

CITY OF COTTAGE GROVE
SPECIAL REVENUE FUNDS BUDGET SUMMARY

	FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	FY 2021-22 ADOPTED
Street Fund				
Street Maintenance	504,026	570,132	565,580	601,900
Street Sweeping	77,884	85,315	76,570	82,375
Capital Improvements/Purchases	1,099,670	1,185,999	1,795,775	382,470
Internal Support Department	332,904	280,917	296,300	311,035
Total Street Fund	2,014,484	2,122,364	2,734,225	1,377,780
Assessment Fund	161,363	164,779	1,354,685	1,365,850
Police Communications Fund				
Support Services	397,546	387,777	492,265	744,440
911 Services	246,877	241,596	307,650	438,150
Internal Support Department	110,036	203,381	14,220	14,940
Total Police Communications Fund	754,459	832,754	814,135	1,197,530
Narcotics Forfeiture Fund	222,523	118,240	101,430	122,665
Bicycle & Footpath Fund	85,861	65,310	53,070	47,790
Building Inspection Program Fund	649,696	781,115	856,700	845,260
Housing Rehabilitation Fund	9,699	9,898	9,895	9,950
Total Special Revenue Funds	3,898,085	4,094,460	5,924,140	4,966,825



**City of Cottage Grove
Fiscal Year 2021-22 Budget**

004-000 STREET FUND REVENUE

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	2021-22		
				PROPOSED	APPROVED	ADOPTED
770,724	113,390	100,000	41010 CARRYOVER	0	0	63,880
417,126	378,689	400,000	42030 LOCAL GAS TAX	375,000	375,000	375,000
723,280	682,669	797,125	51020 STATE HIGHWAY APPORTIONMENT	769,400	769,400	769,400
0	759,846	110,000	51100 FEDERAL AID - URBAN	115,000	115,000	115,000
0	52,121	0	51120 FEDERAL GRANTS	0	0	0
76,208	123,792	1,272,145	51130 STATE AND LOCAL GRANTS	0	0	0
799,488	1,618,428	2,179,270	TOTAL INTERGOVERNMENTAL	884,400	884,400	884,400
16,133	1,564	1,000	53200 INTEREST INCOME	0	0	0
4,169	0	0	54050 AUCTION PROCEEDS	0	0	0
4,094	2,710	1,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	1,000
2,750	1,750	2,500	54065-001 PROJECT ASSESSMNT-SUNRISE	2,500	2,500	2,500
0	5,833	0	54070 INSURANCE PROCEEDS	0	0	0
0	0	0	54400 BOND SALES/LOAN PROCEEDS	0	0	0
0	0	50,455	55030 TRANSFER FROM STORM DRAIN FUND	51,000	51,000	51,000
11,013	10,292	53,955	TOTAL MISCELLANEOUS	54,500	54,500	54,500
2,014,484	2,122,364	2,734,225	TOTAL REVENUE	1,313,900	1,313,900	1,377,780



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 to street purposes.

OPERATIONAL OBJECTIVES

- Provide sanding, snow and 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, including regulatory, warning, and directional signs, traffic signal operation, and traffic markings (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.
- Work with landowners to bring street trees and vegetation into compliance with City Code.
- 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.
- Crosswalk and street painting.
- Crack sealing and pothole repairs.
- Chip seal Gateway Blvd from Row River Road to E. Main Street
- Excavate and repave failed areas of street travel lanes throughout the City.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2020-21

- Installed new blinking stop signs on S. 16th Street at Madison Street intersection.
- Cut vegetation in Alley ways, excavated old gravel, and resurfaced with new gravel.
- Painted new bike share arrows on E. Main Street
- Repainted parking spaces and disabled parking spaces in all City parking lots, including parks and Middlefield Golf Course.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21	Adopted 2021-22
PW & Development Director	0.10	0.10	0.10	0.10
Administrative Aide	0.07	0.07	0.07	0.07
Utilities Maint. Supervisor	0.23	0.22	0.22	0.22
Fleet & Facilities Manager	0.22	0.22	0.22	0.22
Utility Maintenance Workers	1.89	2.71	2.96	3.18
Temporary Worker	0.00	0.78	0.00	0.00
Regular Part Time Worker	0.82	0.00	0.00	0.00
Total FTE	3.33	4.10	3.57	3.79

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2017-18	Actual 2018-19	Actual 2019-20	Estimate 2020-21
<i>Keep street right-of-way unobstructed</i>	<i>Cubic yards of leaf debris collected</i>	1000	1560	1425	1500
	<i>Cubic yards of tree branch debris collected</i>	400	30000	1560	2000
<i>Provide safe transportation system</i>	<i>Number of service requests</i>	200	139	140	140
	<i>Number of signs upgraded</i>	25	37	30	35
	<i>Number of new signs installed</i>	10	18	10	15
	<i>Pothole Spotter notifications</i>	35	7	15	50



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
- 4 blinking light crosswalks

