

CITY OF COTTAGE GROVE
SPECIAL REVENUE FUNDS BUDGET SUMMARY

	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 ADOPTED
Street Fund				
Street Maintenance	429,892	478,935	608,860	628,860
Street Sweeping	98,727	54,975	109,405	99,515
Capital Improvements/Purchases	165,808	867,409	1,408,355	2,795,735
Non-Departmental	1,465,749	954,237	515,380	386,760
Total Street Fund	2,160,176	2,355,556	2,642,000	3,910,870
Assessment Fund	155,180	157,596	1,319,770	1,323,140
Police Communications Fund				
Support Services	402,993	404,068	443,340	459,110
911 Services	242,095	251,188	267,865	279,225
Non-Departmental	149,506	131,061	20,790	13,680
Total Police Communications Fund	794,594	786,316	731,995	752,015
Narcotics Forfeiture Fund	190,427	210,617	237,480	182,480
Bicycle & Footpath Fund	108,223	140,195	116,800	105,010
Building Inspection Program Fund	577,236	454,858	684,925	735,500
Housing Rehabilitation Fund	9,445	9,477	9,545	9,700
Total Special Revenue Funds	3,995,281	4,114,615	5,742,515	7,018,715



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

**004-000 STREET FUND
REVENUE**

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
1,114,462	1,295,567	975,000	41010 CARRYOVER	1,000,000	1,000,000	1,000,000
424,795	405,419	400,000	42030 LOCAL GAS TAX	400,000	400,000	400,000
585,388	632,659	693,000	51020 STATE HIGHWAY APPORTIONMENT	745,725	745,725	745,725
0	0	565,000	51100 FEDERAL AID - URBAN	275,000	275,000	275,000
0	0	0	51130 STATE AND LOCAL GRANTS:	1,472,145	1,472,145	1,472,145
585,388	632,659	1,258,000	TOTAL INTERGOVERNMENTAL	2,492,870	2,492,870	2,492,870
11,155	15,728	8,000	53200 INTEREST INCOME	12,000	12,000	12,000
3,137	965	0	54050 AUCTION PROCEEDS	0	0	0
20,489	2,718	1,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	1,000
750	2,500	0	54065-001 PROJECT ASSESSMNT-SUNRISE	5,000	5,000	5,000
0	0	0	54400 BOND SALES/LOAN PROCEEDS	0	0	0
24,376	6,183	1,000	TOTAL MISCELLANEOUS	6,000	6,000	6,000
2,160,176	2,355,556	2,642,000	TOTAL REVENUE	3,910,870	3,910,870	3,910,870



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

Street Maintenance is a function of the Public Works Department and ensures safe and efficient traffic movements for various modes of transportation within the system. Duties include basic operations to maintain and repair pavement surface, street amenities and traffic control devices, vegetation control, and snow and debris removal. Street Maintenance is funded through the Street Fund which accounts for revenues dedicated specifically for street purposes.

OPERATIONAL OBJECTIVES

- Provide sanding, snow & debris removal during inclement weather to provide safe passage.
- Maintain street ride-ability by filling potholes and investigating and repairing minor road surface damage.
- Maintain traffic control devices, which include regulatory, warning, directional signs, traffic signal operation, and traffic markings (striping crosswalks, centerlines of roadways, bike lanes, etc.)
- Maintain right-of-way visibility by trimming trees and controlling vegetation.
- Fund street light operation costs.
- Use the pavement condition and improvement plan to improve City street surface conditions.

BUDGET YEAR OBJECTIVES

- Continue City-wide leaf pickup program.
- Continue tree branch pickup program.
- Respond to public safety needs such as sanding, snow removal, de-icing application and surface maintenance.
- Replace and upgrade street signs.
- Fund traffic signal and street light maintenance contracts.
- Cross walk and street painting
- Crack sealing and pothole repairs
- Upgrade dead end street barricades

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Re-striped City Streets.
- Removed over 20,000 cubic yards of woody debris from City streets and right-of-ways damaged by snow storm on February 24, 2019.
- Plowed and opened City streets following snow storm that left City blanketed in 24" of snow.

Major Accomplishments Continued

- Purchased used with 5 yard dump truck with snow plow.
- Purchased new Ditch Witch Vactor Trailer.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
PW & Development Director	0.25	0.10	0.10	0.10
Administrative Aide	0.07	0.07	0.07	0.07
Utilities Maint. Supervisor	0.23	0.23	0.23	0.22
Fleet & Facilities Manager	0.22	0.22	0.22	0.22
Utility Maintenance Workers	1.89	1.89	1.89	2.71
Temporary Worker	0.00	0.00	0.00	0.78
Regular Part Time Worker	0.69	0.82	0.82	0.00
Total FTE	3.35	3.33	3.33	4.10

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2015-16	Actual 2016-17	Actual 2017-18	Estimate 2018-19
<i>Keep street right of ways unobstructed</i>	<i>Cubic yards of leaf debris collected</i>	740	1010	1000	1320
	<i>Cubic yards of tree branch debris collected</i>	450	340	400	20000
<i>Provide safe transportation system</i>	<i>Number of service requests</i>	175	209	200	179
	<i>Number of signs upgraded</i>	50	16	25	60
	<i>Number of new signs installed</i>	0	1	10	10
	<i>Pothole Spotter notifications</i>	0	61	35	10



DID YOU KNOW?

Street System Facts:

- 50.29 miles of public streets (45.66 miles paved, 4.63 miles graveled or natural)
- 14 traffic signals (7 City, 7 ODOT)
- 509 street lights
- 1,405 traffic signs
- 572 street name signs
- 4.6 miles of improved on-street bike lanes
- 5.7 miles of off-street bike trails
- 2 lighted crosswalks



Rebuilding South 6th Street Railroad Crossing



Limb and woody debris drop off site on north 12th Street.
The mountain of brush is approximately 17,000 cubic yards in size.



Looking west at mountain of brush from north 14th Street.
It is approximately 40' tall by 160' x 100'.

