

**CITY OF COTTAGE GROVE**  
**SPECIAL REVENUE FUNDS BUDGET SUMMARY**

	<b>FY 2017-18 ACTUAL</b>	<b>FY 2018-19 ACTUAL</b>	<b>FY 2019-20 ADOPTED</b>	<b>FY 2020-21 ADOPTED</b>
Street Fund				
Street Maintenance	478,935	504,026	637,610	565,580
Street Sweeping	54,975	77,884	101,265	76,570
Capital Improvements/Purchases	867,409	1,099,670	2,795,735	1,795,775
Non-Departmental	954,237	332,904	376,260	296,300
Total Street Fund	<b>2,355,556</b>	<b>2,014,484</b>	<b>3,910,870</b>	<b>2,734,225</b>
Assessment Fund	<b>157,596</b>	<b>161,363</b>	<b>1,323,140</b>	<b>1,354,685</b>
Police Communications Fund				
Support Services	404,068	397,546	459,110	492,265
911 Services	251,188	246,877	279,225	307,650
Non-Departmental	131,061	110,036	13,680	14,220
Total Police Communications Fund	<b>786,316</b>	<b>754,459</b>	<b>752,015</b>	<b>814,135</b>
Narcotics Forfeiture Fund	<b>210,617</b>	<b>222,523</b>	<b>182,480</b>	<b>101,430</b>
Bicycle & Footpath Fund	<b>140,195</b>	<b>85,861</b>	<b>105,010</b>	<b>53,070</b>
Building Inspection Program Fund	<b>454,858</b>	<b>649,696</b>	<b>735,500</b>	<b>856,700</b>
Housing Rehabilitation Fund	<b>9,477</b>	<b>9,699</b>	<b>9,700</b>	<b>9,895</b>
<b>Total Special Revenue Funds</b>	<b>4,114,615</b>	<b>3,898,085</b>	<b>7,018,715</b>	<b>5,924,140</b>



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

**004-000 STREET FUND REVENUE**

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21		
				PROPOSED	APPROVED	ADOPTED
1,295,567	770,724	1,000,000	41010 CARRYOVER	100,000	100,000	100,000
405,419	417,126	400,000	42030 LOCAL GAS TAX	400,000	400,000	400,000
632,659	723,280	745,725	51020 STATE HIGHWAY APPORTIONMENT	797,125	797,125	797,125
0	0	275,000	51100 FEDERAL AID - URBAN	110,000	110,000	110,000
0	76,208	1,472,145	51130 STATE AND LOCAL GRANTS:	1,272,145	1,272,145	1,272,145
632,659	799,488	2,492,870	TOTAL INTERGOVERNMENTAL	2,179,270	2,179,270	2,179,270
15,728	16,133	12,000	53200 INTEREST INCOME	1,000	1,000	1,000
965	4,169	0	54050 AUCTION PROCEEDS	0	0	0
2,718	4,094	1,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	1,000
2,500	2,750	5,000	54065-001 PROJECT ASSESSMNT-SUNRISE	2,500	2,500	2,500
0	0	0	54400 BOND SALES/LOAN PROCEEDS	0	0	0
0	0	0	55030 TRANSFER FROM STORM DRAIN FUND	50,455	50,455	50,455
6,183	11,013	6,000	TOTAL MISCELLANEOUS	53,955	53,955	53,955
<b>2,355,556</b>	<b>2,014,484</b>	<b>3,910,870</b>	<b>TOTAL REVENUE</b>	<b>2,734,225</b>	<b>2,734,225</b>	<b>2,734,225</b>



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

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

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

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20**

- Re-striped City Streets.
- Painted 300 gallons of yellow paint on street curbs and no parking zones.
- Painted 100 gallons of white paint for all City parking lots striping.
- Purchased a commercial paint sprayer for curbs and parking lot.
- Crack sealed approximately 250,000 lineal feet of cracks in the street pavement throughout the City.

## FULL-TIME EQUIVALENT POSITIONS

<i><b>Position</b></i>	<b>Adopted 2017-18</b>	<b>Adopted 2018-19</b>	<b>Adopted 2019-20</b>	<b>Adopted 2020-21</b>
PW & Development Director	0.10	0.10	0.10	0.10
Administrative Aide	0.07	0.07	0.07	0.07
Utilities Maint. Supervisor	0.23	0.23	0.22	0.22
Fleet & Facilities Manager	0.22	0.22	0.22	0.22
Utility Maintenance Workers	1.89	1.89	2.71	2.96
Temporary Worker	0.00	0.00	0.78	0.00
Regular Part Time Worker	0.82	0.82	0.00	0.00
<b>Total FTE</b>	<b>3.33</b>	<b>3.33</b>	<b>4.10</b>	<b>3.57</b>

## PERFORMANCE MEASUREMENTS

<i><b>Strategy</b></i>	<i><b>Measure</b></i>	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Estimate 2019-20</b>
<i>Keep street right of ways unobstructed</i>	<i>Cubic yards of leaf debris collected</i>	1010	1000	1560	1600
	<i>Cubic yards of tree branch debris collected</i>	340	400	30000	1000
<i>Provide safe transportation system</i>	<i>Number of service requests</i>	209	200	139	140
	<i>Number of signs upgraded</i>	16	25	37	35
	<i>Number of new signs installed</i>	1	10	18	15
	<i>Pothole Spotter notifications</i>	61	35	7	8