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

004-410 STREET MAINTENANCE

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	FTE	2021-22		
					PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
9,741	10,744	11,020	60299 PUBLIC WORKS/DEVEL. DIR.	0.10	11,875	11,875	11,875
3,035	3,120	3,245	60410 ADMINISTRATIVE AIDE	0.07	3,350	3,350	3,350
14,759	15,933	17,000	60440 UTILITIES MAINT. SUPERVISOR	0.22	18,520	18,520	18,520
19,431	14,991	17,325	60450 FLEET & FACILITIES MANAGER	0.22	18,915	18,915	18,915
106,688	144,172	156,325	60480 UTILITY MAINTENANCE WORKERS	3.18	169,285	169,285	169,285
4,493	12,882	0	61000 TEMPORARY WORKER	0.00	0	0	0
10,492	0	0	61010 REG. PART TIME WORKER	0.00	0	0	0
1,656	1,057	2,000	61100 OVERTIME		2,000	2,000	2,000
3,057	5,894	5,400	62010 WORKERS' COMPENSATION		5,515	5,515	5,515
170	204	450	62020 UNEMPLOYMENT		450	450	450
12,807	15,252	17,720	62030 FICA		19,200	19,200	19,200
71	83	125	63010 LIFE INSURANCE		100	100	100
27,258	34,598	39,800	63020 RETIREMENT		57,020	57,020	57,020
682	767	1,290	63030 DISABILITY INSURANCE		1,070	1,070	1,070
50,425	60,163	69,150	63040 HEALTH INSURANCE		74,350	74,350	74,350
561	531	580	63050 DEFERRED COMPENSATION		600	600	600
265,327	320,391	341,430	TOTAL PERSONNEL SERVICES	3.79	382,250	382,250	382,250
MATERIALS AND SERVICES							
49,755	20,678	30,000	71000 CONTRACTUAL SERVICES		30,000	30,000	30,000
16,245	15,763	18,000	71500 ELECTRICITY		18,000	18,000	18,000
84,725	84,952	89,000	71510 STREET LIGHTING		85,000	85,000	85,000
6,628	5,637	6,000	71520 TELEPHONE		6,000	6,000	6,000
1,743	2,565	2,500	71530 NATURAL GAS		2,000	2,000	2,000
8,771	6,960	8,000	71540 FUEL & LUBRICANTS		6,000	6,000	6,000
228	0	250	71560 COMMUNICATIONS SERVICE		250	250	250
5,421	1,187	2,000	71700 BUILDING MAINT. & REPAIR		2,000	2,000	2,000
15,631	9,871	10,000	71710 EQUIPMENT MAINT. & REPAIR		10,000	10,000	10,000
3,311	6,034	5,000	71720 VEHICLE MAINT. & REPAIR		5,000	5,000	5,000
17,112	31,152	15,000	71770 SIGN & SIGNAL MAINTENANCE		15,000	15,000	15,000
2,920	12,343	7,500	71780 STREET MAINTENANCE		7,500	7,500	7,500
8,713	6,804	5,000	72100 MINOR EQUIPMENT & TOOLS		5,000	5,000	5,000
5,517	7,825	10,000	72120 EQUIPMENT RENTAL & LEASE		10,000	10,000	10,000
0	0	3,000	72310 TRAFFIC MARKINGS SUPPLIES		5,000	5,000	5,000
1,732	3,791	2,500	72510 SAFETY EQUIPMENT		2,500	2,500	2,500
324	1,797	900	72600 CLEANING SUPPLIES		900	900	900
2,657	2,633	3,000	73000 SOIL-SAND-GRAVEL		3,000	3,000	3,000
1,606	22,253	1,500	73010 ASPHALT & CONCRETE		1,500	1,500	1,500
5,660	7,496	5,000	73600 MISCELLANEOUS SUPPLIES		5,000	5,000	5,000
238,698	249,741	224,150	TOTAL MATERIALS AND SERVICES		219,650	219,650	219,650
504,026	570,132	565,580	TOTAL EXPENDITURES		601,900	601,900	601,900



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-killed 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

- The Storm Drain Utility Fund will continue to contribute 75% of the street sweeping operational costs. This reflects the proportion of benefit the street sweeping provides to the storm drainage system.
- Extend street sweeping services to 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-killed animals.
- Continue to provide sweeping after special community events such as parades.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2020-21

- Swept over 7,500 miles of streets in Cottage Grove.
- Removed debris following wind and rainstorms.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21	Adopted 2021-22
Fleet and Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.55	0.55	0.60	0.60
Total FTE	0.60	0.60	0.65	0.65

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2017-18	Actual 2018-19	Actual 2019-20	Estimate 2020-21
<i>Removal of Yard Debris</i>	<i>Tons of Yard Debris collected by the Street Sweeper</i>	342	290	300	300



Cottage Grove's 2015 Swartz Street Sweeper

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

004-412 STREET SWEEPING

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	FTE	2021-22		
					PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES				
4,416	3,407	3,950	60450 FLEET & FACILITIES MANAGER	0.05	4,300	4,300	4,300
26,202	30,037	33,170	60480 UTILITY MAINTENANCE WORKER	0.60	35,210	35,210	35,210
37	231	300	61100 OVERTIME		300	300	300
592	878	1,015	62010 WORKERS' COMPENSATION		1,040	1,040	1,040
31	34	75	62020 UNEMPLOYMENT		100	100	100
2,253	2,475	3,210	62030 FICA		3,420	3,420	3,420
15	15	50	63010 LIFE INSURANCE		40	40	40
5,806	6,368	7,510	63020 RETIREMENT		10,450	10,450	10,450
139	143	115	63030 DISABILITY INSURANCE		120	120	120
14,644	15,816	17,800	63040 HEALTH INSURANCE		18,025	18,025	18,025
66	46	75	63050 DEFERRED COMPENSATION		70	70	70
54,203	59,450	67,270	TOTAL PERSONNEL SERVICES	0.65	73,075	73,075	73,075
			MATERIALS AND SERVICES				
25	26	25	71520 TELEPHONE		25	25	25
9,935	11,567	3,000	71540 FUEL & LUBRICANTS		3,000	3,000	3,000
379	197	1,250	71550 LANDFILL FEES		1,250	1,250	1,250
13,343	14,076	5,000	71710 EQUIP. MAINT. & REPAIR		5,000	5,000	5,000
0	0	25	73600 MISCELLANEOUS SUPPLIES		25	25	25
23,682	25,866	9,300	TOTAL MATERIALS AND SERVICES		9,300	9,300	9,300
77,884	85,315	76,570	TOTAL EXPENDITURES		82,375	82,375	82,375



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 alleys and gravel roads.

BUDGET YEAR OBJECTIVES

- Spot repair alligator pavement failures in travel lanes throughout the City.
- Crack seal approximately 2 miles of City Streets.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2020-21

- Completed the Safe Routes to School project on South 4th, Grant, Fillmore, Taylor, and Harrison Streets.
- Excavated, rocked, and compacted alleys in the Northwest Neighborhood.