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

**004 STREET FUND
004-410 STREET MAINTENANCE**

			2019-20			
2016-17	2017-18	2018-19	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
PERSONNEL SERVICES						
23,880	9,059	9,810	60299 PUBLIC WORKS/DEVEL. DIR. - 0.10 FTE	10,800	10,800	10,800
3,189	2,838	3,000	60410 ADMINISTRATIVE AIDE - 0.07 FTE	1,885	1,885	1,885
17,062	17,117	16,635	60440 UTILITIES MAINT. SUPERVISOR - 0.22 FTE	15,850	15,850	15,850
16,534	16,914	17,460	60450 FLEET & FACILITIES MANAGER - 0.22 FTE	18,200	18,200	18,200
92,367	95,952	100,455	60480 UTILITY MAINTENANCE WORKERS - 2.71 FTE	137,430	137,430	137,430
0	0	11,160	61000 TEMPORARY WORKER - .78 FTE	30,785	30,785	30,785
2,385	20,483	32,190	61010 REG. PART TIME WORKER - 1.15 FTE	0	0	0
528	316	2,000	61100 OVERTIME	2,000	2,000	2,000
3,442	3,128	6,520	62010 WORKERS' COMPENSATION	6,550	6,550	6,550
156	163	390	62020 UNEMPLOYMENT	500	500	500
11,729	12,214	16,625	62030 FICA	18,600	18,600	18,600
69	69	100	63010 LIFE INSURANCE	125	125	125
26,271	24,928	33,500	63020 RETIREMENT	38,000	38,000	32,315
771	749	775	63030 DISABILITY INSURANCE	1,200	1,200	1,200
50,526	49,202	53,190	63040 HEALTH INSURANCE	61,300	61,300	61,300
0	753	950	63050 DEFERRED COMPENSATION	1,220	1,220	1,220
248,908	253,885	304,760	TOTAL PERSONNEL SERVICES	344,445	344,445	338,760
MATERIALS AND SERVICES						
10,320	30,472	80,000	71000 CONTRACTUAL SERVICES	60,000	60,000	60,000
20,307	19,303	25,000	71500 ELECTRICITY	27,000	27,000	27,000
85,682	87,236	90,000	71510 STREET LIGHTING	90,000	90,000	90,000
6,103	5,998	6,000	71520 TELEPHONE	6,000	6,000	6,000
1,181	815	1,500	71530 NATURAL GAS	2,500	2,500	2,500
5,156	7,810	7,500	71540 FUEL & LUBRICANTS	8,000	8,000	8,000
685	685	700	71560 COMMUNICATIONS SERVICE	700	700	700
2,939	988	3,000	71700 BUILDING MAINT. & REPAIR	5,000	5,000	5,000
12,005	16,183	15,000	71710 EQUIPMENT MAINT. & REPAIR	15,000	15,000	15,000
6,879	2,819	5,500	71720 VEHICLE MAINT. & REPAIR	5,500	5,500	5,500
11,212	32,330	29,000	71770 SIGN & SIGNAL MAINTENANCE	29,000	29,000	29,000
3,359	3,002	7,500	71780 STREET MAINTENANCE	7,500	7,500	7,500
4,532	5,397	8,000	72100 MINOR EQUIPMENT & TOOLS	8,000	8,000	8,000
1,248	966	7,500	72120 EQUIPMENT RENTAL & LEASE	10,000	10,000	10,000
48	12	1,000	72310 TRAFFIC MARKINGS	1,000	1,000	1,000
1,436	1,935	2,500	72510 SAFETY EQUIPMENT	2,500	2,500	2,500
910	957	900	72600 CLEANING SUPPLIES	900	900	900
4,407	4,395	6,500	73000 SOIL-SAND-GRAVEL	3,000	3,000	3,000
622	743	3,500	73010 ASPHALT & CONCRETE	3,500	3,500	3,500
1,954	3,006	3,500	73600 MISCELLANEOUS SUPPLIES	5,000	5,000	5,000
180,984	225,050	304,100	TOTAL MATERIALS AND SERVICES	290,100	290,100	290,100
429,892	478,935	608,860	TOTAL EXPENDITURES	634,545	634,545	628,860



PUBLIC WORKS & DEVELOPMENT

STREET SWEEPING

OVERVIEW

Street Sweeping is a function of the Public Works Department using Street Funds to provide street cleaning for all public streets, thereby reducing the amount of debris entering the City's storm drainage system.

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

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

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Swept over 10,000 miles of streets in Cottage Grove.
- Removed debris following wind and rainstorms.
- Rebuilt wore out rear sweeping broom and lift belt assembly restoring it to new condition.
- Screened sweeper tailings are now tested, which allows for re-use of some of the material.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Fleet and Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.55	0.55	0.55	0.55
Total FTE	0.60	0.60	0.60	0.60

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2015-16	Actual 2016-17	Actual 2017-18	Estimate 2018-19
Removal of Yard Debris	Tons of Yard Debris collected by the Street Sweeper	272	310	342	336



Cottage Grove's 2015 Swartz Street Sweeper

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

**004 STREET FUND
004-412 STREET SWEEPING**

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
3,758	3,844	4,000	60450 FLEET & FACILITIES MANAGER - 0.05 FTE	4,135	4,135	4,135
30,813	6,649	26,210	60480 UTILITY MAINTENANCE WORKER - 0.55 FTE	26,870	26,870	26,870
15	131	300	61100 OVERTIME	300	300	300
875	1,045	1,270	62010 WORKERS' COMPENSATION	975	975	975
35	11	75	62020 UNEMPLOYMENT	70	70	70
2,596	803	2,640	62030 FICA	2,680	2,680	2,680
16	4	50	63010 LIFE INSURANCE	50	50	50
7,963	2,704	8,170	63020 RETIREMENT	5,810	5,810	5,810
191	47	170	63030 DISABILITY INSURANCE	110	110	110
14,384	2,361	14,010	63040 HEALTH INSURANCE	16,165	16,165	16,165
0	104	310	63050 DEFERRED COMPENSATION	150	150	150
60,645	17,703	57,205	TOTAL PERSONNEL SERVICES	57,315	57,315	57,315
			MATERIALS AND SERVICES			
0	0	100	71520 TELEPHONE	100	100	100
5,161	8,027	10,000	71540 FUEL & LUBRICANTS	12,000	12,000	12,000
24,322	17,051	30,000	71550 LANDFILL FEES	10,000	10,000	10,000
8,549	12,194	12,000	71710 EQUIP. MAINT. & REPAIR	20,000	20,000	20,000
50	0	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
38,082	37,272	52,200	TOTAL MATERIALS AND SERVICES	42,200	42,200	42,200
98,727	54,975	109,405	TOTAL EXPENDITURES	99,515	99,515	99,515



FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 004-414

PUBLIC WORKS & DEVELOPMENT

STREET CAPITAL IMPROVEMENTS/PURCHASES

OVERVIEW

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

OPERATIONAL OBJECTIVES

- Provide funding for work equipment used by the City's Public Works crew in the maintenance of the street system.
- Complete engineering design and construction of major street projects as well as small miscellaneous projects within the street system.
- Provide funding for the grading and rocking of City alley's and gravel roads.

