MINOR EQUIPMENT & TOOLS	800	800	800
3,518	631	500	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
650	1,682	1,200	74100 PROFESSIONAL ASSOC. DUES	2,000	2,000	2,000
1,563	2,630	2,500	74200 EDUCATION & REGISTRATION	5,000	5,000	5,000
4,477	6,504	2,500	74210 TRAVEL & SUBSISTENCE	4,000	4,000	4,000
7	0	0	76134 OEM ALL HAZARD GRANT	0	0	0
1,000	700	0	76143 DLCD GRANT	0	0	0
10,925	4,593	50,000	76145 BLM GRANT 05	25,000	25,000	25,000
3,500	0	0	76146 LAW ENFORCEMENT GRANT 05	0	0	0
0	0	9,000	76148 TGM GRANT 05	0	0	0
426	4,584	0	76149 DLCD GRANT - CODE UPDATE	0	0	0
		1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
		60,000	76151 DLCD ECON. ANALYSIS/BLA UPDATE	35,000	35,000	35,000
		3,000	76152 SHPO GRANT	21,000	21,000	21,000
0	0	0	76153 CDBG MENTAL HEALTH	1,253,000	1,253,000	1,253,000
0	0	0	76154 LCOG WETLAND MATCH	3,000	3,000	3,000
61,052	58,603	163,900	TOTAL MATERIALS AND SERVICES	1,395,800	1,395,800	1,395,800
CAPITAL OUTLAY						
6,399	0	0	84000 MOTOR VEHICLES	0	0	0
6,399	0	0	TOTAL CAPITAL OUTLAY	0	0	0
277,543	261,958	427,640	TOTAL EXPENDITURES	1,710,855	1,710,855	1,710,855

# CITY OF COTTAGE GROVE

FUND: GENERAL FUND

FUND/DEPARTMENT #: 1-33

DEPARTMENT: CITY COUNCIL

## **FUNCTIONS AND RESPONSIBILITIES**

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- The seven-member City Council is responsible for establishing general policies that govern the functions and operations 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. For the current fiscal year that began July 1, 2007, the Council approved a budget totaling \$30,329,700.
- The Council meets in regular sessions twice a month on the second and fourth Mondays. Council work sessions are held as they are needed. In addition, the Council meets on the Friday before each regular Council meeting to review the agenda items when 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, Community Partnership, Lane Regional Air Protection Agency, Lane Council of Governments, Lane County Regional Rehabilitation Housing Policy Committee, 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**

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- Continue to hold annual evaluations for the City Manager and Municipal Judge.
- Implement Cottage Grove 2037 Visioning Project.

## **SIGNIFICANT BUDGET CHANGES**

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- Travel and subsistence was increased slightly to reflect travel reimbursement for Mayor to attend various meetings around the state.

## **PRIOR YEAR ACCOMPLISHMENTS**

---

- Conducted annual City Manager evaluation.
- Conducted annual evaluation of Municipal Court Judge.
- Conducted Interviews and appointed Youth Advisory Council (YAC) Representative to the City Council.
- Approved *Greening the Grove Challenge* in Cottage Grove.
- Council approved participation/funding for United Front effort.
- Held a joint meeting with South Lane School District Board of Directors.

## **INDICATORS**

---

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Council meetings/Work sessions	29	26	24
Ordinance/Resolutions Adopted	74	45	31



**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET		2008-09		
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	0	100	70030 ADVERTISING	100	100	100
88	79	100	70800 MEETING EXPENSE	100	100	100
271	319	350	71520 TELEPHONE	350	350	350
187	28	160	71600 POSTAGE	160	160	160
48	20	100	72010 OFFICE SUPPLIES	100	100	100
25	15	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
242	598	260	73600 MISCELLANEOUS SUPPLIES	260	260	260
10,092	20,788	22,000	74100 PROFESSIONAL ASSOC. DUES	22,000	22,000	22,000
2,010	1,335	3,000	74200 EDUCATION & REGISTRATION	3,000	3,000	3,000
5,795	5,142	6,500	74210 TRAVEL & SUBSISTENCE	8,500	8,500	8,500
18,758	28,324	32,620	TOTAL MATERIALS AND SERVICES	34,620	34,620	34,620
<b>18,758</b>	<b>28,324</b>	<b>32,620</b>	<b>TOTAL EXPENDITURES</b>	<b>34,620</b>	<b>34,620</b>	<b>34,620</b>

## **CITY OF COTTAGE GROVE**

**FUND: GENERAL FUND**

**FUND/DEPARTMENT #: 1-34**

**DEPARTMENT: COMMUNITY CENTER**

### **FUNCTIONS AND RESPONSIBILITIES**

---

The Community Center accounts for expenditures incurred in the operation of the City's Community Center Building and its activities. These activities include:

- Sponsoring recreational and educational opportunities for youth and seniors in the Cottage Grove area.
- Providing affordable meeting space for community groups and individuals.
- Operating and maintaining the therapy pool located in the building.
- Operating an art gallery in the building.
- Providing space for the Cottage Grove Senior Center and their programs and classes.
- Sponsoring special events for children and seniors, such as student art classes and shows.
- Providing space for after-school programs and community-based youth groups.
- Renting office space for the Cottage Grove Chamber of Commerce.
- Offering meeting space for local non-profit groups who do not have meeting space of their own.
- Cooperating with other governmental/educational agencies to offer space for classes, workshops and meetings.

### **BUDGET YEAR OBJECTIVES**

---

- Maintain therapy pool usage for classes.
- Recruit new therapy pool instructors to help fill requests of aerobics water therapy classes.
- Continue partnerships with Lane Community College, South Lane School District and South Valley Athletics.
- Maintain after-school program 5 days a week. Continue to offer nutritious snacks daily. Offer arts and crafts twice a week. Continue to offer extended room hours in summer time.
- Increase offerings for seniors, adults and youth.
- Increase Community Center revenue by 5%.
- Continue to increase recreational opportunities in Cottage Grove.
- Continue partnering on programs with Library for children and literacy.
- Increase utilization of electronic message center.
- Begin to replace tables and other fixtures in the Community Center.
- Begin painting interior of building.
- Replace tile in pool dressing room and shower area
- Continue to work with Peer Court Coordinator on community service projects with offenders.
- Continue to expand volunteer opportunities within City departments.

### **SIGNIFICANT BUDGET CHANGES**

---

No budget changes proposed in this department.

## PRIOR YEAR ACCOMPLISHMENTS

---

- Hosted 2 student Art Shows and a reception – Cottage Grove High School for the 6<sup>th</sup> consecutive year.
- Hosted Art Shows for 1 photographer and 4 quilt shows
- Held Chamber of Commerce Business Faire for 6<sup>th</sup> year, over 50 local Businesses participated.
- Maintained use of therapy pool, multiple classes and private group use 6 days a week.
- Maintained usage of Community Center to average more than 550 hours per month.
- Offered painting, crafts, kickboxing, scrapbooking, martial arts, yoga, ballroom dancing and Tai Chi classes.
- Hosted numerous health screenings, a Lane County Flu Shot Clinic and six Lane Memorial Bloodmobile blood drives.
- Continued operation of electronic sign board for community events and fundraisers.
- Provided regular meeting space for 5 new support groups.
- Offered space for local preschool, youth programs, utilized Youth Room during morning hours.
- Through money received from Rural Tourism Marketing Program installed media equipment in Shepherd Room..
- Significantly increased membership of Urban Forestry Committee
- Supervised, secured funding, coordinated programs with Youth Activity Room Coordinator.
- Partnered with Willamette Coast Fork Watershed on watershed and clean up projects.
- Increased volunteer participation by 75% on yearly SOLV watershed/city wide clean up event collecting over 34,572 lbs of debris and household waste (540 lbs collect in 2006)  
Hosted a BBQ for volunteers after clean up.
- Helped plan, coordinate, seek donations and sponsors for Visioning 2037 Project..
- Increased volunteer hours to help in Youth Activity Room.