Rebuilt South 4th Street at Fillmore Intersection



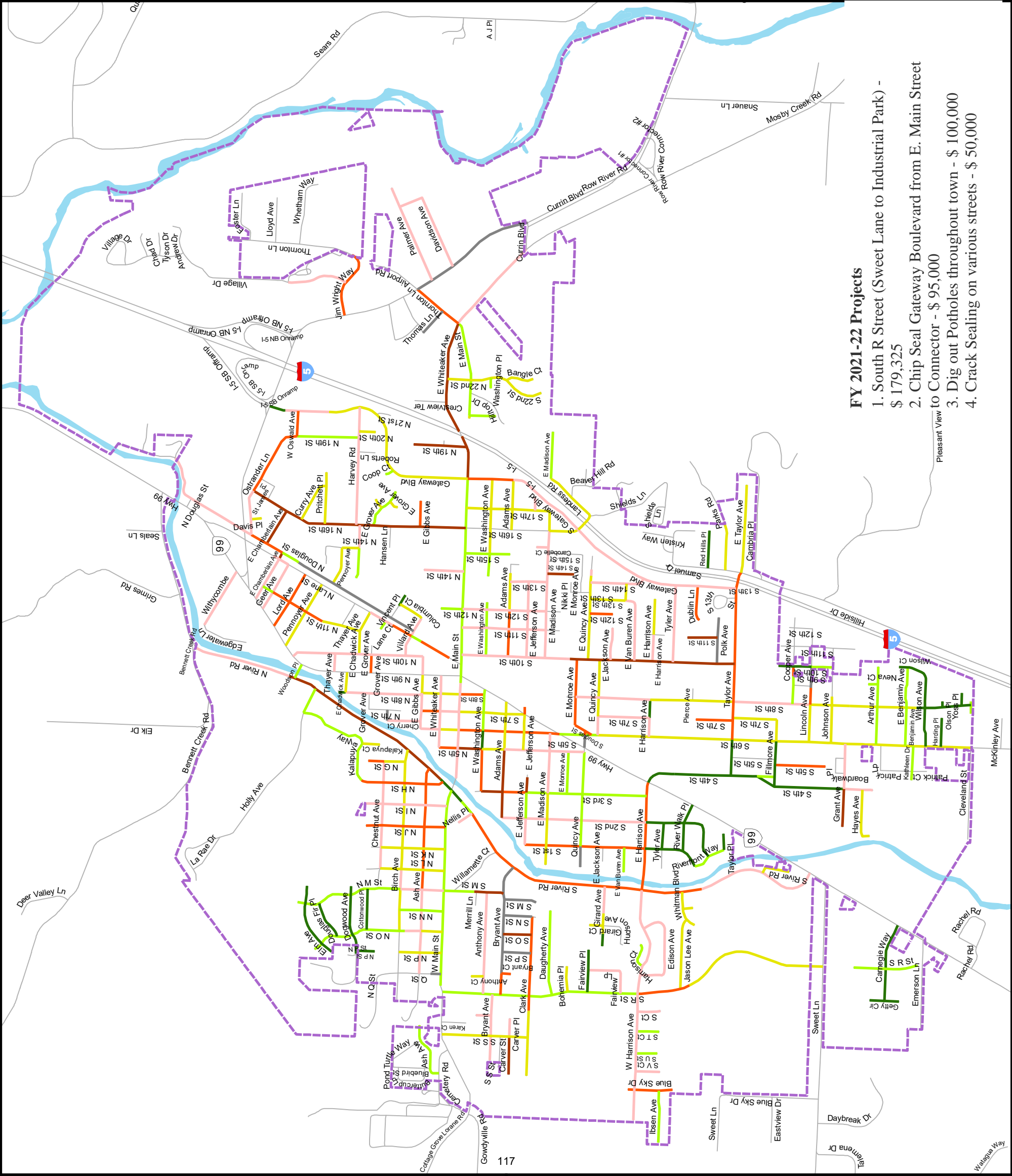
New student drop-off lane at Lincoln School



Back lot alley before resurfacing



Back lot alley after resurfacing



Cottage Grove Pavement Management Program

Pavement Conditions

The PCI rating for the entire paved street system declined to 55.

The current level of backlog (bringing roads above the critical PCI number of projects is \$28,900,000.

To achieve a PCI rating of 72, will require spending \$3,230,000 per year for the next 10 years.

To achieve a PCI rating of 80, will require spending \$3,960,000 per year for the next 10 years.

To achieve a PCI rating of 58, will require spending \$1,660,000 per year for the next 10 years.

To maintain the current PCI rating of 55, will require spending \$1,560,000 per year for the next 10 years.

If the current level of spending, approximately \$500,000, happens for the next 10 years, the road system PCI rating will drop to 48. The backlog of unfunded projects will increase to \$42,100,000 at the end of 10 years.

PCI Rating

- Good (86-100) - 3.43 miles
- Satisfactory (71-85) - 6.81 miles
- Fair (56-70) - 9.31 miles
- Poor (41-55) - 11.64 miles
- Very Poor (26-40) - 5.86 miles
- Serious (11-25) - 3.12 miles
- Failed (0-10) - 1.64 miles

Excluded from Condition Survey - 1.98 miles Gravel Streets
Base Map from Lane County GIS (April 2021)

Predicted 2021 Pavement Condition Index (PCI)
Calculated based upon 2018 PCI Data & Model

April 2021

Figure 1



**City of Cottage Grove
Fiscal Year 2021-22 Budget**

004-414 STREET IMPR./CAPITAL PURCH.

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	2021-22		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
162,652	37,378	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
52,374	59,871	66,110	79910 ENGINEERING SERVICE FEES	2,000	2,000	2,000
215,026	97,249	76,110	TOTAL MATERIALS AND SERVICES	12,000	12,000	12,000
			CAPITAL OUTLAY			
835,861	1,075,600	1,714,665	83000 BUILDINGS AND IMPROVEMENTS	320,470	320,470	320,470
17,000	13,150	5,000	84000 MOTOR VEHICLES	50,000	50,000	50,000
31,782	0	0	84010 WORK EQUIPMENT	0	0	0
884,643	1,088,750	1,719,665	TOTAL CAPITAL OUTLAY	370,470	370,470	370,470
1,099,670	1,185,999	1,795,775	TOTAL EXPENDITURES	382,470	382,470	382,470



FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 004-495

PUBLIC WORKS & DEVELOPMENT

STREET INTERNAL SUPPORT DEPARTMENT

OVERVIEW

The purpose of the Street Internal Support Department 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 2021-22 Budget**