BUDGET YEAR OBJECTIVES

- Repair the Swinging Bridge.
- Chip seal two miles of City streets.
- Repair the Railroad Crossings at Villard and Chamberlain Streets
- Construct Safe Route to School Side Walk Projects on 4th Street and Harrison Street.
- Crack seal approximately 2 miles of City Streets.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Rebuilt and repaved South 6th Street Railroad Crossing.
- Purchased used 5 yard dump truck with new snow plow.
- Purchased new Ditch Witch Vac Trailer.



New 5 yard Dump Truck and Vac Trailer







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

**004 STREET FUND
004-414 STREET IMPR./CAPITAL PURCH.**

2016-17	2017-18	2018-19		2019-20		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
105,447	53,962	150,000	71000 CONTRACTUAL SERVICES	35,000	35,000	35,000
1,297	99,312	137,400	79910 ENGINEERING SERVICE FEES	148,590	148,590	148,590
106,744	153,274	287,400	TOTAL MATERIALS AND SERVICES	183,590	183,590	183,590
			CAPITAL OUTLAY			
3,119	653,762	543,355	83000 BUILDINGS AND IMPROVEMENTS	2,592,145	2,592,145	2,592,145
0	0	531,100	83050 FEDERAL AID URBAN PROJECTS	0	0	0
55,945	8,338	25,000	84000 MOTOR VEHICLES	20,000	20,000	20,000
0	52,036	21,500	84010 WORK EQUIPMENT	0	0	0
59,064	714,135	1,120,955	TOTAL CAPITAL OUTLAY	2,612,145	2,612,145	2,612,145
165,808	867,409	1,408,355	TOTAL EXPENDITURES	2,795,735	2,795,735	2,795,735



FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 004-495

PUBLIC WORKS & DEVELOPMENT

STREET NON-DEPARTMENTAL

OVERVIEW

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

OPERATIONAL OBJECTIVES

- Training is provided for full-time employees that conduct the activities on the street infrastructure.
- Provides funding for mailing costs.
- Pays allotment for administrative and general engineering services as well any outstanding debt service.

BUDGET YEAR OBJECTIVES

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

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

**004 STREET FUND
004-495 NON-DEPARTMENTAL**

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
MATERIALS & SERVICES						
196	1,136	500	70030 ADVERTISING	500	500	500
2,632	746	1,000	70100 AUDIT EXPENSE	1,000	1,000	1,000
18,162	20,968	25,000	70400 INSURANCE & BONDS	25,000	25,000	25,000
350	350	500	71012 EMAIL & WEB SERVICES	500	500	500
99	34	300	71600 POSTAGE	300	300	300
435	550	1,000	72000 COMPUTER SUPPLIES & MAINT.	10,000	10,000	10,000
175	231	250	72010 OFFICE SUPPLIES	250	250	250
0	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
0	0	1,500	72100 MINOR EQUIPMENT-TOOLS	1,500	1,500	1,500
353	75	300	74100 PROFESSIONAL ASSOCIATION DUES	750	750	750
245	555	1,500	74200 EDUCATION & REGISTRATION FEES	1,500	1,500	1,500
38	69	400	74210 TRAVEL & SUBSISTENCE	400	400	400
1,056	1,106	1,000	74300 EMPLOYEE MEDICAL EXAMS & TESTS	500	500	500
56,738	68,450	68,450	79900 ADMINISTRATIVE FEE	68,985	68,985	68,985
20,000	20,000	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
100,479	114,269	121,850	TOTAL MATERIALS & SERVICES	131,335	131,335	131,335
CAPITAL OUTLAY						
892	0	0	84010 WORK EQUIPMENT	0	0	0
892	0	0	TOTAL CAPITAL OUTLAY	0	0	0
DEBIT SERVICE						
1,243	0	0	90110-081 LOAN PRINCIPAL PAYMENT- PERS UAL	0	0	0
36,362	0	0	90110-105 LOAN PRINCIPAL PAYMENT - SWEEPER	0	0	0
1,452	0	0	90110-115 LOAN PRINCIPAL PAYMENT - TIGER MOWER	0	0	0
6,838	0	0	90111-083 LOAN INTEREST PAYMENT - PERS UAL	0	0	0
3,442	0	0	90111-106 LOAN INTEREST PAYMENT - SWEEPER	0	0	0
137	0	0	90111-116 LOAN INTEREST PAYMENT - TIGER MOWER	0	0	0
37	0	0	90115 LOAN TRUSTEE FEE - PERS UAL	0	0	0
49,511	0	0	TOTAL DEBIT SERVICE	0	0	0
TRANSFERS						
19300	19300	54,300	90211 TRANSFER TO BICYCLE PATH FUND	57,300	57,300	57,300
0	49945	50,390	90217 TRANSFER TO DEBT SERVICE	50,830	50,830	50,830
19,300	69,245	104,690	TOTAL TRANSFERS	108,130	108,130	108,130
0	0	288,840	99000 CONTINGENCY	132,860	132,860	138,545
0	0	0	99012 RESERVE FOR FUTURE EXPENDITURE	8,750	8,750	8,750
1,295,567	770,723	0	99020 ENDING BALANCE	0	0	0
1,295,567	770,723	288,840	TOTAL CONTINGENCY/ENDING BAL.	141,610	141,610	147,295
1,465,749	954,237	515,380	TOTAL EXPENDITURES	381,075	381,075	386,760
2,160,176	2,355,556	2,642,000	TOTAL STREET FUND EXPENDITURES	3,910,870	3,910,870	3,910,870

