

CITY OF COTTAGE GROVE

GENERAL FUND BUDGET SUMMARY

	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 ADOPTED
Administrative:				
City Council	34,732	33,899	38,500	46,750
City Manager	360,855	380,439	390,600	539,555
Finance	324,681	344,770	380,470	423,230
Community Promotions	121,216	130,198	127,200	224,500
Community Services	141,420	145,186	145,975	201,865
Total Administration	982,905	1,034,492	1,082,745	1,435,900
Public Safety:				
Police Operations	2,378,317	2,504,365	2,728,740	2,894,260
Municipal Court	78,251	79,309	85,735	92,620
Court Support Services	70,381	72,936	76,150	78,700
Youth Peer Court	20,454	18,539	28,005	30,415
Total Public Safety	2,547,403	2,675,150	2,918,630	3,095,995
Public Works & Development:				
Maintenance	0	361,607	407,105	503,305
Engineering	124,627	238,232	369,560	378,540
Broadband Services	385,498	289,499	344,165	357,440
Development	562,360	523,516	618,980	1,268,225
Total Public Works	1,072,485	1,412,854	1,739,810	2,507,510
Library Services:				
Library	387,308	402,576	483,475	538,185
Total Library Services	387,308	402,576	483,475	538,185
TOTALS:	4,990,101	5,525,071	6,224,660	7,577,590
Non-Departmental	3,333,538	3,709,870	2,272,670	2,416,405
TOTAL GENERAL FUND	8,323,639	9,234,941	8,497,330	9,993,995



**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
REVENUE**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1,921,803	2,073,846	1,750,000	41010 CARRYOVER	2,050,000	2,050,000	2,050,000
4,257,817	4,437,518	4,450,000	42010 CURRENT PROPERTY TAX	4,663,850	4,663,850	4,663,850
82,664	72,182	75,000	42012 DELINQUENT PROPERTY TAX	75,000	75,000	75,000
5,606	5,481	5,000	42013 IN LIEU OF TAX-HOUSING AUTH	5,000	5,000	5,000
130,894	124,683	130,000	42020 ROOM TAX	132,000	132,000	132,000
4,476,981	4,639,864	4,660,000	TOTAL TAXES	4,875,850	4,875,850	4,875,850
57,897	52,675	80,000	43011-029 FRANCHISE FEE - NW NATURAL	50,000	50,000	50,000
52,163	51,183	47,000	43011-030 FRANCHISE FEE - CG GARBAGE	52,000	52,000	52,000
55,796	58,846	50,000	43011-031 FRANCHISE FEE - CHARTER COMMS	55,000	55,000	55,000
361,872	358,466	350,000	43011-032 FRANCHISE FEE - PACIFICORP	360,000	360,000	360,000
60,063	76,937	60,000	43011-033 FRANCHISE FEE - EPUD	80,000	80,000	80,000
26,098	21,385	17,500	43011-034 FRANCHISE FEE - CENTURY LINK	17,500	17,500	17,500
613,890	619,491	604,500	TOTAL FRANCHISE FEES	614,500	614,500	614,500
27,632	19,078	19,000	44005 DORENA HYDRO R-O-W PERMIT	19,500	19,500	19,500
1,825	1,675	1,000	44010 OLCC PERMITS	1,000	1,000	1,000
550	475	400	44020 BUSINESS LICENSE	400	400	400
1,486	1,585	1,100	44040 DOG LICENSE	1,100	1,100	1,100
870	398	500	44050 PARKING PERMITS	800	800	800
1,980	2,365	1,000	44070 SIDEWALK & CURB CUT PERMITS	1,500	1,500	1,500
34,343	25,576	23,000	TOTAL PERMIT REVENUE	24,300	24,300	24,300
5,475	5,550	3,500	45200 LIEN SEARCH FEES	3,500	3,500	3,500
56,759	24,373	15,000	45201 PLANNING SERVICE FEES	17,000	17,000	17,000
5,300	2,627	1,500	45202 ENGINEERING SEWER CONN. INSP. FEES	1,500	1,500	1,500
2,707	1,070	500	45213-035 TECHNOLOGY FEE - PLANNING	600	600	600
299	207	100	45213-036 TECHNOLOGY FEE - ENGINEERING	200	200	200
70,954	68,935	68,950	45302-038 ADMIN FEE - WATER FUND	69,020	69,020	69,020
56,738	68,450	68,410	45302-039 ADMIN FEE - STREET FUND	68,985	68,985	68,985
80	70	35	45302-040 ADMIN FEE - IND PARK OPS	10	10	10
19,913	20,860	19,730	45302-041 ADMIN FEE - STORM DRAIN	20,105	20,105	20,105
114	440	105	45302-042 ADMIN FEE - BIKE AND FOOT PATH	9,815	9,815	9,815
0	0	40,755	45302-044 ADMIN FEE - BLDG INSPEC.FUND.	28,065	28,065	28,065
71,011	69,000	68,695	45302-045 ADMIN FEE - WASTEWATER	69,045	69,045	69,045
15,497	28,645	69,025	45302-046 ADMIN FEE - WATER RESERVE	30,415	30,415	30,415
11,616	14,775	15,780	45302-047 ADMIN FEE - WW RESERVE	27,445	27,445	27,445
67,956	67,815	13,805	45302-048 ADMIN FEE - STORM DRAIN RES	30	30	30
0	2,210	585	45302-049 ADMIN FEE - FORFEITURE FUND	1,605	1,605	1,605
74	135	10	45302-050 ADMIN FEE - WATER SDC FUND	10	10	10
10	0	145	45302-051 ADMIN FEE - STREET SDC FUND	0	0	0
2,950	240	375	45302-052 ADMIN FEE - WW SDC FUND	20	20	20
3,326	375	400	45302-053 ADMIN FEE - STORM DRAIN SDC	14,865	14,865	14,865
12	10	165	45302-054 ADMIN FEE - PARKS SDC FUND	3,980	3,980	3,980
205,322	239,715	150,000	45400-055 ENGINEERING FEES - OTHER	375,000	375,000	375,000
596,113	615,502	537,570	TOTAL CHARGES FOR SERVICES	741,215	741,215	741,215
43,251	44,949	30,000	46010 TRAFFIC FINES	35,000	35,000	35,000
3,325	5,118	3,000	46020 PARKING FINES	3,000	3,000	3,000
5,878	4,708	4,000	46040 COURT COSTS	4,000	4,000	4,000
4,222	2,271	2,200	46050 COURT APPOINTED ATTORNEY FEES	2,200	2,200	2,200
53,037	38,678	30,000	46060 CRIMES	30,000	30,000	30,000
0	0	0	46065 TRUANCY	1,000	1,000	1,000

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
REVENUE**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
13,580	8,884	10,000	46080-064 RESTITUTION - MUNICIPAL COURT	10,500	10,500	10,500
175	0	1,000	46080-065 RESTITUTION - PEER COURT	1,000	1,000	1,000
3,385	2,732	2,500	46085 COURT SURCHARGES/FEES	2,000	2,000	2,000
1,443	2,144	1,200	46090 COURT CREDIT CARD FEES	3,000	3,000	3,000
990	906	500	46095 COURT ADMINISTRATION FEE	500	500	500
5,474	4,740	4,500	46100 LIBRARY FINES	4,500	4,500	4,500
134,760	115,128	88,900	TOTAL FINES & FORFEITURES	96,700	96,700	96,700
110,641	116,338	110,000	51010 STATE REVENUE SHARING	120,000	120,000	120,000
151,452	157,983	135,000	51011 OLCC LIQUOR TAX	165,000	165,000	165,000
12,559	12,226	11,000	51012 CIGARETTE TAX	11,500	11,500	11,500
11,484	114,016	45,000	51013 MARIJUANA TAX	80,000	80,000	80,000
1,163	1,210	1,000	51040 LIBRARY STATE PER CAPITA	1,000	1,000	1,000
215,489	251,924	232,935	51120 FEDERAL GRANTS	320,435	320,435	320,435
64,217	62,950	40,800	51130 STATE & LOCAL GRANTS	397,500	397,500	397,500
0	0	1,500	51131 FRIENDS OF THE LIBRARY-GRANT	0	0	0
0	0	0	51135 MOD TRANSPORTATION - LTD	224,400	224,400	224,400
35,000	35,000	50,000	51300 SOUTH LANE SCHOOL DISTRICT	50,000	50,000	50,000
50,522	53,223	55,925	51410 S LANE COUNTY FIRE AND RESCUE	58,395	58,395	58,395
652,526	804,870	683,160	TOTAL INTERGOVERNMENTAL	1,428,230	1,428,230	1,428,230
23,617	43,961	25,000	53200-070 INTEREST INCOME	40,000	40,000	40,000
12,112	7,766	5,000	53200-071 INTEREST FROM TAXES	6,000	6,000	6,000
35,729	51,727	30,000	TOTAL INTEREST REVENUE	46,000	46,000	46,000
19,597	26,937	17,500	54030 COMMUNITY CENTER RENTAL FEES	20,000	20,000	20,000
2,870	2,760	2,000	54035 POLICE/ACCIDENT REPORTS	2,000	2,000	2,000
2,313	2,566	1,600	54040 LIBRARY PHOTOCOPY REVENUE	1,700	1,700	1,700
0	1,623	1,000	54050 AUCTION PROCEEDS	500	500	500
28,893	48,456	10,000	54060 MISCELLANEOUS REVENUE	15,000	15,000	15,000
0	11,399	0	54070 INSURANCE PROCEEDS	0	0	0
58,800	67,746	67,000	54075 BROADBAND SVCS.- LOCAL AGENCIES	55,000	55,000	55,000
2,077	1,264	1,200	54080 BROADBAND SVCS.-OTHER	800	800	800
5,305	2,689	2,200	54085 BROADBAND SVCS. - CREDIT CARD	0	0	0
5,000	0	0	54095 BLM ROW RIVER TRAIL MAINT	0	0	0
0	295	100	54100 DONATIONS	100	100	100
9,576	9,977	7,000	54200 LIBRARY CARDS	7,000	7,000	7,000
70	35	100	54230 LOST & DAMAGED BOOK REIMB.	100	100	100
21,686	10,788	9,500	54250 LEASE REVENUE	15,000	15,000	15,000
3,003	6,554	0	54275 ARMORY RENTAL FEES	0	0	0
0	86,850	0	54400 LOAN PROCEEDS	0	0	0
159,189	279,938	119,200	TOTAL MISCELLANEOUS REVENUE	117,200	117,200	117,200
9,000	9,000	9,000	55006 TRANSFER FROM BICYCLE/FOOTPATH	0	0	0
8,634,334	9,234,941	8,505,330	TOTAL REVENUE	9,993,995	9,993,995	9,993,995

FUND: GENERAL**FUND/DEPARTMENT #: 001-010****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 generally 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, 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.
- Conduct community visioning update.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Conducted annual City Manager evaluation.
- Conducted annual Municipal Court Judge evaluation.

PERFORMANCE MEASUREMENTS

	Actual	Actual	Actual	Estimate
	2015-16	2016-17	2017-18	2018-19 thru 1/19
<i>Ordinances & Resolutions</i>	31	45	44	15
<i>Council Meetings</i>	22	23	21	12
<i>Public Hearings</i>	13	12	11	6
<i>Work Sessions</i>	5	2	6	9

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-010 CITY COUNCIL**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
26	245	250	70030 ADVERTISING	250	250	250
184	395	500	70800 MEETING EXPENSE	500	500	500
139	141	300	71520 TELEPHONE	300	300	300
7	274	200	71600 POSTAGE	200	200	200
42	145	150	72010 OFFICE SUPPLIES	150	150	150
0	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	1,000	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
410	488	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
21,793	22,575	24,000	74100 PROFESSIONAL ASSOC. DUES	24,000	24,000	24,000
4,955	340	3,750	74200 EDUCATION & REGISTRATION	5,000	5,000	5,000
7,176	9,296	8,000	74210 TRAVEL & SUBSISTENCE	15,000	15,000	15,000
34,732	33,899	38,500	TOTAL MATERIALS AND SERVICES	46,750	46,750	46,750
34,732	33,899	38,500	TOTAL EXPENDITURES	46,750	46,750	46,750

FUND: GENERAL

FUND/DEPARTMENT #: 001-012

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. Public Record maintenance and Election Official responsibilities are performed by the City Recorder in this department.

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.
- Provide direct supervision of the work of department heads and the City Recorder.
- Oversee contracted service staff; General Legal Counsel, City Prosecutor and Information Technology Director and administers agreements.
- Administer collective bargaining agreements for three 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.
- Perform Elections Official duties and handles all City election processes through the City Recorder.
- Oversee the preservation and maintenance of all Public Records and documents by the City Recorder.
- Coordinate all Public Record requests through the City Recorder.
- Meet with and coordinate Youth Advisory Council activities.