**004 STREET FUND
004-495 INTERNAL SUPPORT DEPARTMENT**

2021-22

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS & SERVICES			
1,140	538	500	70030 ADVERTISING	500	500	500
999	1,000	4,935	70100 AUDIT EXPENSE	4,675	4,675	4,675
19,845	21,603	25,000	70400 INSURANCE & BONDS	24,920	24,920	24,920
250	476	500	71012 EMAIL & WEB SERVICES	500	500	500
55	34	100	71600 POSTAGE	100	100	100
1,249	2,175	1,000	72000 COMPUTER SUPPLIES & MAINT.	1,000	1,000	1,000
135	110	250	72010 OFFICE SUPPLIES	250	250	250
104	79	100	72030 BOOKS, MAPS & PERIODICALS	100	100	100
0	625	500	72100 MINOR EQUIPMENT-TOOLS	500	500	500
532	1,171	750	74100 PROFESSIONAL ASSOCIATION DUES	750	750	750
819	1,529	1,500	74200 EDUCATION & REGISTRATION FEES	2,500	2,500	2,500
493	165	500	74210 TRAVEL & SUBSISTENCE	500	500	500
804	713	1,000	74300 EMPLOYEE MEDICAL EXAMS & TESTS	1,000	1,000	1,000
68,410	68,985	69,155	79900 ADMINISTRATIVE FEE	69,285	69,285	69,285
20,000	20,000	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
114,836	119,204	125,790	TOTAL MATERIALS & SERVICES	126,580	126,580	126,580
			TRANSFERS			
54,300	57,300	10,000	90211 TRANSFER TO BICYCLE PATH FUND	20,000	20,000	20,000
50,379	50,813	30,510	90217 TRANSFER TO DEBT SERVICE	10,300	10,300	74,180
104,679	108,113	40,510	TOTAL TRANSFERS	30,300	30,300	94,180
0	0	120,000	99000 CONTINGENCY	90,275	90,275	90,275
0	0	10,000	99012 RESERVE FOR FUTURE EXPENDITURE	0	0	0
113,390	53,601	0	99020 ENDING BALANCE	0	0	0
113,390	53,601	130,000	TOTAL CONTINGENCY/ENDING BAL.	90,275	90,275	90,275
332,904	280,917	296,300	TOTAL EXPENDITURES	247,155	247,155	311,035
2,014,484	2,122,364	2,734,225	TOTAL STREET FUND EXPENDITURES	1,313,900	1,313,900	1,377,780

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 (LIDs).
- Provide funding for improvement 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 2021-22 Budget**

005-510 ASSESSMENT FUND

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	2021-22		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
157,596	161,363	163,865	41010 CARRYOVER	165,000	165,000	165,000
3,767	3,416	820	53200 INTEREST INCOME	850	850	850
0	0	1,190,000	54400 LOAN PROCEEDS	1,200,000	1,200,000	1,200,000
161,363	164,779	1,354,685	TOTAL REVENUE	1,365,850	1,365,850	1,365,850
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	216,450	79910 ENGINEERING SERVICE FEES	220,000	220,000	220,000
0	0	216,450	TOTAL MATERIALS & SERVICES	220,000	220,000	220,000
CAPITAL OUTLAY						
0	0	1,138,235	83000 BUILDINGS & IMPROVEMENTS	1,145,850	1,145,850	1,145,850
0	0	1,138,235	TOTAL CAPITAL OUTLAY	1,145,850	1,145,850	1,145,850
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
161,363	164,779	0	99020 ENDING BALANCE	0	0	0
161,363	164,779	1,354,685	TOTAL EXPENDITURES	1,365,850	1,365,850	1,365,850

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 2020-21

- Successfully deployed Text-to-911 resource in collaboration with partner Lane County agencies.
- Upgraded/added to City Hall audiovisual surveillance system to enhance dispatch monitoring capabilities.
- Created a draft copy of a Radio Procedures Manual to be implemented later this year.

BUDGET YEAR OBJECTIVES- FISCAL YEAR 2021-2022

- Hire or promote (1) Communication Specialist to Lead position.
- Hire (3) Communication Specialists to have two on per shift in conjunction with dispatching for South Lane Fire and Rescue.
- Reconfigure current dispatch workspace.
- Continue to work toward automation of property/evidence processing.
- Secure look-up access to Douglas County Sheriff's EIS Record Management System information.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21	Adopted 2021-22
Police Chief	0.20	0.20	0.20	0.20
Police Captain	0.30	0.30	0.15	0.15
Police Sergeants	0.19	0.19	0.30	0.30
Administrative Aide	0.25	0.25	0.25	0.25
Communication Specialist Lead	0.00	0.00	0.00	1.00
Communications Specialist	5.00	5.00	5.60	8.00
Temporary Worker	0.13	0.13	0.13	0.13
TOTAL FTE	6.07	6.07	6.63	10.03

PERFORMANCE MEASUREMENTS

		YTD 3-31-21			
<i>Strategy</i>	<i>Measure</i>	2017-18	2018-19	2019-20	2020-21
<i>Provide efficient response to</i>	<i>911 Calls</i>	3,074	3,165	7,806	5,705
<i>emergency and non-emergency calls</i>	<i>Police Department calls</i>	14,020	13,167	16,272	15,596
<i>for service, including other agencies</i>	<i>Ambulance/Fire Calls</i>	1,572	1,585	1,540	1,223

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

006-000 POLICE COMMUNICATIONS FUND

2018-19	2019-20	2020-21		2021-22		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
118,647	96,991	165,000	41010 CARRYOVER	131,000	131,000	131,000
50,855	51,000	51,000	51030 911 SERVICE CONTRACT	55,000	55,000	55,000
98,343	106,571	96,000	51031 911 TELEPHONE TAX	132,000	132,000	132,000
0	0	0	51032 AGENCY DISPATCH SERVICES	250,000	250,000	250,000
149,198	157,571	147,000	TOTAL INTERGOVERNMENTAL	437,000	437,000	437,000
0	361	0	51120 FEDERAL GRANTS	0	0	0
1,705	3,227	1,000	53200 INTEREST INCOME	1,000	1,000	1,000
718	538	0	54060 MISCELLANEOUS REVENUE	0	0	0
484,190	574,065	501,135	55001 TRANSFER FROM GEN. FUND	628,530	628,530	628,530
754,458	832,754	814,135	TOTAL REVENUE	1,197,530	1,197,530	1,197,530