## INDICATORS

---

Community Center Usage: *(Does not include volunteer hours and programs for Senior Center and Chamber.)*

	<u>2005</u> <u>Number</u>	<u>2006</u> <u>Number</u>	<u>2007</u> <u>Number</u>	<u>2005</u> <u>Hours</u> <u>Used</u>	<u>2006</u> <u>Hours</u> <u>Used</u>	<u>2007</u> <u>Hours</u> <u>Used</u>
Non-profit Groups	48	48	50	1,335	1,350	1,512
Other Groups	20	22	56	374	390	489
Events Occurring at Center:						
Parties/Receptions	62	71	41	238	265	172
Government Meetings	17	21	22	91	98	115
Miscellaneous Classes	12/wk	13/wk	17/wk	1-3 hrs ea	1-3 hrs ea	1-3 hrs ea
Therapy Pool Usage	--	--	--	1,161	2,223	1,773
Number of Art Shows	4	7	7	--	--	--
Electronic Message Board Requests	153	195	224	--	--	--

**STAFFING HISTORY**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>BUDGETED</u>	<u>PROPOSED</u>
				<u>FTE</u>	<u>FTE</u>
Community Services Director	--	--	--	.165	.425
Community Coordinator	.75	.75	.75	1	1
Total	.75	.75	.75	1.165	1.425

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

**2008-09**

<b>2005-06 ACTUAL</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
			<b>PERSONAL SERVICES</b>			
0	0	9520	60155 COMMUNITY SERVICES DIR. - .425 FTE	24,725	24,725	24,725
20,140	24,256	35,479	60160 COMMUNITY COORDINATOR	37,850	37,850	37,850
81	251	275	62010 WORKERS' COMPENSATION	250	250	250
87	181	250	62020 UNEMPLOYMENT	160	160	160
1,467	1,792	3,895	62030 FICA	5,415	5,415	5,415
43	51	80	63010 LIFE INSURANCE	100	100	100
1,416	3,028	6,890	63020 RETIREMENT	9,590	9,590	9,590
183	252	465	63030 DISABILITY INSURANCE	570	570	570
6,013	6,916	12,000	63040 HEALTH INSURANCE	23,320	23,320	23,320
29,430	36,727	68,854	TOTAL PERSONAL SERVICES	101,980	101,980	101,980
			<b>MATERIALS &amp; SERVICES</b>			
257	41	500	70031 EVENTS & ADVERTISING	500	500	500
941	623	1,100	71000 CONTRACTUAL SERVICES	1,100	1,100	1,100
8,911	7,931	9,000	71500 ELECTRICITY	9,500	9,500	9,500
1,483	1,997	1,700	71520 TELEPHONE	2,750	2,750	2,750
4,298	4,058	4,500	71530 NATURAL GAS	4,750	4,750	4,750
121	0	1,000	71700 BUILDING MAINT. & REPAIR	1,000	1,000	1,000
748	655	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
0	313	300	72000 COMPUTER SERVICE & SUPPLIES	500	500	500
38	47	50	72010 OFFICE SUPPLIES	150	150	150
0	0	50	72100 MINOR EQUIPMENT & TOOLS	50	50	50
2,097	1,036	2,500	72420 POOL SUPPLIES	2,500	2,500	2,500
43	12	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
0	0	0	74200 EDUCATION & REGISTRATION FEES	250	250	250
0	0	0	74210 TRAVEL & SUBSISTANCE	750	750	750
18,937	16,713	21,800	TOTAL MATERIALS & SERVICES	24,900	24,900	24,900
<b>48,367</b>	<b>53,440</b>	<b>90,654</b>	<b>TOTAL EXPENDITURES</b>	<b>126,880</b>	<b>126,880</b>	<b>126,880</b>

## CITY OF COTTAGE GROVE

**FUND: GENERAL**

**FUND/DEPARTMENT #: 1-36**

**DEPARTMENT: MUNICIPAL COURT**

### **FUNCTIONS AND RESPONSIBILITIES**

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- The Municipal Court Judge is responsible for adjudicating misdemeanors, municipal ordinance violations, and traffic citations issued and charged by the Cottage Grove Police Department and by private citizens of Cottage Grove.
- Schedule and conduct appearances, hearings and trials, including notification of attorneys, police officers, defendants, witnesses, and jurors.

### **BUDGET YEAR OBJECTIVES**

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- Continue the efficient operation of the municipal court.
- Improve efficiency and effectiveness of the court wherever possible by various means.
- In conjunction with City Attorney's office, seek grant funding to provide local supervised probation of misdemeanor domestic violence and sex offenders.

### **PRIOR YEAR ACCOMPLISHMENTS**

---

- Actively and successfully pursued collection of past due fines and restitution.
- Participated in training update on Court software.
- Arraignment schedule to increase efficient use of court time and improve predictability of schedule for City Attorney and Police.

### **INDICATORS**

---

	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-07</u>
Total Cases Filed	1305	1250	1695
Juveniles/Minors	180	177	236
Total Fines Assessed	\$273,669	\$229,151	\$329,692
Total Fines Collected	\$ 90,964	\$ 106,150	\$105,010

### **STAFFING HISTORY**

---

	<u>2004-05</u> <u>FTE</u>	<u>2005-06</u> <u>FTE</u>	<u>2006-07</u> <u>FTE</u>	<u>2007-08</u> <u>FTE</u>	<u>2008-09</u> <u>PROPOSED</u> <u>FTE</u>
Municipal Judge	.25	.25	.25	.25	.25
Finance/Municipal Court Clerk	.75	.75	.75	.75	.75
Total	1	1	1	1	1

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

**2008-09**

<b>2005-06 ACTUAL</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
<b>PERSONAL SERVICES</b>						
21,811	22,568	23,620	60150 MUNICIPAL JUDGE - .25 FTE	24,120	24,120	24,120
27,957	29,959	31,300	60220 COURT CLERK/FINANCE CLERK - .75 FTE	31,810	31,810	31,810
0	0	15,355	60543 COURT SECURITY	0	0	0
1,387	1,059	800	61100 OVERTIME PAY	830	830	830
135	163	790	62010 WORKERS' COMPENSATION	225	225	225
117	232	390	62020 UNEMPLOYMENT	150	150	150
3,809	4,045	6,085	62030 FICA	4,905	4,905	4,905
51	51	55	63010 LIFE INSURANCE	55	55	55
5,090	5,290	8,275	63020 RETIREMENT	4,415	4,415	4,415
217	252	300	63030 DISABILITY INSURANCE	300	300	300
6,602	6,916	7,125	63040 HEALTH INSURANCE	8,810	8,810	8,810
67,176	70,535	94,095	TOTAL PERSONAL SERVICES	75,620	75,620	75,620
<b>MATERIALS AND SERVICES</b>						
19	95	100	71520 TELEPHONE	330	330	330
919	747	1,200	71600 POSTAGE	1,200	1,200	1,200
3,672	3,891	4,000	72000 COMPUTER PROGRAMS & SUPPLIES	4,050	4,050	4,050
1,367	1,218	1,500	72010 OFFICE SUPPLIES	1,500	1,500	1,500
0	0	600	72100 MINOR EQUIPMENT & TOOLS	600	600	600
674	819	800	73420 CREDIT CARD PROCESSING EXPENSE	1,200	1,200	1,200
271	129	250	73600 MISCELLANEOUS SUPPLIES	250	250	250
50	50	150	74100 PROFESSIONAL ASSOC. DUES	150	150	150
625	840	1,250	74200 EDUCATION & REGISTRATION	1,250	1,250	1,250
1,605	1,904	3,000	74210 TRAVEL & SUBSISTENCE	3,000	3,000	3,000
8,556	5,472	10,000	75000 COURT APPOINTED ATTORNEYS FEES	10,000	10,000	10,000
121	0	280	75010 JUROR FEES	280	280	280
36	30	100	75020 WITNESS FEES	100	100	100
200	200	300	75030 INTERPRETER FEES	400	400	400
0	0	0	75040 RESTITUTION	2,000	2,000	2,000
18,115	15,395	23,530	TOTAL MATERIALS AND SERVICES	24,310	24,310	24,310
<b>85,291</b>	<b>85,930</b>	<b>117,625</b>	<b>TOTAL EXPENDITURES</b>	<b>99,930</b>	<b>99,930</b>	<b>99,930</b>

## **CITY OF COTTAGE GROVE**

**FUND: GENERAL**

**FUND/DEPARTMENT#: 1-37**

**DEPARTMENT: POLICE OPERATIONS**

### **FUNCTIONS AND RESPONSIBILITIES**

- 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 3.88 square miles and a population of 9,345. 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.

