

CITY OF COTTAGE GROVE

GENERAL FUND BUDGET SUMMARY

	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ADOPTED
Administrative:				
City Council	33,899	40,556	46,750	52,350
City Manager	380,439	395,765	539,555	520,270
Finance	344,770	359,076	423,230	452,725
Community Services	145,186	128,612	201,865	206,300
Community Promotions	130,198	117,368	239,400	168,500
Total Administration	1,034,492	1,041,377	1,450,800	1,400,145
Public Safety:				
Police Operations	2,504,365	2,529,638	2,915,760	3,051,955
Municipal Court	79,309	85,319	92,620	93,520
Court Support Services	72,936	64,643	78,700	78,450
Youth Peer Court	18,539	21,812	30,415	32,415
Total Public Safety	2,675,150	2,701,412	3,117,495	3,256,340
Public Works & Development:				
Maintenance	361,607	379,517	503,305	488,865
Engineering	238,232	310,413	378,540	384,045
Broadband Services	289,499	302,912	357,440	347,810
Development	523,516	639,098	1,392,981	1,200,860
Total Public Works	1,412,854	1,631,940	2,632,266	2,421,580
Library Services:				
Library	402,576	478,571	538,185	478,485
Total Library Services	402,576	478,571	538,185	478,485
TOTALS:	5,525,071	5,853,300	7,738,746	7,556,550
Non-Departmental	3,709,870	4,285,584	2,416,405	2,418,935
TOTAL GENERAL FUND	9,234,941	10,138,884	10,155,151	9,975,485



**City of Cottage Grove
Fiscal Year 2020-21 Budget**

**001 GENERAL FUND
REVENUE**

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2,073,846	2,422,359	2,050,000	41010 CARRYOVER	1,996,400	1,996,400	1,996,400
4,437,518	4,622,704	4,663,850	42010 CURRENT PROPERTY TAX	4,787,990	4,787,990	4,787,990
72,182	183,989	75,000	42012 DELINQUENT PROPERTY TAX	40,000	40,000	40,000
5,481	3,641	5,000	42013 IN LIEU OF TAX-HOUSING AUTH	4,000	4,000	4,000
124,683	132,588	132,000	42020 ROOM TAX	90,000	90,000	90,000
4,639,864	4,942,922	4,875,850	TOTAL TAXES	4,921,990	4,921,990	4,921,990
0	172,054	0	43011-028 FRANCHISE FEE-NW NAT. ARREAR	0	0	0
52,675	79,251	50,000	43011-029 FRANCHISE FEE - NW NATURAL	65,000	65,000	65,000
51,183	56,220	52,000	43011-030 FRANCHISE FEE - CG GARBAGE	56,000	56,000	56,000
58,846	68,614	55,000	43011-031 FRANCHISE FEE - CHARTER COMMS	65,000	65,000	65,000
358,466	355,258	360,000	43011-032 FRANCHISE FEE - PACIFICORP	360,000	360,000	360,000
76,937	85,368	80,000	43011-033 FRANCHISE FEE - EPUD	90,000	90,000	90,000
21,385	19,988	17,500	43011-034 FRANCHISE FEE - CENTURY LINK	19,000	19,000	19,000
619,491	836,753	614,500	TOTAL FRANCHISE FEES	655,000	655,000	655,000
19,078	19,209	19,500	44005 DORENA HYDRO R-O-W PERMIT	19,250	19,250	19,250
1,675	1,775	1,000	44010 OLCC PERMITS	1,000	1,000	1,000
475	475	400	44020 BUSINESS LICENSE	400	400	400
1,585	1,200	1,100	44040 DOG LICENSE	1,000	1,000	1,000
398	1,775	800	44050 PARKING PERMITS	1,000	1,000	1,000
2,365	2,530	1,500	44070 SIDEWALK & CURB CUT PERMITS	2,000	2,000	2,000
25,576	26,964	24,300	TOTAL PERMIT REVENUE	24,650	24,650	24,650
5,550	4,245	3,500	45200 LIEN SEARCH FEES	3,500	3,500	3,500
24,373	34,890	17,000	45201 PLANNING SERVICE FEES	20,000	20,000	20,000
2,627	2,738	1,500	45202 ENGINEERING SEWER CONN. INSP. FEES	2,000	2,000	2,000
1,070	1,510	600	45213-035 TECHNOLOGY FEE - PLANNING	1,000	1,000	1,000
207	367	200	45213-036 TECHNOLOGY FEE - ENGINEERING	100	100	100
68,935	68,950	69,020	45302-038 ADMIN FEE - WATER FUND	69,050	69,050	69,050
68,450	68,410	68,985	45302-039 ADMIN FEE - STREET FUND	69,155	69,155	69,155
70	35	10	45302-040 ADMIN FEE - IND PARK OPS	0	0	0
20,860	19,730	20,105	45302-041 ADMIN FEE - STORM DRAIN	21,445	21,445	21,445
440	105	9,815	45302-042 ADMIN FEE - BIKE AND FOOT PATH	3,015	3,015	3,015
0	40,755	28,065	45302-044 ADMIN FEE - BLDG INSP. FUND.	41,325	41,325	41,325
69,000	68,695	69,045	45302-045 ADMIN FEE - WASTEWATER	69,145	69,145	69,145
28,645	69,025	30,415	45302-046 ADMIN FEE - WATER RESERVE	43,370	43,370	43,370
14,775	15,780	27,445	45302-047 ADMIN FEE - WW RESERVE	68,490	68,490	68,490
67,815	13,805	30	45302-048 ADMIN FEE - STORM DRAIN RES	14,580	14,580	14,580
2,210	0	1,605	45302-049 ADMIN FEE - FORFEITURE FUND	8,865	8,865	8,865
135	10	10	45302-050 ADMIN FEE - WATER SDC FUND	8,000	8,000	8,000
0	145	0	45302-051 ADMIN FEE - STREET SDC FUND	5,045	5,045	5,045
240	375	20	45302-052 ADMIN FEE - WW SDC FUND	30	30	30
375	400	14,865	45302-053 ADMIN FEE - STORM DRAIN SDC	30	30	30
10	165	3,980	45302-054 ADMIN FEE - PARKS SDC FUND	1,600	1,600	1,600
239,715	210,461	375,000	45400-055 ENGINEERING FEES - OTHER	410,080	410,080	410,080
615,502	620,596	741,215	TOTAL CHARGES FOR SERVICES	859,825	859,825	859,825
44,949	57,814	35,000	46010 TRAFFIC FINES	35,000	35,000	35,000
5,118	1,470	3,000	46020 PARKING FINES	1,500	1,500	1,500
4,708	4,442	4,000	46040 COURT COSTS	4,000	4,000	4,000
2,271	2,597	2,200	46050 COURT APPOINTED ATTORNEY FEES	2,200	2,200	2,200
38,678	42,253	30,000	46060 CRIMES	30,000	30,000	30,000
0	0	1,000	46065 TRUANCY	500	500	500
8,884	11,673	10,500	46080-064 RESTITUTION - MUNICIPAL COURT	10,500	10,500	10,500
0	40	1,000	46080-065 RESTITUTION - PEER COURT	1,000	1,000	1,000
2,732	2,796	2,000	46085 COURT SURCHARGES/FEES	2,000	2,000	2,000

**City of Cottage Grove
Fiscal Year 2020-21 Budget**

**001 GENERAL FUND
REVENUE**

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2,144	5,705	3,000	46090 COURT CREDIT CARD FEES	4,000	4,000	4,000
906	1,249	500	46095 COURT ADMINISTRATION FEE	500	500	500
4,740	4,613	4,500	46100 LIBRARY FINES	3,000	3,000	3,000
115,128	134,651	96,700	TOTAL FINES & FORFEITURES	94,200	94,200	94,200
116,338	120,372	120,000	51010 STATE REVENUE SHARING	100,000	100,000	100,000
157,983	166,126	165,000	51011 OLCC LIQUOR TAX	165,000	165,000	165,000
12,226	11,454	11,500	51012 CIGARETTE TAX	11,000	11,000	11,000
114,016	112,805	80,000	51013 MARIJUANA TAX	85,000	85,000	85,000
1,210	1,179	1,000	51040 LIBRARY STATE PER CAPITA	1,200	1,200	1,200
251,924	293,607	320,435	51120 FEDERAL GRANTS	223,340	223,340	223,340
62,950	53,079	558,656	51130 STATE & LOCAL GRANTS	548,500	548,500	548,500
0	0	224,400	51135 MOD TRANSPORTATION - LTD	35,125	35,125	35,125
35,000	50,000	50,000	51300 SOUTH LANE SCHOOL DISTRICT	50,000	50,000	50,000
53,223	55,924	58,395	51410 S LANE COUNTY FIRE AND RESCUE	60,955	60,955	60,955
804,870	864,545	1,589,386	TOTAL INTERGOVERNMENTAL	1,280,120	1,280,120	1,280,120
43,961	68,689	40,000	53200-070 INTEREST INCOME	26,000	26,000	26,000
7,766	9,724	6,000	53200-071 INTEREST FROM TAXES	5,000	5,000	5,000
51,727	78,413	46,000	TOTAL INTEREST REVENUE	31,000	31,000	31,000
26,937	23,156	20,000	54030 COMMUNITY CENTER RENTAL FEES	12,800	12,800	12,800
2,760	2,410	2,000	54035 POLICE/ACCIDENT REPORTS	2,000	2,000	2,000
2,566	2,972	1,700	54040 LIBRARY PHOTOCOPY REVENUE	1,000	1,000	1,000
1,623	371	500	54050 AUCTION PROCEEDS	500	500	500
48,456	53,831	15,000	54060 MISCELLANEOUS REVENUE	15,000	15,000	15,000
11,399	14,207	0	54070 INSURANCE PROCEEDS	0	0	0
67,746	55,896	55,000	54075 BROADBAND SVCS.- LOCAL AGENCIES	55,000	55,000	55,000
1,264	1,185	800	54080 BROADBAND SVCS.-OTHER	800	800	800
2,689	570	0	54085 BROADBAND SVCS. - CREDIT CARD	0	0	0
0	19,858	0	54095 BLM ROW RIVER TRAIL MAINT	0	0	0
295	9,601	100	54100 DONATIONS	100	100	100
9,977	215	7,000	54200 LIBRARY CARDS	7,000	7,000	7,000
35	179	100	54230 LOST & DAMAGED BOOK REIMB.	100	100	100
10,788	18,233	15,000	54250 LEASE REVENUE	18,000	18,000	18,000
6,554	0	0	54275 ARMORY RENTAL FEES	0	0	0
86,850	0	0	54400 LOAN PROCEEDS	0	0	0
279,938	202,682	117,200	TOTAL MISCELLANEOUS REVENUE	112,300	112,300	112,300
9,000	9,000	0	55006 TRANSFER FROM BICYCLE/FOOTPATH	0	0	0
9,234,941	10,138,884	10,155,151	TOTAL REVENUE	9,975,485	9,975,485	9,975,485

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 2019-20

- Held 4th Annual Mayor's Ball.
- Mayor Gowing received 2019 Mayors Leadership Award for the large city category.
- Conducted annual City Manager evaluation.
- Conducted annual Municipal Court Judge evaluation.
- Approved Housing Needs Analysis and Housing Strategies.
- Adopted Multi-Unit Property Tax Exemption program.
- Adopted Housing Development Cost Assistance Program.
- Transitioned to virtual public meetings during COVID-19 crisis.