## DID YOU KNOW?

### Street System Facts:

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

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

**004-410 STREET MAINTENANCE**

			2020-21				
2017-18	2018-19	2019-20					
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
9,059	9,741	10,800	60299 PUBLIC WORKS/DEVEL. DIR.	0.10	11,020	11,020	11,020
2,838	3,035	1,885	60410 ADMINISTRATIVE AIDE	0.07	3,245	3,245	3,245
17,117	14,759	15,850	60440 UTILITIES MAINT. SUPERVISOR	0.22	17,000	17,000	17,000
16,914	19,431	18,200	60450 FLEET & FACILITIES MANAGER	0.22	17,325	17,325	17,325
95,952	106,688	146,180	60480 UTILITY MAINTENANCE WORKERS	2.96	156,325	156,325	156,325
0	4,493	30,785	61000 TEMPORARY WORKER	0.00	0	0	0
20,483	10,492	0	61010 REG. PART TIME WORKER	0.00	0	0	0
316	1,656	2,000	61100 OVERTIME		2,000	2,000	2,000
3,128	3,057	6,550	62010 WORKERS' COMPENSATION		5,400	5,400	5,400
163	170	500	62020 UNEMPLOYMENT		450	450	450
12,214	12,807	18,600	62030 FICA		17,720	17,720	17,720
69	71	125	63010 LIFE INSURANCE		125	125	125
24,928	27,258	32,315	63020 RETIREMENT		39,800	39,800	39,800
749	682	1,200	63030 DISABILITY INSURANCE		1,290	1,290	1,290
49,202	50,425	61,300	63040 HEALTH INSURANCE		69,150	69,150	69,150
753	561	1,220	63050 DEFERRED COMPENSATION		580	580	580
253,885	265,327	347,510	TOTAL PERSONNEL SERVICES	3.57	341,430	341,430	341,430
MATERIALS AND SERVICES							
30,472	49,755	60,000	71000 CONTRACTUAL SERVICES		30,000	30,000	30,000
19,303	16,245	27,000	71500 ELECTRICITY		18,000	18,000	18,000
87,236	84,725	90,000	71510 STREET LIGHTING		89,000	89,000	89,000
5,998	6,628	6,000	71520 TELEPHONE		6,000	6,000	6,000
815	1,743	2,500	71530 NATURAL GAS		2,500	2,500	2,500
7,810	8,771	8,000	71540 FUEL & LUBRICANTS		8,000	8,000	8,000
685	228	700	71560 COMMUNICATIONS SERVICE		250	250	250
988	5,421	5,000	71700 BUILDING MAINT. & REPAIR		2,000	2,000	2,000
16,183	15,631	15,000	71710 EQUIPMENT MAINT. & REPAIR		10,000	10,000	10,000
2,819	3,311	5,500	71720 VEHICLE MAINT. & REPAIR		5,000	5,000	5,000
32,330	17,112	29,000	71770 SIGN & SIGNAL MAINTENANCE		15,000	15,000	15,000
3,002	2,920	7,500	71780 STREET MAINTENANCE		7,500	7,500	7,500
5,397	8,713	8,000	72100 MINOR EQUIPMENT & TOOLS		5,000	5,000	5,000
966	5,517	10,000	72120 EQUIPMENT RENTAL & LEASE		10,000	10,000	10,000
12	0	1,000	72310 TRAFFIC MARKINGS SUPPLIES		3,000	3,000	3,000
1,935	1,732	2,500	72510 SAFETY EQUIPMENT		2,500	2,500	2,500
957	324	900	72600 CLEANING SUPPLIES		900	900	900
4,395	2,657	3,000	73000 SOIL-SAND-GRAVEL		3,000	3,000	3,000
743	1,606	3,500	73010 ASPHALT & CONCRETE		1,500	1,500	1,500
3,006	5,660	5,000	73600 MISCELLANEOUS SUPPLIES		5,000	5,000	5,000
225,050	238,698	290,100	TOTAL MATERIALS AND SERVICES		224,150	224,150	224,150
478,935	504,026	637,610	TOTAL EXPENDITURES		565,580	565,580	565,580





**PUBLIC WORKS & DEVELOPMENT****STREET SWEEPING****OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

- The Storm Drain Utility Fund will contribute 75% of the street sweeping operational costs. This reflects the amount of work the street sweeping provides to the storm drainage system.
- Extend street sweeping services for all recently constructed public streets.
- Provide additional leaf pickup on all recently constructed and annexed streets.
- Continue to provide a street sweeping program on existing improved city streets including disposal of road-kill animals.
- Continue to provide sweeping after special community events such as parades.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20**

- Swept over 7,500 miles of streets in Cottage Grove.
- Removed debris following wind and rainstorms.
- Screened sweeper tailings are now tested, which allows for re-use of some of the material.