BUDGET YEAR OBJECTIVES

- Pursue opportunities and partnerships to enhance the availability of community information and services.
- Seek opportunities to increase involvement of youth with City Government.
- Coordinate review and updates to Municipal Code.
- Update Personnel Manual.
- Continue putting Municipal Code Supplements on line for easier access by the public.
- Continue facilitation of the Youth Advisory Council.
- Coordinate use of the Armory.
- Oversee Armory Seek grant funding consultant for renovation of Armory.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Held third annual Mayor's Ball in Cottage Grove Armory.
- City Recorder conducted General Election.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
City Manager	1.00	1.00	1.00	1.00
City Recorder	1.00	1.00	1.00	1.00
Asst. to CM/HR Director	0.00	0.00	0.00	1.00
Total FTE	2.00	2.00	2.00	3.00

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18
<i>Enhance Beautification of City</i>	<i>Number of "Yards of the Week" selected</i>	20	21	21	21
<i>Maximize citizen communication and outreach on identified key issues</i>	<i>Number of Beeper Show appearances</i>	23	23	23	20
	<i>Number of Friday Updates published</i>	49	49	46	49
	<i>Number of Press Releases issued</i>	2	2	4	4
	<i>Number of Public Record Requests</i>	*	*	54	63
<i>Promote and encourage community events</i>	<i>Number of Special Event Permits</i>	69	70	93	65
<i>Increase use of parks and Armory</i>	<i>Number of Reservations:</i>				
	<i>All-America City Park</i>	5	6	29	35
	<i>Bohemia Park</i>	41	61	62	66
	<i>Coiner Park</i>	34	22	60	48
	<i>Chambers Bridge</i>	1	2	0	0
	<i>Trailhead</i>	3	2	1	0
	<i>Armory</i>	0	25	33	40
<i>Educating Youth about Local Government</i>	<i>Number of YAC members</i>	13	14	11	11
	<i>Number of YAC participating in Youth Academy Day</i>	7	5	0	7



The City has a Twitter account which is used to post important updates about road closures and other important events. Follow us at:

@CottageGroveOR

Follow us on FaceBook at:
CottageGroveOR

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-012 CITY MANAGER**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
121,596	131,592	131,600	60100 CITY MANAGER	137,235	137,235	137,235
0	0	0	60105 ASSISTANT TO CM/HR DIRECTOR	70,790	70,790	70,790
60,336	61,716	63,260	60110 ADMINISTRATIVE ASSISTANT	66,365	66,365	66,365
1,702	1,813	3,000	62010 WORKERS COMPENSATION	5,755	5,755	5,755
189	193	400	62020 UNEMPLOYMENT	550	550	550
13,798	14,404	16,855	62030 FICA	23,735	23,735	23,735
55	55	60	63010 LIFE INSURANCE	100	100	100
33,373	41,697	42,050	63020 RETIREMENT	59,200	59,200	59,200
678	678	715	63030 DISABILITY INSURANCE	1,075	1,075	1,075
44,298	42,859	44,250	63040 HEALTH INSURANCE	75,690	75,690	75,690
0	1,233	0	63050 DEFERRED COMPENSATION INS	2,050	2,050	2,050
276,025	296,241	302,190	TOTAL PERSONNEL SERVICES	442,545	442,545	442,545
MATERIALS AND SERVICES						
2,849	2,399	3,500	70510 CODIFICATION EXPENSE	3,500	3,500	3,500
0	0	1,000	71000 CONTRACTUAL SERVICES	1,000	1,000	1,000
60,116	70,517	67,000	71000-001 CONTRACTUAL SERVICES - LEGAL	74,000	74,000	74,000
7,200	0	0	71100 VEHICLE/CELL PHONE ALLOWANCE	0	0	0
808	817	1,000	71520 TELEPHONE	1,000	1,000	1,000
149	149	110	71560 COMMUNICATIONS SERVICE	110	110	110
184	331	400	71600 POSTAGE	400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
70	1,394	600	72000 COMPUTER SERVICE & SUPPLIES	2,000	2,000	2,000
480	281	500	72010 OFFICE SUPPLIES	500	500	500
74	41	300	72030 BOOKS, MAPS, & PERIODICALS	300	300	300
493	604	1,500	72100 MINOR EQUIPMENT & TOOLS	1,500	1,500	1,500
116	104	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
1,402	1,470	1,600	74100 PROFESSIONAL ASSOCIATION DUES	1,800	1,800	1,800
3,871	1,595	3,200	74200 EDUCATION & REGISTRATION FEES	3,200	3,200	3,200
6,337	3,814	6,000	74210 TRAVEL & SUBSISTENCE	6,000	6,000	6,000
181	182	500	74220 YAC PROJECT EXPENSE	500	500	500
500	500	500	74225 YAC SCHOLARSHIP	500	500	500
84,830	84,198	88,410	TOTAL MATERIALS AND SERVICES	97,010	97,010	97,010
360,855	380,439	390,600	TOTAL EXPENDITURES	539,555	539,555	539,555

FUND: GENERAL**FUND/DEPARTMENT #: 001-016****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, maintaining the official financial records, legal documents and archives of the finance department, and financial reporting. Finance oversees the management of the telephones, utility billing, including collections of receivables, municipal court administration, and the operations of Middlefield Golf Course Pro Shop.

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.
- The department assists with the preparation of the Comprehensive Annual Financial Report (CAFR). A firm of independent CPAs audits each year's CAFR.
- 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.
- Process all Accounts Receivable invoices and payments, including collections.
- 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 2018-19 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. Produce report no later than December 31, 2020.
- Develop a plan to expand financial software capabilities to include project management for tracking purposes.
- Fund an additional .63 FTE Finance Clerk position.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Provided Civic Pay terminal to allow processing of credit card payments at the Finance counter by the customer, eliminating the need for a lap top computer at the counter for customer use.
- An individual office space was created for the Payroll/HR Specialist.
- The FY 2018-19 Comprehensive Annual Financial Report was issued in a timely manner.
- Secured financing for the purchase of property adjacent to the Industrial Park at Sweet Lane.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2018-19

- No major budget changes from fiscal year 2017-18.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Finance Director	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Payroll - HR Specialist	0.70	0.74	0.74	0.74
Finance Clerks	1.00	0.57	0.57	0.89
Total FTE	3.70	3.31	3.31	3.63



DID YOU KNOW?

In June of 2016, the City began accepting debit/credit card payments online for our utility bills. In July of 2018 two pay pad POS machines were installed at the front counter of the Finance Department allowing for the ability to process a utility payment by swiping a customers card. This convenience to the customer has increased the number of transactions.

From July 1 to September 30th of 2017 we received 1,448 payments in cash, 6,111 transactions by check and 2,489 by debit/credit card. From July 1 to September 30th of 2018 we received 1,141 payments in cash, 5,412 in check and 3,680 by debit/credit card. This is a 21.2% decrease in the number of cash transactions, 11.4% decrease in the number of check transactions and a 47.85% increase in the number of debit/credit card transactions.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2015-16	Actual 2016-17	Actual 2017-18	Proposed 2018-19	Proposed 2019-20
-----------------	----------------	-------------------	-------------------	-------------------	---------------------	---------------------

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	\$ 307,279	\$ 342,301	\$ 380,880	\$ 380,470	\$ 417,510
---	---	------------	------------	------------	------------	------------

Costs to deliver financial services as percentage of total City operating budget	1.4%	1.2%	1.2%	1.0%	1.0%
--	------	------	------	------	------

<i>Strategy</i>	<i>Measure</i>	Actual 2015-16	Actual 2016-17	Actual 2017-18	Proposed 2018-19	Proposed 2019-20
-----------------	----------------	-------------------	-------------------	-------------------	---------------------	---------------------

Provide services to departments meeting their needs and employee expectations.	Payable checks issued	2,824	2,708	2,800	2,820	2,850
	Payroll checks issued	176	70	25	25	30
	Payroll checks issued by electronic transfer	1,536	1,673	1,945	2,105	2,200

<i>Strategy</i>	<i>Measure</i>	Billings Generated	Late Notices	Actual Disconnects	% to Bills Generated
-----------------	----------------	-----------------------	-----------------	-----------------------	-------------------------

Reduce number of disconnects.	Number of bills generated,	May-18	3,890	229	35	0.90%
	late notices mailed, vs	Jun-18	3,900	226	29	0.74%
	actual shut-offs on	Jul-18	3,913	256	30	0.77%
	disconnect day.	Aug-18	3,914	205	19	0.49%
		Sep-18	3,918	248	34	0.87%
		Oct-18	3,907	239	33	0.84%
		* Nov-18	3,893	220	6	0.15%
		* Dec-18	3,890	269	21	0.54%
		Jan-19	3,898	240	22	0.56%
		Feb-19	3,898	255	45	1.15%
		Mar-19	3,901	237	34	0.87%
		Apr-19	3,909	233	30	0.77%

* Courtesy Calls Made

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19
Total Customers	3,651	3,744	3,767	3,848
New Services	5	16	24	22
Turn On/Off Requests	1,131	1,076	1,175	1,013
Delinquent Offs	470	427	371	340

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-016 FINANCE**

			2019-20			
2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
91,980	97,620	101,810	60205 FINANCE DIRECTOR	106,775	106,775	106,775
44,454	47,549	50,800	60211 ACCOUNTING TECH	54,650	54,650	54,650
33,619	34,675	43,100	60215 PAYROLL-HR SPECIALIST - 0.74 FTE	43,885	43,885	46,300
16,925	17,892	21,950	60250 FINANCE CLERK - .89 FTE	34,810	34,810	34,810
417	521	550	62010 WORKERS' COMPENSATION	620	620	620
188	199	450	62020 UNEMPLOYMENT	485	485	485
14,101	14,897	18,850	62030 FICA	20,770	20,770	20,770
55	55	100	63010 LIFE INSURANCE	100	100	100
25,027	32,303	34,820	63020 RETIREMENT	39,025	39,025	42,330
591	598	750	63030 DISABILITY INSURANCE	750	750	750
51,368	46,738	43,850	63040 HEALTH INSURANCE	47,550	47,550	47,550
0	1,039	1,020	63050 DEFERRED COMPENSATION	2,140	2,140	2,140
278,725	294,085	318,050	TOTAL PERSONNEL SERVICES	351,560	351,560	357,280
MATERIALS AND SERVICES						
19,974	19,474	22,720	70100 AUDIT EXPENSE	23,900	23,900	23,900
742	485	950	70200 BUDGET PROCESS & DOCUMENT	850	850	850
7,365	11,842	13,200	71000 CONTRACTUAL SERVICES	14,250	14,250	14,250
1,944	1,967	2,000	71520 TELEPHONE	2,000	2,000	2,000
2,272	2,212	2,950	71600 POSTAGE	2,950	2,950	2,950
4,802	5,539	6,000	71710 EQUIPMENT MAINTENANCE & REPAIR	6,000	6,000	6,000
48	2,096	4,000	72000 COMPUTER SERVICE & SUPPLIES	4,000	4,000	4,000
4,695	3,832	6,500	72010 OFFICE SUPPLIES	6,000	6,000	6,000
145	66	100	72030 BOOKS, MAPS & PERIODICALS	100	100	100
1,315	856	1,000	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
418	576	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
280	425	400	74100 PROFESSIONAL ASSOC. DUES	400	400	400
1,198	823	1,100	74200 EDUCATION & REGISTRATION	2,500	2,500	2,500
759	493	1,000	74210 TRAVEL & SUBSISTENCE	1,500	1,500	1,500
45,956	50,685	62,420	TOTAL MATERIALS AND SERVICES	65,950	65,950	65,950
324,681	344,770	380,470	TOTAL EXPENDITURES	417,510	417,510	423,230

FUND: GENERAL

FUND/DEPARTMENT #: 001-052

CITY MANAGER

COMMUNITY SERVICES

OVERVIEW

Beginning in the 2018-19 Budget, Community Services moved to a division of the City Manager Department. Community Service provides an opportunity for community programs sponsored by non-profit, faith-based and other organizations that address the needs of at-risk populations in the community to coordinate services and enhance volunteer opportunities for those served by the programs and for community members to serve. The management and operation of the Community Center is also performed by this division. 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 Community Coordinator provides staff support to the Vision Keepers.

OPERATIONAL OBJECTIVES

- Coordinate with non-profit, faith-based and other organizations providing services within the community.
- Develop and promote volunteer opportunities in the community.
- Sponsor recreational and educational opportunities for youth and seniors and people of all ages in the Cottage Grove area and beyond.
- Provide affordable meeting space for after school programs, community groups, businesses, non-profits, and individuals.
- Operate and maintain the therapy pool located in the building.
- Rent space for the Cottage Grove Senior Center, Cottage Grove Genealogical Society Library, and the Cottage Grove Area Chamber of Commerce.
- Cooperating with other governmental/educational agencies to offer space for classes, workshops, and meetings.
- Staff Vision Keepers Committee meetings and programs.

BUDGET YEAR OBJECTIVES

- Assist in coordinating community efforts of non-profit, faith-based and other organizations addressing the needs for community members.
- Expand volunteer opportunities throughout the community.
- Coordinate efforts with Police and Public Works & Development Departments
- Maintain therapy pool usage for classes and private groups until warm water pool opens at the Warren H. Daugherty Aquatic Center.
- Continue partnerships with Cottage Grove Public Library, Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, Cottage Grove Historical Society, and other community partners.
- Facilitate the transition of therapy lessons to the new warm water pool at the Warren H. Daugherty Aquatic Center.