### **BUDGET YEAR OBJECTIVES**

- Maintain 24 hour a day, 7 days a week police patrol with a minimum staffing of 2 officers per shift.
- Continue School Resource Position
- Develop backup EOC (Emergency Operations Center) at city shops.

### **SIGNIFICANT BUDGET CHANGES**

- Radio and electrical upgrades for alternate Emergency Dispatch Center/EOC (Emergency Operations Center)

### **PRIOR YEAR ACCOMPLISHMENTS**

- Researched new telephone recording system for 911/Police-fire dispatch center.
- Upgraded video camera and recording system through out city hall complex.
- Maintained Cottage Grove Municipal Jail



## **INDICATORS**

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Total Calls for Service:	25,303	24,152	24,682
911 Calls (Incoming)		6,865	6,363
Total Arrests:	715	792	773
Total Cites:	967	790	895
SELECTED CRIME TYPE STATISTICS:			
Burglaries:	88	90	71
Arrests for Burglaries:	13	10	15
Theft:	379	374	343
Arrests for Theft	86	84	105
Vandalism:	126	139	161
Arrests for Vandalism:	24	19	37
Traffic Accidents (non-injury/injury):	169(119/50)	176(111/65)	174(115/59)
PERSONS BOOKED INTO CITY JAIL	577	421	416
Criminal Follow-up Investigations			
<i>(including burglaries, sex abuse and death cases)</i>	160	72	131

## **STAFFING HISTORY**

	<u>2001-02 FTE</u>	<u>2002-03 FTE</u>	<u>2003-04 FTE</u>	<u>2004-05</u> <u>BUDGETED</u> <u>FTE</u>	<u>2006-07</u> <u>BUDGETED</u> <u>FTE</u>	<u>2007-08</u> <u>BUDGETED</u> <u>FTE</u>	<u>2008-09</u> <u>PROPOSED</u> <u>FTE</u>
Police Chief	.80	.80	.80	.80	.80	.80	.80
Police Commander	.85	.85	.85	.85	.85	.85	.85
Police Corporal	3.60	3.60	3.60	3.60	3.60	3.60	3.60
Patrol Officer	10	9	9	10	10	10	10
Administrative Aide	.75	.75	.75	.75	.75	.75	.75
Records Coordinator	1	1	1	1	1	1	1
Investigative Aide	1	0	0	.50	.50	.50	.50
Office Clerk	.50	.50	0	.50	.50	.50	.50
Total	19	17	16	18	18	18	18

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

2005-06	2006-07	2007-08		2008-09		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
58,802	62,999	66,295	60500 POLICE CHIEF - .80 FTE	67,700	67,700	67,700
56,857	58,691	61,040	60510 POLICE COMMANDER - .85 FTE	62,340	62,340	62,340
187,388	195,017	198,960	60520 POLICE CORPORALS - 3.6 FTE	203,000	203,000	203,000
498,147	514,804	534,500	60530 PATROL OFFICERS - 10 FTE	571,065	571,065	571,065
3,869	3,177	6,615	60532 PARKING OFFICER - .50 FTE	6,615	6,615	6,615
27,585	24,526	25,920	60540 ADMINISTRATIVE AIDE - .75 FTE	27,790	27,790	27,790
37,565	38,316	40,235	60541 RECORDS COORDINATOR	34,900	34,900	34,900
3,135	5,592	6,615	61010 PART TIME WORKER - .8 FTE	6,615	14,643	14,643
88,414	88,093	106,585	61100 OVERTIME	111,170	111,170	111,170
18,339	19,731	20,020	61200 HOLIDAY PAY	21,000	21,000	21,000
33,838	34,755	36,140	62010 WORKERS' COMPENSATION	41,325	41,340	41,340
3,898	7,424	5,875	62020 UNEMPLOYMENT	2,800	2,805	2,805
73,839	76,217	92,280	62030 FICA	96,410	96,885	96,885
1,322	1,320	1,240	63010 LIFE INSURANCE	1,240	1,240	1,240
216,580	216,689	216,480	63020 RETIREMENT	226,325	227,162	227,162
5,108	5,923	7,110	63030 DISABILITY INSURANCE	7,110	7,110	7,110
201,451	198,960	263,840	63040 HEALTH INSURANCE	282,225	282,225	282,225
1,516,137	1,552,234	1,689,750	TOTAL PERSONAL SERVICES	1,769,630	1,778,990	1,778,990
MATERIALS AND SERVICES						
513	188	10,000	70700 LABOR NEGOTIATIONS	10,000	10,000	10,000
1,573	1,996	2,200	70900 PRINTING, BINDING & COPYING	2,300	2,300	2,300
3,669	3,969	6,500	71000 CONTRACTUAL SERVICES	10,500	10,500	10,500
6,702	9,533	10,500	71210 CLOTHING ALLOWANCE	10,500	10,500	10,500
2,642	1,707	4,000	71220 CLEANING ALLOWANCE	4,200	4,200	4,200
17,830	24,262	12,000	71520 TELEPHONE	12,360	12,360	12,360
0	0	8,500	71525 WIRELESS MOBILE DATA	8,800	8,800	8,800
30,022	31,317	52,000	71540 FUEL & LUBRICANTS	72,000	72,000	72,000
1,561	2,396	1,750	71600 POSTAGE	1,850	1,850	1,850
2,511	1,958	2,600	71710 EQUIPMENT MAINT. & REPAIR	2,700	2,700	2,700
21,134	18,635	15,500	71720 VEHICLE MAINT. & REPAIR	16,000	16,000	16,000
3,876	3,873	3,700	71730 RADIO MAINT. & REPAIR	3,000	3,000	3,000
10,925	3,769	12,000	72000 COMPUTER SERVICE & SUPPLIES	12,000	12,000	12,000
3,603	3,344	3,800	72010 OFFICE SUPPLIES	3,900	3,900	3,900
1,299	102	600	72030 BOOKS, MAPS & PERIODICALS	600	600	600
728	1,243	1,950	72100 MINOR EQUIPMENT & TOOLS	2,000	2,000	2,000
74,424	55,699	55,350	72121 VEHICLE LEASE	64,200	64,200	64,200
707	573	600	72510 SAFETY EQUIPMENT	650	650	650
13,666	13,209	16,000	72800 JAIL SUPPLIES AND EXPENSE	16,500	16,500	16,500
4,408	3,305	6,180	73400 FIREARM SUPPLIES	6,400	6,400	6,400
1,808	1,368	1,100	73600 MISCELLANEOUS SUPPLIES	1,150	1,150	1,150
560	567	650	74100 PROFESSIONAL ASSOC. DUES	670	670	670
6,070	3,857	6,000	74200 EDUCATION & REGISTRATION	6,700	6,700	6,700
5,392	5,521	5,500	74210 TRAVEL & SUBSISTENCE	6,000	6,000	6,000
1,597	1,047	1,100	74300 EMPLOYEE MEDICAL EXAMS	1,150	1,150	1,150
818	738	600	74400 RECRUITMENT EXPENSE	620	620	620
221	276	500	74520 POLICE RESERVE PROGRAM	500	500	500
5,823	7,201	8,550	74710 INVESTIGATION EXPENSE	8,800	8,800	8,800
2,000	1,000	1,000	74720 INFORMANTS	1,000	1,000	1,000
1,887	1,945	2,300	74760 K-9 EXPENSE	1,850	1,850	1,850
1,375	760	1,500	74770 STORAGE FACILITY EXPENSE	1,500	1,500	1,500
3,603	5,637	6,400	76000 ANIMAL CONTROL	6,600	6,600	6,600
152	0	500	77110 COMMUNITY POLICING	500	500	500
0	0	2,400	77127 COP LINK EXPENSE	2,400	2,400	2,400