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

006-610 SUPPORT SERVICES

			2021-22				
2018-19	2019-20	2020-21					
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES				
14,584	15,618	16,020	60500 POLICE CHIEF	0.14	16,655	16,655	16,655
17,507	12,917	9,625	60510 POLICE CAPTAIN	0.10	10,150	10,150	10,150
9,541	11,464	15,015	60520 POLICE SERGEANT	0.20	15,700	15,700	15,700
7,827	8,624	9,250	60540 ADMINISTRATIVE AIDE	0.15	9,700	9,700	9,700
0	0	0	60550 COMMUNICATION SPECIALIST LEAD	0.67	42,410	42,410	42,410
162,737	158,268	194,805	60551 COMMUNICATIONS SPECIALISTS	5.36	271,150	271,150	271,150
0	0	4,380	61000 TEMPORARY WORKER - .09 FTE	0.09	4,380	4,380	4,380
31,233	25,137	24,300	61100 OVERTIME		25,215	25,215	25,215
5,704	7,087	7,650	61200 HOLIDAY PAY		7,915	7,915	7,915
1,298	2,506	2,385	62010 WORKERS' COMPENSATION		2,460	2,460	2,460
250	239	560	62020 UNEMPLOYMENT		800	800	800
18,664	17,944	23,910	62030 FICA		34,525	34,525	34,525
101	86	140	63010 LIFE INSURANCE		170	170	170
51,891	54,833	71,150	63020 RETIREMENT		123,900	123,900	123,900
933	789	1,550	63030 DISABILITY INSURANCE		1,850	1,850	1,850
67,826	60,663	90,800	63040 HEALTH INSURANCE		156,000	156,000	156,000
1,134	2,141	2,800	63050 DEFERRED COMPENSATION		3,535	3,535	3,535
391,229	378,316	474,340	TOTAL PERSONNEL SERVICES	6.71	726,515	726,515	726,515
			MATERIALS AND SERVICES				
1,313	1,899	8,000	71000 CONTRACTUAL SERVICES		8,000	8,000	8,000
435	951	950	71210 CLOTHING ALLOWANCE		950	950	950
2,914	2,570	3,500	71520 TELEPHONE		3,500	3,500	3,500
119	0	800	71710 EQUIPMENT MAINT. & REPAIR		800	800	800
150	1,283	1,500	72000 COMPUTER SERVICE & SUPPLIES		1,500	1,500	1,500
202	1,228	700	72010 OFFICE SUPPLIES		700	700	700
227	0	250	72030 BOOKS, MAPS & PERIODICALS		250	250	250
387	286	500	73600 MISC. SUPPLIES & EXPENSE		500	500	500
120	0	125	74100 PROFESSIONAL ASSOC. DUES		125	125	125
340	635	500	74200 EDUCATION & REGISTRATION		500	500	500
109	109	600	74210 TRAVEL & SUBSISTENCE		600	600	600
0	500	500	74400 RECRUITMENT EXPENSE		500	500	500
6,316	9,461	17,925	TOTAL MATERIALS AND SERVICES		17,925	17,925	17,925
			CAPITAL OUTLAY				
0	0	0	TOTAL CAPITAL OUTLAY		0	0	0
397,546	387,777	492,265	TOTAL EXPENDITURES		744,440	744,440	744,440

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

006-620 911 SERVICES

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	FTE	2021-22		
					PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
6,629	7,100	7,285	60500 POLICE CHIEF	0.06	7,575	7,575	7,575
8,756	6,457	4,785	60510 POLICE CAPTAIN	0.05	5,050	5,050	5,050
4,766	5,720	7,615	60520 POLICE SERGEANT	0.10	7,850	7,850	7,850
5,003	5,513	5,925	60540 ADMINISTRATIVE AIDE	0.10	6,200	6,200	6,200
0	0	0	60550 COMMUNICATION SPECIALIST LEAD	0.33	20,900	20,900	20,900
80,149	77,953	104,000	60551 COMMUNICATIONS SPECIALISTS	2.64	143,350	143,350	143,350
0	0	2,280	61000 TEMPORARY WORKER	0.04	2,280	2,280	2,280
15,401	12,390	12,365	61100 OVERTIME		12,980	12,980	12,980
2,812	3,494	4,170	61200 HOLIDAY PAY		4,370	4,370	4,370
451	1,342	1,280	62010 WORKERS' COMPENSATION		1,320	1,320	1,320
124	118	300	62020 UNEMPLOYMENT		385	385	385
9,254	8,902	12,635	62030 FICA		18,010	18,010	18,010
50	43	70	63010 LIFE INSURANCE		100	100	100
25,615	27,074	38,000	63020 RETIREMENT		63,265	63,265	63,265
465	393	770	63030 DISABILITY INSURANCE		910	910	910
33,748	30,270	45,500	63040 HEALTH INSURANCE		77,580	77,580	77,580
554	1,035	1,420	63050 DEFERRED COMPENSATION		1,775	1,775	1,775
193,776	187,805	248,400	TOTAL PERSONNEL SERVICES	3.32	373,900	373,900	373,900
MATERIALS AND SERVICES							
50,855	51,000	51,000	71000 CONTRACTUAL SERVICES		55,000	55,000	55,000
1,783	1,531	2,500	71520 TELEPHONE		2,500	2,500	2,500
0	1,200	3,500	71710 EQUIPMENT MAINT. & REPAIR		3,500	3,500	3,500
404	0	1,000	72000 COMPUTER SERVICE & SUPPLIES		1,000	1,000	1,000
0	60	100	72010 OFFICE SUPPLIES		100	100	100
0	0	150	72030 BOOKS, MAPS & PERIODICALS		150	150	150
0	0	200	73600 MISC. SUPPLIES & EXPENSE		200	200	200
60	0	200	74100 PROFESSIONAL ASSOCIATION DUES		200	200	200
0	0	400	74200 EDUCATION & REGISTRATION		400	400	400
0	0	200	74210 TRAVEL & SUBSISTENCE		200	200	200
53,102	53,791	59,250	TOTAL MATERIALS AND SERVICES		63,250	63,250	63,250
CAPITAL OUTLAY							
0	0	0	84010 WORK EQUIPMENT - RADIOS		1,000	1,000	1,000
0	0	0	TOTAL CAPITAL OUTLAY		1,000	1,000	1,000
246,877	241,596	307,650	TOTAL EXPENDITURES		438,150	438,150	438,150

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

006-695 INTERNAL SUPPORT DEPARTMENT

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	2021-22		
				PROPOSED	APPROVED	ADOPTED
13,045	13,674	14,220	90217 TRANSFER TO DEBT SERVICE	14,940	14,940	14,940
0	0	0	99000 CONTINGENCY	0	0	0
96,991	189,707	0	99020 ENDING BALANCE	0	0	0
110,036	203,381	14,220	TOTAL EXPENDITURES	14,940	14,940	14,940
754,458	832,753	814,135	TOTAL POLICE COMMUNICATIONS FUND	1,197,530	1,197,530	1,197,530

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 operational safety equipment.
- Continue specialized training to address HB 110, decriminalization of small amounts of cocaine, methamphetamine, and heroin.
- Continue to coordinate with DEA for utilization of additional resources as needed.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2020-2021

- 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.
- Assigned 2 officers to join the Lane County Sheriff's Office SWAT team.