- Provide Support to Municipal Court in exploring mental health court opportunities.
- Complete community resource guide, paper and digital versions.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Hired Community Coordinator Assistant.
- Maintained therapy pool, classes and private group use six days a week; 8 water aerobics and 20 private group sessions weekly.
- Coordinated usage of Community Center to average 645 hours per month, which included:
 - *Classes on painting, crafts, wood carving, quilting, knitting, felting, 2 yoga sessions per week and 4 senior fitness classes per week*
 - *12 support groups weekly*
 - *“Soups On” Sunday community meal*
 - *AARP Free Tax Service, February through April*
 - *90 by 30 South Lane Regional Leadership Team*
 - *“SHIBA” Medicare information workshops*
 - *Two Faith Organizations each Sunday*
 - *“Safe Haven” fundraisers*
 - *Hospital Auxiliary Christmas Candy Sale fundraiser*
 - *Genealogical Society Fundraisers*
 - *Kennedy High School Prom*
 - *Family Relief Nursery Children’s Health Fair*
 - *Friends of the Library Book Sale and Mystery Dinner*
 - *AARP Safe Driving Classes*
- Held 6 Lane Memorial Bloodmobile blood drives.
- Partnered with Lane Community College in providing space for events and classes.
- Obtained permission to begin publishing new resource guide.
- Began meetings with Community social services providers and organizations to coordinate services and explore opportunities to collaborate.

FULLTIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Community Coordinator	1.00	1.00	1.00	1.00
Community Coordinator Assistant	0.00	0.00	0.00	1.00
Part Time Community Assistants	0.00	0.00	1.13	0.00
Total FTE	1.00	1.00	2.13	2.00

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2015-16	Actual 2016-17	Actual 2017-18	Estimate 2019-20
<i>Support needs of community for recreational, cultural, and social opportunities, all ages.</i>	Useage by -				
	Non-profit groups	64	67	69	70
	Other groups	63	64	65	68
	Parties/Receptions	40	41	45	43
	Government meetings	29	29	29	30
	Miscellaneous classes	15/wk	20	19	20
	Number of Art Shows	5	5	3	3
	Electronic message board requests	275	280	284	280
	Therapy pool use (in hours)	1,800	2,060	2,075	0

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-052 COMMUNITY SERVICES**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
35,586	36,760	0	60155 COMMUNITY SERVICES DIR. -0 FTE	0	0	0
46,800	47,496	59,900	60165 COMMUNITY COORDINATOR - 1.0 FTE	64,580	64,580	66,150
0	0	0	60170 COMMUNITY COORDINATOR ASST - 1.0 FTE	38,705	38,705	38,455
0	0	31,590	61010 REGULAR PART-TIME WORKER - 1.13 FTE	0	0	0
1,094	1,315	1,550	62010 WORKERS' COMPENSATION	2,050	2,050	2,095
83	84	120	62020 UNEMPLOYMENT	210	210	210
6,244	6,382	5,175	62030 FICA	8,950	8,950	9,000
39	39	30	63010 LIFE INSURANCE	80	80	80
7,564	9,378	6,650	63020 RETIREMENT	11,465	11,465	17,890
409	416	360	63030 DISABILITY INSURANCE	715	715	715
20,504	19,835	9,500	63040 HEALTH INSURANCE	37,375	37,375	37,375
0	567	600	63050 DEFERRED COMPENSATION	1,295	1,295	1,295
118,322	122,273	115,475	TOTAL PERSONNEL SERVICES	165,425	165,425	173,265
MATERIALS & SERVICES						
936	193	800	70031 EVENTS & ADVERTISING	800	800	800
604	753	800	71000 CONTRACTUAL SERVICES	1,000	1,000	1,000
11,503	11,773	12,000	71500 ELECTRICITY	12,250	12,250	12,250
2,406	2,530	2,750	71520 TELEPHONE	2,750	2,750	2,750
2,856	2,410	3,250	71530 NATURAL GAS	3,250	3,250	3,250
712	22	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
70	1,742	2,000	72000 COMPUTER SERVICE & SUPPLIES	2,000	2,000	2,000
285	241	400	72010 OFFICE SUPPLIES	400	400	400
0	0	250	72030 BOOKS-MAPS-PERIODICALS	0	0	0
55	651	500	72100 MINOR EQUIPMENT & TOOLS	400	400	400
3,106	1,790	3,000	72420 POOL SUPPLIES	1,000	1,000	1,000
0	0	750	72700 MEETING EXPENSE	750	750	750
423	318	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
65	99	1,000	74200 EDUCATION & REGISTRATION FEES	1,000	1,000	1,000
76	393	1,000	74210 TRAVEL & SUBSISTANCE	1,000	1,000	1,000
23,098	22,914	30,500	TOTAL MATERIALS & SERVICES	28,600	28,600	28,600
141,420	145,186	145,975	TOTAL EXPENDITURES	194,025	194,025	201,865

FUND: GENERAL

FUND/DEPARTMENT #: 001-054

CITY MANAGER

COMMUNITY PROMOTIONS

OVERVIEW

Community Promotions 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 from the County Rural Tourism revenue the City receives specifically for community promotion and tourism.

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Continue our partnership with the Cottage Grove Chamber of Commerce to promote tourism using room tax revenue.
- Assist with the funding of renovations of the Warren H. Daugherty Aquatic Center.
- Support the continued operation of community programs at the aquatic center.
- Transition users of the Therapy Pool in the Community Center to the new Warm Water Pool at the Aquatic Center, then decommission the Therapy Pool.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17

- Funded public hours for community use of the aquatic center for first half of 2018.
- Assisted in funding renovations to the Warren H. Daugherty Aquatic Center.
- Partnered with the Main Street Program and Chamber of Commerce to hold the “Trick or Treat on Main” and to promote Christmas in Cottage Grove.
- Funded “co-op” advertising page for Cottage Grove in the Travel Lane County Visitor Guide.
- Brought the Eugene Symphony back to Bohemia Park.

WARREN H. DAUGHERTY AQUATIC CENTER

	2011	2012	2013	2014	2015	2016	2017	2018*
Public Attendance	42,088	43,021	39,911	40,472	41,377	42,000	42,500	20,290

Public Attendance includes all participants in swim lessons, adult fitness classes, lap swim, family swim, rec swim, swim club, and pool rentals. Pool rentals were not included in the average weekly hours since they vary week to week. * Half year closed for renovations.



DID YOU KNOW?



The City of Cottage Grove sponsors the Community page in the Eugene, Cascades & Coast Visitor Guide. 120,000 Visitor Guides are distributed each year to visitors.

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-054 COMMUNITY PROMOTIONS**

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
32,724	37,421	38,000	76105 CHAMBER OF COMMERCE	40,000	40,000	40,000
745	441	200	76106 ARBOR WEEK/EARTH DAY ACTIVITIES	0	0	0
5,000	5,000	5,000	76107 SOUTH LANE WHEELS	5,000	5,000	5,000
27,389	24,474	28,000	76122 RURAL TOURISM GRANT PROJECTS	29,000	29,000	29,000
1,500	1,500	1,500	76123 FAMILY RELIEF NURSERY	1,500	1,500	1,500
3,000	3,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
358	596	500	76148 URBAN FORESTRY	0	0	0
50,000	50,000	50,000	76155 COMMUNITY POOL SUPPORT	145,000	145,000	145,000
0	5,266	1,000	77125 COMMUNITY EVENTS EXPENSE	1,000	1,000	1,000
500	0	0	77128 TEAM COTTAGE GROVE	0	0	0
0	2,500	0	77130 WOE LIGHTING PROJECT	0	0	0
121,216	130,198	127,200	TOTAL MATERIALS AND SERVICES	224,500	224,500	224,500
121,216	130,198	127,200	TOTAL EXPENDITURES	224,500	224,500	224,500



CITY OF COTTAGE GROVE

FUND: GENERAL

FUND/DEPARTMENT #: 001-020

POLICE OPERATIONS

OVERVIEW

Police Operations (Patrol/Investigations Divisions) provides twenty-four hours a day, seven days a week uniformed response to emergency and non-emergency calls for service. The Patrol Division includes two K-9 Officers and two Community Service Officers. Operations, also oversees a 16-bed municipal jail facility. The Investigation Division is responsible for investigating all major crimes, all crime requiring special attention and/or lengthy investigation, and scene processing/photography. Some criminal investigations concerning the possession, manufacture and delivery of controlled substances (narcotics) are also handled by the Investigations Division. The goal of Patrol and Investigations is to aggressively investigate crime in an effort to create an environment where all individuals feel safe to live, work and recreate.

OPERATIONAL OBJECTIVES

- Minimize the loss of life and property by immediate response to emergency calls for service, 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 through enforcement of parking regulations.
- Provide internal leadership, strategic planning, and staff and policy development.
- Work closely with the Municipal Court, County, 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.
- Provide budget, planning and research information to successfully achieve public safety.
- Continue Community Policing objective.
- Maintain a 16 bed local correctional facility/municipal jail.

BUDGET YEAR OBJECTIVES

- Maintain 24 hour a day, 7 day a week police patrol with a minimum staffing of two officers per shift.
- Move into new evidence storage building at the Impound Lot.
- Continue to provide a School Resource Officer.
- Fine-tune inmate work crew program.
- Build on number of volunteers for Civilian Volunteer program.

- Replace current I-pads with laptops in patrol vehicles to utilize new computer aided distpatch (CAD) and records management systems.
- Increase the number of Chaplains in Chaplain Program

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-2019

- Install and implement a new Computer Aided Dispatch (CAD) and Records Management System.
- Install New Live-Scan criminal fingerprint system in the municipal jail.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2018-19

- Increase the Community Service Officers time to 1.40 FTE

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Police Chief	0.80	0.80	0.80	0.80
Police Captains	1.70	1.70	1.70	1.70
Police Sergeants	2.70	1.80	1.80	1.80
Patrol Officers	11.00	12.00	13.00	13.00
Administrative Aide	0.75	0.75	0.75	0.75
Records Coordinator	1.00	1.00	1.00	1.00
Evidence Coordinator	1.00	1.00	1.00	1.00
Community Service Officers	1.00	1.10	1.13	1.40
TOTAL FTE	19.95	20.15	21.18	21.45

PERFORMANCE MEASUREMENTS

Strategy	Measure	YTD 3-31-16 2015-16	YTD 3-31-17 2016-17	YTD 3-31-18 2017-18	YTD 3-31-19 2018-19
<i>Provide efficient response to emergency and non-emergency calls for service, including other agencies</i>	<i>Number of 911 calls</i>	3,238	2,357	2,298	2,287
	<i>Police Department Calls</i>	13,845	10,485	10,655	9,116
	<i>Ambulance & Fire Calls</i>	1,511	1,135	1,139	1,140
<i>Provide law enforcement services ensuring public safety within the community</i>	<i>Case Numbers Generated</i>	2,930	2,234	3,077	2,816
	<i>Log Numbers Recorded</i>	9,603	7,283	6,596	6,493
	<i>Arrests</i>	1,039	750	802	615
	<i>Traffic Stops</i>	2,189	1,573	1,021	1,023
	<i>Traffic Citations</i>	495	318	290	333
	<i>Written Warnings</i>	260	693	783	580
	<i>Parking Citations</i>	223	99	280	63
	<i>Tavern/Bar Checks</i>	112	99	148	175
	<i>Vacation Checks</i>	49	35	93	97
	<i>Dogs Impounded</i>	104	88	100	88
	<i>Dogs Released to Owner</i>	99	77	91	84
	<i>Inmate Days</i>	1,865	1,319	1,645	956
<i>Provide an efficient tracking system for inmate prescription purchases and costs for medical treatment</i>	<i>Costs of inmate medical treatment</i>	\$ 7,193.44	\$ 2,105.35	\$ 3,075.00	\$ 2,427.32