PERFORMANCE MEASUREMENTS

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Thru 4/2020
<i>Ordinances & Resolutions</i>	45	44	36	36
<i>Council Meetings</i>	23	21	39	16
<i>Public Hearings</i>	12	11	15	14
<i>Work Sessions</i>	2	6	1	1
<i>Agenda Sessions</i>			15	8

**City of Cottage Grove
Fiscal Year 2020-21 Budget**

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

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
245	0	250	70030 ADVERTISING	250	250	250
395	287	500	70800 MEETING EXPENSE	500	500	500
141	140	300	71520 TELEPHONE	300	300	300
274	131	200	71600 POSTAGE	600	600	600
145	100	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	2,500	2,500	2,500
488	440	300	73600 MISCELLANEOUS SUPPLIES	500	500	500
22,575	23,257	24,000	74100 PROFESSIONAL ASSOC. DUES	24,000	24,000	24,000
340	4,220	5,000	74200 EDUCATION & REGISTRATION	5,500	5,500	5,500
9,296	11,980	15,000	74210 TRAVEL & SUBSISTENCE	18,000	18,000	18,000
33,899	40,556	46,750	TOTAL MATERIALS AND SERVICES	52,350	52,350	52,350
33,899	40,556	46,750	TOTAL EXPENDITURES	52,350	52,350	52,350

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

- Prepare for and conduct General Election.
- Conduct staff-wide cybersecurity training.
- Conduct employee and community earthquake preparedness training.
- Pursue opportunities and partnerships to enhance the availability of community information and services.
- Recruit Assistant to City Manager /Human Resource position in early 2021.
- Seek opportunities to increase involvement of youth with City Government through continued support of Youth Advisory Council.
- Coordinate review and updates to Municipal Code.
- Update Personnel Manual.
- Continue putting Municipal Code Supplements on line for easier access by the public.
- Coordinate use of the Armory.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20

- Developed Housing Development Cost Assistance Program.
- Created and adopted Cybersecurity policy.
- Implemented virtual public meeting platform to address COVID-19 restrictions.
- Conducted Emergency Preparedness Month Contest in September.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
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	1.00	0.50
Total FTE	2.00	2.00	3.00	2.50

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2015-16	Actual 2016-17	Actual 2018-19	YTD 2019-20
<i>Enhance Beautification of City</i>	<i>Number of "Yards of the Week" selected</i>	21	21	21	21
<i>Maximize citizen communication and outreach on identified key issues</i>	<i>Number of Beeper Show appearances</i>	23	23	20	18
	<i>Number of Friday Updates published</i>	49	46	49	33
	<i>Number of Press Releases issued</i>	2	4	4	5
	<i>Number of Public Record Requests</i>	*	54	63	37
<i>Promote and encourage community events</i>	<i>Number of Special Event Permits</i>	70	93	65	32
<i>Increase use of parks and Armory</i>	<i>Number of Reservations:</i>				
	<i>All-America City Park</i>	6	29	35	3
	<i>Bohemia Park</i>	61	62	66	32
	<i>Coiner Park</i>	22	60	48	22
	<i>Chambers Bridge</i>	2	0	0	1
	<i>Trailhead</i>	2	1	0	0
	<i>Armory</i>	25	33	40	145
<i>Educating Youth about Local Government</i>	<i>Number of YAC members</i>	14	11	11	11
	<i>Number of YAC participating in Youth Academy Day</i>	5	0	7	0



Did you know?

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 2020-21 Budget**

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

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
131,592	135,527	137,235	60100 CITY MANAGER	1	143,700	143,700	143,700
0	0	70,790	60105 ASSISTANT TO CM/HR DIRECTOR	0.5	37,250	37,250	37,250
61,716	63,204	66,365	60110 ADMINISTRATIVE ASSISTANT	1	67,800	67,800	67,800
1,813	1,430	5,755	62010 WORKERS COMPENSATION		5,120	5,120	5,120
193	199	550	62020 UNEMPLOYMENT		500	500	500
14,404	14,734	23,735	62030 FICA		21,510	21,510	21,510
55	51	100	63010 LIFE INSURANCE		80	80	80
41,697	43,500	59,200	63020 RETIREMENT		62,850	62,850	62,850
678	605	1,075	63030 DISABILITY INSURANCE		900	900	900
42,859	45,334	75,690	63040 HEALTH INSURANCE		62,850	62,850	62,850
1,233	1,277	2,050	63050 DEFERRED COMPENSATION INS		7,110	7,110	7,110
296,241	305,860	442,545	TOTAL PERSONNEL SERVICES	2.5	409,670	409,670	409,670
MATERIALS AND SERVICES							
2,399	2,795	3,500	70510 CODIFICATION EXPENSE		5,000	5,000	5,000
0	0	1,000	71000 CONTRACTUAL SERVICES		1,000	1,000	1,000
70,517	75,622	74,000	71000-001 CONTRACTUAL SERVICES - LEGAL		75,000	75,000	75,000
817	813	1,000	71520 TELEPHONE		1,000	1,000	1,000
149	50	110	71560 COMMUNICATIONS SERVICE		0	0	0
331	200	400	71600 POSTAGE		400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR		400	400	400
1,394	380	2,000	72000 COMPUTER SERVICE & SUPPLIES		1,500	1,500	1,500
281	283	500	72010 OFFICE SUPPLIES		750	750	750
41	44	300	72030 BOOKS, MAPS, & PERIODICALS		300	300	300
604	1,405	1,500	72100 MINOR EQUIPMENT & TOOLS		1,500	1,500	1,500
104	552	300	73600 MISCELLANEOUS SUPPLIES		500	500	500
1,470	1,512	1,800	74100 PROFESSIONAL ASSOCIATION DUES		2,250	2,250	2,250
1,595	1,565	3,200	74200 EDUCATION & REGISTRATION FEES		5,000	5,000	5,000
3,814	4,276	6,000	74210 TRAVEL & SUBSISTENCE		15,000	15,000	15,000
182	408	500	74220 YAC PROJECT EXPENSE		500	500	500
500	0	500	74225 YAC SCHOLARSHIP		500	500	500
84,198	89,905	97,010	TOTAL MATERIALS AND SERVICES		110,600	110,600	110,600
380,439	395,765	539,555	TOTAL EXPENDITURES		520,270	520,270	520,270

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 2019-20 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, 2021.
- Meet all operational objectives by stream lining processes where possible, improving our ability to provide service electronically.
- Update computer hardware at the various work stations.
- Develop forms in both English and Spanish to better serve our customers.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20

- Provided Civic Pay terminal at the library so that patrons could pay fines and memberships fees.
- Credit card payments can now be taken at the finance counter for dog licenses, parking permits, parking tickets, A/R, police reports, fingerprinting and other miscellaneous items for a fee.
- The FY 2018-19 Comprehensive Annual Financial Report was issued in a timely manner.
- Secured financing for the 2019 Bond Projects which included the upgrade to the Water Treatment Plant, the Effluent Infrastructure, the Wastewater Treatment Plant, as well as the installation of the AMI meters and various Armory projects.
- Implemented financial software to include Project Management to assist with tracking of construction projects and grant funded projects.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2019-20

- No major budget changes from fiscal year 2019-20.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
Finance Director	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Payroll - HR Specialist	0.74	0.74	0.74	0.74
Finance Clerks	0.57	0.57	0.81	1.07
Total FTE	3.31	3.31	3.55	3.81



DID YOU KNOW?

The word “audit” comes from the Latin word *audire* which means “to hear.” During medieval times, when manual book-keeping was prevalent, auditors in Britain used to hear the accounts read out loud for them and checked that the organization’s personnel were not negligent or fraudulent.

Now, an audit is an independent examination of financial information for any entity. The City of Cottage Grove has an audit conducted every year in the fall of all funds. The audit is required to be finished and the report, a Comprehensive Annual Financial Report (CAFR), is sent to the State by December 31st. The audit can be found on the City’s webpage at: <https://www.cottagegrove.org/finance/page/comprehensive-annual-financial-reports>

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2016-17	Actual 2017-18	Actual 2018-19	Estimate 2019-20	Estimate 2020-21
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Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified	unqualified
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Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 324,681	\$ 344,770	\$ 359,075	\$ 423,230	\$ 452,725
	Costs to deliver financial services as percentage of total City operating budget	1.2%	1.2%	1.0%	1.0%	1.1%

<i>Strategy</i>	<i>Measure</i>	Actual 2016-17	Actual 2017-18	Actual 2018-19	Estimate 2019-20	Estimate 2020-21
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Provide services to departments meeting their needs and employee expectations.	Payable checks issued	2,708	2,800	2,820	2,850	2,880
	Payroll checks issued	70	25	25	30	45
	Payroll checks issued by electronic transfer	1,673	1,945	2,105	2,200	2,000

<i>Strategy</i>	<i>Measure</i>		Billings Generated	Late Notices	Actual Disconnects	% to Bills Generated
Reduce number of disconnects.	Number of bills generated, *	May-19	3,931	222	13	0.33%
	late notices mailed, vs	Jun-19	3,937	243	37	0.94%
	actual shut-offs on	Jul-19	3,939	227	25	0.63%
	disconnect day.	Aug-19	3,931	217	28	0.71%
		Sep-19	3,930	222	49	1.25%
		Oct-19	3,912	234	42	1.07%
	*	Nov-19	3,909	212	35	0.90%
	*	Dec-19	3,903	249	18	0.46%
		Jan-20	3,908	210	27	0.69%
		Feb-20	3,911	195	25	0.64%
	**	Mar-20	3,915	248	-	0.00%
	**	Apr-20	3,928	187	-	0.00%