## FULL-TIME EQUIVALENT POSITIONS

<i><b>Position</b></i>	<b>Adopted 2017-18</b>	<b>Adopted 2018-19</b>	<b>Adopted 2019-20</b>	<b>Adopted 2020-21</b>
Fleet and Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.55	0.55	0.55	0.60
<b>Total FTE</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.65</b>

## PERFORMANCE MEASUREMENTS

<i><b>Strategy</b></i>	<i><b>Measure</b></i>	<b>Actual 2016-17</b>	<b>Actual 2017-18</b>	<b>Actual 2018-19</b>	<b>Estimate 2019-20</b>
<i>Removal of Yard Debris</i>	<i>Tons of Yard Debris collected by the Street Sweeper</i>	310	342	290	300



Cottage Grove's 2015 Swartz Street Sweeper

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

**004-412 STREET SWEEPING**

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	2020-21		
					PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES				
3,844	4,416	4,135	60450 FLEET & FACILITIES MANAGER	0.05	3,950	3,950	3,950
6,649	26,202	28,620	60480 UTILITY MAINTENANCE WORKER	0.60	33,170	33,170	33,170
131	37	300	61100 OVERTIME		300	300	300
1,045	592	975	62010 WORKERS' COMPENSATION		1,015	1,015	1,015
11	31	70	62020 UNEMPLOYMENT		75	75	75
803	2,253	2,680	62030 FICA		3,210	3,210	3,210
4	15	50	63010 LIFE INSURANCE		50	50	50
2,704	5,806	5,810	63020 RETIREMENT		7,510	7,510	7,510
47	139	110	63030 DISABILITY INSURANCE		115	115	115
2,361	14,644	16,165	63040 HEALTH INSURANCE		17,800	17,800	17,800
104	66	150	63050 DEFERRED COMPENSATION		75	75	75
17,703	54,203	59,065	TOTAL PERSONNEL SERVICES	0.65	67,270	67,270	67,270
			MATERIALS AND SERVICES				
0	25	100	71520 TELEPHONE		25	25	25
8,027	9,935	12,000	71540 FUEL & LUBRICANTS		3,000	3,000	3,000
17,051	379	10,000	71550 LANDFILL FEES		1,250	1,250	1,250
12,194	13,343	20,000	71710 EQUIP. MAINT. & REPAIR		5,000	5,000	5,000
0	0	100	73600 MISCELLANEOUS SUPPLIES		25	25	25
37,272	23,682	42,200	TOTAL MATERIALS AND SERVICES		9,300	9,300	9,300
<b>54,975</b>	<b>77,884</b>	<b>101,265</b>	<b>TOTAL EXPENDITURES</b>		<b>76,570</b>	<b>76,570</b>	<b>76,570</b>



**FUND: SPECIAL REVENUE**

**FUND/DEPARTMENT #: 004-414**

**PUBLIC WORKS & DEVELOPMENT**

**STREET CAPITAL IMPROVEMENTS/PURCHASES**

**OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

- Construct Safe Route to School Side Walk Projects on 4<sup>th</sup> Street and Harrison Street.
- Crack seal approximately 2 miles of City Streets.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20**

- Rebuilt and repaved the Railroad Crossings at Villard and Chamberlain Streets.
- Rebuilt the J. Polk Currin Swinging Bridge.



Rebuilt Villard Railroad Crossing









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

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

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
53,962	162,652	35,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
99,312	52,374	148,590	79910 ENGINEERING SERVICE FEES	66,110	66,110	66,110
153,274	215,026	183,590	TOTAL MATERIALS AND SERVICES	76,110	76,110	76,110
			CAPITAL OUTLAY			
653,762	835,861	2,592,145	83000 BUILDINGS AND IMPROVEMENTS	1,714,665	1,714,665	1,714,665
8,338	17,000	20,000	84000 MOTOR VEHICLES	5,000	5,000	5,000
52,036	31,782	0	84010 WORK EQUIPMENT	0	0	0
714,135	884,643	2,612,145	TOTAL CAPITAL OUTLAY	1,719,665	1,719,665	1,719,665
<b>867,409</b>	<b>1,099,670</b>	<b>2,795,735</b>	<b>TOTAL EXPENDITURES</b>	<b>1,795,775</b>	<b>1,795,775</b>	<b>1,795,775</b>