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-020 POLICE OPERATIONS**

			2019-20			
2016-17	2017-18	2018-19	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
PERSONNEL SERVICES						
77,155	82,867	85,375	60500 POLICE CHIEF - .80 FTE	93,250	93,250	93,250
118,205	144,905	149,885	60510 POLICE CAPTAIN - 1.7 FTE	157,200	157,200	157,200
145,112	124,506	136,825	60520 POLICE SERGEANT - 1.8 FTE	132,400	132,400	132,400
644,787	725,291	767,000	60530 PATROL OFFICERS - 13 FTE	799,635	799,635	799,635
6,860	28,036	33,050	60531 COMMUNITY SERVICE OFFICER - 1.4 FTE	53,420	53,420	53,420
18,122	0	0	60532 PARKING OFFICER	0	0	0
32,683	35,134	38,550	60540 ADMINISTRATIVE AIDE - .75 FTE	42,460	42,460	42,460
85,918	92,340	94,700	60541 RECORDS/EVIDENCE COORDINATOR 2.0 FTE	104,835	104,835	104,835
143,017	79,696	129,300	61100 OVERTIME	135,760	135,760	135,760
35,017	28,471	40,050	61200 HOLIDAY PAY	43,080	43,080	43,080
23,453	21,445	35,400	62010 WORKERS' COMPENSATION	43,155	43,155	43,155
1,308	1,343	3,000	62020 UNEMPLOYMENT	3,125	3,125	3,125
98,003	100,616	126,500	62030 FICA	135,100	135,100	135,100
514	503	600	63010 LIFE INSURANCE	600	600	600
248,342	286,398	353,220	63020 RETIREMENT	360,500	360,500	335,000
5,632	5,711	7,160	63030 DISABILITY INSURANCE	7,160	7,160	7,160
392,126	380,947	441,075	63040 HEALTH INSURANCE	481,790	481,790	481,790
0	5,714	3,500	63050 DEFERRED COMPENSATION	7,240	7,240	7,240
2,076,254	2,143,924	2,445,190	TOTAL PERSONNEL SERVICES	2,600,710	2,600,710	2,575,210
MATERIALS AND SERVICES						
0	0	12,000	70700 LABOR NEGOTIATIONS	1,000	1,000	1,000
1,914	4,965	3,000	70900 PRINTING, BINDING & COPYING	3,000	3,000	3,000
22,056	25,082	21,000	71000 CONTRACTUAL SERVICES	37,200	37,200	37,200
11,095	11,745	9,000	71210 CLOTHING ALLOWANCE	11,000	11,000	11,000
1,086	734	1,500	71220 CLEANING ALLOWANCE	1,500	1,500	1,500
0	0	2,700	71225 CELL PHONE ALLOWANCE	0	0	0
23,848	23,118	25,750	71520 TELEPHONE	25,750	25,750	25,750
13,490	9,921	10,600	71525 WIRELESS MOBILE DATA	10,600	10,600	10,600
28,772	35,765	40,000	71540 FUEL & LUBRICANTS	40,000	40,000	40,000
1,320	1,730	2,100	71600 POSTAGE	1,800	1,800	1,800
4,192	3,264	3,000	71710 EQUIPMENT MAINT. & REPAIR	3,000	3,000	3,000
14,884	16,756	18,000	71720 VEHICLE MAINT. & REPAIR	18,000	18,000	18,000
3,594	10,034	4,000	71730 RADIO MAINT. & REPAIR	4,000	4,000	4,000
8,507	14,083	10,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
5,884	5,752	5,000	72010 OFFICE SUPPLIES	4,000	4,000	4,000
910	1,488	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
9,077	8,176	10,000	72100 MINOR EQUIPMENT & TOOLS	10,000	10,000	10,000
40,609	0	0	72121 VEHICLE LEASE	0	0	0
633	963	650	72510 SAFETY EQUIPMENT	650	650	650
27,901	40,829	35,000	72800 JAIL SUPPLIES AND EXPENSE	35,000	35,000	35,000
7,111	8,455	7,200	73400 FIREARM SUPPLIES	7,200	7,200	7,200
0	0	2,000	73450 FIREARMS	2,000	2,000	2,000
1,526	1,418	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
865	545	1,250	74100 PROFESSIONAL ASSOC. DUES	1,250	1,250	1,250
9,576	7,703	7,500	74200 EDUCATION & REGISTRATION	7,500	7,500	7,500
6,297	6,308	7,500	74210 TRAVEL & SUBSISTENCE	7,500	7,500	7,500
2,550	6,329	1,700	74300 EMPLOYEE MEDICAL EXAMS	1,700	1,700	1,700
554	741	800	74400 RECRUITMENT EXPENSE	500	500	500
189	1,381	1,500	74520 POLICE RESERVE PROGRAM	1,500	1,500	1,500
9,815	8,975	8,800	74710 INVESTIGATION EXPENSE	8,800	8,800	8,800
133	300	1,000	74720 INFORMANTS	1,000	1,000	1,000
2,739	7,993	4,000	74760 K-9 EXPENSE	4,000	4,000	4,000
3,473	2,673	1,500	74770 STORAGE FACILITY EXPENSE	1,500	1,500	1,500
3,348	4,404	4,000	76000 ANIMAL CONTROL	4,000	4,000	4,000
1,374	3,511	2,000	77110 COMMUNITY POLICING	2,000	2,000	2,000
269,325	275,142	266,050	TOTAL MATERIALS AND SERVICES	268,950	268,950	268,950

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-020 POLICE OPERATIONS**

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
			CAPITAL OUTLAY			
0	85,299	0	84000 MOTOR VEHICLES	22,000	22,000	22,000
1,421	0	7,500	84030 COMPUTER EQUIPMENT	18,100	18,100	18,100
0	0	10,000	84040 RADIO EQUIPMENT	10,000	10,000	10,000
1,421	85,299	17,500	TOTAL CAPITAL OUTLAY	50,100	50,100	50,100
			DEBT SERVICE			
29,573	0	0	90110-123 LOAN PRINCIPAL PAYMENT - VEHICLES	0	0	0
1,744	0	0	90111-124 LOAN INTEREST PAYMENT - VEHICLES	0	0	0
31,317	0	0	TOTAL DEBT SERVICE	0	0	0
2,378,317	2,504,365	2,728,740	TOTAL EXPENDITURES	2,919,760	2,919,760	2,894,260



MUNICIPAL COURT**OVERVIEW**

The Court is responsible for administering the legal process as it relates to enforcing City ordinances 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.

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 what 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, schedule jury 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, turning over files each month to the collection agency.
- Actively seek new procedures and resources to assist defendants with mental health issues.
- Consider upgrades to the Court's software, providing access to more information.
- Increase access to Justice.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Turned over files each month to Professional Credit Services for collection resulting in a significant increase in receipt of past due payments for fines.
- Added a Spanish docket to court proceedings.
- Increased truancy docket which has proven successful in keeping students in school.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Municipal Court Clerk	0.74	0.74	0.74	0.74
Total FTE	0.74	0.74	0.74	0.74



DID YOU KNOW?

Since implementing the truancy docket, attendance has improved at both Lincoln Middle School and Cottage Grove High School. CGHS students who have appeared before the Court and have stayed enrolled at the High School have reduced their absences by 92%.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2015-16	Actual 2016-17	Actual 2017-18	YTD 4/19 2018-19
Provide for efficient use of court resources	Cases/Violations Filed	1323	1361	1564	1105
	Cases/Violations closed	596	634	671	397
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 218,494	\$ 219,695	\$ 202,334	\$ 101,331
	Total fines collected	\$ 107,832	\$ 153,997	\$ 127,974	\$ 170,078

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-022 MUNICIPAL COURT**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
28,371	30,473	32,020	60220 COURT CLERK - .74 FTE	36,970	36,970	36,970
57	110	115	62010 WORKERS' COMPENSATION	120	120	120
28	30	65	62020 UNEMPLOYMENT	75	75	75
2,174	2,331	2,775	62030 FICA	3,200	3,200	3,200
2,600	3,382	3,560	63020 RETIREMENT	4,105	4,105	4,105
33,231	36,327	38,535	TOTAL PERSONNEL SERVICES	44,470	44,470	44,470
			MATERIALS AND SERVICES			
23,400	25,200	25,500	71000 CONTRACTUAL SERVICES	25,500	25,500	25,500
340	348	450	71520 TELEPHONE	450	450	450
781	1,240	1,100	71600 POSTAGE	1,000	1,000	1,000
6,665	6,261	7,000	72000 COMPUTER PROGRAMS & SUPPLIES	7,000	7,000	7,000
512	795	1,000	72010 OFFICE SUPPLIES	900	900	900
43	25	300	72100 MINOR EQUIPMENT & TOOLS	300	300	300
212	402	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
175	175	200	74100 PROFESSIONAL ASSOC. DUES	350	350	350
80	345	500	74200 EDUCATION & REGISTRATION	500	500	500
0	0	500	74210 TRAVEL & SUBSISTENCE	500	500	500
41	143	550	75010 JUROR FEES	550	550	550
0	0	0	75025 TRUANCY	500	500	500
12,771	8,048	10,000	75040 RESTITUTION	10,500	10,500	10,500
45,020	42,982	47,200	TOTAL MATERIALS AND SERVICES	48,150	48,150	48,150
78,251	79,309	85,735	TOTAL EXPENDITURES	92,620	92,620	92,620



FUND: GENERAL

FUND/DEPARTMENT #: 001-026

POLICE DEPARTMENT

YOUTH PEER COURT

OVERVIEW

The purpose of South Lane Youth Peer Court is to divert juvenile offenders in Cottage Grove and surrounding areas from Lane County Department of Youth Services, 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.

OPERATIONAL OBJECTIVES

- Data Collection and program monitoring is the responsibility of the Peer Court. The Program Coordinator makes regular reports to the Chief of Police.
- Meet with the youth and family, assesses problems and needs, outline the Peer Court process, and schedule the youth's appearance before the court.
- Supervise and monitor post court progress and prepare completion letters to client and the Department of Youth Services.
- Arranges all training for the court participants.
- Meet with the SRO as situations or concerns arise.
- Meet with School Officials to discuss their respective students in Peer Court.
- NOTE: Peer Court offers an opportunity for Volunteer Service meeting school requirements for graduation.

BUDGET YEAR OBJECTIVES

- Continue to expand opportunities for Community Service.
- Develop better plan with DYS, to have appropriate cases returned to peer court for adjudication.

MAJOR ACCOMPLISHMENTS—FISCAL YEAR 2018-2019 (as of 03/31/2019)

- 20 Cottage Grove cases handled through Peer Court.
- An increase in cases handled by peer court in one age group, 13 year olds.

FULL TIME EQUIVALENT POSITIONS

Position	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
<i>Peer Court Coordinator</i>	0.66	0.66	0.58	0.58

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19
<i>Number of Citations issued by age</i>	<i>Age Group:</i>				
	<i>* Age 10</i>	0	0	0	0
	<i>* Age 11</i>	0	0	0	0
	<i>* Age 12</i>	2	1	0	0
	<i>* Age 13</i>	3	10	1	2
	<i>* Age 14</i>	6	7	7	3
	<i>* Age 15</i>	16	6	8	3
	<i>* Age 16</i>	11	7	7	5
	<i>* Age 17</i>	10	6	8	7
	<i>TOTAL</i>	48	37	31	20

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-026 YOUTH PEER COURT**

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET		2019-20 PROPOSED	APPROVED	ADOPTED
			DESCRIPTION			
			PERSONNEL SERVICES			
17,509	16,314	22,550	60610 YOUTH PEER COURT ASSISTANT - .58 FTE	24,810	24,810	24,810
55	82	100	62010 WORKERS' COMPENSATION	105	105	105
18	17	50	62020 UNEMPLOYMENT	50	50	50
1,339	1,270	1,955	62030 FICA	2,100	2,100	2,100
18,921	17,682	24,655	TOTAL PERSONNEL SERVICES	27,065	27,065	27,065
			MATERIALS AND SERVICES			
880	857	1,200	71520 TELEPHONE	1,200	1,200	1,200
0	0	50	71600 POSTAGE	50	50	50
5	0	400	72010 OFFICE SUPPLIES	400	400	400
199	0	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
100	0	100	74200 EDUCATION & REGISTRATION FEES	100	100	100
250	0	250	74210 TRAVEL & SUBSISTENCE	250	250	250
100	0	1,000	75040 RESTITUTION	1,000	1,000	1,000
1,534	857	3,350	TOTAL MATERIALS AND SERVICES	3,350	3,350	3,350
20,454	18,539	28,005	TOTAL EXPENDITURES	30,415	30,415	30,415



FUND: GENERAL

FUND/DEPARTMENT #: 001-024

MUNICIPAL COURT SUPPORT SERVICES

OVERVIEW

Municipal Court Support Services was created 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 Municipal Court.

OPERATIONAL OBJECTIVES

- Provide for the support services required for Municipal Court.
- Prosecute crimes occurring within the corporate limits of Cottage Grove to ensure the safety of the community, hold individuals accountable, and prevent recidivism.

BUDGET YEAR OBJECTIVES

- Provide prosecuting attorney services, currently John Woodworth provides prosecution services.
- The court has two court attorneys.
- Provide for court appointed attorney fees.
- Support public safety in its efforts to provide efficient and effective service.
- Work with Police Department, City Attorney, City Manager and Municipal Judge to pursue opportunities to improve the ability to address and correct community public safety issues.
- Work with Police Department and Courts to ensure restitution figures for victims are obtained and entered as judgments in criminal cases.
- Work with Police Department to increase the enforcement of owner and server accountability for over serving of alcohol, sales to intoxicated individuals and minors.

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-024 MUNICIPAL COURT SUPPORT SERVICES**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
45,310	48,470	54,000	71000 CONTRACTUAL SERVICES	54,000	54,000	54,000
25	0	500	72010 OFFICE SUPPLIES	500	500	500
1,318	1,114	1,150	73420 CREDIT CARD PROCESSING EXPENSE	3,000	3,000	3,000
23,365	23,090	20,000	75000 COURT APPOINTED ATTORNEYS FEES	20,000	20,000	20,000
363	263	500	75030 INTERPRETER FEES	1,200	1,200	1,200
70,381	72,936	76,150	TOTAL MATERIALS AND SERVICES	78,700	78,700	78,700
70,381	72,936	76,150	TOTAL EXPENDITURES	78,700	78,700	78,700

PUBLIC WORKS & DEVELOPMENT**MAINTENANCE****OVERVIEW**

Maintenance is a function of the Public Works & Development Department that provides general maintenance including minor repairs and custodial services to City Hall, Community Center/Library, Armory, Parks, and parks buildings. Major repair or maintenance is coordinated and generally performed with funding through the General Reserve Fund.

OPERATIONAL OBJECTIVES

- Provide maintenance, repairs and services for City Hall, Library/Community Center and Park buildings.
- Supply City Hall, the Library/Community Center, and Armory with paper goods, cleaning supplies, light bulbs, and other consumable items.
- Provide custodial, fire sprinkler and alarm, HVAC (heating, ventilation and air conditioning) and miscellaneous services for City Hall, Library/Community Center, and Armory.
- Provide trash and litter pickup in parks and along the Row River Trail.
- Oversee contract to clean, stock, and maintain restrooms in Coiner Park, All-America City Park and Bohemia Park.
- Provide special services for major events throughout the City.
- Provide pest and weed control in all parks, open spaces, and roadways.