FUND: SPECIAL REVENUE

FUND/DEPARTMENT #:005-510

PUBLIC WORKS & DEVELOPMENT

ASSESSMENT

OVERVIEW

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

BUDGET YEAR OBJECTIVES

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

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

005-510 ASSESSMENT FUND

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
153,696	155,180	157,100	41010 CARRYOVER	159,970	159,970	159,970
1,484	2,416	2,000	53200 INTEREST INCOME	2,500	2,500	2,500
0	0	1,160,670	54400 LOAN PROCEEDS	1,160,670	1,160,670	1,160,670
155,180	157,596	1,319,770	TOTAL REVENUE	1,323,140	1,323,140	1,323,140
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	211,160	79910 ENGINEERING SERVICE FEES	211,160	211,160	211,160
0	0	211,160	TOTAL MATERIALS & SERVICES	211,160	211,160	211,160
CAPITAL OUTLAY						
0	0	1,108,610	83000 BUILDINGS & IMPROVEMENTS	1,111,980	1,111,980	1,111,980
0	0	1,108,610	TOTAL CAPITAL OUTLAY	1,111,980	1,111,980	1,111,980
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
155,180	157,596	0	99020 ENDING BALANCE	0	0	0
155,180	157,596	1,319,770	TOTAL EXPENDITURES	1,323,140	1,323,140	1,323,140

FUND: SPECIAL REVENUE**FUND/DEPARTMENT #: 006-610****#: 006-620****POLICE COMMUNICATIONS****#: 006-695****OVERVIEW**

Police Communications is responsible for emergency and routine communications involving the Cottage Grove Police Department and the 9-1-1 Public Safety Answering Point (PSAP).

Department functions include business telephone reception, counter reception, computer entry and records search, nationwide interagency communications, alarm and jail monitoring, communication coordination among agencies, emergency communication with the hearing and speech impaired and miscellaneous clerical tasks. This section operates on a 24-hour basis, seven days per week.

OPERATIONAL OBJECTIVES

Provide professional, efficient response to emergency and non-emergency calls for service.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-2019

- Implemented EIS Computer Automated Dispatch (CAD) and Records Management System (RMS).
- Implemented updated Live Scan fingerprint system for criminal fingerprint records.

BUDGET YEAR OBJECTIVES

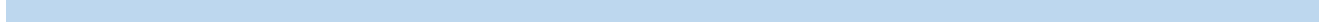
- Continue to work toward automation of property/evidence processing.
- Purchase new laptop computers for patrol vehicles, to allow full utilization of the EIS Computer Automated Dispatch system.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Police Chief	0.20	0.20	0.20	0.20
Police Captains	0.30	0.30	0.30	0.30
Police Sergeants	0.30	0.30	0.19	0.19
Administrative Manager	0.25	0.25	0.25	0.25
Communications Specialist	5.00	5.00	5.00	5.00
Temporary Worker	0.13	0.13	0.13	0.13
TOTAL FTE	6.18	6.18	6.07	6.07

PERFORMANCE MEASUREMENTS

Strategy	Measure	2015-16	2016-17	As of 3-31-18	As of 3-31-18
				2017-18	2018-19
<i>Provide efficient response to</i>	<i>911 Calls</i>	3,238	2,357	2,298	2,287
<i>emergency and non-emergence calls</i>	<i>Police Department calls</i>	13,845	10,485	10,655	9,116
<i>for service, including other agencies</i>	<i>Ambulance/Fire Calls</i>	1,511	1,135	1,139	1,140



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

006-000 POLICE COMMUNICATIONS FUND

2016-17	2017-18	2018-19		2019-20		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
69,305	137,722	100,000	41010 CARRYOVER	30,000	30,000	30,000
45,777	50,855	50,855	51030 911 SERVICE CONTRACT	51,000	51,000	51,000
116,863	95,913	95,950	51031 911 TELEPHONE TAX	95,950	95,950	95,950
162,640	146,768	146,805	TOTAL INTERGOVERNMENTAL	146,950	146,950	146,950
836	1,249	1,000	53200 INTEREST INCOME	1,000	1,000	1,000
458	327	0	54060 MISCELLANEOUS REVENUE	0	0	0
561,355	500,250	484,190	55001 TRANSFER FROM GEN. FUND	566,995	566,995	574,065
794,594	786,316	731,995	TOTAL REVENUE	744,945	744,945	752,015

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

006-610 SUPPORT SERVICES

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
13,462	14,243	15,285	60500 POLICE CHIEF - .14 FTE	16,030	16,030	16,030
13,906	17,048	17,650	60510 POLICE CAPTAIN - .20 FTE	18,450	18,450	18,450
10,754	9,228	9,800	60520 POLICE SERGEANT - .13 FTE	9,820	9,820	9,820
6,646	7,144	7,850	60540 ADMINISTRATIVE AIDE - .15 FTE	8,635	8,635	8,635
166,019	171,384	185,000	60551 COMMUNICATIONS SPECIALISTS - 3.35 FTE	165,350	165,350	169,365
0	0	4,050	61000 TEMPORARY WORKER - .09 FTE	4,255	4,255	4,255
23,251	17,139	22,510	61100 OVERTIME	23,640	23,640	23,640
6,806	6,667	7,075	61200 HOLIDAY PAY	7,430	7,430	7,430
1,707	1,591	2,390	62010 WORKERS' COMPENSATION	2,750	2,750	2,750
241	244	540	62020 UNEMPLOYMENT	500	500	500
17,982	18,147	23,220	62030 FICA	21,550	21,550	21,860
107	101	120	63010 LIFE INSURANCE	135	135	135
47,645	56,061	64,000	63020 RETIREMENT	55,725	55,725	56,245
1,093	1,078	1,420	63030 DISABILITY INSURANCE	1,660	1,660	1,660
78,179	71,350	63,225	63040 HEALTH INSURANCE	98,000	98,000	98,000
0	1,208	800	63050 DEFERRED COMPENSATION	2,380	2,380	2,380
387,799	392,632	424,935	TOTAL PERSONNEL SERVICES	436,310	436,310	441,155
			MATERIALS AND SERVICES			
45	120	0	70900 PRINTING, BINDING & COPYING	0	0	0
8,180	4,067	8,000	71000 CONTRACTUAL SERVICES	8,000	8,000	8,000
1,397	639	750	71210 CLOTHING ALLOWANCE	950	950	950
3,538	3,512	3,500	71520 TELEPHONE	3,500	3,500	3,500
64	621	800	71710 EQUIPMENT MAINT. & REPAIR	800	800	800
1,127	145	1,500	72000 COMPUTER SERVICE & SUPPLIES	1,500	1,500	1,500
432	1,077	900	72010 OFFICE SUPPLIES	700	700	700
0	64	280	72030 BOOKS, MAPS & PERIODICALS	280	280	280
130	387	500	73600 MISC. SUPPLIES & EXPENSE	500	500	500
20	0	125	74100 PROFESSIONAL ASSOC. DUES	125	125	125
0	0	900	74200 EDUCATION & REGISTRATION	500	500	500
260	525	650	74210 TRAVEL & SUBSISTENCE	600	600	600
0	278	500	74400 RECRUITMENT EXPENSE	500	500	500
15,193	11,435	18,405	TOTAL MATERIALS AND SERVICES	17,955	17,955	17,955
			CAPITAL OUTLAY			
0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
402,993	404,068	443,340	TOTAL EXPENDITURES	454,265	454,265	459,110