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**FUND: SPECIAL REVENUE**

**FUND/DEPARTMENT #: 004-495**

**PUBLIC WORKS & DEVELOPMENT**

**STREET NON-DEPARTMENTAL**

**OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

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

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

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

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS & SERVICES			
1,136	1,140	500	70030 ADVERTISING	500	500	500
746	999	1,000	70100 AUDIT EXPENSE	4,935	4,935	4,935
20,968	19,845	25,000	70400 INSURANCE & BONDS	25,000	25,000	25,000
350	250	500	71012 EMAIL & WEB SERVICES	500	500	500
34	55	300	71600 POSTAGE	100	100	100
550	1,249	10,000	72000 COMPUTER SUPPLIES & MAINT.	1,000	1,000	1,000
231	135	250	72010 OFFICE SUPPLIES	250	250	250
0	104	150	72030 BOOKS, MAPS & PERIODICALS	100	100	100
0	0	1,500	72100 MINOR EQUIPMENT-TOOLS	500	500	500
75	532	750	74100 PROFESSIONAL ASSOCIATION DUES	750	750	750
555	819	1,500	74200 EDUCATION & REGISTRATION FEES	1,500	1,500	1,500
69	493	400	74210 TRAVEL & SUBSISTENCE	500	500	500
1,106	804	500	74300 EMPLOYEE MEDICAL EXAMS & TESTS	1,000	1,000	1,000
68,450	68,410	68,985	79900 ADMINISTRATIVE FEE	69,155	69,155	69,155
20,000	20,000	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
114,269	114,836	131,335	TOTAL MATERIALS & SERVICES	125,790	125,790	125,790
			TRANSFERS			
19300	54,300	57,300	90211 TRANSFER TO BICYCLE PATH FUND	10,000	10,000	10,000
49945	50,379	50,830	90217 TRANSFER TO DEBT SERVICE	30,510	30,510	30,510
69,245	104,679	108,130	TOTAL TRANSFERS	40,510	40,510	40,510
0	0	128,045	99000 CONTINGENCY	120,000	120,000	120,000
0	0	8,750	99012 RESERVE FOR FUTURE EXPENDITURE	10,000	10,000	10,000
770,723	113,390	0	99020 ENDING BALANCE	0	0	0
770,723	113,390	136,795	TOTAL CONTINGENCY/ENDING BAL.	130,000	130,000	130,000
<b>954,237</b>	<b>332,904</b>	<b>376,260</b>	<b>TOTAL EXPENDITURES</b>	<b>296,300</b>	<b>296,300</b>	<b>296,300</b>
<b>2,355,556</b>	<b>2,014,484</b>	<b>3,910,870</b>	<b>TOTAL STREET FUND EXPENDITURES</b>	<b>2,734,225</b>	<b>2,734,225</b>	<b>2,734,225</b>

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**FUND: SPECIAL REVENUE**

**FUND/DEPARTMENT #:005-510**

**PUBLIC WORKS & DEVELOPMENT**

**ASSESSMENT**

**OVERVIEW**

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

**BUDGET YEAR OBJECTIVES**

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

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

**005-510 ASSESSMENT FUND**

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
155,180	157,596	159,970	41010 CARRYOVER	163,865	163,865	163,865
2,416	3,767	2,500	53200 INTEREST INCOME	820	820	820
0	0	1,160,670	54400 LOAN PROCEEDS	1,190,000	1,190,000	1,190,000
157,596	161,363	1,323,140	TOTAL REVENUE	1,354,685	1,354,685	1,354,685
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	211,160	79910 ENGINEERING SERVICE FEES	216,450	216,450	216,450
0	0	211,160	TOTAL MATERIALS & SERVICES	216,450	216,450	216,450
CAPITAL OUTLAY						
0	0	1,111,980	83000 BUILDINGS & IMPROVEMENTS	1,138,235	1,138,235	1,138,235
0	0	1,111,980	TOTAL CAPITAL OUTLAY	1,138,235	1,138,235	1,138,235
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
157,596	161,363	0	99020 ENDING BALANCE	0	0	0
157,596	161,363	1,323,140	TOTAL EXPENDITURES	1,354,685	1,354,685	1,354,685

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

**006-000 POLICE COMMUNICATIONS FUND**

<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>		<b>2020-21</b>		
<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
137,722	118,647	30,000	41010 CARRYOVER	165,000	165,000	165,000
50,855	50,855	51,000	51030 911 SERVICE CONTRACT	51,000	51,000	51,000
95,913	98,343	95,950	51031 911 TELEPHONE TAX	96,000	96,000	96,000
146,768	149,198	146,950	TOTAL INTERGOVERNMENTAL	147,000	147,000	147,000
1,249	1,705	1,000	53200 INTEREST INCOME	1,000	1,000	1,000
327	718	0	54060 MISCELLANEOUS REVENUE	0	0	0
500,250	484,190	574,065	55001 TRANSFER FROM GEN. FUND	501,135	501,135	501,135
<b>786,316</b>	<b>754,458</b>	<b>752,015</b>	<b>TOTAL REVENUE</b>	<b>814,135</b>	<b>814,135</b>	<b>814,135</b>





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

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

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

**OPERATIONAL OBJECTIVES**

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

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-2020**

- Use of the EIS Computer Automated Dispatch (CAD) and Records Management System (RMS) has resulted in a 25%, or more, reduction in report printing and paper costs.
- Received permissions to have “look-up” capability through the EIS system for the Lane County Sheriff’s Office and Douglas County Sheriff’s Office

**BUDGET YEAR OBJECTIVES**

- Continue to work toward automation of property/evidence processing.
- Purchase additional Laptop Computers for Investigations personnel.