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

007-170 NARCOTICS FORFEITURE FUND

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	2021-22		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
188,958	110,014	71,500	41010 CARRYOVER	98,000	98,000	98,000
14,000	6,396	29,480	46200 DRUG FORFEITURES	24,165	24,165	24,165
4,370	1,829	450	53200 INTEREST REVENUE	500	500	500
15,195	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
222,523	118,240	101,430	TOTAL REVENUE	122,665	122,665	122,665
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	100	100	100
0	0	16,175	TOTAL PERSONNEL SERVICES	16,170	16,170	16,170
MATERIALS AND SERVICES						
0	0	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	3,000	74200 EDUCATION & REGISTRATION	3,000	3,000	3,000
0	0	2,000	74210 TRAVEL & SUBSISTENCE	2,000	2,000	2,000
0	0	5,000	74700 TACTICAL TRAINING	5,000	5,000	5,000
200	0	5,000	74720 INFORMANTS	5,000	5,000	5,000
0	0	8,000	74730 DRUG ENFORCEMENT EXPENSE	8,000	8,000	8,000
0	0	1,000	74770 POLICE STORAGE FACILITY	1,000	1,000	1,000
0	1,605	8,865	79900 ADMINISTRATION FEE	1,045	1,045	1,045
200	1,605	37,865	TOTAL MATERIALS AND SERVICES	30,045	30,045	30,045
CAPITAL OUTLAY						
0	0	10,000	84000 MOTOR VEHICLES	10,000	10,000	10,000
17,092	0	10,000	84010 WORK EQUIPMENT	10,000	10,000	10,000
93,498	11,462	10,000	84040 RADIO EQUIPMENT	10,000	10,000	10,000
0	0	6,500	84060 TACTICAL EQUIPMENT	6,500	6,500	6,500
110,589	11,462	36,500	TOTAL CAPITAL OUTLAY	36,500	36,500	36,500
1,719	1,802	1,880	90217 TRANSFER TO DEBT SERVICE	1,975	1,975	1,975
0	0	9,010	99000 CONTINGENCY	37,975	37,975	37,975
110,015	103,371	0	99020 ENDING BALANCE	0	0	0
222,523	118,240	101,430	TOTAL EXPENDITURES	122,665	122,665	122,665

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 Division 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.
- Perform maintenance to the BLM Row River Trail as allowed by RAC grant award.
- Install lighting along Row River Trail from Gateway to Thornton Lane.
- Improve trail surfaces at East and North Regional Parks.
- Build new walking path along Coast Fork River from Hayes Ave north to the Railroad.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2020-21

- Performed mowing and brush control along all off-street bike paths.
- Performed annual re-striping of all on-street bike lanes.



DID YOU KNOW?

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

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

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

011-110 BICYCLE & FOOTPATH FUND

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	2021-22		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
(10,757)	583	35,000	41010 CARRYOVER	20,000	20,000	20,000
7,306	6,896	7,970	51020 STATE HIGHWAY APPORTIONMENT	7,690	7,690	7,690
12	530	100	53200 INTEREST INCOME	100	100	100
35,000	0	0	54097 ODOT ROW RIVER ROAD CROSSWALK	0	0	0
54,300	57,300	10,000	55003 TRANSFER FROM STREET FUND	20,000	20,000	20,000
85,861	65,310	53,070	TOTAL REVENUE	47,790	47,790	47,790
EXPENDITURES						
MATERIALS AND SERVICES						
11,178	11,500	7,000	71000 CONTRACTUAL SERVICES	5,775	5,775	5,775
0	0	100	71540 FUEL & LUBRICANTS	100	100	100
50	102	100	71710 EQUIPMENT MAINTENANCE & REPAIR	100	100	100
105	9,815	3,015	79900 ADMINISTRATIVE FEE	1,715	1,715	1,715
0	0	100	79910 ENGINEERING FEES	100	100	100
11,333	21,417	10,315	TOTAL MATERIALS AND SERVICES	7,790	7,790	7,790
CAPITAL OUTLAY						
26,344	0	42,755	83000 BUILDINGS & IMPROVEMENTS	40,000	40,000	40,000
26,344	0	42,755	TOTAL CAPITAL OUTLAY	40,000	40,000	40,000
9,000	0	0	90201 TRANSFER TO GENERAL FUND	0	0	0
19,300	19,300	0	90217 TRANSFER TO DEBT SERVICE	0	0	0
0	0	0	99000 CONTINGENCY	0	0	0
19,884	24,593	0	99020 ENDING BALANCE	0	0	0
85,861	65,310	53,070	TOTAL EXPENDITURES	47,790	47,790	47,790

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, Veneta, and Coburg.

OPERATIONAL OBJECTIVES

- Provide building inspection program services in a timely, efficient, consistent, and accurate manner for the Cities of Cottage Grove, Creswell, Veneta and Coburg.
- 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

- Provide building and electrical permit services to Cottage Grove, Creswell, Veneta, and Coburg.
- 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.
- Continue building program reserves for program stabilization in future years of lower permit revenues.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2020-21

- Building Permit Specialist completed and received certifications in residential plumbing and electrical.
- Provided \$25,000 through the Housing Development Cost Assistance Program.
- Continued to provide building inspection services while following state COVID 19 rules.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2020-21

- Promotion of Building Permit Specialist to Residential Building Inspector.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21	Adopted 2021-22
PW & Development Director	0.10	0.10	0.10	0.10
Sr. Building Permit Specialist/Inspector	1.00	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00
Residential Building Inspector	1.00	1.00	1.00	1.00
Administrative Assistant CD	0.45	0.45	0.45	0.45
Building Inspector	0.00	0.00	0.23	0.08
TOTAL FTE	3.55	3.55	3.78	3.63



DID YOU KNOW?