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

006-620 911 SERVICES

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
5,827	6,474	6,950	60500 POLICE CHIEF .06 FTE	7,285	7,285	7,285
6,953	8,524	8,765	60510 POLICE CAPTAIN - .10 FTE	9,200	9,200	9,200
5,369	4,606	4,890	60520 POLICE SERGEANT - .06 FTE	5,125	5,125	5,125
4,249	4,567	5,015	60540 ADMINISTRATIVE AIDE - .10 FTE	5,525	5,525	5,525
81,838	84,410	94,500	60551 COMMUNICATIONS SPECIALISTS - 1.65 FTE	81,235	81,235	83,060
0	0	2,080	61000 TEMPORARY WORKER - .04 FTE	2,185	2,185	2,185
11,462	8,445	11,500	61100 OVERTIME	12,100	12,100	12,100
3,356	3,285	3,875	61200 HOLIDAY PAY	4,075	4,075	4,075
892	968	750	62010 WORKERS' COMPENSATION	1,460	1,460	1,475
119	120	225	62020 UNEMPLOYMENT	250	250	255
8,890	8,991	9,505	62030 FICA	10,470	10,470	10,610
53	50	50	63010 LIFE INSURANCE	70	70	70
23,452	27,655	27,775	63020 RETIREMENT	27,735	27,735	27,975
542	536	600	63030 DISABILITY INSURANCE	825	825	825
38,672	35,460	31,150	63040 HEALTH INSURANCE	49,040	49,040	49,040
0	592	390	63050 DEFERRED COMPENSATION	1,170	1,170	1,170
191,673	194,683	208,020	TOTAL PERSONNEL SERVICES	217,750	217,750	219,975
			MATERIALS AND SERVICES			
45,975	51,259	50,855	71000 CONTRACTUAL SERVICES	51,000	51,000	51,000
2,514	2,083	2,500	71520 TELEPHONE	2,500	2,500	2,500
0	0	3,500	71710 EQUIPMENT MAINT. & REPAIR	3,500	3,500	3,500
336	0	0	71730 RADIO MAINT. & REPAIR	0	0	0
391	2,141	1,000	72000 COMPUTER SERVICE & SUPPLIES	1,000	1,000	1,000
728	172	150	72010 OFFICE SUPPLIES	100	100	100
0	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
165	27	200	73600 MISC. SUPPLIES & EXPENSE	200	200	200
0	0	240	74100 PROFESSIONAL ASSOCIATION DUES	200	200	200
0	175	500	74200 EDUCATION & REGISTRATION	400	400	400
0	0	250	74210 TRAVEL & SUBSISTENCE	200	200	200
313	647	500	74400 RECRUITMENT EXPENSE	0	0	0
50,422	56,504	59,845	TOTAL MATERIALS AND SERVICES	59,250	59,250	59,250
			CAPITAL OUTLAY			
0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
242,095	251,188	267,865	TOTAL EXPENDITURES	277,000	277,000	279,225

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

006-695 NON-DEPARTMENTAL

2016-17 ACTUAL	2017-18 ACTUAL	2017-18 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
			DEBT SERVICE			
1,804	0	0	90110-081 PERS BOND DEBT - PRINCIPAL	0	0	0
9,927	0	0	90111-083 PERS BOND DEBT - INTEREST	0	0	0
54	0	0	90115 PERS TRUSTEE ANNUAL FEE	0	0	0
11,784	0	0	TOTAL DEBT SERVICE	0	0	0
0	12,414	13,045	90217 TRANSFER TO DEBT SERVICE	13,680	13,680	13,680
0	0	7,745	99000 CONTINGENCY	0	0	0
137,722	118,647	0	99020 ENDING BALANCE	0	0	0
149,506	131,061	20,790	TOTAL EXPENDITURES	13,680	13,680	13,680
794,594	786,316	731,995	TOTAL POLICE COMMUNICATIONS	744,945	744,945	752,015

FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 007-170

NARCOTICS FORFEITURE

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide operational safety equipment and training and support for special operations.

BUDGET YEAR OBJECTIVES

- Use funds as necessary to continue upgrading of operational safety equipment.
- Continue specialized training i.e. new marijuana laws.
- Support HIDTA (High Intensity Drug Trafficking Area) with narcotics K-9 and handler.
- Continue drug interdiction on I-5.
- Continue to coordinate with DEA for utilization of additional resources as needed.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-2019

- Continued to provide training in the following areas: hazardous operations, active shooter, hostage rescue, personal defense, and barricaded subject.
- Coordinated with DEA/US Marshall's Service to conduct search warrant and subsequent seizure of significant amount of currency directly attributed to the sale of narcotics.