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>		<b>2008-09</b>			
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>	
25,257	29,944	30,407	79920 DISPATCHING SERVICES	31,000	31,000	31,000	
258,356	240,939	294,237	TOTAL MATERIALS AND SERVICES	330,900	330,900	330,900	
			CAPITAL OUTLAY				
0	28,151	27,852	84000 MOTOR VEHICLES	27,852	27,852	27,852	
0	11,000	0	84010 WORK EQUIPMENT	11,800	11,800	11,800	
454	0	1,500	84020 OFFICE EQUIPMENT	1,500	1,500	1,500	
1,625	1,718	5,000	84030 COMPUTER EQUIPMENT	19,500	19,500	19,500	
528	2,600	5,200	84040 RADIO EQUIPMENT	5,000	5,000	5,000	
750	1,870	2,200	84070 FIREARMS	2,200	2,200	2,200	
0	44,214	3,000	84080 DISPATCH EQUIPMENT	3,000	3,000	3,000	
		25,000	84090 ALT. EMERGENCY DISPATCH CNTR	35,000	35,000	35,000	
3,357	89,553	69,752	TOTAL CAPITAL OUTLAY	105,852	105,852	105,852	
<b>1,777,850</b>	<b>1,882,726</b>	<b>2,053,739</b>	<b>TOTAL EXPENDITURES</b>	<b>2,206,382</b>	<b>2,215,742</b>	<b>2,215,742</b>	

## **CITY OF COTTAGE GROVE**

**FUND: GENERAL**

**FUND/DEPARTMENT #: 1-40**

**DEPARTMENT: YOUTH PEER COURT**

### **FUNCTIONS AND RESPONSIBILITIES**

---

- 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.
- Data collection and program monitoring is the responsibility of the Peer Court. The Program Coordinator makes regular reports.
- The Program Coordinator meets with the youth and family, assesses problems and needs, describes the peer court process, and schedules the youth's appearance before the court.
- The Program Coordinator arranges all training for the court.

### **PRIOR YEAR ACCOMPLISHMENTS**

---

- Cottage Grove cases handled through Peer Court and not referred to DYS totaled 116, there were 65 referred to DYS (Department of Youth Services), of the 65, 18 became non-complaint, 3 declined Peer Court and 4 moved from the area.
- Attend the Oregon PEER Court Association meeting in Salem

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

2005-06	2006-07	2007-08		2008-09		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
3,597	0	0	60600 YOUTH PEER COURT COORD.	0	0	0
9,652	13,862	16,250	60610 YOUTH PEER COURT ASSISTANT - .66 FTE	17,500	17,500	17,500
60	65	105	62010 WORKERS' COMPENSATION	105	105	105
51	103	90	62020 UNEMPLOYMENT	45	45	45
1,014	1,060	1,393	62030 FICA	1,520	1,520	1,520
2,298	2,364	2,242	63020 RETIREMENT	2,430	2,430	2,430
16,672	17,454	20,080	TOTAL PERSONAL SERVICES	21,600	21,600	21,600
			MATERIALS AND SERVICES			
561	927	650	71520 TELEPHONE	700	700	700
0	0	200	71600 POSTAGE	200	200	200
425	0	0	72000 COMPUTER SERVICE & SUPPLIES	0	0	0
283	497	650	72010 OFFICE SUPPLIES	650	650	650
0	342	300	73600 MISCELLANEOUS SUPPLIES	350	350	350
0	0	0	74210 TRAVEL & SUBSISTENCE	200	200	200
0	0	0	75040 RESTITUTION	500	500	500
1,269	1,766	1,800	TOTAL MATERIALS AND SERVICES	2,600	2,600	2,600
<b>17,941</b>	<b>19,220</b>	<b>21,880</b>	<b>TOTAL EXPENDITURES</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>

## CITY OF COTTAGE GROVE

**FUND:**                      **GENERAL**                      **FUND/DEPARTMENT #:01-41**

**DEPARTMENT:**        **PARKS**

### **FUNCTIONS AND RESPONSIBILITIES**

---

- 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. For maintenance purposes, the parks system includes the following properties and open spaces:

1. City Hall Grounds	15. Whiteman Park (by others)
2. Coiner Park	16. West End Park
3. Willamette Greenway	17. Woodson Bridge (open space)
4. Riverview Terrace Park	18. Downtown parking lots
5. Veteran's Park	19. Various Remnant Open Spaces
6. Silk Creek Park	20. Library/Community Center Building & Grounds
7. Fort Harrison Park	21. Stewart Park
8. 6 <sup>th</sup> & Monroe (remnant parcel)	19. Skate Park
9. Gateway Park	20. Industrial Park
10. East Regional Park	21. Bike Trail/Trail Head
11. North Regional Park	19. Skate Park
12. Gateway Park	20. Industrial Park
13. East Regional Park	21. Bike Trail/Trail Head
14. North Regional Park	

Total acreage for the listed parks and open spaces is approximately 189.73 acres (does not include the acreage of Middlefield Golf Course) .

- 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 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 in all parks, open spaces and roadways.
- Control moss in parks and on roofs of City buildings.

### **BUDGET YEAR OBJECTIVES**

---

- Expand use of volunteers, if possible, to meet park maintenance needs.
- Continue improvements to electrical system at Coiner Park.
- Continue development of Trailhead Park; including the construction of shelters.
- Install additional drinking fountains at Coiner Park.
- Develop a system to accurately track the cost of parks related expenses.

- Replaced benches and trash cans at tennis courts, along with other fence and electrical wire covering improvements.
- Maintain and improve planting beds and trees around City Hall.
- Budgeted possible grant funding for improvements to Bohemia Park.

## **SIGNIFICANT BUDGET CHANGES**

---

- Maintain the current staffing level. Park maintenance continues to be dependent on volunteers, summer hires, and community service personnel. In the past reliance on volunteers or community service personnel has not provided consistent park maintenance.
- The maintenance of Whiteman Park is the sole responsibility of the tenants of the Whiteman Community Center (Genealogical and Historical Societies).

## **PRIOR YEAR ACCOMPLISHMENTS**

---

- Maintained current level of Parks maintenance service.
- Maintained and repaired irrigation systems in parks.
- Reduced amount of planting of bulbs and perennials or other seasonal plantings in flowerbeds.
- Completed wayside improvements on Row River Trail @ Gateway Blvd.
- Maintained non-park irrigation and grounds at the Gibbs Building, City Shop and Industrial Park.
- Added irrigation system at the City Shop yard.
- Added irrigation system at Skate Park.
- Installed a drinking fountain at Fort Harrison Park.
- Renovated the courtyard at the Library and replanted the area with flowers and bushes.