**FULL-TIME EQUIVALENT POSITIONS**

<b>Position</b>	<b>Adopted 2017-18</b>	<b>Adopted 2018-19</b>	<b>Adopted 2019-20</b>	<b>Adopted 2020-21</b>
Police Chief	0.20	0.20	0.20	0.20
Police Captains	0.30	0.30	0.30	0.15
Police Sergeants	0.30	0.19	0.19	0.30
Administrative Manager	0.25	0.25	0.25	0.25
Communications Specialist	5.00	5.00	5.00	5.60
Temporary Worker	0.13	0.13	0.13	0.13
<b>TOTAL FTE</b>	<b>6.18</b>	<b>6.07</b>	<b>6.07</b>	<b>6.63</b>

**PERFORMANCE MEASUREMENTS**

<b>Strategy</b>	<b>Measure</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>YTD 3-31-20 2019-20</b>
Provide efficient response to emergency and non-emergence calls for service, including other agencies	911 Calls	3,120	3,074	3,165	5,862
	Police Department calls	14,123	14,020	13,167	13,338
	Ambulance/Fire Calls	1,488	1,572	1,585	1,142

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

**006-610 SUPPORT SERVICES**

			2020-21				
2017-18	2018-19	2019-20					
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	FTE	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES				
14,243	14,584	16,030	60500 POLICE CHIEF	0.14	16,020	16,020	16,020
17,048	17,507	18,450	60510 POLICE CAPTAIN	0.10	9,625	9,625	9,625
9,228	9,541	9,820	60520 POLICE SERGEANT	0.20	15,015	15,015	15,015
7,144	7,827	8,635	60540 ADMININISTRATIVE AIDE	0.15	9,250	9,250	9,250
171,384	162,737	169,365	60551 COMMUNICATIONS SPECIALISTS	3.75	194,805	194,805	194,805
0	0	4,255	61000 TEMPORARY WORKER - .09 FTE	0.09	4,380	4,380	4,380
17,139	31,233	23,640	61100 OVERTIME		24,300	24,300	24,300
6,667	5,704	7,430	61200 HOLIDAY PAY		7,650	7,650	7,650
1,591	1,298	2,750	62010 WORKERS' COMPENSATION		2,385	2,385	2,385
244	250	500	62020 UNEMPLOYMENT		560	560	560
18,147	18,664	21,860	62030 FICA		23,910	23,910	23,910
101	101	135	63010 LIFE INSURANCE		140	140	140
56,061	51,891	56,245	63020 RETIREMENT		71,150	71,150	71,150
1,078	933	1,660	63030 DISABILITY INSURANCE		1,550	1,550	1,550
71,350	67,826	98,000	63040 HEALTH INSURANCE		90,800	90,800	90,800
1,208	1,134	2,380	63050 DEFERRED COMPENSATION		2,800	2,800	2,800
392,632	391,229	441,155	TOTAL PERSONNEL SERVICES	4.43	474,340	474,340	474,340
			MATERIALS AND SERVICES				
120	0	0	70900 PRINTING, BINDING & COPYING		0	0	0
4,067	1,313	8,000	71000 CONTRACTUAL SERVICES		8,000	8,000	8,000
639	435	950	71210 CLOTHING ALLOWANCE		950	950	950
3,512	2,914	3,500	71520 TELEPHONE		3,500	3,500	3,500
621	119	800	71710 EQUIPMENT MAINT. & REPAIR		800	800	800
145	150	1,500	72000 COMPUTER SERVICE & SUPPLIES		1,500	1,500	1,500
1,077	202	700	72010 OFFICE SUPPLIES		700	700	700
64	227	280	72030 BOOKS, MAPS & PERIODICALS		250	250	250
387	387	500	73600 MISC. SUPPLIES & EXPENSE		500	500	500
0	120	125	74100 PROFESSIONAL ASSOC. DUES		125	125	125
0	340	500	74200 EDUCATION & REGISTRATION		500	500	500
525	109	600	74210 TRAVEL & SUBSISTENCE		600	600	600
278	0	500	74400 RECRUITMENT EXPENSE		500	500	500
11,435	6,316	17,955	TOTAL MATERIALS AND SERVICES		17,925	17,925	17,925
			CAPITAL OUTLAY				
0	0	0	TOTAL CAPITAL OUTLAY		0	0	0
404,068	397,546	459,110	TOTAL EXPENDITURES		492,265	492,265	492,265

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

**006-620 911 SERVICES**

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	FTE	2020-21		
					PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES							
6,474	6,629	7,285	60500 POLICE CHIEF	0.06	7,285	7,285	7,285
8,524	8,756	9,200	60510 POLICE CAPTAIN	0.05	4,785	4,785	4,785
4,606	4,766	5,125	60520 POLICE SERGEANT	0.10	7,615	7,615	7,615
4,567	5,003	5,525	60540 ADMINISTRATIVE AIDE	0.10	5,925	5,925	5,925
84,410	80,149	83,060	60551 COMMUNICATIONS SPECIALISTS	1.85	104,000	104,000	104,000
0	0	2,185	61000 TEMPORARY WORKER	0.04	2,280	2,280	2,280
8,445	15,401	12,100	61100 OVERTIME		12,365	12,365	12,365
3,285	2,812	4,075	61200 HOLIDAY PAY		4,170	4,170	4,170
968	451	1,475	62010 WORKERS' COMPENSATION		1,280	1,280	1,280
120	124	255	62020 UNEMPLOYMENT		300	300	300
8,991	9,254	10,610	62030 FICA		12,635	12,635	12,635
50	50	70	63010 LIFE INSURANCE		70	70	70
27,655	25,615	27,975	63020 RETIREMENT		38,000	38,000	38,000
536	465	825	63030 DISABILITY INSURANCE		770	770	770
35,460	33,748	49,040	63040 HEALTH INSURANCE		45,500	45,500	45,500
592	554	1,170	63050 DEFERRED COMPENSATION		1,420	1,420	1,420
194,683	193,776	219,975	TOTAL PERSONNEL SERVICES	2.20	248,400	248,400	248,400
MATERIALS AND SERVICES							
51,259	50,855	51,000	71000 CONTRACTUAL SERVICES		51,000	51,000	51,000
2,083	1,783	2,500	71520 TELEPHONE		2,500	2,500	2,500
-	0	3,500	71710 EQUIPMENT MAINT. & REPAIR		3,500	3,500	3,500
2,141	404	1,000	72000 COMPUTER SERVICE & SUPPLIES		1,000	1,000	1,000
172	0	100	72010 OFFICE SUPPLIES		100	100	100
-	0	150	72030 BOOKS, MAPS & PERIODICALS		150	150	150
27	0	200	73600 MISC. SUPPLIES & EXPENSE		200	200	200
-	60	200	74100 PROFESSIONAL ASSOCIATION DUES		200	200	200
175	0	400	74200 EDUCATION & REGISTRATION		400	400	400
0	0	200	74210 TRAVEL & SUBSISTENCE		200	200	200
647	0	0	74400 RECRUITMENT EXPENSE		0	0	0
56,504	53,102	59,250	TOTAL MATERIALS AND SERVICES		59,250	59,250	59,250
251,188	246,877	279,225	TOTAL EXPENDITURES		307,650	307,650	307,650