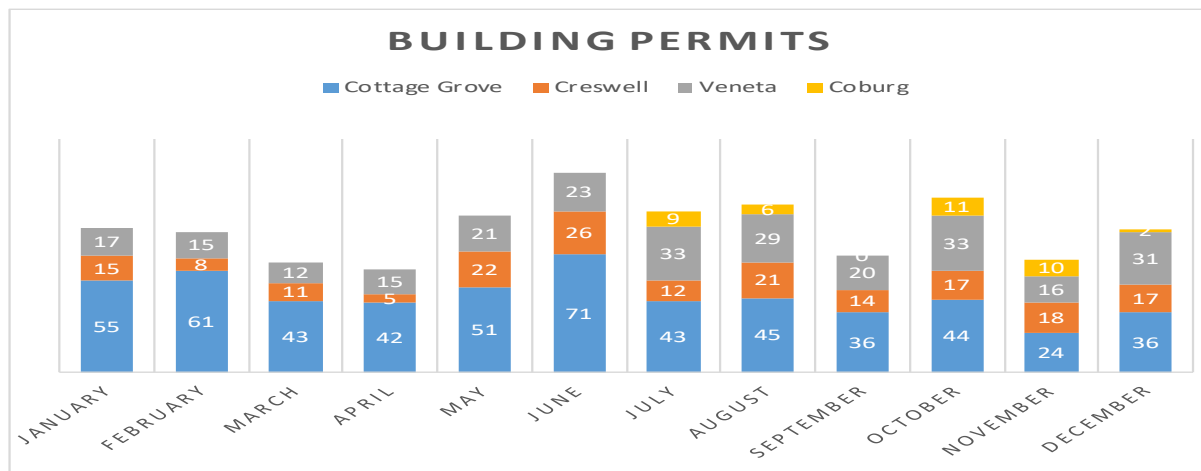
ePermitting is the web based link to building in Cottage Grove. ePermitting allows a full line of building permitting services developed by Accela who operates and maintains the program in partnership with Oregon Building Codes Division.

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.

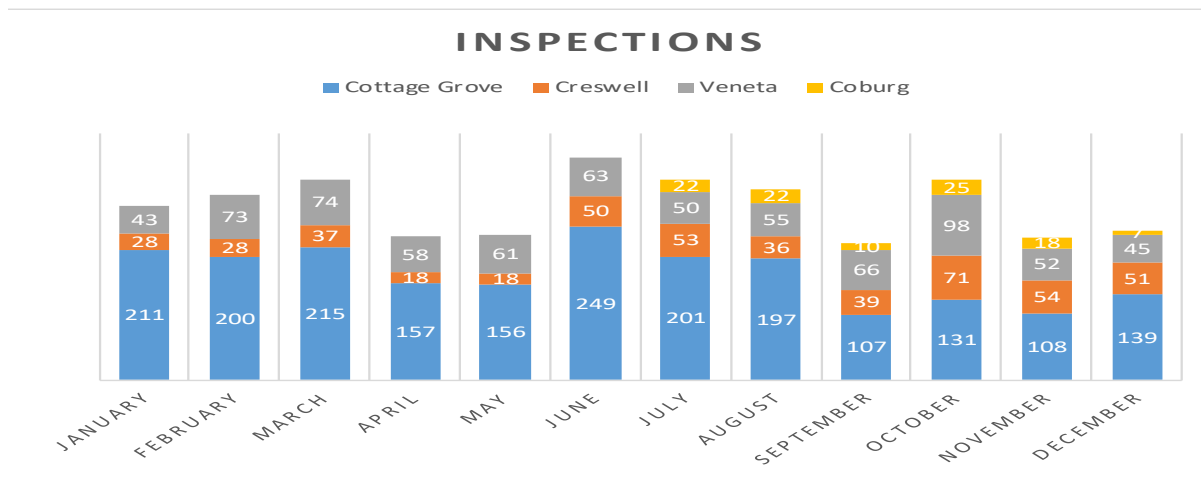
Property Owners can access the web site, look up permits that have been issued through ePermitting, and may obtain an ePermitting account to request inspections once a permit has been issued. At this time property owners are not able to apply for a permit on line.

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

Strategy	Measure	2017	2018	2019	2020
<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>	\$31.10	\$ 17.30	\$ 20.33	\$ 8.10
	Percent change from previous year	440.0%	-44.4%	17.5%	-60.2%
<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>	23	29	56	34
	<i>New Single Family Dwelling</i>	48	23	39	20
	<i>New Duplex</i>	0	0	0	1
	<i>Repair - Including fire damage</i>	2	9	3	6
	<i>Replacement</i>	1	5	1	3
	<i>Residential Includes:</i>				
	<i>Public Works</i>	2	9	3	8
	<i>Plumbing</i>	87	6	56	65
	<i>Mechanical</i>	155	157	119	118
	<i>Manufactured Dwelling</i>	1	2	5	2
	<i>Electrical</i>	174	117	135	129
	<i>Demolition</i>	5	2	6	4
	<i>Commercial Includes:</i>				
	<i>Structural</i>	44	38	75	26
	<i>Site Development</i>	2	1	3	1
	<i>Public Works</i>	2	0	0	1
	<i>Plumbing</i>	9	21	28	15
	<i>Mechanical</i>	20	28	29	34
	<i>Fire System</i>	3	3	17	14
	<i>Electrical</i>	63	64	73	71
	<i>Demolition</i>	1	1	1	0
	<i>Signs</i>	6	5	12	4
	TOTAL PERMITS	648	520	661	556



	Cottage Grove	Creswell	Veneta	Coburg	TOTALS
January	55	15	17		87
February	61	8	15		84
March	43	11	12		66
April	42	5	15		62
May	51	22	21		94
June	71	26	23		120
July	43	12	33	9	97
August	45	21	29	6	101
September	36	14	20	0	70
October	44	17	33	11	105
November	24	18	16	10	68
December	36	17	31	2	86
TOTALS	551	186	265	38	1002



	Cottage Grove	Creswell	Veneta	Coburg	TOTALS
January	211	28	43		282
February	200	28	73		301
March	215	37	74		326
April	157	18	58		233
May	156	18	61		235
June	249	50	63		362
July	201	53	50	22	326
August	197	36	55	22	310
September	107	39	66	10	222
October	131	71	98	25	325
November	108	54	52	18	232
December	139	51	45	7	242
TOTALS	2071	483	738	104	3396