## **STAFFING HISTORY**

---

	2004-05 FTE	2005-06 FTE	2006-07 FTE	2007-08 FTE	2008-09 PROPOSED FTE
Maintenance Worker	.90	.90	.90	.90	.90
Temporary Worker	1.50	1.50	1.50	.52	.57
Total	2.40	2.40	2.40	1.42	1.47

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

**01 GENERAL FUND  
01- 41 PARKS**

2005-06	2006-07	2007-08		2008-09		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
41,650	43,146	30,205	60480 MAINTENANCE WORKER - .90 FTE	32,445	32,445	32,445
6,569	6,785	9,660	61000 TEMPORARY WORKER - .57 FTE	7,670	7,670	7,670
57	42	200	61100 OVERTIME	200	200	200
1,784	1,764	1,752	62010 WORKERS' COMPENSATION	1,630	1,630	1,630
200	376	160	62020 UNEMPLOYMENT	80	80	80
3,590	3,759	3,050	62030 FICA	3,070	3,070	3,070
62	62	65	63010 LIFE INSURANCE	65	65	65
9,877	10,293	6,005	63020 RETIREMENT	7,850	7,850	7,850
261	303	340	63030 DISABILITY INSURANCE	340	340	340
7,752	8,824	9,630	63040 HEALTH INSURANCE	11,355	11,355	11,355
71,802	75,354	61,067	TOTAL PERSONAL SERVICES	64,705	64,705	64,705
MATERIALS AND SERVICES						
2,675	4,571	3,500	71000 CONTRACTUAL SERVICES	6,000	6,000	6,000
3,318	2,580	3,800	71500 ELECTRICITY	4,000	4,000	4,000
13	0	0	71520 TELEPHONE	600	600	600
3,418	3,871	5,000	71540 FUEL & LUBRICANTS	5,000	5,000	5,000
104	96	200	71560 COMMUNICATIONS SERVICE	200	200	200
671	546	1,600	71700 BUILDING MAINT. & REPAIR	2,000	2,000	2,000
3,027	3,077	5,500	71710 EQUIPMENT MAINT. & REPAIR	5,000	5,000	5,000
708	124	1,400	71720 VEHICLE MAINT. & REPAIR	1,500	1,500	1,500
1,310	2,013	4,250	71740 IRRIGATION EQUIP. MAINT. & RPR.	4,250	4,250	4,250
19	0	0	72010 OFFICE SUPPLIES	100	100	100
17	131	100	72030 BOOKS, MAPS & PERIODICALS	100	100	100
249	228	600	72120 EQUIPMENT RENTAL & LEASE	600	600	600
4,770	3,541	4,600	72200 AGRICULTURAL SUPPLIES	4,000	4,000	4,000
467	530	600	72300 BUILDING SUPPLIES	600	600	600
1,696	1,777	2,500	73600 MISCELLANEOUS SUPPLIES	2,500	2,500	2,500
182	183	400	74200 EDUCATION & REGISTRATION	400	400	400
453	0	600	74210 TRAVEL & SUBSISTENCE	400	400	400
0	0	0	74300 EMPLOYEE MEDICAL EXAMS	150	150	150
2,950	453	2,500	76122 PARK EQUIPMENT	4,000	4,000	4,000
26,047	23,721	37,150	TOTAL MATERIALS AND SERVICES	41,400	41,400	41,400
CAPITAL OUTLAY						
0	346,946	0	82000 LAND ACQUISITION	0	0	0
0	0	0	83012 BOHEMIA PARK IMPROVEMENTS	0	0	500,000
0	346,946	0	TOTAL CAPITAL OUTLAY	0	0	500,000
97,849	446,021	98,217	TOTAL EXPENDITURES	106,105	106,105	606,105



## **CITY OF COTTAGE GROVE**

**FUND: GENERAL FUND/DEPARTMENT #: 01-42**

**DEPARTMENT: BUILDING MAINTENANCE**

### **FUNCTIONS AND RESPONSIBILITIES**

---

- 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.
- Replace the hardware and locks on the City Hall entrance doors to improve ADA accessibility.

### **SIGNIFICANT BUDGET CHANGES**

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- No significant changes are planned.

### **PRIOR YEAR ACCOMPLISHMENTS**

---

- Installed a UV film coating to the windows over the main entrance to City Hall.
- Relocated a 1970's vintage railroad caboose from Bohemia Park to the Public Works Shop area for eventual restoration and display.
- Mounted plant hangers downtown.
- Installed landscaping and trees at Skate Park.
- Installed and removed 21 event banners across Main Street in the Central Business District.
- Completed a major drainage improvement project at the Gibbs Building, including concrete sealing, installation of a roof overhang and additional gutters.
- Fabricated and installed security gates on Chambers Bridge.
- Added counter top and sink at Wastewater Treatment Facility.

## STAFFING HISTORY

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	<u>2004-05</u> <u>FTE</u>	<u>2005-06</u> <u>FTE</u>	<u>2006-07</u> <u>FTE</u>	<u>2007-08</u> <u>FTE</u>	<u>2008-09</u> <u>PROPOSED</u> <u>FTE</u>
Custodian	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	.40	.50	.50	.50	.50
<b>Total</b>	1.40	1.50	1.50	1.50	1.50

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	DESCRIPTION	2008-09		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
17,669	18,934	20,565	60480 MAINTENANCE WORKER - .50 FTE	22,205	22,205	22,205
25,442	27,138	29,765	60490 CUSTODIAN	29,880	29,880	29,880
176	502	500	61100 OVERTIME	300	300	300
1,460	1,548	1,585	62010 WORKERS' COMPENSATION	1,765	1,765	1,765
174	348	205	62020 UNEMPLOYMENT	105	105	105
3,148	3,469	3,850	62030 FICA	3,985	3,985	3,985
100	100	105	63010 LIFE INSURANCE	105	105	105
8,580	9,104	8,215	63020 RETIREMENT	8,560	8,560	8,560
435	504	565	63030 DISABILITY INSURANCE	605	605	605
13,111	13,461	16,045	63040 HEALTH INSURANCE	18,025	18,025	18,025
70,295	75,108	81,400	TOTAL PERSONAL SERVICES	85,535	85,535	85,535
			MATERIALS AND SERVICES			
5,908	5,326	5,500	71000 CONTRACTUAL SERVICES	5,500	5,500	5,500
16,104	20,804	23,500	71500 ELECTRICITY	21,000	21,000	21,000
10,473	8,128	18,000	71700 BUILDING MAINT. & REPAIR	21,000	21,000	21,000
1,945	147	2,200	71710 EQUIPMENT MAINT. & REPAIR	3,600	3,600	3,600
94	144	400	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
94	24	500	72300 BUILDING SUPPLIES	750	750	750
5,139	6,933	5,500	72600 CLEANING SUPPLIES	7,000	7,000	7,000
527	445	600	73600 MISCELLANEOUS SUPPLIES	900	900	900
40,284	41,951	56,200	TOTAL MATERIALS AND SERVICES	60,750	60,750	60,750
<b>110,579</b>	<b>117,059</b>	<b>137,600</b>	<b>TOTAL EXPENDITURES</b>	<b>146,285</b>	<b>146,285</b>	<b>146,285</b>

# CITY OF COTTAGE GROVE

**FUND: GENERAL**

**FUND/DEPARTMENT #: 1-43**

**DEPARTMENT: COMMUNITY PROMOTIONS**

## **FUNCTIONS AND RESPONSIBILITIES**

---

- To account for expenditures related to special interest projects in the community other than the usual City services.
- To show donations made to specific agencies from General Fund revenues.
- To track expenditures related to Room Tax revenue.

## **BUDGET YEAR OBJECTIVES**

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- Continue to channel a portion of Room Tax revenue to the Chamber of Commerce for promotion of tourism.
- Continue annual contributions to South Lane Wheels, Family Relief Nursery, Community Sharing, Domestic Violence Council and the Cottage Grove Community Foundation.
- In anticipation of a Rural Tourism Grant from Lane County, expenditures for those grant monies have been proposed.
- Provide funding to the Urban Forestry Commission to assist with community projects and education.

## **SIGNIFICANT BUDGET CHANGES**

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- No significant budget changes are proposed in this fund.

## **PRIOR YEAR ACCOMPLISHMENTS**

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- Continued to support South Lane Wheels with a \$5,000 contribution.
- Continued an annual appropriation of \$900 to the Family Relief Nursery.
- Conducted Arbor Day/Earth Day celebration.
- Received a Rural Tourism Grant in the amount of \$23,161.