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

007-170 NARCOTICS FORFEITURE FUND

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
188,632	181,597	191,800	41010 CARRYOVER	150,000	150,000	150,000
0	25,949	43,480	46200 DRUG FORFEITURES	29,480	29,480	29,480
1,795	3,072	2,200	53200 INTEREST REVENUE	3,000	3,000	3,000
190,427	210,617	237,480	TOTAL REVENUE	182,480	182,480	182,480
EXPENDITURES						
PERSONNEL SERVICES						
0	0	10,500	61110 OVERTIME	10,500	10,500	10,500
0	0	500	62010 WORKERS COMPENSATION	500	500	500
0	0	100	62020 UNEMPLOYMENT	100	100	100
0	0	900	62030 FICA	900	900	900
0	0	20	63010 LIFE INSURANCE	20	20	20
0	0	1,900	63020 RETIREMENT	1,900	1,900	1,900
0	0	100	63030 DISABILITY INSURANCE	100	100	100
0	0	2,050	63040 HEALTH INSURANCE	2,050	2,050	2,050
0	0	105	63050 DEFERRED COMPENSATION	105	105	105
0	0	16,175	TOTAL PERSONNEL SERVICES	16,175	16,175	16,175
MATERIALS AND SERVICES						
3,066	0	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	4,000	74200 EDUCATION & REGISTRATION	3,000	3,000	3,000
0	0	3,000	74210 TRAVEL & SUBSISTENCE	2,000	2,000	2,000
0	0	15,000	74700 TACTICAL TRAINING	10,000	10,000	10,000
0	0	6,000	74720 INFORMANTS	5,000	5,000	5,000
4,213	0	10,000	74730 DRUG ENFORCEMENT EXPENSE	8,000	8,000	8,000
0	0	2,000	74770 POLICE STORAGE FACILITY	2,000	2,000	2,000
0	2,210	0	79900 ADMINISTRATION FEE	1,605	1,605	1,605
7,279	2,210	45,000	TOTAL MATERIALS AND SERVICES	36,605	36,605	36,605
CAPITAL OUTLAY						
0	644	17,195	84000 MOTOR VEHICLES	20,000	20,000	20,000
0	0	20,000	84010 WORK EQUIPMENT	20,000	20,000	20,000
0	17,166	84,000	84040 RADIO EQUIPMENT	25,000	25,000	25,000
0	0	10,000	84060 TACTICAL EQUIPMENT	10,000	10,000	10,000
0	17,810	131,195	TOTAL CAPITAL OUTLAY	75,000	75,000	75,000
DEBT SERVICE						
238	0	0	90110 PRINCIPAL - PERS UAL	0	0	0
1,308	0	0	90111 INTEREST - PERS UAL	0	0	0
7	0	0	90115 TRUSTEE FEE - PERS UAL	0	0	0
1,553	0	0	TOTAL DEBT SERVICE	0	0	0
0	1,636	1,720	90217 TRANSFER TO DEBT SERVICE	1,810	1,810	1,810
0	0	43,390	99000 CONTINGENCY	52,890	52,890	52,890
181,597	188,961	0	99020 ENDING BALANCE	0	0	0
190,427	210,617	237,480	TOTAL EXPENDITURES	182,480	182,480	182,480

PUBLIC WORKS & DEVELOPMENT

BICYCLE AND FOOTPATH

OVERVIEW

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Continue to maintain and ensure functionality of the bicycle/pedestrian system.
- Work with BLM to establish a maintenance contract for the BLM Row River Trail.
- Install lighting along Row River Trail from 16th Street and Thornton Lane.
- Improve trail surfaces as funding allows.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Installed new lighting along Row River Trail from 16th Street to Gateway Blvd.
- Performed mowing and brush control along all off-street bike paths.
- Performed annual re-striping of all on-street bike lanes.
- Completed installation of the pedestrian crosswalk on Row River Road.



DID YOU KNOW?

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

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



New light poles along Row River Trail between 16th Street and Gateway Blvd

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

011-110 BICYCLE & FOOTPATH FUND

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
62,324	78,620	55,000	41010 CARRYOVER	40,000	40,000	40,000
5,913	6,390	7,000	51020 STATE HIGHWAY APPORTIONMENT	7,460	7,460	7,460
686	885	500	53200 INTEREST INCOME	250	250	250
20,000	0	0	54095 BLM ROW RIVER TRAIL MAINTENANCE	0	0	0
0	35,000	0	54097 ODOT ROW RIVER ROAD CROSSWALK	0	0	0
19,300	19,300	54,300	55003 TRANSFER FROM STREET FUND	57,300	57,300	57,300
108,223	140,195	116,800	TOTAL REVENUE	105,010	105,010	105,010
EXPENDITURES						
MATERIALS AND SERVICES						
0	5,458	12,000	71000 CONTRACTUAL SERVICES	12,000	12,000	12,000
0	0	6,000	71540 FUEL & LUBRICANTS	6,000	6,000	6,000
1,189	3,393	4,500	71710 EQUIPMENT MAINTENANCE & REPAIR	4,500	4,500	4,500
114	440	105	79900 ADMINISTRATIVE FEE	9,815	9,815	9,815
0	13,600	5,545	79910 ENGINEERING FEES	200	200	200
1,303	22,891	28,150	TOTAL MATERIALS AND SERVICES	32,515	32,515	32,515
CAPITAL OUTLAY						
0	99,762	60,350	83000 BUILDINGS & IMPROVEMENTS	53,195	53,195	53,195
0	99,762	60,350	TOTAL CAPITAL OUTLAY	53,195	53,195	53,195
DEBT SERVICE						
19,300	0	0	90110 INTRAFUND LOAN PRINCIPLE PAYMENT	0	0	0
9,000	9,000	9,000	90201 TRANSFER TO GENERAL FUND	0	0	0
0	19,300	19,300	90217 TRANSFER TO DEBT SERVICE	19,300	19,300	19,300
0	0	0	99000 CONTINGENCY	0	0	0
78,620	(10,758)	0	99020 ENDING BALANCE	0	0	0
108,223	140,195	116,800	TOTAL EXPENDITURES	105,010	105,010	105,010



PUBLIC WORKS & DEVELOPMENT

BUILDING INSPECTIONS PROGRAM

OVERVIEW

The Building Inspection Program of the Public Works & Development Department has its own fund as required by Oregon State statute. The Building Inspection Program is responsible for comprehensive building inspection and fire/life safety plan review services including code interpretation and enforcement for all adopted codes in the development community. These critical functions include state mandated permit issuance, plan review, and inspection for Structural, Fire, Electrical, Mechanical, Plumbing, and Manufactured Dwelling. Work is also carried out to implement the Residential Dwelling Code and the Abatement of Dangerous Buildings. All functions are performed by certified staff as required by statute for each code. The Building Official, oversees administration, plans examination, and inspections for the Building Permit Program. The City provides contracted building permit services to Creswell and Veneta.