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

**006-695 NON-DEPARTMENTAL**

2017-18 ACTUAL	2017-18 BUDGET	2019-20 ADOPTED	DESCRIPTION	2020-21		
				PROPOSED	APPROVED	ADOPTED
12,414	13,045	13,680	90217 TRANSFER TO DEBT SERVICE	14,220	14,220	14,220
-	0	0	99000 CONTINGENCY	0	0	0
118,647	96,991	0	99020 ENDING BALANCE	0	0	0
131,061	110,036	13,680	<b>TOTAL EXPENDITURES</b>	14,220	14,220	14,220
<b>786,316</b>	<b>754,458</b>	<b>752,015</b>	<b>TOTAL POLICE COMMUNICATIONS FUND</b>	<b>814,135</b>	<b>814,135</b>	<b>814,135</b>

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**FUND: SPECIAL REVENUE**

**FUND/DEPARTMENT #: 007-170**

**NARCOTICS FORFEITURE**

**OVERVIEW**

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

**DEPARTMENT OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

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

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20**

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

**City of Cottage Grove  
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**007-170 NARCOTICS FORFEITURE FUND**

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
181,597	188,958	150,000	41010 CARRYOVER	71,500	71,500	71,500
25,949	14,000	29,480	46200 DRUG FORFEITURES	29,480	29,480	29,480
3,072	4,370	3,000	53200 INTEREST REVENUE	450	450	450
0	15,195	0	54060 MISCELLANEOUS REVENUE	0	0	0
210,617	222,523	182,480	TOTAL REVENUE	101,430	101,430	101,430
EXPENDITURES						
PERSONNEL SERVICES						
0	0	10,500	61110 OVERTIME	10,500	10,500	10,500
0	0	500	62010 WORKERS COMPENSATION	500	500	500
0	0	100	62020 UNEMPLOYMENT	100	100	100
0	0	900	62030 FICA	900	900	900
0	0	20	63010 LIFE INSURANCE	20	20	20
0	0	1,900	63020 RETIREMENT	1,900	1,900	1,900
0	0	100	63030 DISABILITY INSURANCE	100	100	100
0	0	2,050	63040 HEALTH INSURANCE	2,050	2,050	2,050
0	0	105	63050 DEFERRED COMPENSATION	105	105	105
0	0	16,175	TOTAL PERSONNEL SERVICES	16,175	16,175	16,175
MATERIALS AND SERVICES						
0	0	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	3,000	74200 EDUCATION & REGISTRATION	3,000	3,000	3,000
0	0	2,000	74210 TRAVEL & SUBSISTENCE	2,000	2,000	2,000
0	0	10,000	74700 TACTICAL TRAINING	5,000	5,000	5,000
0	200	5,000	74720 INFORMANTS	5,000	5,000	5,000
0	0	8,000	74730 DRUG ENFORCEMENT EXPENSE	8,000	8,000	8,000
0	0	2,000	74770 POLICE STORAGE FACILITY	1,000	1,000	1,000
2,210	0	1,605	79900 ADMINISTRATION FEE	8,865	8,865	8,865
2,210	200	36,605	TOTAL MATERIALS AND SERVICES	37,865	37,865	37,865
CAPITAL OUTLAY						
644	0	20,000	84000 MOTOR VEHICLES	10,000	10,000	10,000
0	17,092	20,000	84010 WORK EQUIPMENT	10,000	10,000	10,000
17,166	93,498	25,000	84040 RADIO EQUIPMENT	10,000	10,000	10,000
0	0	10,000	84060 TACTICAL EQUIPMENT	6,500	6,500	6,500
17,810	110,589	75,000	TOTAL CAPITAL OUTLAY	36,500	36,500	36,500
1,636	1,719	1,810	90217 TRANSFER TO DEBT SERVICE	1,880	1,880	1,880
0	0	52,890	99000 CONTINGENCY	9,010	9,010	9,010
188,961	110,015	0	99020 ENDING BALANCE	0	0	0
210,617	222,523	182,480	TOTAL EXPENDITURES	101,430	101,430	101,430

**PUBLIC WORKS & DEVELOPMENT****BICYCLE AND FOOTPATH****OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

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

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20**

- Performed mowing and brush control along all off-street bike paths.
- Performed annual re-striping of all on-street bike lanes.
- Painted new bike lanes on "R" Street from West Main to Harrison Streets
- Installed blinking signal lights at the pedestrian crossings at E Main and 10<sup>th</sup> Street, at South 6<sup>th</sup> and Grant Streets, and at Great Days Early Education Center on North River Road.