* Courtesy Calls Made

**Due to COVID-19, disconnects were not done and calls were made.

	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20
Total Customers	3,744	3,767	3,848	3,816
New Services	16	24	22	44
Turn On/Off Requests	1,076	1,175	1,013	970
Delinquent Offs	427	371	340	332

**City of Cottage Grove
Fiscal Year 2020-21 Budget**

**001 GENERAL FUND
001-016 FINANCE**

			2020-21				
2017-18	2018-19	2019-20					
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
97,620	101,172	106,775	60205 FINANCE DIRECTOR	1.0	108,900	108,900	108,900
47,549	50,772	54,650	60211 ACCOUNTING TECH	1.0	54,300	54,300	54,300
34,675	35,403	46,300	60215 PAYROLL-HR SPECIALIST	0.74	50,800	50,800	50,800
17,892	18,657	34,810	60250 FINANCE CLERK	1.07	42,750	42,750	42,750
521	411	620	62010 WORKERS' COMPENSATION		650	650	650
199	207	485	62020 UNEMPLOYMENT		520	520	520
14,897	15,598	20,770	62030 FICA		22,205	22,205	22,205
55	51	100	63010 LIFE INSURANCE		100	100	100
32,303	34,158	42,330	63020 RETIREMENT		51,280	51,280	51,280
598	528	750	63030 DISABILITY INSURANCE		750	750	750
46,738	44,743	47,550	63040 HEALTH INSURANCE		48,375	48,375	48,375
1,039	1,012	2,140	63050 DEFERRED COMPENSATION		4,375	4,375	4,375
294,085	302,711	357,280	TOTAL PERSONNEL SERVICES	3.81	385,005	385,005	385,005
MATERIALS AND SERVICES							
19,474	23,318	23,900	70100 AUDIT EXPENSE		25,620	25,620	25,620
485	567	850	70200 BUDGET PROCESS & DOCUMENT		850	850	850
11,842	12,188	14,250	71000 CONTRACTUAL SERVICES		14,250	14,250	14,250
1,967	1,960	2,000	71520 TELEPHONE		2,000	2,000	2,000
2,212	1,994	2,950	71600 POSTAGE		2,500	2,500	2,500
5,539	4,929	6,000	71710 EQUIPMENT MAINTENANCE & REPAIR		5,000	5,000	5,000
2,096	2,151	4,000	72000 COMPUTER SERVICE & SUPPLIES		6,000	6,000	6,000
3,832	4,997	6,000	72010 OFFICE SUPPLIES		5,000	5,000	5,000
66	40	100	72030 BOOKS, MAPS & PERIODICALS		100	100	100
856	1,025	1,000	72100 MINOR EQUIPMENT & TOOLS		1,000	1,000	1,000
576	531	500	73600 MISCELLANEOUS SUPPLIES		600	600	600
425	599	400	74100 PROFESSIONAL ASSOC. DUES		800	800	800
823	970	2,500	74200 EDUCATION & REGISTRATION		2,500	2,500	2,500
493	1,094	1,500	74210 TRAVEL & SUBSISTENCE		1,500	1,500	1,500
50,685	56,363	65,950	TOTAL MATERIALS AND SERVICES		67,720	67,720	67,720
344,770	359,075	423,230	TOTAL EXPENDITURES		452,725	452,725	452,725

CITY MANAGER**COMMUNITY SERVICES****OVERVIEW**

Community Services Department facilitates coordinating community programs sponsored by non-profit, faith-based and other organizations that address the needs of at-risk populations in the community and enhances volunteer opportunities for those served by the programs and for community members to serve. 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 and Community Coordinator Assistant provide 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.
- Rent space for the Cottage Grove Senior Center, Cottage Grove Genealogical Society Library, Cottage Grove Area Chamber of Commerce and Senior and Disability Services.
- Cooperating with other governmental/educational agencies to offer space for classes, workshops, and meetings.
- Work on Community Special Events including, Halloween on Main Street

BUDGET YEAR OBJECTIVES

- Develop a program to coordinate 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.
- Create a space for Senior and Disability Services offices.
- Continue partnerships with Cottage Grove Public Library, Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, Cottage Grove Historical Society, South Lane Mental Health, Looking Glass, 90 by 30, and other community partners.
- Paint Senior Center interior.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-2020

- The South Lane County Resource Guide was published and distributed to local schools and non-profit organizations. This guide is an attempt to list all the social service resources that are available within South Lane County. The on-line version is a data spreadsheet and is updated regularly.
- Created resource card for unsheltered population.
- Created postcard of elder resources during Coronavirus-COVID 19 crisis.
- Partnered with Library for 19 events (as of 2/12/20); Authors, Movies, Summer Reading Kick-off.
- Maintained therapy pool, classes and private group use six days a week; 8 water aerobics and 17 private group sessions weekly up. Decommissioned Therapy Pool November, 2019. Assisted with the transition to the new warm water therapy pool at the Aquatic Center.
- Coordinated usage of Community Center to average 411 hours per month.

FULLTIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
Community Coordinator	1.00	1.00	1.00	1.00
Community Coordinator Assistant	0.00	0.00	1.00	1.00
Part Time Community Assistants	0.00	0.00	1.13	0.00
Total FTE	1.00	1.00	3.13	2.00

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2016-17	Actual 2017-18	Actual 2019-20	Estimate 2020-21
<i>Support needs of community for recreational, cultural, and social opportunities, all ages.</i>	Useage by -				
	Non-profit groups	67	69	52	52
	Other groups	64	65	46	40
	Parties/Receptions	41	45	20	20
	Government meetings	29	29	15	15
	Miscellaneous classes	20/WK	19/wk	19	12
	Number of Art Shows	5	5	2	2
	Electronic message board requests	280	280	220	175
	Therapy pool use (in hours)	2,060	2,075	172	0



DID YOU KNOW?

The City compiled the information for the 2020 South Lane County Resource Guide. The Resource Guide is available in the published book format as well as a digital version that is regularly updated. There were 2,000 copies of the Resource Guide that were printed and distributed. The Resource Guide is printed in honor and memory of Dian Missar.



**City of Cottage Grove
Fiscal Year 2020-21 Budget**

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

			2020-21				
2017-18	2018-19	2019-20					
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
36,760	0	0	60155 COMMUNITY SERVICES DIR.		0	0	0
47,496	60,000	66,150	60165 COMMUNITY COORDINATOR	1.00	67,500	67,500	67,500
0	0	38,455	60170 COMMUNITY COORDINATOR ASST	1.00	39,750	39,750	39,750
0	13,202	0	61010 REGULAR PART-TIME WORKER		0	0	0
1,315	755	2,095	62010 WORKERS' COMPENSATION		1,940	1,940	1,940
84	75	210	62020 UNEMPLOYMENT		220	220	220
6,382	5,700	9,000	62030 FICA		9,275	9,275	9,275
39	32	80	63010 LIFE INSURANCE		80	80	80
9,378	7,829	17,890	63020 RETIREMENT		21,310	21,310	21,310
416	348	715	63030 DISABILITY INSURANCE		715	715	715
19,835	16,242	37,375	63040 HEALTH INSURANCE		38,010	38,010	38,010
567	616	1,295	63050 DEFERRED COMPENSATION		2,300	2,300	2,300
122,273	104,797	173,265	TOTAL PERSONNEL SERVICES	2.00	181,100	181,100	181,100
MATERIALS & SERVICES							
193	0	800	70031 EVENTS & ADVERTISING		800	800	800
753	739	1,000	71000 CONTRACTUAL SERVICES		1,000	1,000	1,000
11,773	11,966	12,250	71500 ELECTRICITY		9,500	9,500	9,500
2,530	2,628	2,750	71520 TELEPHONE		2,750	2,750	2,750
2,410	2,764	3,250	71530 NATURAL GAS		3,250	3,250	3,250
22	204	1,000	71710 EQUIPMENT MAINT. & REPAIR		1,000	1,000	1,000
1,742	1,676	2,000	72000 COMPUTER SERVICE & SUPPLIES		2,000	2,000	2,000
241	297	400	72010 OFFICE SUPPLIES		500	500	500
0	44	0	72030 BOOKS-MAPS-PERIODICALS		250	250	250
651	90	400	72100 MINOR EQUIPMENT & TOOLS		400	400	400
1,790	2,314	1,000	72420 POOL SUPPLIES		0	0	0
0	0	750	72700 MEETING EXPENSE		750	750	750
318	778	1,000	73600 MISCELLANEOUS SUPPLIES		1,000	1,000	1,000
99	300	1,000	74200 EDUCATION & REGISTRATION FEES		1,000	1,000	1,000
393	15	1,000	74210 TRAVEL & SUBSISTANCE		1,000	1,000	1,000
22,914	23,815	28,600	TOTAL MATERIALS & SERVICES		25,200	25,200	25,200
145,186	128,612	201,865	TOTAL EXPENDITURES		206,300	206,300	206,300

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.

BUDGET YEAR OBJECTIVES

- Continue our partnership with the Cottage Grove Chamber of Commerce to promote tourism using room tax revenue.
- Support the continued operation of community programs at the Warren H. Daugherty Aquatic Center.
- Provide funding assistance for development of new Looking Glass facility.
- Partner with Senior and Disability Services to relocate services.
- Funding for Urban Forestry and Arbor Day moved to Community Development Department.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20

- Decommissioned Therapy Pool in Community 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.
- Sponsored the Eugene Symphony in Bohemia Park.
- Published “Downtown is in Business” and provided copies to events and placed in area hotels.
- Purchased new community outdoor stage.