New home construction on Girard Court



Building Official Jason Bush and Southmayds
Home Rebuild Project

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

013-000 BUILDING INSPECTION PROGRAM FUND

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	FTE	2021-22		
					PROPOSED	APPROVED	ADOPTED
REVENUE							
127,528	136,545	160,000	41010 CARRYOVER		120,000	120,000	120,000
224,206	279,466	300,000	45210 BUILDING INSPECTION FEES		300,000	300,000	300,000
172,015	174,638	190,000	45210-001 BUILDING INSPECTION FEES-OTHER		217,560	217,560	217,560
22,904	30,271	40,000	45211 BLDG. PERMIT STATE SURCHARGE		40,000	40,000	40,000
47,345	90,945	100,000	45212 CONSTRUCTION EXCISE TAX		100,000	100,000	100,000
14,001	18,317	20,000	45213 TECHNOLOGY FEE		20,000	20,000	20,000
35,908	41,224	40,000	45220 ELECTRICAL INSPECTION FEES		40,000	40,000	40,000
1,400	4,550	5,000	45220-001 ELECTRICAL INSPECTION FEES-OTHER		5,000	5,000	5,000
517,779	639,410	695,000	TOTAL PERMIT REVENUE		722,560	722,560	722,560
0	25	0	51120 FEDERAL GRANTS		0	0	0
4,045	4,978	1,500	53200 INTEREST INCOME		1,500	1,500	1,500
344	157	200	54060 MISCELLANEOUS REVENUE		200	200	200
0	0	0	55038 TRANSFER FROM BLDG INSPEC RES FUND		1,000	1,000	1,000
649,696	781,115	856,700	TOTAL REVENUE		845,260	845,260	845,260
EXPENDITURES							
PERSONNEL SERVICES							
9,741	10,744	11,020	60299 PUBLIC WORKS/DEVELOPMENT DIR	0.10	11,875	11,875	11,875
86,527	90,408	92,230	60403 ELECTRICAL INSPECTOR	1.00	96,320	96,320	96,320
44,953	48,899	59,370	60405 RESIDENTIAL BUILDING INSPECTOR	1.00	59,460	59,460	59,460
85,943	90,408	92,230	60408 SR BLDG PMT SPECIALIST/INSP	1.00	99,475	99,475	99,475
0	0	12,500	60409 BUILDING INSPECTOR	0.08	6,000	6,000	6,000
11,360	18,115	19,340	60410 ADMINISTRATIVE AIDE - CD	0.45	19,470	19,470	19,470
557	846	810	62010 WORKERS' COMPENSATION		830	830	830
240	260	575	62020 UNEMPLOYMENT		600	600	600
17,830	19,296	24,800	62030 FICA		25,570	25,570	25,570
87	87	110	63010 LIFE INSURANCE		100	100	100
25,479	38,984	42,350	63020 RETIREMENT		61,625	61,625	61,625
877	845	1,270	63030 DISABILITY INSURANCE		1,000	1,000	1,000
65,004	72,621	74,420	63040 HEALTH INSURANCE		75,800	75,800	75,800
348,597	391,512	431,025	TOTAL PERSONNEL SERVICES	3.63	458,125	458,125	458,125
MATERIALS AND SERVICES							
0	0	1,335	70100 AUDIT EXPENSE		1,465	1,465	1,465
2,221	3,051	3,465	70400 INSURANCE AND BONDS		3,120	3,120	3,120
1,700	1,711	1,500	71520 TELEPHONE		1,500	1,500	1,500
0	0	500	71540 FUEL AND LUBRICANTS		1,000	1,000	1,000
50	0	100	71560 COMMUNICATIONS SERVICE		100	100	100
20	33	100	71600 POSTAGE		100	100	100
0	346	500	71720 VEHICLE MAINTENANCE & REPAIR		500	500	500
4,016	1,906	500	72000 COMPUTER PROGRAM & SUPPLIES		500	500	500
1,072	522	500	72010 OFFICE SUPPLIES		500	500	500
1,415	988	1,000	72030 BOOKS, MAPS & PERIODICALS		500	500	500
699	665	1,000	72050 COMPUTER EQUIPMENT		1,000	1,000	1,000
0	363	100	72100 MINOR EQUIPMENT & TOOLS		100	100	100
7,812	12,558	15,000	73420 CREDIT CARD PROCESSING EXPENSE		15,000	15,000	15,000

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

013-000 BUILDING INSPECTION PROGRAM FUND

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	2021-22		
				FTE	PROPOSED	APPROVED ADOPTED
228	303	250	73600 MISCELLANEOUS SUPPLIES		250	250 250
225	894	2,000	74100 PROFESSIONAL ASSOCIATION DUES		2,000	2,000 2,000
3,375	2,980	6,000	74200 EDUCATION AND REGISTRATION FEES		3,000	3,000 3,000
6,100	3,171	3,000	74210 TRAVEL & SUBSISTENCE		2,000	2,000 2,000
4,981	0	1,000	74600 BUILDING INSPECTION SERVICES		2,500	2,500 2,500
22,830	30,571	40,000	74610 BLDG. INSP. STATE SURCHARGE		40,000	40,000 40,000
0	0	1,000	74620 ELECTRICAL INSP. SERVICES		1,000	1,000 1,000
45,439	86,732	96,000	74630 SCHOOL CONSTRUCTION EXCISE TAX		96,000	96,000 96,000
0	5,765	8,000	74635 VEHICLE ALLOWANCE - BLDG OFFICIAL		8,000	8,000 8,000
40,755	28,065	41,325	79900 ADMINISTRATIVE FEE		47,775	47,775 47,775
142,939	180,623	224,175	TOTAL MATERIALS AND SERVICES		227,910	227,910 227,910
0	25,000	25,000	90215 TRANSFER TO HOUSING ASST. TRUST FUND		25,000	25,000 25,000
1,615	1,693	1,765	90217 TRANSFER TO DEBT SERVICE		1,860	1,860 1,860
20,000	20,000	50,000	90218 TRANSFER TO BLDG INSPEC RESERVE		25,000	25,000 25,000
0	0	124,735	99000 CONTINGENCY		107,365	107,365 107,365
0	0	0	99010 UNAPPROPRIATED FUND BALANCE		0	0 0
136,545	162,289	0	99020 ENDING BALANCE		0	0 0
649,696	781,115	856,700	TOTAL EXPENDITURES		845,260	845,260 845,260



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 2020-21

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

**City of Cottage Grove
Fiscal Year 2021-22 Budget**

020-120 HOUSING REHAB. LOAN FUND

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 BUDGET	DESCRIPTION	2021-22		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
9,477	9,699	9,845	41010 CARRYOVER	9,900	9,900	9,900
222	199	50	53200 INTEREST REVENUE	50	50	50
9,699	9,898	9,895	TOTAL REVENUE	9,950	9,950	9,950
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	9,895	71000 CONTRACTUAL SERVICES	9,950	9,950	9,950
0	0	0	79900 CONTINGENCY	0	0	0
0	0	9,895	TOTAL MATERIALS AND SERVICES	9,950	9,950	9,950
9,699	9,898	0	99020 ENDING BALANCE	0	0	0
9,699	9,898	9,895	TOTAL EXPENDITURES	9,950	9,950	9,950