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

			<b>2008-09</b>			
<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>				
			<b>MATERIALS AND SERVICES</b>			
22,900	23,361	34,900	76105 CHAMBER OF COMMERCE	34,900	34,900	34,900
0	0	200	76106 ARBOR WEEK/EARTH DAY ACTIVITIES	200	200	200
1,800	2,500	5,000	76107 SOUTH LANE WHEELS	5,000	2,500	5,000
8,300	24,439	22,000	76122 RURAL TOURISM GRANT	22,000	22,000	22,000
900	900	900	76123 FAMILY RELIEF NURSERY	900	900	900
900	900	900	76124 HISTORICAL DIST. SIGN PERMIT	900	900	900
0	500	500	76131 DOMESTIC VIOLENCE COUNCIL	500	500	500
1,000	1,000	1,000	76136 COMMUNITY SHARING	1,000	1,000	1,000
0	0	1,000	76146 CG COMMUNITY FOUNDATION	0	0	1,000
0	0	0	76148 URBAN FORESTRY	750	750	750
656	991	500	77125 COMMUNITY EVENTS EXPENSE	500	500	500
36,456	54,591	66,900	TOTAL MATERIALS AND SERVICES	66,650	64,150	67,650
			<b>DEBT SERVICE</b>			
7,885	0	0	90110 LOAN PRINCIPAL PAYMENT	0	0	0
708	0	0	90111 LOAN INTEREST PAYMENT	0	0	0
8,593	0	0	TOTAL DEBT SERVICE	0	0	0
<b>45,049</b>	<b>54,591</b>	<b>66,900</b>	<b>TOTAL EXPENDITURES</b>	<b>66,650</b>	<b>64,150</b>	<b>67,650</b>

# CITY OF COTTAGE GROVE

**FUND: GENERAL**

**FUND #: 01- 44**

**DEPARTMENT: ENGINEERING**

## **FUNCTIONS AND RESPONSIBILITIES**

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

## **BUDGET YEAR OBJECTIVES**

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- Provide design, construction management and/or project oversight services for the following projects:
  - a.) Additional traffic lane on Gateway Boulevard.
  - 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.) Sanitary sewer replacement on South 5<sup>th</sup> Street.
- Administer consultant and/or construction contracts for the following projects:
  - a.) Water Treatment Plant Design/Construction
  - b.) SDC Study
  - c.) Fiber Optics/Broadband development
- Provide construction compliance inspections on the following development projects:
  - a.) Miscellaneous development projects.
- Continue to perform plan reviews for new development and citizen projects.
- Continue the transfer of utility information onto new City base maps.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.

## **PRIOR YEAR ACCOMPLISHMENTS**

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- Completed construction of:
  - a. South 1<sup>st</sup> Street water line replacement project.
  - b. Community Center Sidewalk Cover project.
  - c. Relocation of Sanitary sewer line for I-5 bridge construction
  - d. Storm drainage project for Trailhead Park.
  - e. Emergency water line repair at Main Street and "R" Street.
- Administered consultant contracts for Water Treatment Plant and the Utility Rate Analysis and System Development Charges Study.

## **INDICATORS**

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	Fiscal Year	2004-05	2005-06	2006-07	2007-08
Construction Projects Administered ( <i>City/Private</i> )		2/4	2/3	3/2	4/1
	Calendar Year	2004	2005	2006	2007
Permits Issued ( <i>Sidewalk, curb cut &amp; sewer connection</i> )		128	124	126	66
Plan Reviews Completed (does not included land division & improvement plans)					
Land Use Applications		51	62	60	15
Building Permits		180	172	270	34

## **STAFFING HISTORY**

---

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>BUDGETED</u>	<u>PROPOSED</u>
					<u>FTE</u>	<u>FTE</u>
Public Works Director	0	0	0	0	0	0
City Engineer	1	1	1	0.45	0.45	0.6
Engineering Supervisor	0	0	0	0	1	0
Engineering Assistant	1	1	1	1	1	1
Engineering Technician	1	1	1	1	1	1
Administrative Aide-PW	0	0	0	0	0	0.3
Clerical Assistant	0	0	0	0	0	0.25
Temporary Worker	0	0	0	0	0	0
TOTAL	3	3	3	2.45	3.45	3.15

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

**01 GENERAL FUND  
01- 44 ENGINEERING**

**2008-09**

<b>2005-06 ACTUAL</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
<b>PERSONAL SERVICES</b>						
0	0	0	60410 ADMINISTRATIVE AIDE - .30 FTE	10,685	10,685	10,685
0	0	0	60420 CLERICAL ASSISTANT - .25 FTE	8,950	8,950	8,950
67,296	31,660	32,125	60430 CITY ENGINEER - .60 FTE	43,735	43,735	43,735
70,567	66,113	85,440	60431 ENGINEERING TECHNICIANS - 2.0 FTE	87,530	87,530	87,530
0	0	54,325	60432 ENGINEERING SUPERVISOR	0	0	0
0	0	500	61100 OVERTIME	200	200	200
1,717	1,209	1,115	62010 WORKERS' COMPENSATION	1,170	1,170	1,170
545	721	690	62020 UNEMPLOYMENT	310	310	310
10,301	7,390	13,150	62030 FICA	11,640	11,640	11,640
174	128	240	63010 LIFE INSURANCE	215	215	215
21,051	15,939	25,105	63020 RETIREMENT	21,645	21,645	21,645
753	667	1,305	63030 DISABILITY INSURANCE	1,310	1,310	1,310
25,219	19,751	41,075	63040 HEALTH INSURANCE	36,465	36,465	36,465
197,623	143,578	255,070	<b>TOTAL PERSONAL SERVICES</b>	<b>223,855</b>	<b>223,855</b>	<b>223,855</b>
<b>MATERIALS AND SERVICES</b>						
5,888	509	1,000	70030 ADVERTISING	1,000	1,000	1,000
0	0	500	70900 PRINTING, BINDING & COPYING	500	500	500
1,744	2,319	5,000	71000 CONTRACTUAL SERVICES	5,000	5,000	5,000
380	658	500	71520 TELEPHONE	1,200	1,200	1,200
876	930	1,250	71540 FUEL & LUBRICANTS	1,250	1,250	1,250
288	288	350	71560 COMMUNICATIONS SERVICE	400	400	400
313	81	200	71600 POSTAGE	225	225	225
660	0	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
727	630	1,500	71720 VEHICLE MAINT. & REPAIR	1,500	1,500	1,500
131	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
5,536	10,267	10,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
1,068	277	800	72010 OFFICE SUPPLIES	750	750	750
0	65	300	72030 BOOKS, MAPS & PERIODICALS	300	300	300
0	0	500	72100 MINOR EQUIPMENT & TOOL	400	400	400
0	67	300	72900 SURVEY SUPPLIES	300	300	300
143	846	1,500	73600 MISC. SUPPLIES & EXPENSE	1,500	1,500	1,500
0	0	200	74100 PROFESSIONAL ASSOC. DUES	200	200	200
1,249	0	1,750	74200 EDUCATION & REGISTRATION	2,500	2,500	2,500
530	1	800	74210 TRAVEL & SUBSISTENCE	1,750	1,750	1,750
0	0	0	74300 EMPLOYEE MEDICAL EXAMS & TESTS	0	0	0
19,533	16,938	28,050	<b>TOTAL MATERIALS AND SERVICES</b>	<b>30,375</b>	<b>30,375</b>	<b>30,375</b>
<b>217,156</b>	<b>160,516</b>	<b>283,120</b>	<b>TOTAL EXPENDITURES</b>	<b>254,230</b>	<b>254,230</b>	<b>254,230</b>



# **CITY OF COTTAGE GROVE**

**FUND: GENERAL**

**FUND/DEPARTMENT #: 1-45**

**DEPARTMENT: FINANCE**

## **FUNCTIONS AND RESPONSIBILITIES**

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- Maintain accounting and financial records of the City. Prepare the Comprehensive Annual Financial Report (CAFR) and assist in preparing the annual audit.
- Oversee preparation of the citywide budget. Issue budget forms and budget calendar. Develop financial projections.
- 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 midmonth draw payroll checks for employees and file all required state and federal tax reports.
- Process water, wastewater, storm drainage, and wireless internet billings and collections.
- Carry out the operations of the Municipal Court.
- Prepare purchase orders and invoices for payment, compile support data and produce the monthly payments for all City accounts payable.
- Manage assessment and local improvement billings and collections.
- Maintain the official records, legal documents and archives of the City.
- Account for the fixed assets of the City.
- Process incoming mail for City departments.
- Maintain the City Hall computer network operation and the City Hall telephone system.
- Issue Dog Licenses and Parking Permits.
- Serve as central information desk to promote tourism and provide general assistance and information.