WARREN H. DAUGHERTY AQUATIC CENTER

	2013	2014	2015	2016	2017	2018*	2019**	2020***
Public Attendance	39,911	40,472	41,377	42,000	42,500	20,290	8,641	7,318

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. ** October – December
*** January - February



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 2020-21 Budget**

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

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
37,421	33,147	40,000	76105 CHAMBER OF COMMERCE	37,000	37,000	37,000
441	185	0	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
24,474	22,053	33,900	76122 RURAL TOURISM GRANT PROJECTS	31,000	31,000	31,000
1,500	0	1,500	76123 FAMILY RELIEF NURSERY	1,500	1,500	1,500
0	0	10,000	76124 BOHEMIA MINING DAYS PROJECT	0	0	0
3,000	3,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
596	500	0	76148 URBAN FORESTRY	0	0	0
50,000	50,000	145,000	76155 COMMUNITY POOL SUPPORT	75,000	75,000	75,000
5,266	3,482	1,000	77125 COMMUNITY EVENTS EXPENSE	1,000	1,000	1,000
2,500	0	0	77130 WOE LIGHTING PROJECT	0	0	0
0	0	0	77132 LOOKING GLASS SUPPORT	15,000	15,000	15,000
130,198	117,368	239,400	TOTAL MATERIALS AND SERVICES	168,500	168,500	168,500
130,198	117,368	239,400	TOTAL EXPENDITURES	168,500	168,500	168,500



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.
- Build on number of volunteers for Civilian Volunteer program.
- Increase the number of Chaplains in Chaplain Program
- Recruit and accept applications for Reserve Police Officer Program
- Continue programs related to community outreach (Kickin' It with Cops, Coffee with a Cop, Reading with grade school classes, Emergency Preparedness Fair, etc.)

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-2020

- Move evidence/ property from police department to the new evidence building.
- Seal and Repaint all jail cells
- Replaced exterior security cameras with upgrade 360-degree cameras
- Replaced (2) DVRs with (1) NVR (Network Video Recorder)
- Purchased (2) Chevrolet Colorado 4x4 used trucks. Retiring (2) less fuel efficient vehicles.
- Purchased a 2012 Ford Fusion Hybrid, replacing an older Chevrolet Impala. This will give the department the opportunity to evaluate the use of hybrid vehicles.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2020-2021

- None

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
Police Chief	0.80	0.80	0.80	0.80
Police Captains	1.70	1.70	1.70	0.85
Police Sergeants	1.80	1.80	1.80	2.70
Patrol Officers	12.00	13.00	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	1.10	1.13	1.40	1.40
TOTAL FTE	20.15	21.18	21.45	21.50

PERFORMANCE MEASUREMENTS

Strategy	Measure	YTD 3-31-20			
		2016-17	2017-18	2018-19	2019-20
<i>Provide efficient response to emergency and non-emergency calls for service, including other agencies</i>	<i>Number of 911 calls</i>	3,120	3,074	3,165	5,862
	<i>Police Department Calls</i>	14,123	14,020	13,167	13,338
	<i>Ambulance & Fire Calls</i>	1,488	1,572	1,585	1,142
<i>Provide law enforcement services ensuring public safety within the community</i>	<i>Case Numbers Generated</i>	3,263	3,925	3,690	2,271
	<i>Log Numbers Recorded</i>	9,684	8,962	8,704	12,259
	<i>Arrests</i>	1,062	1,003	871	457
	<i>Traffic Stops</i>	2,134	1,645	1,656	1,869
	<i>Traffic Citations</i>	403	404	490	346
	<i>Written Warnings</i>	1,043	1,078	804	750
	<i>Parking Citations</i>	210	333	95	154
	<i>Tavern/Bar Checks</i>	163	213	217	107
	<i>Vacation Checks</i>	47	28	22	26
	<i>Dogs Impounded</i>	112	115	112	92
<i>Provide an efficient tracking system for inmate prescription purchases and costs for medical treatment</i>	<i>Costs of inmate medical treatment</i>	\$ 2,105.35	\$ 3,075.00	\$ 2,427.32	\$ 3,165.04

**City of Cottage Grove
Fiscal Year 2020-21 Budget**

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

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
82,867	84,854	93,250	60500 POLICE CHIEF	0.80	93,200	93,200	93,200
144,905	148,817	157,200	60510 POLICE CAPTAIN	0.85	81,800	81,800	81,800
124,506	142,849	132,400	60520 POLICE SERGEANT	2.70	202,600	202,600	202,600
725,291	692,079	799,635	60530 PATROL OFFICERS	13.00	821,500	821,500	821,500
28,036	26,203	53,420	60531 COMMUNITY SERVICE OFFICER	1.40	56,700	56,700	56,700
35,134	38,490	42,460	60540 ADMINISTRATIVE AIDE	0.75	45,500	45,500	45,500
92,340	98,932	104,835	60541 RECORDS/EVIDENCE COORDINATOR	2.00	107,160	107,160	107,160
79,696	141,552	157,260	61100 OVERTIME		139,200	139,200	139,200
28,471	26,471	43,080	61200 HOLIDAY PAY		44,160	44,160	44,160
21,445	19,164	43,155	62010 WORKERS' COMPENSATION		38,050	38,050	38,050
1,343	1,402	3,125	62020 UNEMPLOYMENT		3,180	3,180	3,180
100,616	105,052	135,100	62030 FICA		137,550	137,550	137,550
503	484	600	63010 LIFE INSURANCE		650	650	650
286,398	297,217	335,000	63020 RETIREMENT		383,200	383,200	383,200
5,711	5,197	7,160	63030 DISABILITY INSURANCE		7,180	7,180	7,180
380,947	403,209	481,790	63040 HEALTH INSURANCE		483,975	483,975	483,975
5,714	4,416	7,240	63050 DEFERRED COMPENSATION		7,300	7,300	7,300
2,143,924	2,236,387	2,596,710	TOTAL PERSONNEL SERVICES	21.50	2,652,905	2,652,905	2,652,905
MATERIALS AND SERVICES							
0	12,782	1,000	70700 LABOR NEGOTIATIONS		14,000	14,000	14,000
4,965	6,180	3,000	70900 PRINTING, BINDING & COPYING		2,000	2,000	2,000
25,082	34,840	37,200	71000 CONTRACTUAL SERVICES		38,000	38,000	38,000
11,745	14,331	11,000	71210 CLOTHING ALLOWANCE		13,000	13,000	13,000
734	1,034	1,500	71220 CLEANING ALLOWANCE		1,500	1,500	1,500
0	39	0	71225 CELL PHONE ALLOWANCE		0	0	0
23,118	23,839	25,750	71520 TELEPHONE		25,750	25,750	25,750
9,921	11,766	10,600	71525 WIRELESS MOBILE DATA		12,000	12,000	12,000
35,765	34,380	40,000	71540 FUEL & LUBRICANTS		40,000	40,000	40,000
1,730	470	1,800	71600 POSTAGE		1,400	1,400	1,400
3,264	283	3,000	71710 EQUIPMENT MAINT. & REPAIR		3,000	3,000	3,000
16,756	17,527	18,000	71720 VEHICLE MAINT. & REPAIR		26,000	26,000	26,000
10,034	15,125	4,000	71730 RADIO MAINT. & REPAIR		5,000	5,000	5,000
14,083	9,970	10,000	72000 COMPUTER SERVICE & SUPPLIES		10,000	10,000	10,000
5,752	3,646	4,000	72010 OFFICE SUPPLIES		3,500	3,500	3,500
1,488	608	1,000	72030 BOOKS, MAPS & PERIODICALS		1,000	1,000	1,000
8,176	18,915	10,000	72100 MINOR EQUIPMENT & TOOLS		10,000	10,000	10,000
963	405	650	72510 SAFETY EQUIPMENT		1,000	1,000	1,000
40,829	25,177	35,000	72800 JAIL SUPPLIES AND EXPENSE		40,000	40,000	40,000
8,455	7,722	7,200	73400 FIREARM SUPPLIES		7,200	7,200	7,200
0	0	0	73420 CREDIT CARD PROCESSING FEE		100	100	100
0	2,088	2,000	73450 FIREARMS		2,000	2,000	2,000
1,418	2,747	1,000	73600 MISCELLANEOUS SUPPLIES		1,000	1,000	1,000
545	770	1,250	74100 PROFESSIONAL ASSOC. DUES		1,500	1,500	1,500
7,703	4,153	7,500	74200 EDUCATION & REGISTRATION		7,500	7,500	7,500
6,308	5,215	7,500	74210 TRAVEL & SUBSISTENCE		7,500	7,500	7,500
6,329	3,935	1,700	74300 EMPLOYEE MEDICAL EXAMS		1,700	1,700	1,700
741	500	500	74400 RECRUITMENT EXPENSE		500	500	500
1,381	0	1,500	74520 POLICE RESERVE PROGRAM		1,500	1,500	1,500
8,975	8,728	8,800	74710 INVESTIGATION EXPENSE		8,800	8,800	8,800
300	0	1,000	74720 INFORMANTS		1,000	1,000	1,000

**City of Cottage Grove
Fiscal Year 2020-21 Budget**

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

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
7,993	3,365	4,000	74760 K-9 EXPENSE		4,000	4,000	4,000
2,673	3,939	1,500	74770 STORAGE FACILITY EXPENSE		0	0	0
4,404	2,662	4,000	76000 ANIMAL CONTROL		2,000	2,000	2,000
3,511	2,834	2,000	77110 COMMUNITY POLICING		2,500	2,500	2,500
275,142	279,971	268,950	TOTAL MATERIALS AND SERVICES		295,950	295,950	295,950
			CAPITAL OUTLAY				
85,299	0	22,000	84000 MOTOR VEHICLES		75,000	75,000	75,000
0	13,280	18,100	84030 COMPUTER EQUIPMENT		18,100	18,100	18,100
0	0	10,000	84040 RADIO EQUIPMENT		10,000	10,000	10,000
85,299	13,280	50,100	TOTAL CAPITAL OUTLAY		103,100	103,100	103,100
2,504,365	2,529,638	2,915,760	TOTAL EXPENDITURES		3,051,955	3,051,955	3,051,955



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.
- Actively seek new procedures and resources to assist defendants with mental health issues.
- Increase access to Justice.
- Pursue new options in the community for Defendants to complete community service.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20

- Purged closed files from 2000-2009.
- Adjusted court operations to continue delivering timely services remotely during a global pandemic.
- A contract for City Prosecutor services was established with Ryan Baker, of Leahy Cox LLP, to provide full-time court prosecutor services for the City.
- Qualified Research Associates in Springfield is now the Court's Alcohol and Other Drug Screening Specialist (ADSS) providing assessments for all DUII Defendants.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
Municipal Court Clerk	0.74	0.74	0.74	0.74
Total FTE	0.74	0.74	0.74	0.74



DID YOU KNOW?