**DID YOU KNOW?**

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

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



New light poles along Row River Trail between 16<sup>th</sup> Street and Gateway Blvd



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

**011-110 BICYCLE & FOOTPATH FUND**

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
78,620	(10,757)	40,000	41010 CARRYOVER	35,000	35,000	35,000
6,390	7,306	7,460	51020 STATE HIGHWAY APPORTIONMENT	7,970	7,970	7,970
885	12	250	53200 INTEREST INCOME	100	100	100
35,000	35,000	0	54097 ODOT ROW RIVER ROAD CROSSWALK	0	0	0
19,300	54,300	57,300	55003 TRANSFER FROM STREET FUND	7,000	7,000	10,000
140,195	85,861	105,010	TOTAL REVENUE	50,070	50,070	53,070
EXPENDITURES						
MATERIALS AND SERVICES						
5,458	11,178	12,000	71000 CONTRACTUAL SERVICES	7,000	7,000	7,000
0	0	6,000	71540 FUEL & LUBRICANTS	100	100	100
3,393	50	4,500	71710 EQUIPMENT MAINTENANCE & REPAIR	100	100	100
440	105	9,815	79900 ADMINISTRATIVE FEE	3,015	3,015	3,015
13,600	0	200	79910 ENGINEERING FEES	100	100	100
22,891	11,333	32,515	TOTAL MATERIALS AND SERVICES	10,315	10,315	10,315
CAPITAL OUTLAY						
99,762	26,344	53,195	83000 BUILDINGS & IMPROVEMENTS	39,755	39,755	42,755
99,762	26,344	53,195	TOTAL CAPITAL OUTLAY	39,755	39,755	42,755
9,000	9,000	0	90201 TRANSFER TO GENERAL FUND	0	0	0
19,300	19,300	19,300	90217 TRANSFER TO DEBT SERVICE	0	0	0
0	0	0	99000 CONTINGENCY	0	0	0
(10,758)	19,884	0	99020 ENDING BALANCE	0	0	0
140,195	85,861	105,010	TOTAL EXPENDITURES	50,070	50,070	53,070



**PUBLIC WORKS & DEVELOPMENT****BUILDING INSPECTIONS PROGRAM****OVERVIEW**

The Building Inspection Program of the Public Works & Development Department has its own fund as required by Oregon State statute. The Building Inspection Program is responsible for comprehensive building inspection and fire/life safety plan review services including code interpretation and enforcement for all adopted codes in the development community. These critical functions include state mandated permit issuance, plan review, and inspection for Structural, Fire, Electrical, Mechanical, Plumbing, and Manufactured Dwelling. Work is also carried out to implement the Residential Dwelling Code and the Abatement of Dangerous Buildings. All functions are performed by certified staff as required by statute for each code. The Building Official, oversees administration, plans examination, and inspections for the Building Permit Program. The City provides contracted building permit services to Creswell and Veneta. Starting July 1, 2020 staff will be providing service to Coburg.

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

- Provide building and electrical permit services to Cottage Grove, Creswell, Veneta and Coburg.
- Ensure that only costs directly related to the building inspections are assigned to this fund.
- Manage program staffing levels to balance work load with revenue.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2019-20**

- Hired a Building/Planning Assistant to provide support when building staff is out of the office.
- Provided \$25,000 of Housing Development cost Assistance Program for Cottage Village Housing, Veteran Legacy Project and the DevNW Arthur Avene Housing Project.

### SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2019-20

- Projecting a \$160,000 carry forward into the 2020-21 budget.
- Provide building and electrical permit services to the City of Coburg.

### FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	<b>Adopted 2017-18</b>	<b>Adopted 2018-19</b>	<b>Adopted 2019-20</b>	<b>Adopted 2020-21</b>
PW & Development Director	0.10	0.10	0.10	0.10
Building Official/Senior Inspector	0.00	1.00	1.00	1.00
Electrical Inspector	0.00	1.00	1.00	1.00
Building Permit Specialist/Inspector	0.00	1.00	1.00	1.00
Administrative Assistant CD	0.45	0.45	0.45	0.45
Building Inspector	0.00	0.00	0.00	0.23
<b>TOTAL FTE</b>	<b>0.55</b>	<b>3.55</b>	<b>3.55</b>	<b>3.78</b>