## **BUDGET YEAR OBJECTIVES**

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- Maintain a high standard of excellence.
- Reformat budget document using performance measurement indicators.

## **SIGNIFICANT BUDGET CHANGES**

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- No Significant Changes.

## **PRIOR YEAR ACCOMPLISHMENTS**

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- Received Certificate of Achievement for Excellence in Financial Reporting for Fiscal Year Ended June 30, 2006; applied for same in fiscal year 2006-07.
- Acquired funding for the wireless broadband project, purchase of backhoe and street sweeper, Up-River Water District compensation, and Middlefield Golf Cart Leasing.
- Outsourced printing and mailing of utility billing statements.
- Hired full-time finance clerk to perform wireless internet billings and other duties.

## INDICATORS

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The following data exhibits the level of service we have been providing throughout the last four fiscal years.

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
Payable checks issued	3,280	2,944	3,595	3,447
Payroll checks issued	803	710	479	570
Payroll checks issued by Electronic Fund Transfer	*	850	1,028	1,211
Utility billing:				
Total Customers	3,603	3,642	3,718	3,763
New services	96	87	55	53
On/off requests	1,502	1,218	1,084	1,193
Meter changes	158	163	190	226
Delinquent offs	493	469	400	378
Leak Checks	113	92	95	103
Parking permits issued	92	345	311	467

\*Not Offered

## STAFFING HISTORY

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	<u>2004-05</u> <u>FTE</u>	<u>2005-06</u> <u>FTE</u>	<u>2006-07</u> <u>FTE</u>	<u>2007-08</u> <u>Budgeted</u> <u>FTE</u>	<u>2008-09</u> <u>Proposed</u> <u>FTE</u>
Finance Director	1	1	1	1	1
Senior Accounting Technician	1	1	1	1	1
Municipal Court/Finance Clerk	.25	.25	.25	.25	.25
Finance Clerk	0	0	0	1	1
Total	2.25	2.25	2.25	3.25	3.25

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

**01 GENERAL FUND  
01-45 FINANCE**

**2008-09**

<b>2005-06 ACTUAL</b>	<b>2006-07 ACTUAL</b>	<b>2007-08 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
<b>PERSONAL SERVICES</b>						
63,591	68,118	74,390	60200 FINANCE DIRECTOR	79,755	79,755	79,755
41,180	44,100	47,175	60210 SENIOR ACCOUNTING TECH.	48,170	48,170	48,170
9,319	9,970	10,435	60220 COURT CLERK/FINANCE CLERK - .25 FTE	10,605	10,605	10,605
0	0	29,770	60250 FINANCE CLERK	30,260	30,260	30,260
462	353	350	61100 OVERTIME	365	365	365
328	323	460	62010 WORKERS' COMPENSATION	510	510	510
459	916	890	62020 UNEMPLOYMENT	450	450	450
8,569	9,243	14,000	62030 FICA	14,630	14,630	14,630
154	154	225	63010 LIFE INSURANCE	225	225	225
14,858	17,737	22,440	63020 RETIREMENT	23,425	23,425	23,425
652	757	1,285	63030 DISABILITY INSURANCE	1,285	1,285	1,285
24,134	29,360	42,230	63040 HEALTH INSURANCE	52,025	52,025	52,025
163,706	181,031	243,650	TOTAL PERSONAL SERVICES	261,705	261,705	261,705
<b>MATERIALS AND SERVICES</b>						
11,374	9,457	9,200	70100 AUDIT EXPENSE	11,916	11,916	11,916
1,381	1,669	2,200	70200 BUDGET PROCESS & DOCUMENT	2,200	2,200	2,200
98	458	3,000	71000 CONTRACTUAL SERVICES	3,000	3,000	3,000
3,927	3,504	3,500	71520 TELEPHONE	3,000	3,000	3,000
1,228	1,203	1,375	71600 POSTAGE	1,375	1,375	1,375
4,982	5,012	7,000	71710 EQUIPMENT MAINTENANCE, REPAIR	7,000	7,000	7,000
2,564	3,055	5,000	72000 COMPUTER SERVICE & SUPPLIES	5,500	5,500	5,500
5,092	5,357	5,600	72010 OFFICE SUPPLIES	5,800	5,800	5,800
329	288	350	72030 BOOKS, MAPS & PERIODICALS	400	400	400
0	0	2,100	72100 MINOR EQUIPMENT & TOOLS	2,100	2,100	2,100
64	98	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
0	110	300	74100 PROFESSIONAL ASSOC. DUES	300	300	300
325	25	500	74200 EDUCATION & REGISTRATION	500	500	500
250	52	500	74210 TRAVEL & SUBSISTENCE	600	600	600
31,614	30,288	41,125	TOTAL MATERIALS AND SERVICES	44,191	44,191	44,191
<b>CAPITAL OUTLAY</b>						
0	0	1,000	84030 COMPUTER EQUIPMENT	1,000	1,000	1,000
0	0	1,000	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000
<b>195,320</b>	<b>211,319</b>	<b>285,775</b>	<b>TOTAL EXPENDITURES</b>	<b>306,896</b>	<b>306,896</b>	<b>306,896</b>

## **CITY OF COTTAGE GROVE**

**FUND: GENERAL**

**FUND/DEPARTMENT #: 1-47**

**DEPARTMENT: LIBRARY**

### **FUNCTIONS AND RESPONSIBILITIES**

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- The Cottage Grove Public Library is a full-service library that is a department of the City of Cottage Grove. The Library provides for the educational, informational, cultural, and recreational needs of the citizens of Cottage Grove.
- The Library is open 52 hours a week spread over 6 days. Open every day at 10:00 a.m., it is open Monday and Tuesday evenings.
- The Library's collection of 46,993 is composed of books, audiocassettes, videocassettes, CDs, large print, and pamphlets. Library staff reviews, selects, orders, processes, and makes available to all age groups material of various media.
- In the last fiscal year the Library added 1,868 items to its collection.
- The Library maintained 53 subscriptions of magazines and newspapers. Patrons can check these out in the same manner as other materials.
- The Library has served 62,166 people in the last twelve months (through April 2008).

### **BUDGET YEAR OBJECTIVES**

---

- Continue and expand programs for youth.
- Establish July as Cultural Diversity month at the library and launch with Hispanic Fiesta
- Increase book collections, especially in Young Adult Area and non-fiction.
- Continue purchases of books on compact discs.
- Increase DVD collection.

### **SIGNIFICANT BUDGET CHANGES**

---

- No funds budgeted for Capital Outlay.
- Reorganization of department with the creation of the Community Services Director.
- Promote staff internally: Senior Library Assistant to Librarian; Library Assistant to Senior Library Assistant; and a part-time Library Aide to full time Library Assistant (Youth).
- Increase 3 Library Aide positions to 2.50 FTE

### **PRIOR YEAR ACCOMPLISHMENTS**

---

- Library held 86 programs for youth in the last year, which served an audience of 1,785 (through March 2008).
- Library added 247 movie titles in VHS or DVD format.
- Library added 87 books on CDs.