After 30 days, the fine for an unpaid parking ticket will double. If the parking ticket goes unpaid for an additional 31 days, the fine will double again. After three unpaid parking tickets, the vehicle can be impounded pursuant to Section 10.04.100(B) of the City Code.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2016-17	Actual 2017-18	Actual 2018-19	YTD 4/20 2019-20
Provide for efficient use of court resources	Cases/Violations Filed	1361	1564	1513	1205
	Cases/Violations closed	634	671	570	680
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 219,695	\$ 202,334	\$ 231,369	\$ 190,380
	Total fines collected	\$ 153,997	\$ 127,974	\$ 148,451	\$ 144,305

**City of Cottage Grove
Fiscal Year 2020-21 Budget**

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

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES				
30,473	32,232	36,970	60220 COURT CLERK	0.74	36,550	36,550	36,550
110	90	120	62010 WORKERS' COMPENSATION		120	120	120
30	33	75	62020 UNEMPLOYMENT		75	75	75
2,331	2,500	3,200	62030 FICA		3,175	3,175	3,175
3,382	3,705	4,105	63020 RETIREMENT		5,100	5,100	5,100
36,327	38,560	44,470	TOTAL PERSONNEL SERVICES	0.74	45,020	45,020	45,020
			MATERIALS AND SERVICES				
25,200	25,200	25,500	71000 CONTRACTUAL SERVICES		25,500	25,500	25,500
348	346	450	71520 TELEPHONE		400	400	400
1,240	764	1,000	71600 POSTAGE		1,000	1,000	1,000
6,261	6,866	7,000	72000 COMPUTER PROGRAMS & SUPPLIES		7,300	7,300	7,300
795	440	900	72010 OFFICE SUPPLIES		900	900	900
25	286	300	72100 MINOR EQUIPMENT & TOOLS		300	300	300
402	45	100	73600 MISCELLANEOUS SUPPLIES		200	200	200
175	200	350	74100 PROFESSIONAL ASSOC. DUES		350	350	350
345	375	500	74200 EDUCATION & REGISTRATION		500	500	500
0	0	500	74210 TRAVEL & SUBSISTENCE		500	500	500
143	102	550	75010 JUROR FEES		550	550	550
0	0	500	75025 TRUANCY		500	500	500
8,048	12,134	10,500	75040 RESTITUTION		10,500	10,500	10,500
42,982	46,758	48,150	TOTAL MATERIALS AND SERVICES		48,500	48,500	48,500
79,309	85,319	92,620	TOTAL EXPENDITURES		93,520	93,520	93,520



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 Ryan Baker with Leahy Cox LLP provides prosecution services.
- The court has two court appointed 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 2020-21 Budget**

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

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET		2020-21		
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
48,470	41,080	54,000	71000 CONTRACTUAL SERVICES	54,000	54,000	54,000
0	0	500	72010 OFFICE SUPPLIES	250	250	250
1,114	1,160	3,000	73420 CREDIT CARD PROCESSING EXPENSE	3,000	3,000	3,000
23,090	21,680	20,000	75000 COURT APPOINTED ATTORNEYS FEES	20,000	20,000	20,000
263	723	1,200	75030 INTERPRETER FEES	1,200	1,200	1,200
72,936	64,643	78,700	TOTAL MATERIALS AND SERVICES	78,450	78,450	78,450
72,936	64,643	78,700	TOTAL EXPENDITURES	78,450	78,450	78,450

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.

FULL TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
Peer Court Coordinator	0.58	0.58	0.58	0.58

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20*
<i>Number of Citations issued by age</i>	<i>Age Group:</i>				
	<i>Age 11</i>	0	0	0	0
	<i>Age 12</i>	1	0	0	2
	<i>Age 13</i>	10	1	2	3
	<i>Age 14</i>	7	7	3	0
	<i>Age 15</i>	6	8	3	1
	<i>Age 16</i>	7	7	5	2
	<i>Age 17</i>	6	8	7	0
	<i>TOTAL</i>	37	31	20	8

** These numbers do not reflect 20 additional cases forwarded to DYS with no resolution*

**City of Cottage Grove
Fiscal Year 2020-21 Budget**

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

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES				
16,314	19,295	24,810	60610 YOUTH PEER COURT ASSISTANT	0.58	26,600	26,600	26,600
82	69	105	62010 WORKERS' COMPENSATION		105	105	105
17	19	50	62020 UNEMPLOYMENT		50	50	50
1,270	1,480	2,100	62030 FICA		2,310	2,310	2,310
17,682	20,863	27,065	TOTAL PERSONNEL SERVICES	0.58	29,065	29,065	29,065
			MATERIALS AND SERVICES				
857	837	1,200	71520 TELEPHONE		1,200	1,200	1,200
0	0	50	71600 POSTAGE		50	50	50
0	0	400	72010 OFFICE SUPPLIES		400	400	400
0	0	350	73600 MISCELLANEOUS SUPPLIES		350	350	350
0	0	100	74200 EDUCATION & REGISTRATION FEES		100	100	100
0	71	250	74210 TRAVEL & SUBSISTENCE		250	250	250
0	40	1,000	75040 RESTITUTION		1,000	1,000	1,000
857	949	3,350	TOTAL MATERIALS AND SERVICES		3,350	3,350	3,350
18,539	21,812	30,415	TOTAL EXPENDITURES		32,415	32,415	32,415



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 to 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.
- 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 2019-20

- Installed light poles along Row River Trail at Trail Head Park, from 16th Street to Walmart and at Bohemia Park.
- Purchased used Vermeer Mini Skid Steer Loader with stump grinder attachment.
- Replaced the carpet in Finance, Administration, and Public Works Offices.
- Decommissioned the Therapy Pool at the Community Center.
- Upgraded the security system in the Police Department.
- Installed new security system at Police and Public Works Storage Building.
- Installed four new Pickle Ball courts posts and nets at Coiner Park.

- Resurfaced the Tennis, Pickle Ball, and Basketball Courts at Coiner Park.
- Maintained Park equipment closures during COVID-19 Stay Home, Stay Safe required by the Governor's Emergency Executive Order.
- Installed Electric Vehicle Charging Stations at the Community Center and City Parking lot at East Main and 5th Street.
- Remodeled City Hall creating a new office and copy room.
- Completed the Police and Public Works Storage Building.
- Assisted Golf Course Maintenance Division with mowing of course during COVID-19 shutdown.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
Public Works & Development Director	0.05	0.10	0.10	0.10
Maintenance Worker	1.35	1.35	2.30	2.30
Custodian	1.00	1.00	1.00	1.00
Regular Part-Time Workers	0.69	1.09	0.00	0.00
Temporary Workers	0.00	0.50	0.43	0.00
Total FTE	3.09	4.04	3.83	3.40



Vermeer Mini Skid Steer with Stump Grinding Attachment

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2016-17	Actual 2017-18	Actual 2018-19	YTD 2019-20
<i>Maintain value of building facilities</i>	<i>No. of service requests evaluated</i>	152	124	253	133
<i>Reduce pests and obnoxious weeds</i>	<i>No. of labor hours in weed and pest control</i>	45	60	60	60
<i>Maintain positive public appearance</i>	<i>No. of labor hours mowing parks</i>	2,785	1,664	1,750	2,080
	<i>No. of labor hours cleaning bathrooms</i>	624	480	480	540
	<i>No. of labor hours maintaining playground equipment & irrigation sys</i>	446	416	450	320
	<i>No. of labor hours performing inspections</i>	75	70	75	75



Sealed Tennis and Pickle Ball Courts



New Bench at J. Polk Currin Swinging Bridge



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 2020-21 Budget**

**001 GENERAL FUND
001-031 MAINTENANCE**

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
9,059	9,741	10,795	60299 PUBLIC WORKS/DEVEL DIR	0.10	11,020	11,020	11,020
56,720	75,992	120,800	60480 MAINTENANCE WORKER	2.30	124,800	124,800	124,800
35,136	35,856	35,870	60490 CUSTODIAN	1.00	36,525	36,525	36,525
0	4,849	30,785	61000 TEMPORARY WORKER	0.00	0	0	0
20,483	10,765	0	61010 REG. PART-TIME WORKER	0.00	0	0	0
640	473	720	61100 OVERTIME		740	740	740
2,530	2,716	6,500	62010 WORKERS' COMPENSATION		5,875	5,875	5,875
122	138	400	62020 UNEMPLOYMENT		350	350	350
9,020	10,219	17,225	62030 FICA		14,910	14,910	14,910
67	67	100	63010 LIFE INSURANCE		100	100	100
19,394	21,819	34,670	63020 RETIREMENT		41,200	41,200	41,200
553	532	1,215	63030 DISABILITY INSURANCE		1,235	1,235	1,235
46,300	44,821	75,600	63040 HEALTH INSURANCE		76,700	76,700	76,700
351	532	925	63050 DEFERRED COMPENSATION		1,210	1,210	1,210
200,376	218,519	335,605	TOTAL PERSONNEL SERVICES	3.40	314,665	314,665	314,665
MATERIALS AND SERVICES							
28,665	29,412	30,000	71000 CONTRACTUAL SERVICES		30,000	30,000	30,000
41,641	38,595	45,000	71500 ELECTRICITY		47,000	47,000	47,000
6,900	11,050	7,500	71540 FUEL & LUBRICANTS		8,500	8,500	8,500
298	99	250	71560 COMMUNICATIONS SERVICE		250	250	250
29,917	27,952	30,000	71700 BUILDING MAINT. & REPAIR		35,000	35,000	35,000
21,399	19,553	20,000	71710 EQUIPMENT MAINT. & REPAIR		15,000	15,000	15,000
154	876	1,500	71720 VEHICLE MAINT & REPAIR		1,500	1,500	1,500
1,687	2,064	2,500	71740 IRRIGATION EQUIP MAINT & RPR		2,500	2,500	2,500
0	0	0	71760 BLM TRAIL MAINTENANCE		2,000	2,000	2,000
105	11	100	72010 OFFICE SUPPLIES		100	100	100
0	0	100	72030 BOOKS, MAPS & PERIODICALS		100	100	100
3,297	3,613	2,500	72100 MINOR EQUIPMENT & TOOLS		3,500	3,500	3,500
20	1,576	2,000	72120 EQUIPMENT RENTAL & LEASE		2,000	2,000	2,000
1,625	5,502	4,000	72200 LANDSCAPING SUPPLIES		3,000	3,000	3,000
392	479	1,500	72300 BUILDING SUPPLIES		1,000	1,000	1,000
8,479	6,675	7,000	72600 CLEANING & SANITARY SUPPLIES		7,000	7,000	7,000
10,545	9,195	7,500	73600 MISCELLANEOUS SUPPLIES & EXP		10,000	10,000	10,000
528	235	1,500	74200 EDUCATION & REGISTRATION FEES		1,000	1,000	1,000
0	292	1,000	74210 TRAVEL & SUBSISTENCE		1,000	1,000	1,000
0	170	250	74300 EMPLOYEE MEDICAL EXAMS & TEST		250	250	250
5,580	0	3,500	76119 PARK EQUIPMENT		3,500	3,500	3,500
161,231	157,350	167,700	TOTAL MATERIALS AND SERVICES		174,200	174,200	174,200
CAPITAL OUTLAY							
		0			0	0	0
0	3,648	0	83000 BUILDING AND IMPROVEMENTS		0	0	0
0	3,648	0	TOTAL CAPITAL OUTLAY		0	0	0
361,607	379,517	503,305	TOTAL EXPENDITURES		488,865	488,865	488,865