OPERATIONAL OBJECTIVES

- Provide building inspection program services in a timely, efficient, consistent and accurate manner for the Cities of Cottage Grove, Creswell and Veneta.
- Provide building and Electrical inspection services with Cottage Grove employees.
- Coordinate Fire Marshal activities with South Lane County Fire and Rescue District and State Fire Marshal.
- Keep updated and educated on changes to State statutes, administrative rules, and uniform codes as they relate to the development industry.
- Provide staff with support to obtain certifications from the State Building Codes Division.
- Undertake the code enforcement activities related to building code violations.

BUDGET YEAR OBJECTIVES

- Ensure that only costs directly related to the building inspections are assigned to this fund.
- Manage program staffing levels to balance work load with revenue.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2018-19

- Building Permit Specialist received certification as a residential plans examiner and residential structural and mechanical inspector.
- Hired a Building/Planning Assistant to provide support when building staff is out of the office.
- Provided \$60,000 of in-kind building services to South Lane School District and \$3,500 to Habitat for Humanity.
- Council adopted State Building Codes Section “J” Grading to help protect the storm water system.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2018-19

- Projecting a \$120,000 carry forward into the 2019-20 budget.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20
Community Development Director	0.10	0.00	0.00	0.00
PW & Development Director	0.00	0.10	0.10	0.10
Building Official/Senior Inspector	0.00	0.00	1.00	1.00
Electrical Inspector	0.00	0.00	1.00	1.00
Building Permit Specialist/Inspector	0.00	0.00	1.00	1.00
Administrative Assistant CD	0.45	0.45	0.45	0.45
TOTAL FTE	0.45	0.55	3.55	3.55



DID YOU KNOW?

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

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

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

The **ePermitting** web site is found at: <http://www.oregon-epermitting.info/>.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2015	Actual 2016	Actual 2017	Actual 2018
<i>Closely monitor fund due to Building Industry variations</i>	<i>Comparison of value for all permits issued by calendar year in millions of dollars</i>	\$ 6.15	\$ 7.08	\$31.10	\$17.30
	<i>Percent change from previous year</i>	-4.4%	15.1%	440.0%	-44.4%
<i>Provide Services to meet state building inspection and fire/life safety requirements</i>	Permits Monitored:				
	<i>Residential Structural includes:</i>				
	<i>Additions and Alterations</i>	15	13	23	29
	<i>New Single Family Dwelling</i>	6	14	48	23
	<i>New Duplex</i>	0	0	0	0
	<i>Repair - Including fire damage</i>	5	10	2	9
	<i>Replacement</i>	2	0	1	5
	<i>Residential Includes:</i>				
	<i>Public Works</i>	10	10	2	9
	<i>Plumbing</i>	32	0	87	62
	<i>Mechanical</i>	88	102	155	157
	<i>Manufacture Dwelling</i>	2	1	1	2
	<i>Electrical</i>	79	112	174	117
	<i>Demolition</i>	0	2	5	2
	<i>Commercial Includes:</i>				
	<i>Structural</i>	42	39	44	38
	<i>Site Development</i>	0	3	2	1
	<i>Public Works</i>	2	2	2	0
	<i>Plumbing</i>	17	16	9	21
	<i>Mechanical</i>	20	30	20	28
	<i>Fire System</i>	2	1	3	3
	<i>Electrical</i>	57	52	63	64
	<i>Demolition</i>	0	1	1	1
	<i>Signs</i>	10	4	6	5
	TOTAL PERMITS	389	412	648	576

Building Permit Services Provided to Cottage Grove, Creswell, and Veneta June-Dec. 2018

<u>COTTAGE GROVE</u>	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	<u>TOTALS</u>
Permits Issued	41	39	46	40	67	47	53	333
Plans Reviewed	17	5	13	3	20	9	7	74
Inspections Completed	78	85	99	78	132	112	103	687

<u>CRESWELL</u>	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	<u>TOTALS</u>
Permits Issued	25	33	24	5	24	8	15	134
Plans Reviewed	4	7	2	1	5	1	5	25
Inspections Completed	52	91	63	70	68	69	32	445

<u>VENETA</u>	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	<u>TOTALS</u>
Permits Issued	38	29	30	13	22	34	13	179
Plans Reviewed	13	11	4	5	14	5	1	53
Inspections Completed	29	75	96	68	108	83	38	497