BUDGET YEAR OBJECTIVES

- Provide routine building maintenance services and minor repairs for City Hall, Library/Community Center, Armory, City Parks, and Park buildings.
- Keep records and track costs of repairs on City buildings.
- Provide routine custodial services.
- Provide annual inspection services (HVAC and fire sprinkler and alarm systems).
- Hang event banners across Main Street in Downtown Business District.
- Oversee Ameresco energy savings projects throughout City.
- Continue to use volunteers and trustees to meet park maintenance needs.
- Reduce park vandalism and quickly repair vandalism that does occur.
- Maintain and improve planting beds and trees throughout the parks and open spaces.
- Continue development of Bohemia Park and Row River Trailhead.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Installed light poles along Row River Trail at Trail Head Park, from 16th Street to Walmart and at Bohemia Park.
- Purchased used 24' enclosed trailer for storage of saddle span and lighting structures.
- Replaced the carpet in the Council Chambers.
- Installed new LED lighting in the Library and Therapy Pool Room.
- Installed a new security system at the Community Center and Library.
- Installed lighting along the Row River Trail from 16th Street to Walmart.
- Installed new automated gates at City Shop and Water Treatment Plant.
- Installed new security system at City Shop.
- Successfully implemented new service order software from iWorQs
- Repaired damaged park and facility infrastructure and removed tree debris from snow storm.
- Repaired damage from February snow storm, including downed tree and brush removal and repairs to Coiner Park and Bohemia Park restrooms.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Public Works & Development Director	0.02	0.05	0.10	0.10
Maintenance Worker	0.45	1.35	1.35	2.30
Custodian	1.00	1.00	1.00	1.00
Regular Part-Time Workers	0.69	0.69	1.09	0.00
Temporary Workers	0.00	0.00	0.50	0.78
Total FTE	2.16	3.09	4.04	4.18



Tree damage to Coiner Park Restrooms



New parks mower

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2015-16	Actual 2016-17	Actual 2017-18	YTD 2018-19
<i>Maintain value of building facilities</i>	<i>No. of service requests evaluated</i>	98	152	124	253
<i>Reduce pests and obnoxious weeds</i>	<i>No. of labor hours in weed and pest control</i>	50	45	60	60
<i>Maintain positive public appearance</i>	<i>No. of labor hours mowing parks</i>	1,725	2,785	1,664	1,750
	<i>No. of labor hours cleaning bathrooms</i>	145	624	480	480
	<i>No. of labor hours maintaining playground equipment & irrigation sys</i>	385	446	416	450
	<i>No. of labor hours performing inspections</i>	70	75	70	75



New building at City Shop for Police Department evidence storage and additional workshop.



Pouring Concrete for new shop building



Did you know?

Park Facts:

CITY OWNED PARKS

- | | |
|--|--|
| 1. All America City Park | 19. Lulu's Dog Park |
| 2. Bohemia Park | 20. Triangle Park |
| 3. Chambers Bridge Park | 21. Westend Park |
| 4. Coiner Park | 22. Whiteman Park (maintained by others) |
| 5. Row River Nature Park (East Regional) | 23. Willamette Greenway |
| 6. Fort Harrison Park | 24. Benny Hubbell Park |
| 7. Gateway Park | 25. City Hall Park |
| 8. Kelly Field (school maintained) | 26. Prospector Park (maintained by others) |
| 9. Masonic Park | 27. Riverside Park |
| 10. Middlefield Golf Course (maintained by Wastewater) | 28. Veteran Park |
| 11. North Regional Park | 29. Haskell Park |
| 12. Row River Trail | |
| 13. Silk Creek Park | |
| 14. Skate Park | |
| 15. Sunrise Ridge Park | |
| 16. Stewart Orchard Park | |
| 17. Trailhead Park | |
| 18. River Road Dog Park | |

OPEN SPACES

- 30. 6TH & Monroe (remnant parcel)
- 31. Downtown Parking Lots
- 32. Various Remnant Open Spaces
- 33. Industrial Park Grounds
- 34. Library Grounds

Total parks acreage is 245.72 acres and open space acreage is approximately 23.35 acres.

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-031 MAINTENANCE**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
0	9,059	9,810	60299 PUBLIC WORKS/DEVEL DIR - .10 FTE	10,795	10,795	10,795
0	56,720	60,340	60480 MAINTENANCE WORKER - 2.30 FTE	120,800	120,800	120,800
0	35,136	35,875	60490 CUSTODIAN - 1.0 FTE	36,800	36,800	35,870
0	0	11,160	61000 TEMPORARY WORKER - .78 FTE	30,785	30,785	30,785
0	20,483	32,190	61010 REG. PART-TIME WORKER - 0 FTE	0	0	0
0	640	700	61100 OVERTIME	720	720	720
0	2,530	5,755	62010 WORKERS' COMPENSATION	6,500	6,500	6,500
0	122	325	62020 UNEMPLOYMENT	400	400	400
0	9,020	12,945	62030 FICA	17,225	17,225	17,225
0	67	100	63010 LIFE INSURANCE	100	100	100
0	19,394	23,845	63020 RETIREMENT	32,000	32,000	34,670
0	553	590	63030 DISABILITY INSURANCE	1,215	1,215	1,215
0	46,300	48,255	63040 HEALTH INSURANCE	75,600	75,600	75,600
0	351	365	63050 DEFERRED COMPENSATION	925	925	925
0	200,376	242,255	TOTAL PERSONNEL SERVICES	333,865	333,865	335,605
MATERIALS AND SERVICES						
0	28,665	30,000	71000 CONTRACTUAL SERVICES	30,000	30,000	30,000
0	41,641	50,000	71500 ELECTRICITY	45,000	45,000	45,000
0	6,900	6,000	71540 FUEL & LUBRICANTS	7,500	7,500	7,500
0	298	500	71560 COMMUNICATIONS SERVICE	250	250	250
0	29,917	25,000	71700 BUILDING MAINT. & REPAIR	30,000	30,000	30,000
0	21,399	20,000	71710 EQUIPMENT MAINT. & REPAIR	20,000	20,000	20,000
0	154	1,000	71720 VEHICLE MAINT & REPAIR	1,500	1,500	1,500
0	1,687	2,500	71740 IRRIGATION EQUIP MAINT & RPR	2,500	2,500	2,500
0	105	50	72010 OFFICE SUPPLIES	100	100	100
0	0	50	72030 BOOKS, MAPS & PERIODICALS	100	100	100
0	3,297	2,000	72100 MINOR EQUIPMENT & TOOLS	2,500	2,500	2,500
0	20	500	72120 EQUIPMENT RENTAL & LEASE	2,000	2,000	2,000
0	1,625	4,000	72200 LANDSCAPING SUPPLIES	4,000	4,000	4,000
0	392	1,500	72300 BUILDING SUPPLIES	1,500	1,500	1,500
0	8,479	7,000	72600 CLEANING & SANITARY SUPPLIES	7,000	7,000	7,000
0	10,545	9,000	73600 MISCELLANEOUS SUPPLIES & EXP	7,500	7,500	7,500
0	528	1,500	74200 EDUCATION & REGISTRATION FEES	1,500	1,500	1,500
0	0	500	74210 TRAVEL & SUBSISTENCE	1,000	1,000	1,000
0	0	250	74300 EMPLOYEE MEDICAL EXAMS & TEST	250	250	250
0	5,580	3,500	76119 PARK EQUIPMENT	3,500	3,500	3,500
0	161,231	164,850	TOTAL MATERIALS AND SERVICES	167,700	167,700	167,700
0	361,607	407,105	TOTAL EXPENDITURES	501,565	501,565	503,305



PUBLIC WORKS & DEVELOPMENT

ENGINEERING

OVERVIEW

Engineering Department is a function of the Public Works Department that 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 Engineering 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.

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 adopted standards.
- Design, prepare construction documents and inspect the progress of capital improvement projects.

BUDGET YEAR OBJECTIVES

- Provide construction management and/or project oversight services for the following projects:
 - Swinging Bridge Rebuild Project
 - Fillmore Avenue Storm Drainage project.
 - New reservoir in Sunrise Development.
 - Holly pump station upgrade to supply new Sunrise Development reservoir.
 - Safe Routes to School Project along Harrison and South 4th Streets including water line and sewer line replacement along South 4th Street.
 - Wastewater Effluent Re-Use Project.
 - Updated Master Plans for Water, Wastewater, and Storm systems.
 - 2 MGD Water Treatment Plant expansion.
 - Design and construction of R Street extension from Sweet Lane into Industrial Park.
 - Rebuild railroad crossings at Villard and Chamberlain Streets.
- 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.
- Draft new storm water code.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- **Completed construction of:**
 - Construction of new shop building and Police Department storage building.
 - Completed pavement condition assessment of all City streets.
 - Completed the pedestrian crossing across Row River Road near Wal-Mart.
 - Installed new pedestrian crosswalk on River Road at Great Days Early Education Center.
 - Replaced over 2000' of sewer main lines using pipe bursting and conventional trench excavation.
 - Rebuilt the railroad crossing on south 6th Street.
 - Main Street, Silk Creek and Harrison Avenue Bridge repairs.
- **Completed design of:**
 - Safe Routes to Schools Project along Harrison and South 4th Street.
 - Row River Water Treatment Plant expansion.
 - Cottage Grove Wastewater Treatment Plant effluent re-use expansion project.
 - Fillmore storm drainage outfall project.
- Continued to provide technical assistance on Public Works projects.
- Administered contracts for surveying R street extension and new golf cart storage property.
- Survey LuLu's Dog Park.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2018-19

- Replace budgeted, but not filled hours, of Engineering Technician with a Part time Engineering Aide.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Administrative Aide	0.35	0.35	0.35	0.35
City Engineer	0.55	0.55	0.55	0.55
Civil Engineer	0.00	1.00	1.00	1.00
Engineering Technician	2.00	0.37	1.00	1.00
Part-Time Engineering Aide	0.00	0.00	0.00	0.00
Total FTE	2.90	2.27	2.90	2.90

Engineering



Engineering Technician
using GPS Equipment

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

Strategy	Measure	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016	Calendar Year 2017	Calendar Year 2018
		Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Estimate 2019-20
<i>Provide timely reviews</i>	<i>No. of Permits Issued (sidewalk, curb cut, sewer)</i>	96	42	84	138	83
	<i>No. of Building Reviews</i>	28	16	14	55	28
	<i>No. of Land Use Applications</i>	11	20	11	7	8
<i>Provide professional technical assistance</i>	<i>Construction Projects Administered (City/Private)</i>	3/0	3/1	5/1	5/0	5/1

2018-19 Engineering Projects



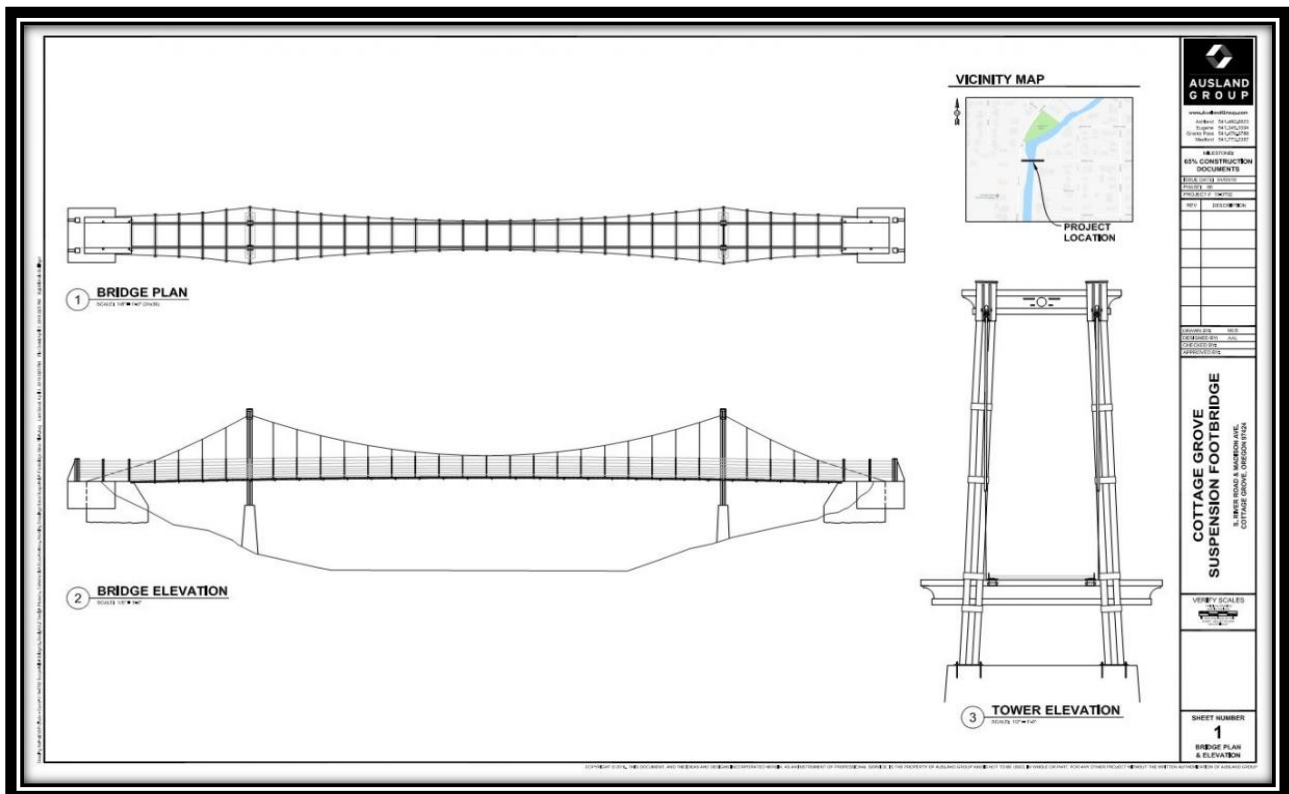
Moving into place the new 750' long 8" sewer line that was installed in N. 9th Street using pipe bursting