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:
 - 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.
 - Design and construction of R Street extension from Sweet Lane through the Industrial Park.
- 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.
- Complete and implement new storm water code.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20

- **Completed construction of:**
 - Completed construction of the J. Polk Currin Swinging Bridge.
 - Rebuilt the railroad crossings at Villard and Chamberlain Streets.
 - 2 MGD expansion of the Row River Water Treatment Plant.
- **Completed design of:**
 - Safe Routes to Schools Project along Harrison and South 4th Street.
 - Fillmore storm drainage outfall project.
- Continued to provide technical assistance on Public Works projects.
- Completed the surveying of the R street extension, new golf cart storage property, and the Armory.
- Completed a City wide street pavement management plan.
- GIS Road pictures and Infrastructure.

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.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2019-20

- Budgeted in a full-time Engineering Technician replacing the part-time Assistant Engineer.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
Administrative Aide	0.35	0.35	0.35	0.35
City Engineer	0.55	0.55	0.55	0.55
Civil Engineer	1.00	1.00	1.00	1.00
Engineering Technician	0.37	1.00	1.00	1.00
Total FTE	2.27	2.90	2.90	2.90



PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Calendar Year 2015	Calendar Year 2016	Calendar Year 2017	Calendar Year 2018	Calendar Year 2019
<i>Provide timely reviews</i>	<i>No. of Permits Issued (sidewalk, curb cut, sewer)</i>	42	84	138	83	89
	<i>No. of Building Reviews</i>	16	14	55	28	39
	<i>No. of Land Use Applications</i>	25	19	8	18	
		Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Estimate 2020-21
<i>Provide professional technical assistance</i>	<i>Construction Projects Administered (City/Private)</i>	3/1	5/1	5/1	6/0	4/2

2019-20 Engineering Projects



[illegible]

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**City of Cottage Grove
Fiscal Year 2020-21 Budget**

**001 GENERAL FUND
001-034 ENGINEERING**

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
17,281	17,112	19,920	60410 ADMINISTRATIVE AIDE	0.35	20,490	20,490	20,490
46,734	46,798	50,260	60430 CITY ENGINEER	0.55	51,275	51,275	51,275
8,082	43,969	49,620	60431 ENGINEERING TECHNICIANS	1.00	38,200	38,200	38,200
73,596	85,393	86,410	60435 CIVIL ENGINEER	1.00	87,625	87,625	87,625
0	1,285	200	61100 OVERTIME		200	200	200
1,252	1,240	2,815	62010 WORKERS' COMPENSATION		3,175	3,175	3,175
146	195	450	62020 UNEMPLOYMENT		400	400	400
10,974	14,712	17,835	62030 FICA		17,090	17,090	17,090
47	48	100	63010 LIFE INSURANCE		100	100	100
19,226	27,977	38,310	63020 RETIREMENT		47,400	47,400	47,400
564	537	1,050	63030 DISABILITY INSURANCE		1,040	1,040	1,040
41,331	46,675	77,335	63040 HEALTH INSURANCE		80,700	80,700	80,700
636	637	1,370	63050 DEFERRED COMPENSATION		2,800	2,800	2,800
219,870	286,579	345,675	TOTAL PERSONNEL SERVICES	2.90	350,495	350,495	350,495
MATERIALS AND SERVICES							
162	0	300	70030 ADVERTISING		300	300	300
0	0	200	70900 PRINTING, BINDING & COPYING		200	200	200
4,755	8,189	10,000	71000 CONTRACTUAL SERVICES		10,000	10,000	10,000
561	569	750	71520 TELEPHONE		750	750	750
67	0	400	71540 FUEL & LUBRICANTS		400	400	400
447	149	500	71560 COMMUNICATIONS SERVICE		500	500	500
0	0	250	71600 POSTAGE		250	250	250
0	130	400	71710 EQUIPMENT MAINT. & REPAIR		400	400	400
0	0	500	71720 VEHICLE MAINT. & REPAIR		500	500	500
0	0	50	71730 RADIO MAINT. & REPAIR		50	50	50
0	0	200	71760 SURVEY EQUIP. MAINT. & REPAIR		500	500	500
0	0	500	71790 COMPUTER MAINTENANCE		500	500	500
8,863	12,138	10,000	72000 COMPUTER SERVICE & SUPPLIES		10,000	10,000	10,000
583	410	700	72010 OFFICE SUPPLIES		700	700	700
1,149	41	1,000	72030 BOOKS, MAPS & PERIODICALS		1,500	1,500	1,500
120	490	1,000	72100 MINOR EQUIPMENT & TOOL		1,000	1,000	1,000
0	439	250	72900 SURVEY SUPPLIES		1,000	1,000	1,000
315	419	700	73600 MISC. SUPPLIES & EXPENSE		500	500	500
158	0	825	74100 PROFESSIONAL ASSOC. DUES		500	500	500
829	775	2,340	74200 EDUCATION & REGISTRATION		2,000	2,000	2,000
354	85	2,000	74210 TRAVEL & SUBSISTENCE		2,000	2,000	2,000
18,362	23,834	32,865	TOTAL MATERIALS AND SERVICES		33,550	33,550	33,550
238,232	310,413	378,540	TOTAL EXPENDITURES		384,045	384,045	384,045



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. 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.
- 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.
- Connect Water and Wastewater plants to City fiber.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20

- Expanded services with LCOG to provide 5-day a week staff and emergency after hours service.
- Created 5-year technology equipment plan.
- Acquired and set up tablets for Planning Commission.
- Installed Simple Mobile Device Management (MDM) system on all City tablets to allow for remote upgrades and monitoring.
- Installed new Firewall and switches on City Hall network.

FULLTIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
Finance Clerk	0.12	0.12	0.18	0.00
Total FTE	0.12	0.12	0.18	0.00

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2016-17	Actual 2017-18	Actual 2018-19	Estimate 2019-20
<i>Develop Fiber 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 2020-21 Budget**

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

			2020-21			
2017-18	2018-19	2019-20				
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	FTE PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
3,578	3,732	7,090	60250 FINANCE CLERK	0	0	0
0	0	50	61100 OVERTIME	0	0	0
73	14	15	62010 WORKERS' COMPENSATION	0	0	0
4	4	470	62020 UNEMPLOYMENT	0	0	0
274	287	615	62030 FICA	0	0	0
397	425	790	63020 RETIREMENT	0	0	0
4,326	4,461	9,030	TOTAL PERSONNEL SERVICES	0	0	0
MATERIALS & SERVICES						
198,536	221,097	230,000	71000 CONTRACTUAL SERVICES	230,000	230,000	230,000
43,235	30,686	50,000	71005 EQUIPMENT SERVICE CONTRACTS	50,000	50,000	50,000
6,060	7,851	8,500	71012 EMAIL & WEB SERVICES	11,000	11,000	11,000
3,643	3,807	3,700	71500 ELECTRICITY	3,800	3,800	3,800
18,822	20,379	37,000	71515 BANDWIDTH	35,000	35,000	35,000
381	437	550	71535 PROPANE	550	550	550
1,120	1,132	1,300	71560 COMMUNICATION SERVICE	1,300	1,300	1,300
0	0	200	71700 BUILDING MAINT. & REPAIR	200	200	200
1,879	1,214	2,500	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
0	0	500	72120 EQUIPMENT RENTAL & LEASE	0	0	0
79	0	0	72125 MINOR EQUIPMENT	0	0	0
9,600	9,600	12,000	72130 FIBER AND SPACE RENT	12,000	12,000	12,000
795	612	960	73390 POLE RENTAL	960	960	960
778	443	800	73420 CREDIT CARD PROCESSING EXPENSE	0	0	0
245	1,192	400	73600 MISCELLANEOUS SUPPLIES	500	500	500
285,173	298,451	348,410	TOTAL MATERIALS & SERVICES	347,810	347,810	347,810
289,499	302,912	357,440	TOTAL EXPENDITURES	347,810	347,810	347,810



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, Lane Economic 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.

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- 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 2019-20

- City Council adopted the Housing Needs Analysis and amended the Cottage Grove 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.
Partnered with Main Street Cottage Grove to obtain and manage a \$200,000 Oregon Main Street Revitalization Grant for the rehabilitation of 609 E. Main Street.
- Awarded contracts to restore the main entrance, east and south walls of the Armory exterior.
- Received \$30,000 grant from DLCD to hire consultant to develop implementation strategies to address housing needs called out in the adopted Housing Needs Analysis, completed in June 2019.
- Staffed the Housing Code Advisory Committee to update the City's Development Code sections related to housing to meet needs identified in the HNA and implementation strategy plan. Brought code revisions to City Council to meet HNA recommendations and HB 2001.
- Worked with Housing Code Advisory Committee to develop Multiple-Unit Property Tax Exemption (MUPTE) program. Brought MUPTE to Council for adoption in October, 2019. Worked with taxing district partners to obtain their participation in program by December, 2019.
- Asked to represent small city planning departments on DLCD's Statewide Technical Advisory Committee for HB 2001 Model Code development.
- Worked with FEMA to provide comments and request modifications to draft floodplain map updates.
- Coordinated with LTD to implement one-year pilot project for Mobility on Demand (LTD Connector) with South Lane Wheels.
- 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.
- Applied for and received the Arbor Day Tree City USA and Growth Awards. This is the 26th year the City has received the Tree City USA Award.