**INDICATORS**

---

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Items in Library Collection	42,720	44,173	45,237	46,993
Circulation of Materials	89,813	90,345	90,998	80,991
Total Value of Library Collection	\$625,328	\$657,908	\$694,751	\$771,081
Total Expenditures on Collection	\$14,937	\$18,761	\$17,207	\$15,723
Expenditures on Periodicals	\$2,227	\$2,430	\$2,028	\$1,969
Expenditures on Non-print Materials	\$ 716	\$1,100	\$1,388	\$2,098

**STAFFING HISTORY**

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	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>Budgeted</u>	<u>Proposed</u>
				<u>FTE</u>	<u>FTE</u>
Community Services Dir.	--	--	--	.165	.425
Librarian	1	1	1	1	1
Senior Library Assistant	1	1	1	1	1
Library Assistant	1	1	1	1	1
Library Aides	1	1	1	2.1	2.5
Children's Librarian	.50	.50	.50	.50	0
Total	4.50	4.50	4.50	5.76	5.925

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

**01 GENERAL FUND  
01-47 LIBRARY**

			2008-09			
2005-06	2006-07	2007-08	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
PERSONAL SERVICES						
0	0	9520	60155 COMMUNITY SERVICES DIR. - .425 FTE	24,725	24,725	24,725
60,472	59,858	50,750	60900 LIBRARIAN	43,920	43,920	43,920
37,273	40,111	41,735	60910 SENIOR LIBRARY ASSISTANT	31,905	31,905	31,905
27,574	26,293	30,745	60920 LIBRARY ASSISTANT	27,325	27,325	27,325
27,466	28,519	65,595	60930 LIBRARY AIDES - 2.5 FTE	61,925	61,925	61,925
16,754	19,309	0	60940 CHILDREN'S LIBRARIAN	0	0	0
577	516	675	62010 WORKERS' COMPENSATION	700	700	700
676	1,305	1,090	62020 UNEMPLOYMENT	490	490	490
12,587	13,072	17,155	62030 FICA	16,420	16,420	16,420
274	251	355	63010 LIFE INSURANCE	250	250	250
29,401	29,882	24,685	63020 RETIREMENT	22,275	22,275	22,275
1,159	1,225	2,040	63030 DISABILITY INSURANCE	1,355	1,355	1,355
33,508	30,189	49,980	63040 HEALTH INSURANCE	46,800	46,800	46,800
247,721	250,530	294,325	TOTAL PERSONAL SERVICES	278,090	278,090	278,090
MATERIALS & SERVICES						
9,609	13,455	12,500	71000 CONTRACTUAL SERVICES	13,000	13,000	13,000
5,941	5,287	6,000	71500 ELECTRICITY	6,300	6,300	6,300
2,880	3,430	2,500	71520 TELEPHONE	7,500	7,500	7,500
2,866	2,705	2,700	71530 NATURAL GAS	3,000	3,000	3,000
126	145	200	71600 POSTAGE	200	200	200
0	131	0	71700 BUILDING MAINT. & REPAIR	300	300	300
670	906	300	71710 EQUIPMENT MAINT. & REPAIR	300	300	300
2,595	2,402	1,200	72000 COMPUTER SERVICE & SUPPLIES	2,000	2,000	2,000
323	528	500	72010 OFFICE SUPPLIES	500	500	500
5,235	1,451	3,000	72020 MATERIALS PROCESSING SUPPLIES	3,000	3,000	3,000
2,028	2,168	2,000	72030 PERIODICALS	2,200	2,200	2,200
8,977	11,136	13,000	72040 LIBRARY BOOKS	14,000	14,000	14,000
1,388	2,036	2,500	72041 NON-PRINT LIBRARY MATERIALS	2,500	2,500	2,500
0	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
112	270	0	73600 MISCELLANEOUS SUPPLIES	0	0	0
330	355	300	74000 PROGRAM FEES & DUES	400	400	400
50	0	250	74200 EDUCATION & REGISTRATION FEES	500	500	500
366	458	500	74210 TRAVEL & SUBSISTENCE	1,500	1,500	1,500
0	0	400	74240 MUSIC MATERIALS	0	0	0
4,814	5,207	4,500	76108 CHILDREN'S PROGRAMS	5,000	5,000	5,000
48,310	52,070	52,450	TOTAL MATERIALS & SERVICES	62,300	62,300	62,300
296,031	302,600	346,775	TOTAL EXPENDITURES	340,390	340,390	340,390

## **CITY OF COTTAGE GROVE**

**FUND: GENERAL**

**FUND/DEPARTMENT #: 1-95**

**DEPARTMENT: NON-DEPARTMENTAL**

### **FUNCTIONS AND RESPONSIBILITIES**

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- To account 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.
- To account for interfund transfers, contingency and unappropriated fund balances for the General Fund.
- To account for audit, insurance and bonds for all activities of 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.
- Implement the Cottage Grove 2037 Visioning Project.
- Complete construction of broadband system and to begin operation.

### **PRIOR YEAR ACCOMPLISHMENTS**

---

- Contracted with Barney and Worth to complete the Cottage Grove 2037 Visioning Project.
- Began construction of fiber optic/broadband project. Limited service to begin in June, 2008.

**City of Cottage Grove  
Fiscal Year 2008-09 Budget**

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

2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	DESCRIPTION	2008-09		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
605	532	1,000	70030 ADVERTISING	3,000	3,000	3,000
60,873	57,530	59,550	70400 INSURANCE AND BONDS	57,800	57,800	57,800
5,017	0	1,000	70700 LABOR NEGOTIATIONS	1,000	1,000	1,000
6,716	45,513	85,000	71000 CONTRACTUAL SERVICES	45,000	45,000	45,000
965	21,545	120,000	71010 CONTRACT. SERV. -BROADBAND SVC.	80,000	80,000	80,000
0	0	230,913	71050 QWEST FRANCHISE PAYBACK	0	0	0
0	0	500	71710 EQUIPMENT MAINTENANCE	500	500	500
34	97	700	72010 OFFICE SUPPLIES	700	700	700
0	0	0	72020 VISIONING PROJECT	8,000	8,000	8,000
0	0	0	72030 SAFETY COMMITTEE	400	400	400
2,639	5,159	3,000	73600 MISCELLANEOUS SUPPLIES	3,000	3,000	3,000
76,849	130,376	501,663	TOTAL MATERIALS AND SERVICES	199,400	199,400	199,400
			CAPITAL OUTLAY			
0	0	1,053,460	84030 EQUIPMENT - WIRELESS	221,577	221,577	221,577
0	0	1,053,460	TOTAL CAPITAL OUTLAY	221,577	221,577	221,577
			DEBT SERVICE			
38,951	31,702	64,355	90110 LOAN PRINCIPAL	171,070	171,070	171,070
1,049	7,899	14,756	90111 LOAN INTEREST	107,342	107,342	107,342
40,000	39,601	79,111	TOTAL DEBT SERVICE	278,412	278,412	278,412
292,082	290,755	297,020	90206 TRANSFER TO S LANE COMMS	289,195	289,195	289,195
50,000	0	0	90213 TRANSFER TO BLDG PMT PROG	0	0	0
82,787	87,082	90,649	90217 TRANSFER TO DEBT SERVICE	93,610	93,610	93,610
80,000	105,000	819,060	90231 TRANSFER TO GEN. RESERVE FUND	107,215	107,215	107,215
504,869	482,837	1,206,729	TOTAL TRANSFERS	490,020	490,020	490,020
0	0	180,000	99000 CONTINGENCY	231,110	224,250	220,750
0	0	394,950	99010 UNAPPROPRIATED ENDING BALANCE	408,400	408,400	408,400
1,853,855	2,564,395		99020 ENDING BALANCE			
1,853,855	2,564,395	574,950	TOTAL ENDING BALANCE	639,510	632,650	629,150
<b>2,475,573</b>	<b>3,217,209</b>	<b>3,415,913</b>	<b>TOTAL EXPENDITURES</b>	<b>1,828,919</b>	<b>1,822,059</b>	<b>1,818,559</b>
<b>5,971,583</b>	<b>7,153,266</b>	<b>7,736,358</b>	<b>TOTAL GENERAL FUND</b>	<b>7,584,882</b>	<b>7,584,882</b>	<b>8,084,882</b>