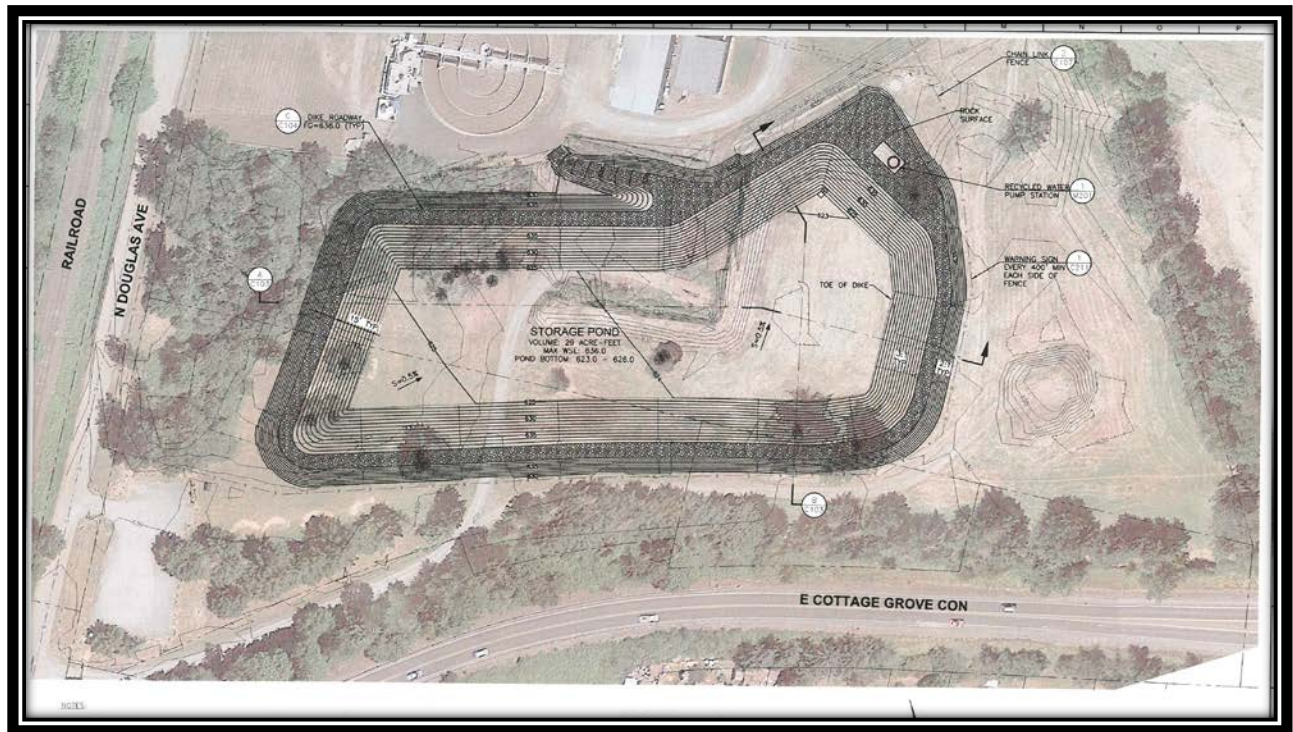
Completed installation of new roof on Cottage Grove Museum



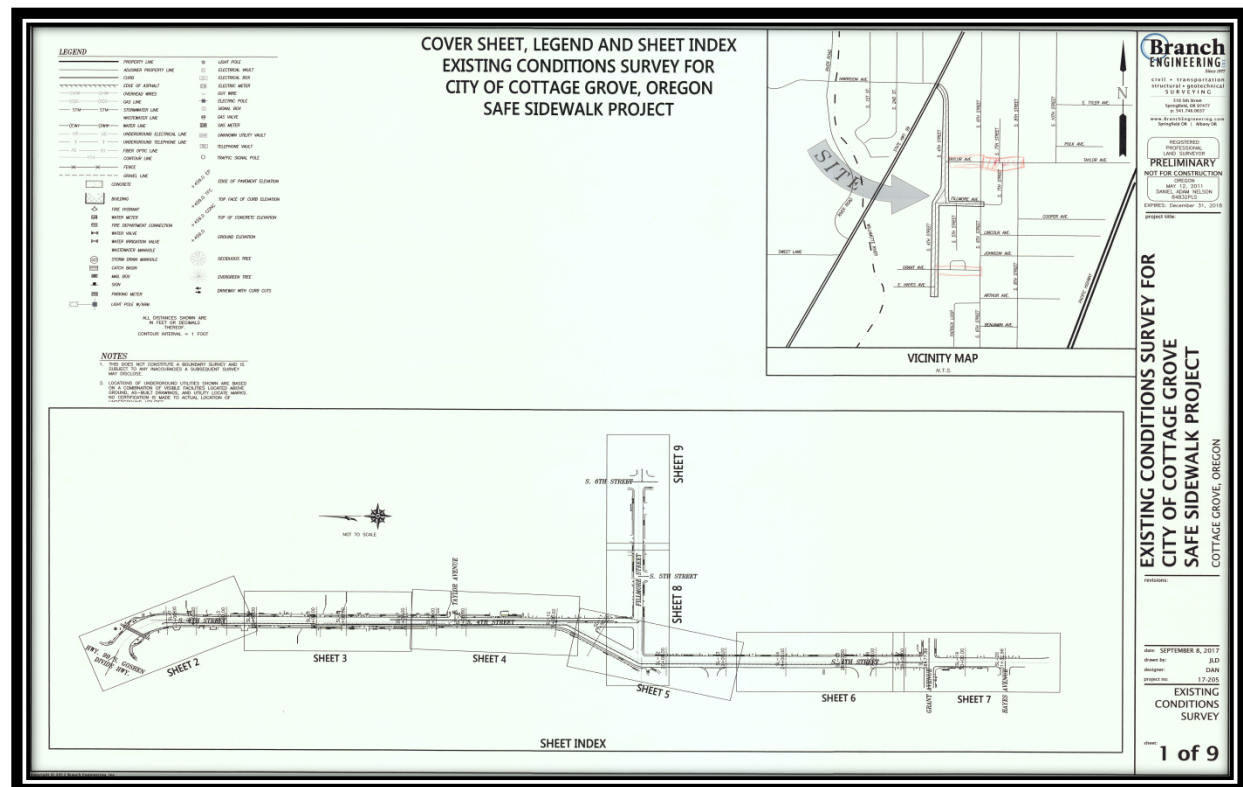
Installing new steel plates at the Main Street Bridge across the Coast Fork River



Final design for the reconstruction of the Swinging Bridge



Completed design for the Wastewater Treatment Plant Treated Effluent Expansion Project



South 4th Street Safe Sidewalk Project

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-034 ENGINEERING**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
16880.11	17,281	17,590	60410 ADMINISTRATIVE AIDE - .35 FTE	19,975	19,975	19,920
45,668	46,734	48,200	60430 CITY ENGINEER - 0.55 FTE	50,260	50,260	50,260
3,488	8,082	47,305	60431 ENGINEERING TECHNICIANS - 1.0 FTE	37,000	37,000	49,620
0	73,596	86,445	60435 CIVIL ENGINEER - 1.0 FTE	88,200	88,200	86,410
0	0	0	60440 PART TIME ENGINEERING AIDE .69 FTE	20,450	20,450	0
0	0	200	61100 OVERTIME	200	200	200
1,197	1,252	2,445	62010 WORKERS' COMPENSATION	2,815	2,815	2,815
66	146	400	62020 UNEMPLOYMENT	450	450	450
4,950	10,974	17,280	62030 FICA	18,670	18,670	17,835
25	47	100	63010 LIFE INSURANCE	100	100	100
11,041	19,226	29,085	63020 RETIREMENT	40,550	40,550	38,310
282	564	900	63030 DISABILITY INSURANCE	700	700	1,050
20,584	41,331	71,210	63040 HEALTH INSURANCE	50,100	50,100	77,335
0	636	700	63050 DEFERRED COMPENSATION	1,370	1,370	1,370
104,182	219,870	321,860	TOTAL PERSONNEL SERVICES	330,840	330,840	345,675
MATERIALS AND SERVICES						
590	162	300	70030 ADVERTISING	300	300	300
0	0	200	70900 PRINTING, BINDING & COPYING	200	200	200
8,610	4,755	18,000	71000 CONTRACTUAL SERVICES	20,000	20,000	10,000
263	561	900	71520 TELEPHONE	750	750	750
0	67	400	71540 FUEL & LUBRICANTS	400	400	400
447	447	500	71560 COMMUNICATIONS SERVICE	500	500	500
28	0	400	71600 POSTAGE	250	250	250
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
0	0	700	71720 VEHICLE MAINT. & REPAIR	500	500	500
0	0	50	71730 RADIO MAINT. & REPAIR	50	50	50
114	0	200	71760 SURVEY EQUIP. MAINT. & REPAIR	200	200	200
0	0	500	71790 COMPUTER MAINTENANCE	500	500	500
10,014	8,863	10,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
143	583	700	72010 OFFICE SUPPLIES	700	700	700
0	1,149	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
0	120	5,000	72100 MINOR EQUIPMENT & TOOL	5,000	5,000	1,000
0	0	250	72900 SURVEY SUPPLIES	250	250	250
235	315	700	73600 MISC. SUPPLIES & EXPENSE	700	700	700
0	158	1,000	74100 PROFESSIONAL ASSOC. DUES	1,000	1,000	825
0	829	4,000	74200 EDUCATION & REGISTRATION	2,500	2,500	2,340
0	354	2,500	74210 TRAVEL & SUBSISTENCE	2,500	2,500	2,000
20,445	18,362	47,700	TOTAL MATERIALS AND SERVICES	47,700	47,700	32,865
124,627	238,232	369,560	TOTAL EXPENDITURES	378,540	378,540	378,540



BROADBAND SERVICES**OVERVIEW**

The Broadband Services, a function of the City Manager's Department, was established to ensure the functionality and operation of the fiber optic and wireless network in Cottage Grove and Creswell and to coordinate the electronic media and technology operation of all City functions. City technology equipment, computers, networks, printers, modems software throughout all operations are maintained through IT services that are provided through a contract with Lane Council of Governments (LCOG). The only exceptions are specifically designed or engineered equipment in Police Communications (911), Water treatment or Wastewater Treatment where specific providers. The fiber optic and wireless system is owned by the City and maintenance and operational functions are contracted out.

OPERATIONAL OBJECTIVES

- Coordinate and maintain technology equipment throughout the City.
- Maintain and operate an open platform fiber optic backbone network and Wi-Fi wireless system for high speed data transmission to be used by businesses, schools, governmental agencies and citizens of Creswell and Cottage Grove.
- Enhance City electronic media presence.

BUDGET YEAR OBJECTIVES

- Create 5-year technology equipment plan.
- Expand services with LCOG to provide 5-day a week staff and emergency after hours service.
- Prepare and issue RFP for development, operation, promotion and maintenance of the City fiber optic system.
- Provide locating service for fiber optics infrastructure on construction locates in Cottage Grove and Creswell.
- Seek opportunities to expand connections and providers or carriers on existing system.
- Oversee contracted technology services for the fiber optics and wireless system.
- Coordinate electronic media presence for all City functions.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Conducted upgrades to the City's website to meet Website Content Accessibility Level 2 Guidelines.
- Expanded contract with LCOG to provide an additional day of service each week.

FULLTIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Finance Clerk	0.10	0.12	0.12	0.12	0.18
Total FTE	0.10	0.12	0.12	0.12	0.18

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2015-16	Actual 2016-17	Actual 2017-18	Estimate 2018-19
<i>Develop Fibert Optic Lines within the community</i>	<i>Miles of cable installed:</i>				
	<i>Cottage Grove</i>	9.30	9.30	9.30	9.30
	<i>Creswell</i>	1.40	1.40	1.40	1.40
	<i>Number of Fiber Customers:</i>				
	<i>Government</i>	5	5	5	4
	<i>Private</i>	4	4	4	4
<i>Proved wireless coverage within Cottage Grove</i>	<i>Percent of Cottage Grove served</i>	85%	85%	85%	85%
	<i>Number of Radios installed</i>	96	96	96	96



Telecom Hut located on South 6th Street

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-036 BROADBAND SERVICES**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
3384.94	3,578	4,280	60250 FINANCE CLERK - 0.18 FTE	7,090	7,090	7,090
0	0	0	61100 OVERTIME	50	50	50
14	73	20	62010 WORKERS' COMPENSATION	15	15	15
3	4	10	62020 UNEMPLOYMENT	470	470	470
260	274	390	62030 FICA	790	790	615
311	397	530	63020 RETIREMENT	0	0	790
3,972	4,326	5,230	TOTAL PERSONNEL SERVICES	8,415	8,415	9,030
MATERIALS & SERVICES						
182,089	198,536	225,000	71000 CONTRACTUAL SERVICES	230,000	230,000	230,000
37,967	43,235	50,000	71005 EQUIPMENT SERVICE CONTRACTS	50,000	50,000	50,000
6,000	6,060	7,000	71012 EMAIL & WEB SERVICES	8,500	8,500	8,500
3,342	3,643	3,600	71500 ELECTRICITY	3,700	3,700	3,700
17,247	18,822	35,000	71515 BANDWIDTH	37,000	37,000	37,000
0	381	475	71535 PROPANE	550	550	550
1,110	1,120	1,200	71560 COMMUNICATION SERVICE	1,300	1,300	1,300
11	0	200	71700 BUILDING MAINT. & REPAIR	200	200	200
1,585	1,879	2,500	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
0	0	500	72120 EQUIPMENT RENTAL & LEASE	500	500	500
0	79	0	72125 MINOR EQUIPMENT	0	0	0
9,600	9,600	11,000	72130 FIBER AND SPACE RENT	12,000	12,000	12,000
773	795	960	73390 POLE RENTAL	960	960	960
867	778	1,000	73420 CREDIT CARD PROCESSING EXPENSE	800	800	800
494	245	500	73600 MISCELLANEOUS SUPPLIES	400	400	400
261,085	285,173	338,935	TOTAL MATERIALS & SERVICES	348,410	348,410	348,410
DEBT SERVICE						
15000	0	0	90110-075 LOAN PRINCIPAL - LOCAP	0	0	0
13850	0	0	90111-079 LOAN INTEREST - LOCAP	0	0	0
64493.02	0	0	90110-076 LOAN PRINCIPAL - SIUSLAW	0	0	0
27088.76	0	0	90111-078 LOAN INTEREST - SIUSLAW	0	0	0
8.81	0	0	90116 LOCAP ADMIN FEE	0	0	0
120,441	0	0	TOTAL DEBT SERVICE	0	0	0
385,498	289,499	344,165	TOTAL EXPENDITURES	356,825	356,825	357,440



PUBLIC WORKS & DEVELOPMENT**DEVELOPMENT****OVERVIEW**

The Development budget accounts for planning, land use, historic preservation, code enforcement, emergency management and economic development activities.