- Named as one of recipients for Local Foods Local Places Program through the Environmental Protection Agency.
- Received Business Oregon grant for Rural Opportunity Initiative to expand entrepreneurship within local food industry.
- Awarded Pacific Power grant for (2) Electric Vehicle charging stations in downtown.
- Gave away 300 trees to community to replace trees lost during winter storm, including grant from EPUD.
- Emergency Storm response/FEMA reimbursement.
- Emergency COVID-19 response.

BUDGET YEAR OBJECTIVES

- Adopt Strategies to assist in meeting housing needs in commercial areas within the City.
- Begin comprehensive Public Facility planning, including Comprehensive Plan update.
- Start the wetlands mitigation of the newly purchased industrial land along Sweet Lane and North Regional Park.
- 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.
- Oversee public information program for property owners newly incorporated in the Special Flood Hazard Area and 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 Flood Damage Prevention Code to comply with new State model code.
- Implement findings of All-America City Square Planning Project.
- Implement findings of Main Street Revitalization Plan as possible.
- Complete a Downtown Parking Study.
- Implement the Local Foods Local Places program.
- Work with Bohemia Food Hub and South Lane School District on local food entrepreneurship programs.
- 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.
- Provide staff to the Urban Forestry Committee. Assist them in developing a City wide tree inventory.
- Host workshop to address Severely Rent Burdened residents' needs.
- Host design charrette for Sunrise Ridge Public Park planning.
- Develop master plan for North Regional Park.
- Begin revision of Water to Woods: Parks Master Plan.
- Implement economic development programs to address needs caused by COVID closures.
- Assist LCOG with the South Lane County Transit Demand Plan.
- Assist ODOT with the Hwy 99 road diet project from Woodson Bridge to the connector.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2019-20

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

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
PW & Development Director	0.10	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	1.00	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	0.54	0.54	0.54
Total FTE	3.10	3.14	3.14	3.14



Proposed four-plex at the corner of Whiteaker and 22nd street.

Measurement #1	Calendar Year 2015	Calendar Year 2016	Calendar Year 2017	Calendar Year 2018	Calendar Year 2019
TYPE I APPLICATIONS					
<i>Change of Use</i>	0	6	2	7	3
<i>Flood Plain Development</i>	0	0	1	1	0
<i>Hillside Development - Level 1</i>	1	2	0	0	0
<i>Land Use Review</i>	57	46	52	43	52
<i>Home Occupations</i>	0	3	1	1	0
<i>Sign Permit (non-historic district)</i>	10	5	6	9	16
<i>Subdivision and Partition (Final Plat)</i>	3	0	0	0	0
<i>Variance, Type A</i>	1	0	0	1	0
<i>Temporary Use (Seasonal Sales)</i>	6	6	6	5	5
<i>Food Cart Annual Temporary Use</i>	2	2	1	5	4
<i>Lot Record</i>	0	0	0	0	0
<i>Land Use Compatibility Statement (LUCS)</i>	0	9	6	2	4
TYPE II APPLICATIONS					
<i>Code Interpretation</i>	0	0	0	0	0
<i>Hillside Development Permit - Levels 2 & 3</i>	1	0	0	2	1
<i>Historic Alteration Permit - Minor</i>	3	1	4	4	1
<i>Non-Conforming Use Development</i>	0	0	0	0	1
<i>Partition (tentative)</i>	6	3	0	1	3
<i>Minor Subdivision</i>	0	0	0	0	0
<i>Property Line Adjustment</i>	5	3	2	5	6
<i>Sign Permit - Historic District</i>	2	0	0	0	0
<i>Modification to Approval - Minor</i>	1	0	1	2	1
<i>Temporary Use Permits</i>	2	0	0	0	0
<i>Variance - Class B</i>	2	2	1	4	0
<i>Temporary Medical Hardship</i>	1	0	0	0	0
<i>Appeals to Planning Commission</i>	0	0	0	0	0
<i>Floodplain Development</i>	0	0	1	2	2

PERFORMANCE MEASUREMENTS

	Calendar Year 2015	Calendar Year 2016	Calendar Year 2017	Calendar Year 2018	Calendar Year 2019
TYPE III APPLICATIONS					
<i>Appeals of Type II Applications</i>	0	0	0	0	0
<i>Conditional Use Permit</i>	2	6	3	5	3
<i>Historic Alteration Permit - Major</i>	1	0	2	2	0
<i>Historic Nomination Local</i>	0	0	0	0	0
<i>Master Plan Development</i>	0	0	0	0	1
<i>Modification to Approval - Major</i>	0	0	1	1	1
<i>Riparian Development</i>	0	0	1	0	0
<i>Site Design Review</i>	4	3	0	4	4
<i>Major Subdivision</i>	0	0	0	0	0
<i>Variance - Class C</i>	0	2	0	0	1
<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	2
<i>Appeals to Type III Applications</i>	0	0	0	0	0
TYPE IV APPLICATIONS					
<i>Comprehensive Plan Amendment</i>	1	1	0	1	2
<i>Development Code Text Amendment</i>	0	2	3	2	4
<i>Zone Change</i>	1	4	1	1	7
<i>Land Use District Map Change (w/plan Amendment)</i>	0	2	1	0	3
OTHER					
<i>Vacations</i>	0	0	0	0	0
<i>Pre-Application</i>	4	0	2	1	0
<i>Annexation</i>	0	2	1	1	3

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 (TGM) grant for Bicycle and Pedestrian Plan; \$20,000 match towards \$170,000 TGM for South Hwy 99 Corridor study.</i></p>

**City of Cottage Grove
Fiscal Year 2020-21 Budget**

**001 GENERAL FUND
001-040 DEVELOPMENT**

2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
9,059	9,741	10,800	60299 PUBLIC WORKS/DEVEL. DIRECTOR	0.10	11,020	11,020	11,020
70,708	76,034	80,945	60310 CITY PLANNER	1.00	82,600	82,600	82,600
0	0	47,455	60313 ASSISTANT CITY PLANNER	1.00	47,550	47,550	47,550
30,841	40,042	0	60315 PLANNING TECH	0.00	0	0	0
9,916	10,567	11,415	60410 ADMINISTRATIVE AIDE - PW	0.20	12,230	12,230	12,230
14,440	7,572	11,635	60415 ADMINISTRATIVE AIDE - CD	0.30	12,900	12,900	12,900
5,437	0	0	60417 MAIN STREET COORDINATOR	0.00	0	0	0
12,245	11,122	12,000	61000 TEMPORARY WORKER	0.54	4,000	4,000	4,000
905	755	1,700	62010 WORKERS' COMPENSATION		1,600	1,600	1,600
153	156	355	62020 UNEMPLOYMENT		355	355	355
11,510	11,612	15,075	62030 FICA		14,720	14,720	14,720
62	64	100	63010 LIFE INSURANCE		100	100	100
22,350	23,479	33,815	63020 RETIREMENT		38,500	38,500	38,500
658	575	950	63030 DISABILITY INSURANCE		950	950	950
32,252	58,438	62,630	63040 HEALTH INSURANCE		65,150	65,150	65,150
920	865	1,665	63050 DEFERRED COMPENSATION		3,420	3,420	3,420
221,458	251,022	290,540	TOTAL PERSONNEL SERVICES	3.14	295,095	295,095	295,095
MATERIALS AND SERVICES							
2,714	1,643	2,000	70030 ADVERTISING		2,000	2,000	2,000
0	441	500	70800 MEETING EXPENSE		500	500	500
1,900	3,492	6,000	70900 PRINTING, BINDING & COPYING		6,000	6,000	6,000
10,148	9,914	20,000	71000 CONTRACTUAL SERVICES		20,000	20,000	20,000
3,729	3,903	7,000	71060 EMERGENCY MGMT/EOC		22,500	22,500	22,500
1,667	2,021	2,000	71520 TELEPHONE		2,000	2,000	2,000
149	50	150	71560 COMMUNICATIONS SERVICE		100	100	100
1,718	2,675	2,500	71600 POSTAGE		5,000	5,000	5,000
0	0	500	71710 EQUIPMENT MAINTENANCE		100	100	100
3,500	2,303	2,000	72000 COMPUTER PROGRAMS & SUPPLIES		2,000	2,000	2,000
717	1,256	1,500	72010 OFFICE SUPPLIES		1,500	1,500	1,500
0	0	200	72030 BOOKS, MAPS & PERIODICALS		200	200	200
2,029	3,170	2,500	73600 MISCELLANEOUS SUPPLIES		2,500	2,500	2,500
2,141	2,831	2,500	74100 PROFESSIONAL ASSOC. DUES		2,500	2,500	2,500
3,909	4,278	4,000	74200 EDUCATION & REGISTRATION		4,000	4,000	4,000
4,063	3,276	2,500	74210 TRAVEL & SUBSISTENCE		3,000	3,000	3,000
0	0	1,000	76148 URBAN FORESTRY/EARTH DAY ACTIVITIES		1,000	1,000	1,000
2,000	72	1,000	76150 HISTORIC LANDMARK COMMISSION		1,000	1,000	1,000
0	1,601	0	76155 2018 HERITAGE ALL-STAR GRANT		0	0	0
80,611	130,488	130,490	76160 5311 TRANSPORTATION GRANT		123,965	123,965	123,965
0	0	224,400	76162 MOD TRANSPORTATION SLW		35,125	35,125	35,125
139,823	163,453	189,945	76165 SPECIAL TRNSP. FUND - SLW		99,375	99,375	99,375
4,883	5,000	10,000	76170 MAIN STREET FAÇADE		13,400	13,400	13,400
7,092	23,500	10,000	76185 MAIN STREET PROGRAM SUPPORT		10,000	10,000	10,000
0	11,057	0	76195 CLG GRANT 2016		0	0	0
0	0	0	76197 CLG GRANT 2020-21		12,000	12,000	12,000
0	0	0	76199 RURAL OPPORTUNITY INITIATIVE PROJECT GRANT		61,000	61,000	61,000
3,950	0	0	76201 DEVELOPMENT CODE CONVERSION		0	0	0
21,003	11,411	0	76250 HOUSING NEEDS ANALYSIS		0	0	0
4,312	241	10,000	76255 NUISANCE ABATEMENT		5,000	5,000	5,000
0	0	1,000	76270 SPECIAL PROJECTS - PRESERVATION		0	0	0
0	0	150,000	76275 2019 TRANSPORTATION GROWTH MNGMT		0	0	0
0	0	0	76277 2020 TRANS. GROWTH MNGMT -BIKE/PED		170,000	170,000	170,000
0	0	0	76279 2020 TRANS GROWTH MNGMT -HWY99		200,000	200,000	200,000
0	0	194,000	76280 OREGON MAIN ST REVITALIZATION GRANT		0	0	0
0	0	100,000	76285 TRANSIT DEVELOPMENT PLAN		100,000	100,000	100,000
0	0	24,756	76290 EV CHARGING STATION		0	0	0
302,058	388,076	1,102,441	TOTAL MATERIALS AND SERVICES		905,765	905,765	905,765
523,516	639,098	1,392,981	TOTAL EXPENDITURES		1,200,860	1,200,860	1,200,860