New home construction in Cottage Grove



New South Lane School District Swim Pool

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

013-000 BUILDING INSPECTION PROGRAM FUND

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
95	91,354	65,000	41010 CARRYOVER	130,000	130,000	130,000
396,105	184,621	250,000	45210 BUILDING INSPECTION FEES	250,000	250,000	250,000
0	0	150,000	45210-001 BUILDING INSPECTION FEES-OTHER	175,500	175,500	175,500
34,803	19,318	34,375	45211 BLDG. PERMIT STATE SURCHARGE	35,000	35,000	35,000
68,591	68,071	100,000	45212 CONSTRUCTION EXCISE TAX	100,000	100,000	100,000
23,219	11,761	10,000	45213 TECHNOLOGY FEE	10,000	10,000	10,000
28,961	33,801	25,000	45220 ELECTRICAL INSPECTION FEES	30,000	30,000	30,000
0	0	50,000	45220-001 ELECTRICAL INSPECTION FEES-OTHER	2,500	2,500	2,500
551,680	317,572	619,375	TOTAL PERMIT REVENUE	603,000	603,000	603,000
379	1,884	500	53200 INTEREST INCOME	2,000	2,000	2,000
82	33,239	50	54060 MISCELLANEOUS REVENUE	500	500	500
25,000	10,810	0	55001 TRANSFER FROM GENERAL FUND	0	0	0
577,236	454,858	684,925	TOTAL REVENUE	735,500	735,500	735,500
EXPENDITURES						
PERSONNEL SERVICES						
7,245	9,059	10,050	60299 PUBLIC WORKS/DEVELOPMENT DIR-.10 FTE	10,795	10,795	10,795
0	0	85,850	60403 ELECTRICAL INSPECTOR - 1.0 FTE	88,255	88,255	90,410
0	12,496	45,000	60405 BUILDING PERMIT SPECIALIST - 1.0 FTE	49,955	49,955	50,565
0	21,075	85,850	60408 SR BLDG PMT SPECIALIST/INSP - 1.0 FTE	88,255	88,255	90,410
21,060	21,660	19,800	60410 ADMINISTRATIVE AIDE - CD .45 FTE	17,885	17,885	17,885
0	0	15,000	61000 TEMPORARY WORKER - .39 FTE	0	0	0
65	131	850	62010 WORKERS' COMPENSATION	900	900	900
28	64	525	62020 UNEMPLOYMENT	525	525	525
2,108	4,824	20,100	62030 FICA	22,070	22,070	22,450
14	26	200	63010 LIFE INSURANCE	200	200	200
4,999	8,032	32,075	63020 RETIREMENT	33,550	33,550	32,500
136	264	1,275	63030 DISABILITY INSURANCE	1,275	1,275	1,275
8,216	11,641	67,600	63040 HEALTH INSURANCE	73,245	73,245	73,245
0	178	0	630350 DEFERRED COMPENSATION	0	0	0
43,870	89,451	384,175	TOTAL PERSONNEL SERVICES	386,910	386,910	391,160
MATERIALS AND SERVICES						
2,999	2,150	3,000	70400 INSURANCE AND BONDS	3,000	3,000	3,000
625	758	1,000	71520 TELEPHONE	1,500	1,500	1,500
0	0	3,000	71540 FUEL AND LUBRICANTS	500	500	500
149	149	150	71560 COMMUNICATIONS SERVICE	150	150	150
49	104	200	71600 POSTAGE	100	100	100
0	0	5,000	71720 VEHICLE MAINTENANCE & REPAIR	500	500	500
932	1,484	2,000	72000 COMPUTER PROGRAM & SUPPLIES	500	500	500
41	714	500	72010 OFFICE SUPPLIES	500	500	500
398	1,063	2,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
0	2,219	3,000	72050 COMPUTER EQUIPMENT	1,500	1,500	1,500
0	-	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
0	6,176	7,000	73420 CREDIT CARD PROCESSING EXPENSE	8,000	8,000	8,000
6,542	368	200	73600 MISCELLANEOUS SUPPLIES	250	250	250

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

013-000 BUILDING INSPECTION PROGRAM FUND

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
0	0	2,000	74100 PROFESSIONAL ASSOCIATION DUES	1,000	1,000	1,000
0	0	3,000	74200 EDUCATION AND REGISTRATION FEES	3,000	3,000	3,000
0	995	3,000	74210 TRAVEL & SUBSISTENCE	1,000	1,000	1,000
296,867	117,442	10,000	74600 BUILDING INSPECTION SERVICES	1,000	1,000	1,000
38,251	18,591	34,375	74610 BLDG. INSP. STATE SURCHARGE	35,000	35,000	35,000
27,885	19,827	5,000	74620 ELECTRICAL INSP. SERVICES	1,500	1,500	1,500
65,816	64,301	96,000	74630 SCHOOL CONSTRUCTION EXCISE TAX	96,000	96,000	96,000
0	0	0	74635 VEHICLE ALLOWANCE - BLDG OFFICIAL	6,500	6,500	6,500
0	0	0	74640 NON-PROFIT PROJECT CONTRIBUTIONS	25,000	25,000	25,000
0	0	40,750	79900 ADMINISTRATIVE FEE	28,065	28,065	28,065
440,553	236,342	221,675	TOTAL MATERIALS AND SERVICES	216,065	216,065	216,065
DEBT SERVICE						
223	0	0	90110 PRINCIPAL - PERS UAL	0	0	0
1,229	0	0	90111 INTEREST - PERS UAL	0	0	0
7	0	0	90115 TRUSTEE FEE - PERS	0	0	0
1,459	0	0	TOTAL DEBT SERVICE	0	0	0
0	1,537	1,620	90217 TRANSFER TO DEBT SERVICE	1,700	1,700	1,700
0	0	20,000	90218 TRANSFER TO BLDG INSPC RESERVE	20,000	20,000	20,000
0	0	57,455	99000 CONTINGENCY	110,825	110,825	106,575
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
91,354	127,528	0	99020 ENDING BALANCE	0	0	0
577,236	454,858	684,925	TOTAL EXPENDITURES	735,500	735,500	735,500

FUND: SPECIAL REVENUE**FUND/DEPARTMENT #: 020-120****PUBLIC WORKS & DEVELOPMENT****HOUSING REHABILITATION****OVERVIEW**

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Continue to maintain compliance with HUD and OHCSO requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.

MAJOR ACCOMPLISHMENTS FOR FISCAL YEAR 2018-19

- None – Fund continues to be in place to support a Community Development Block Grant award when needed.

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

020-120 HOUSING REHAB. LOAN FUND

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
9,355	9,331	9,445	41010 CARRYOVER	9,600	9,600	9,600
90	145	100	53200 INTEREST REVENUE	100	100	100
9,445	9,477	9,545	TOTAL REVENUE	9,700	9,700	9,700
EXPENDITURES						
MATERIALS AND SERVICES						
114	0	9,545	71000 CONTRACTUAL SERVICES	9,700	9,700	9,700
0	0	0	79900 CONTINGENCY	0	0	0
114	0	9,545	TOTAL MATERIALS AND SERVICES	9,700	9,700	9,700
9,331	9,477	0	99020 ENDING BALANCE	0	0	0
9,445	9,477	9,545	TOTAL EXPENDITURES	9,700	9,700	9,700