Development oversees land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. It acts as primary enforcement for several sections of the Municipal Code, including the Development Code and Nuisance Code. Staff supports the Planning Commission, the Historic Landmark Commission and Urban Forestry Committee. Staff also provides grant administrative services to South Lane Wheels Board of Directors and Main Street Board of Directors.

Development administers the emergency management program, coordinating, exercising and implementing our emergency plans. Those plans include the Emergency Operation Plan, Natural Hazards Mitigation Plan, and the Continuity of Operations Plan.

Economic development activities include coordination and administration of the enterprise zone and responding to proposed development leads, and daily supervision of the Main Street Coordinator. Development Staff work closely with the Community Development Corporation, Economic & Business Improvement District and the Economic Development Committee.

Development assists the Public Works Engineering Department in storm water and facility planning and is responsible for parks planning. The Development supervisor is the Floodplain Manager for the City of Cottage Grove, and administers the Community Rating System.

Staff also represents the City on the Lane Preparedness Coalition, Lane County Local Emergency Managers, Lane County Rehabilitation Housing Policy Committee, Cottage Grove Community Foundation, Community Development Corporation, Main Street Program, Coast Fork of the Willamette Watershed Council, South Lane Wheels, Row River Partnership, and Partners for History.

OPERATIONAL OBJECTIVES

- Administer the City land use planning, development, and zoning activities, including comprehensive plan amendments, zone changes, conditional uses, variances, subdivisions, temporary use, and master plan development permit issuance.
- Implement and monitor the Cottage Grove Development Code.
- Promote and direct programs to encourage affordable housing and economic development projects within the City.

- Perform and administer Code enforcement of Nuisance Code and Development Code.
- Write and administer grants for City-initiated community, transportation, parks development, economic development, and emergency management programs.
- Provide public education, planning, and management for the Emergency Management Program for the City.
- Coordinate and administer the State Historic Preservation Office's Certified Local Government program.
- Working with Main Street Board, supervises the day to day functions of the Main Street Coordinator.
- Coordinate with other local governments, State and Federal Agencies on planning issues.
- Act as Floodplain Manager.
- Administer the Community Rating System program elements.
- Educate the public and implement changes to the City's Flood Damage Prevention Program.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Applied for and received \$1,272,143 grant from Oregon Department of Transportation for the 4th and Harrison Streets Safe Routes to School Project.
- City Council adopted the Housing Needs Analysis and amended the City's Land Use Comprehensive Plan.
- Received Heritage All-Star Grant from Oregon Heritage Commission, benefiting local heritage non-profits through pass-through funds for heritage projects.
- Granted \$15,000 in façade restoration and renovation grants to businesses in the historic downtown.
- Awarded a contract to restore the main entrance and east wall of the Armory exterior.
- DLCD awarded a grant for \$30,000 to develop strategies to address housing needs called out in the adopted Housing Needs Analysis.
- City Council adopted revisions to the City's Vacant, Derelict, and Dangerous Structures Code. The code revisions will assist staff in addressing illegal use of vacant homes.
- All former planning action files were scanned and digitized for improved access.
- Applied for and received a \$200,000 grant from Oregon State Parks for Swinging Bridge Restoration.
- Installed a public use computer in the Public Works & Development Office to assist citizens in researching planning questions.
- Partnered with the Party in the Park to co-locate with the Emergency Preparedness Fair at Coiner Park. Over 300 citizens visited the various booths to learn how they can prepare for future disasters.
- Successfully implemented new iWorQ's software for use in planning and code compliance.
- Inventoried all sidewalks within the City for development on an Accessibility Plan and future Safe Routes to School Projects.
- Applied for and received the Arbor Day Tree City USA and Growth Awards. This is the 25th year the City has received the Tree City USA Award.

BUDGET YEAR OBJECTIVES

- Adopt Strategies to assist in meeting housing needs within the City.
- Start the wetlands mitigation of the newly purchased industrial land along Sweet Lane.
- Develop and adopt Low Impact Development Manual and storm water regulations, including erosion and sediment control regulations. Develop code language for the Development Code.
- Work with Main Street Board and EBID to secure and supervise RARE intern for the Main Street Program.
- Incorporate new floodplain maps when they are provided by FEMA's consultant.
- Administer the Community Rating System, and enhance floodplain administration and outreach efforts to maintain CRS rating.
- Update the Sign Code.
- Implement findings of All-America City Square Planning Project.
- Update Development Code related to land divisions and partitions to comply with recent case law.
- Update Historic Preservation Code to comply with new Goal 5 language.
- Develop a Historic Preservation Handbook.
- Provide staff to the Urban Forestry Committee. Assist them in developing a City wide tree inventory.
- Perform parking inventory of central business district.
- Develop master plan for North Regional Park.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2018-19

- Increased funding for creation of a Low Impact Development Manual to address new Storm Water Regulations.

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
PW & Development Director	0.90	0.10	0.10	0.10
City Planner	1.00	1.00	1.00	1.00
Assistant city Planner	0.00	0.00	0.00	1.00
Planning Tech	0.00	1.00	1.00	0.00
Admin. Aide-Public Works	0.20	0.20	0.20	0.20
Admin Aide-Comm. Development	0.30	0.30	0.30	0.30
Temporary Workers	0.50	0.50	0.54	0.54
Code Enforcement	0.50	0.00	0.00	0.00
Total FTE	3.40	3.10	3.14	3.14

PERFORMANCE MEASUREMENTS

<i>Measurement #1</i>	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016	Calendar Year 2017	Calendar Year 2018
TYPE I APPLICATIONS					
<i>Change of Use</i>	1	0	6	2	7
<i>Flood Plain Development</i>	1	0	0	1	1
<i>Hillside Development - Level 1</i>	2	1	2	0	0
<i>Land Use Review</i>	61	57	46	52	43
<i>Home Occupations</i>	0	0	3	1	1
<i>Sign Permit (non-historic district)</i>	4	10	5	6	9
<i>Subdivision and Partition (Final Plat)</i>	0	3	0	0	0
<i>Variance, Type A</i>	0	1	0	0	1
<i>Temporary Use (Seasonal Sales)</i>	6	6	6	6	5
<i>Food Cart Annual Temporary Use</i>	0	2	2	1	5
<i>Lot Record</i>	0	0	0	0	0
<i>Land Use Compatibility Statement (LUCS)</i>	0	0	9	6	2
TYPE II APPLICATIONS					
<i>Code Interpretation</i>	0	0	0	0	0
<i>Hillside Development Permit - Levels 2 & 3</i>	0	1	0	0	2
<i>Historic Alteration Permit - Minor</i>	2	3	1	4	4
<i>Non-Conforming Use Development</i>	0	0	0	0	0
<i>Partition (tentative)</i>	0	6	3	0	1
<i>Minor Subdivision</i>	0	0	0	0	0
<i>Property Line Adjustment</i>	3	5	3	2	5
<i>Sign Permit - Historic District</i>	1	2	0	0	0
<i>Modification to Approval - Minor</i>	0	1	0	1	2
<i>Temporary Use Permits</i>	2	2	0	0	0
<i>Variance - Class B</i>	0	2	2	1	4
<i>Temporary Medical Hardship</i>	0	1	0	0	0
<i>Appeals to Planning Commission</i>	0	0	0	0	0
<i>Floodplain Development</i>	0	0	0	1	2

PERFORMANCE MEASUREMENTS

	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016	Calendar Year 2017	Calendar Year 2018
TYPE III APPLICATIONS					
<i>Appeals of Type II Applications</i>	0	0	0	0	0
<i>Conditional Use Permit</i>	1	2	6	3	5
<i>Historic Alteration Permit - Major</i>	1	1	0	2	2
<i>Historic Nomination Local</i>	0	0	0	0	0
<i>Master Plan Development</i>	0	0	0	0	0
<i>Modification to Approval - Major</i>	0	0	0	1	1
<i>Riparian Development</i>	0	0	0	1	0
<i>Site Design Review</i>	2	4	3	0	4
<i>Major Subdivision</i>	1	0	0	0	0
<i>Variance - Class C</i>	0	0	2	0	0
<i>Comprehensive Sign Plan</i>	0	0	0	0	0
<i>Hillside Development - Level 3 by Director</i>	0	0	0	0	0
<i>Subdivision (tentative)</i>	0	0	0	0	0
<i>Appeals to Type III Applications</i>	0	0	0	0	0
TYPE IV APPLICATIONS					
<i>Comprehensive Plan Amendment</i>	1	1	1	0	1
<i>Development Code Text Amendment</i>	3	0	2	3	2
<i>Zone Change</i>	0	1	4	1	1
<i>Land Use District Map Change (w/plan Amendment)</i>	0	0	2	1	0
OTHER					
<i>Vacations</i>	0	0	0	0	0
<i>Pre-Application</i>	0	4	0	2	1
<i>Annexation</i>	0	0	2	1	1

PERFORMANCE MEASUREMENTS

Measurement #2

Strategy	Measure
<i>Leveraging Local Funds</i>	<p><i>Continue to work in partnership with South Lane Wheels, LTD and ODOT to acquire Federal Transit Funds for provision of low cost transit throughout the City.</i></p> <p><i>\$18,000 to match a \$150,000 Transportation Growth Management Grant to create a Bicycle and Pedestrian Plan include an Accessibility Plan.</i></p>