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, audio & ebooks, CD's, DVD's, large print, magazine and newspaper subscriptions, digital library, online databases, and increasing and weeding the collection as necessary.
- Increase library patronage through diversification 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, educational initiatives, library programming and special events 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 and diversify DVD collection.
- Continue to upgrade and expand technology in library.
- Continue "Partners in History" collaboration with local museums for special displays.
- Host "Thinking Money for Kids" February 2021, an American Library Association Exhibition.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-2020

- World Culture displays and exhibits, November 2019.
- Hosted Inclusive Internship Initiative (iii) Summer Intern, a grant-funded program of the Public Library Association
- Hosted Bi-Lingual Theater Workshop for tweens/teens, Summer 2019
- Hosted teen Summer Interns through a partnership with Looking Glass.
- Created Opal Whiteley Special Collection display area.

FULLTIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2017-18	Adopted 2018-19	Adopted 2019-20	Adopted 2020-21
Library Services Director	0.57	1.00	1.00	0.92
Librarian	1.00	1.00	1.00	0.92
Senior Library Assistant	1.00	1.00	1.00	0.92
Library Assistant	1.00	1.00	1.00	0.92
Library Aides (Part time)	0.87	1.00	1.12	0.00
Intern (Temporary Worker)	0.00	0.00	0.12	0.00
Total FTE	4.44	5.00	5.24	3.68



DID YOU KNOW?

- *The Library's collection is composed of 49,750 items including books, audiocassettes, CD's, DVD's, large print materials pamphlets and Ukuleles.*
- *This past year the Library hosted over 139 children's events with over 3,220 children attending.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2016-17	Actual 2017-18	Actual 2018-19	Estimate 2019-20
<i>Provide a variety of programming for children and adults.</i>	<i>Number of Children's Programs</i>	151	165	101	139
	<i>Number of participants</i>	2,290	2,366	3,220	3,268
	<i>Number of Special Events</i>	78	80	84	97
	<i>Number of participants</i>	1,531	1,610	1,125	1,129
	<i>Number of Author Events</i>	4	4	2	2
<i>Diversify Library collection to meet media formats desired</i>	<i>Number of Items in Collection</i>	43,750	43,900	49,503	49,750
	<i>Value of Collection</i>	\$ 933,883	\$ 935,000	\$ 934,634	\$ 940,000
	<i>Annual expenditure on Collection</i>	\$ 17,500	\$ 18,500	\$ 21,500	\$ 23,000
<i>Promote Lane Co. Interlibrary Loans</i>	<i>Number of Annual Interlibrary loans made</i>	998	1,000	1,070	1,126
<i>Increase number of Library patrons</i>	<i>Number of Library Cards:</i>				
	<i>In City</i>	1,719	1,750	1,529	1,700
	<i>Out of City (family & senior)</i>	370	390	234	290

**City of Cottage Grove
Fiscal Year 2020-21 Budget**

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

			2020-21			
2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED ADOPTED
PERSONNEL SERVICES						
48,728	87,540	91,920	60155 LIBRARY SERVICES DIRECTOR	0.92	85,950	85,950 85,950
61,229	65,702	68,990	60900 LIBRARIAN	0.92	66,700	66,700 66,700
47,496	45,766	48,470	60910 SENIOR LIBRARY ASSISTANT	0.92	45,250	45,250 45,250
34,547	25,159	38,980	60920 LIBRARY ASSISTANT	0.92	36,320	36,320 36,320
31,896	45,029	39,500	60930 LIBRARY AIDES	0.00	0	0 0
0	952	2,750	61000 TEMPORARY WORKER-INTERN	0.00	0	0 0
902	984	1,925	62010 WORKERS' COMPENSATION		1,560	1,560 1,560
224	263	585	62020 UNEMPLOYMENT		470	470 470
16,932	19,839	25,140	62030 FICA		20,260	20,260 20,260
98	98	120	63010 LIFE INSURANCE		120	120 120
28,637	33,404	46,420	63020 RETIREMENT		46,540	46,540 46,540
1,006	1,025	1,430	63030 DISABILITY INSURANCE		1,430	1,430 1,430
56,027	69,228	78,115	63040 HEALTH INSURANCE		79,310	79,310 79,310
597	1,345	1,840	63050 DEFERRED COMPENSATION		2,175	2,175 2,175
328,320	396,334	446,185	TOTAL PERSONNEL SERVICES	3.68	386,085	386,085 386,085
MATERIALS & SERVICES						
16,890	22,585	20,000	71000 CONTRACTUAL SERVICES		20,000	20,000 20,000
10,961	11,323	11,000	71500 ELECTRICITY		11,000	11,000 11,000
4,419	4,661	4,500	71520 TELEPHONE		4,500	4,500 4,500
1,526	1,501	1,750	71530 NATURAL GAS		1,750	1,750 1,750
111	51	200	71600 POSTAGE		200	200 200
382	33	400	71710 EQUIPMENT MAINT. & REPAIR		400	400 400
1,982	1,694	5,000	72000 COMPUTER SERVICE & SUPPLIES		5,000	5,000 5,000
810	721	900	72010 OFFICE SUPPLIES		1,000	1,000 1,000
1,214	1,894	3,500	72020 MATERIALS PROCESSING SUPPLIES		3,500	3,500 3,500
2,394	2,100	2,500	72030 PERIODICALS		2,500	2,500 2,500
12,140	10,996	13,000	72040 LIBRARY BOOKS		13,000	13,000 13,000
386	917	750	72041 NON-PRINT LIBRARY MATERIALS		750	750 750
580	580	500	72042 DIGITAL BOOKS		500	500 500
86	609	500	72100 MINOR EQUIPMENT & TOOLS		500	500 500
0	0	0	73420 CREDIT CARD PROCESSING FEE		50	50 50
1,436	1,120	1,750	73600 MISCELLANEOUS SUPPLIES		2,250	2,250 2,250
50	1,162	1,250	74000 PROGRAM FEES & DUES		1,500	1,500 1,500
2,032	1,750	2,000	74200 EDUCATION & REGISTRATION FEES		2,500	2,500 2,500
3,832	4,636	4,000	74210 TRAVEL & SUBSISTENCE		4,500	4,500 4,500
6,341	9,259	10,000	76108 CHILDREN'S PROGRAMS & BOOKS		10,000	10,000 10,000
5,036	4,451	5,000	76109 YOUTH PROGRAMS		2,500	2,500 2,500
0	0	0	76111 AMERICAN LIB ASSOC. CHILDRENS EXHIBIT		1,000	1,000 1,000
647	0	1,500	76115 FRIENDS OF LIBRARY - PROGRAMS		1,500	1,500 1,500
998	195	1,000	76171 WORLD CULTURE PROGRAMS		1,000	1,000 1,000
0	0	1,000	76172 ADULT PROGRAMS		1,000	1,000 1,000
74,256	82,237	92,000	TOTAL MATERIALS & SERVICES		92,400	92,400 92,400
402,576	478,571	538,185	TOTAL EXPENDITURES		478,485	478,485 478,485

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, to the Housing Development Cost Assistance Trust Fund to help with cost of System Development Charges and Building Permits, 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 2020-21 Budget**

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

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
455	426	1,000	70030 ADVERTISING	1,500	1,500	1,500
98,716	114,727	145,000	70400 INSURANCE AND BONDS	147,000	147,000	147,000
0	9,897	3,000	70700 LABOR NEGOTIATIONS	3,000	3,000	3,000
91,281	86,155	116,050	71000 CONTRACTUAL SERVICES	130,000	130,000	130,000
45	0	0	72010 OFFICE SUPPLIES	0	0	0
2,461	271	1,300	72025 VISIONING PROJECT	1,300	1,300	1,300
0	0	200	72035 SAFETY COMMITTEE	200	200	200
12,829	9,358	7,500	73600 MISCELLANEOUS SUPPLIES	11,000	11,000	11,000
205,787	220,832	274,050	TOTAL MATERIALS AND SERVICES	294,000	294,000	294,000
			TRANSFERS			
500,250	484,190	574,065	90206 TRANSFER TO S LANE COMMS	501,135	501,135	501,135
0	125,000	0	90207 TRANSFER TO ARMORY TRUST FUND	0	0	0
10,810	0	0	90209 TRANSFER TO BLDG INSPEC PROGRM FUND	0	0	0
25,500	0	0	90210 TRANSFER TO IND PARK FUND	0	0	0
0	0	90,000	90215 TRANSFER TO HOUSING ASST. TRUST FUND	75,000	75,000	75,000
355,165	436,244	452,415	90217 TRANSFER TO DEBT SERVICE	416,870	416,870	416,870
190,000	193,000	190,000	90231 TRANSFER TO GEN. RESERVE FUND	190,000	190,000	190,000
1,081,725	1,238,434	1,306,480	TOTAL TRANSFERS	1,183,005	1,183,005	1,183,005
0	0	258,875	99000 CONTINGENCY	353,705	353,705	353,705
0	0	577,000	99010 UNAPPROPRIATED ENDING BALANCE	588,225	588,225	588,225
2,422,358	2,826,318	0	99020 ENDING BALANCE	0	0	0
2,422,358	2,826,318	835,875	TOTAL ENDING BALANCE	941,930	941,930	941,930
3,709,870	4,285,584	2,416,405	TOTAL EXPENDITURES	2,418,935	2,418,935	2,418,935
9,234,941	10,138,884	10,155,151	TOTAL GENERAL FUND	9,975,485	9,975,485	9,975,485