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-040 DEVELOPMENT**

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
65202	9,059	10,050	60299 PUBLIC WORKS/DEVEL. DIRECTOR .10 FTE	10,800	10,800	10,800
66865	70,708	76,890	60310 CITY PLANNER	80,945	80,945	80,945
0	0	0	60313 ASSISTANT CITY PLANNER	48,450	48,450	47,455
0	30,841	41,900	60315 PLANNING TECH	0	0	0
9694	9,916	10,365	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	11,415	11,415	11,415
14040	14,440	12,575	60415 ADMINISTRATIVE AIDE - CD - .30 FTE	12,000	12,000	11,635
0	5,437	0	60417 MAIN STREET COORDINATOR	0	0	0
7099	0	0	60416 CODE ENFORCEMENT .50 FTE	0	0	0
11168	12,245	12,000	61000 TEMPORARY WORKER - 0.54 FTE	12,000	12,000	12,000
873	905	1,350	62010 WORKERS' COMPENSATION	1,700	1,700	1,700
175	153	330	62020 UNEMPLOYMENT	355	355	355
13111	11,510	14,165	62030 FICA	15,185	15,185	15,075
53	62	100	63010 LIFE INSURANCE	100	100	100
27722	22,350	29,885	63020 RETIREMENT	31,700	31,700	33,815
626	658	950	63030 DISABILITY INSURANCE	950	950	950
36298	32,252	57,725	63040 HEALTH INSURANCE	62,630	62,630	62,630
0	920	910	63050 DEFERRED COMPENSATION	1,665	1,665	1,665
252,926	221,458	269,195	TOTAL PERSONNEL SERVICES	289,895	289,895	290,540
MATERIALS AND SERVICES						
3018	2,714	2,000	70030 ADVERTISING	2,000	2,000	2,000
567	0	500	70800 MEETING EXPENSE	500	500	500
2645	1,900	2,000	70900 PRINTING, BINDING & COPYING	6,000	6,000	6,000
9233	10,148	20,500	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
4005	3,729	4,000	71060 EMERGENCY MGMT/EOC	7,000	7,000	7,000
1764	1,667	2,000	71520 TELEPHONE	2,000	2,000	2,000
1036	0	0	71540 FUEL & LUBRICANTS	0	0	0
149	149	150	71560 COMMUNICATIONS SERVICE	150	150	150
2685	1,718	2,500	71600 POSTAGE	2,500	2,500	2,500
0	0	500	71710 EQUIPMENT MAINTENANCE	500	500	500
267	0	0	71720 VEHICLE MAINTENANCE	0	0	0
946	3,500	2,000	72000 COMPUTER PROGRAMS & SUPPLIES	2,000	2,000	2,000
1273	717	1,500	72010 OFFICE SUPPLIES	1,500	1,500	1,500
0	0	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
1090	2,029	2,000	73600 MISCELLANEOUS SUPPLIES	2,500	2,500	2,500
3272	2,141	2,500	74100 PROFESSIONAL ASSOC. DUES	2,500	2,500	2,500
1213	3,909	4,000	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
2433	4,063	4,000	74210 TRAVEL & SUBSISTENCE	2,500	2,500	2,500
0	0	0	76148 URBAN FORESTRY/EARTH DAY ACTIVITIES	1,000	1,000	1,000
19	2,000	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
101820	80,611	130,490	76160 5311 TRANSPORTATION GRANT	130,490	130,490	130,490
0	0	0	76162 MOD TRANSPORTATION SLW	224,400	224,400	224,400
0	139,823	89,945	76165 SPECIAL TRNSP. FUND - SLW	189,945	189,945	189,945
105068	0	0	76166 5310 ELDERLY/DISAB. TRNSP - SLW	0	0	0
22480	0	0	76168 PRESERVING OR GRANT - ARMORY	0	0	0
5000	4,883	5,000	76170 MAIN STREET FAÇADE	10,000	10,000	10,000
3911	0	0	76179 HERITAGE PROG GRANT HP-16-04	0	0	0
4274	7,092	10,000	76185 MAIN STREET PROGRAM SUPPORT	10,000	10,000	10,000
7690	0	12,500	76195 CLG GRANT 2016	0	0	0
0	3,950	500	76201 DEVELOPMENT CODE CONVERSION	0	0	0
0	21,003	5,000	76250 HOUSING NEEDS ANALYSIS	0	0	0
0	4,312	10,000	76255 NUISANCE ABATEMENT	10,000	10,000	10,000
0	0	40,000	76265 BUILDABLE LANDS INVENTORY	0	0	0
0	0	0	76270 SPECIAL PROJECTS - PRESERVATION	1,000	1,000	1,000
0	0	0	76275 2019 TRANSPORTATION GROWTH MNGMT	150,000	150,000	150,000
0	0	0	76280 OREGON MAIN ST REVITALIZATION GRANT	194,000	194,000	194,000
285,858	302,058	354,785	TOTAL MATERIALS AND SERVICES	977,685	977,685	977,685
CAPITAL OUTLAY						
23,576	0	0	83000 BUILDING MAINTENANCE AND IMPROVEMENTS	0	0	0
23,576	0	0	TOTAL CAPITAL OUTLAY	0	0	0
562,360	523,516	623,980	TOTAL EXPENDITURES	1,267,580	1,267,580	1,268,225

LIBRARY SERVICES**LIBRARY****OVERVIEW**

The Library Services Department operates a full-service library that provides for the educational, informational, cultural, technological, and recreational needs of the citizens of Cottage Grove. The library provides broad access to knowledge and information for all ages. It promotes adult and children's interests for life-long learning and the enjoyment of reading and exploring, while encouraging literacy and education through a diversity of special events and programs. The library fosters positive social infrastructure, collaboration and a diversity of partnerships within the community to promote shared relationships and experiences.

OPERATIONAL OBJECTIVES

- Provide the best possible assortment of materials, in various formats including books, downloadable audio & ebooks, CD's, DVD's, large print, magazine and newspaper subscriptions, digital library, increasing and weeding the collection as necessary.
- Increase library patronage through a variety of collections and programming.
- Partner with the Friends of the Library to promote elements of library operations, fundraising, collections and special programs and events.
- Be accessible to the public; hours of operation; 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

- Continue to offer a diversity of cultural and educational initiatives throughout the year.
- Continue to increase the book collection, with focus on the Young Adult Area, non-fiction, bi-lingual, World Culture, Native American, children's books and STEAM (Science, Technology, Engineering, Art, Math) related books.
- Continue purchase of books on compact discs.
- Increase DVD collection.
- Continue to upgrade and expand technology in library.
- Continue "Partners in History" collaboration with local museums for special displays.
- Offer a diversity of library programming and special events to serve the entire community.
- Continue to provide a diversity of programming and special events for Kids and Families
- Increase networking, outreach and partnership with the local Hispanic & Latino community.
- Continue outdoor education field trips for Teens and Kids focused on "STEAM" themes.
- Fill Intern position through ALA Grant.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-2019

- Hosted NASA Discover Exoplanets exhibit, Winter/Spring 2019.
- Hosted Exoplanet Film Festival, Winter/Spring 2019.
- Hosted Steve Kilston Exoplanet lecture, and Wisdom Seeker discussion group.
- Native American displays and exhibits, January 2019.
- Participated in Child Abuse Prevention Month (CAPM) activities community-wide.
- Hosted 90 by 30 Welcome Baby Box display and promotion to new parents.
- Over 300 Youth participated in Library STEAM “Outdoor Adventure” field trips.
- Ukulele programming continues to grow and do outreach events in the community.

FULLTIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Library Services Director	0.57	0.57	1.00	1.00
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 (Part time)	1.00	0.87	1.00	1.12
Intern (Temporary Worker)	0.00	0.00	0.00	0.12
Total FTE	4.57	4.44	5.00	5.24



DID YOU KNOW?

- *The Library's collection is composed of 49,565 items including books, audiocassettes, CD's, DVD's, large print materials pamphlets and Ukuleles!*
- *This past year the Library hosted over 124 children's events with over 2,325 children attending.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2015-16	Actual 2016-17	Actual 2017-18	Estimate 2018-19
<i>Provide a variety of programming for children and adults.</i>	<i>Number of Children's Programs</i>	151	154	165	136
	<i>Number of participants</i>	2,245	2,290	2,366	2,325
	<i>Number of Special Events</i>	38	78	80	81
	<i>Number of participants</i>	1,333	1,531	1,610	1,875
	<i>Number of Author Events</i>	3	4	4	3
<i>Diversify Library collection to meet media formats desired</i>	<i>Number of Items in Collection</i>	44,688	43,750	43,900	49,565
	<i>Value of Collection</i>	\$ 950,960	\$ 933,883	\$ 935,000	\$ 936,401
	<i>Annual expenditure on Collection</i>	\$ 17,000	\$ 17,500	\$ 18,500	\$ 18,000
<i>Promote Lane Co. Interlibrary Loans</i>	<i>Number of Annual Interlibrary loans made</i>	921	998	1,000	1,019
<i>Increase number of Library patrons</i>	<i>Number of Library Cards:</i>				
	<i>In City Patrons</i>	1,156	1,719	1,750	2,536
	<i>Out of City Patrons</i>	339	370	390	562

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-050 LIBRARY SERVICES**

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
47,982	48,728	87,650	60155 LIBRARY SERVICES DIRECTOR	91,920	91,920	91,920
48,773	61,229	65,780	60900 LIBRARIAN	70,715	70,715	68,990
46,800	47,496	48,500	60910 SENIOR LIBRARY ASSISTANT	49,750	49,750	48,470
38,255	34,547	38,050	60920 LIBRARY ASSISTANT	39,975	39,975	38,980
23,933	31,896	32,250	60930 LIBRARY AIDES - 1.12 FTE	38,560	38,560	39,500
0	0	0	61000 TEMPORARY WORKER-INTERN 0.12 FTE	2,750	2,750	2,750
807	902	1,650	62010 WORKERS' COMPENSATION	1,930	1,930	1,925
213	224	550	62020 UNEMPLOYMENT	590	590	585
15,493	16,932	23,545	62030 FICA	25,395	25,395	25,140
91	98	120	63010 LIFE INSURANCE	120	120	120
22,334	28,637	35,300	63020 RETIREMENT	37,485	37,485	46,420
930	1,006	1,450	63030 DISABILITY INSURANCE	1,450	1,450	1,430
70,374	56,027	63,050	63040 HEALTH INSURANCE	78,115	78,115	78,115
0	597	880	63050 DEFERRED COMPENSATION	1,840	1,840	1,840
315,985	328,320	398,775	TOTAL PERSONNEL SERVICES	440,595	440,595	446,185
MATERIALS & SERVICES						
19,221	16,890	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
10,569	10,961	11,000	71500 ELECTRICITY	11,000	11,000	11,000
4,393	4,419	4,500	71520 TELEPHONE	4,500	4,500	4,500
1,750	1,526	1,750	71530 NATURAL GAS	1,750	1,750	1,750
77	111	200	71600 POSTAGE	200	200	200
0	382	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
3,220	1,982	5,000	72000 COMPUTER SERVICE & SUPPLIES	5,000	5,000	5,000
1,033	810	700	72010 OFFICE SUPPLIES	900	900	900
3,349	1,214	3,500	72020 MATERIALS PROCESSING SUPPLIES	3,500	3,500	3,500
2,437	2,394	2,500	72030 PERIODICALS	2,500	2,500	2,500
8,986	12,140	12,000	72040 LIBRARY BOOKS	13,000	13,000	13,000
1,020	386	750	72041 NON-PRINT LIBRARY MATERIALS	750	750	750
0	580	500	72042 DIGITAL BOOKS	500	500	500
58	86	100	72100 MINOR EQUIPMENT & TOOLS	500	500	500
964	1,436	1,500	73600 MISCELLANEOUS SUPPLIES	1,750	1,750	1,750
942	50	1,000	74000 PROGRAM FEES & DUES	1,250	1,250	1,250
1,070	2,032	1,800	74200 EDUCATION & REGISTRATION FEES	2,000	2,000	2,000
3,823	3,832	3,000	74210 TRAVEL & SUBSISTENCE	4,000	4,000	4,000
4,117	6,341	10,000	76108 CHILDREN'S PROGRAMS & BOOKS	10,000	10,000	10,000
3,671	5,036	5,000	76109 YOUTH PROGRAMS	5,000	5,000	5,000
130	647	1,500	76115 FRIENDS OF LIBRARY - PROGRAMS	1,500	1,500	1,500
491	998	1,000	76171 MULTI CULTURAL PROGRAMS	1,000	1,000	1,000
0	0	0	76172 ADULT PROGRAMS	1,000	1,000	1,000
71,323	74,256	87,700	TOTAL MATERIALS & SERVICES	92,000	92,000	92,000
387,308	402,576	486,475	TOTAL EXPENDITURES	532,595	532,595	538,185

FUND: GENERAL

FUND/DEPARTMENT #: 001-095

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.

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 South Lane Communications for support of dispatch services, to the General Reserve Fund to support building and improvement projects and the purchase of work equipment, and to the Debt Service Fund for all debt payments from the departments within the General Fund.
- Account for the General Fund contingency and unappropriated ending fund balance.

**City of Cottage Grove
Fiscal Year 2019-20 Budget**

**001 GENERAL FUND
001-095 NON-DEPARTMENTAL**

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
1,000	455	1,000	70030 ADVERTISING	1,000	1,000	1,000
96,125	98,716	124,600	70400 INSURANCE AND BONDS	145,000	145,000	145,000
2,998	0	3,000	70700 LABOR NEGOTIATIONS	3,000	3,000	3,000
257,648	91,281	115,000	71000 CONTRACTUAL SERVICES	116,050	116,050	116,050
10	45	0	72010 OFFICE SUPPLIES	0	0	0
275	2,461	1,300	72025 VISIONING PROJECT	1,300	1,300	1,300
0	0	200	72035 SAFETY COMMITTEE	200	200	200
14,496	12,829	7,500	73600 MISCELLANEOUS SUPPLIES	7,500	7,500	7,500
372,551	205,787	252,600	TOTAL MATERIALS AND SERVICES	274,050	274,050	274,050
			CAPITAL OUTLAY			
892	0	0	84010 WORK EQUIPMENT	0	0	0
892	0	0	TOTAL CAPITAL OUTLAY	0	0	0
			DEBT SERVICE			
50,786	0	0	90110-080 LOAN PRINCIPAL - ARMORY	0	0	0
20,432	0	0	90110-081 LOAN PRINCIPAL - PERS UAL	0	0	0
112,421	0	0	90111-083 LOAN INTEREST - PERS UAL	0	0	0
606	0	0	90115 TRUSTEE FEE - PERS UAL	0	0	0
184,244	0	0	TOTAL DEBT SERVICE	0	0	0
561,355	500,250	484,190	90206 TRANSFER TO S LANE COMMS	566,995	566,995	574,065
25,000	10,810	0	90209 TRANSFER TO BLDG INSPEC PROGRM FUND	0	0	0
0	25,500	0	90210 TRANSFER TO IND PARK FUND	0	0	0
0	355,165	436,390	90217 TRANSFER TO DEBT SERVICE	411,775	411,775	411,795
115,650	190,000	193,000	90231 TRANSFER TO GEN. RESERVE FUND	190,000	190,000	190,000
702,005	1,081,725	1,113,580	TOTAL TRANSFERS	1,168,770	1,168,770	1,175,860
0	0	329,020	99000 CONTINGENCY	393,235	393,235	389,495
0	0	577,470	99010 UNAPPROPRIATED ENDING BALANCE	577,000	577,000	577,000
2,073,846	2,422,358	0	99020 ENDING BALANCE	0	0	0
2,073,846	2,422,358	906,490	TOTAL ENDING BALANCE	970,235	970,235	966,495
3,333,538	3,709,870	2,272,670	TOTAL EXPENDITURES	2,413,055	2,413,055	2,416,405
8,634,334	9,234,941	8,505,330	TOTAL GENERAL FUND	9,993,995	9,993,995	9,993,995