### DID YOU KNOW?

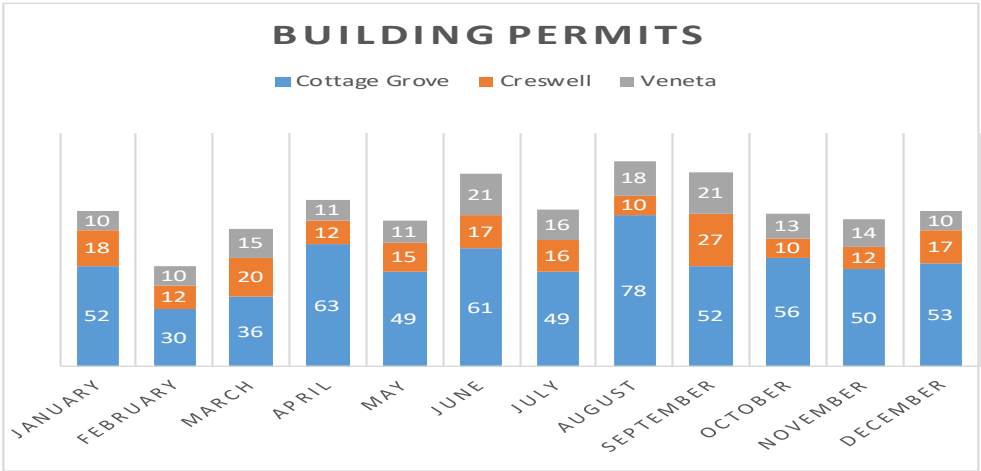
**ePermitting** is the web based link to building in Cottage Grove. ePermitting allows a full line of building permitting services developed by Accela who operates and maintains the program in partnership with Oregon Building Codes Division.

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

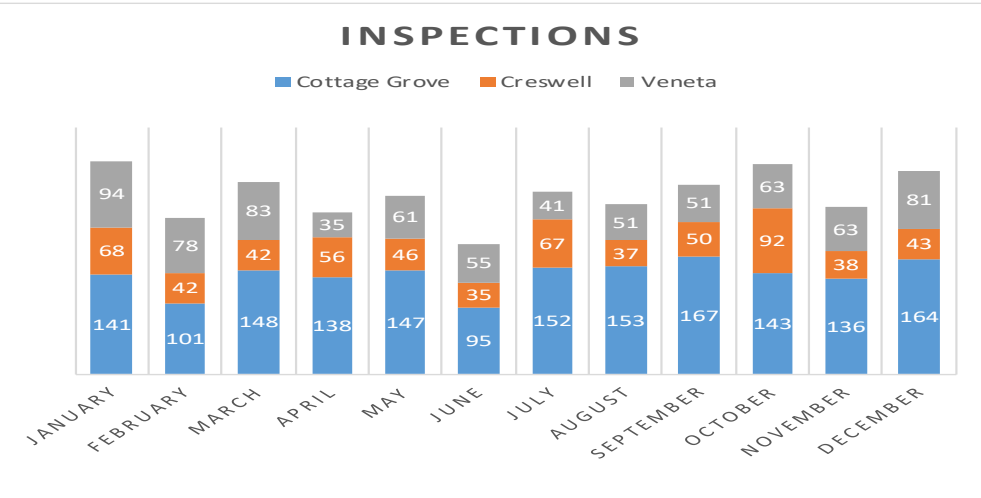
**Property Owners** can access the web site, look up permits that have been issued through ePermitting, and may obtain an ePermitting account to request inspections once a permit has been issued. At this time property owners are not able to apply for a permit on line.

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

<b>Strategy</b>	<b>Measure</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<i>Closely monitor fund due to building industry variations</i>	<i>Comparison of value for all permits issued by calendar year in millions of dollars</i>	\$ 7.08	\$ 31.10	\$ 17.30	\$ 20.33
	Percent change from previous year	15.1%	440.0%	-44.4%	17.5%
<i>Provide Services to meet state building inspection and fire/life safety requirements</i>	<b>Permits Monitored:</b>				
	<i>Residential Structural includes:</i>				
	<i>Additions and Alterations</i>	13	23	29	56
	<i>New Single Family Dwelling</i>	14	48	23	39
	<i>New Duplex</i>	0	0	0	0
	<i>Repair - Including fire damage</i>	10	2	9	3
	<i>Replacement</i>	0	1	5	1
	<i>Residential Includes:</i>				
	<i>Public Works</i>	10	2	9	3
	<i>Plumbing</i>	0	87	62	56
	<i>Mechanical</i>	102	155	157	119
	<i>Manufacture Dwelling</i>	1	1	2	5
	<i>Electrical</i>	112	174	117	135
	<i>Demolition</i>	2	5	2	6
	<i>Commercial Includes:</i>				
	<i>Structural</i>	39	44	38	75
	<i>Site Development</i>	3	2	1	3
	<i>Public Works</i>	2	2	0	0
	<i>Plumbing</i>	16	9	21	28
	<i>Mechanical</i>	30	20	28	29
	<i>Fire System</i>	1	3	3	17
	<i>Electrical</i>	52	63	64	73
	<i>Demolition</i>	1	1	1	1
	<i>Signs</i>	4	6	5	12
	<b>TOTAL PERMITS</b>	412	648	576	661



	Cottage Grove	Creswell	Veneta	TOTALS
January	52	18	10	80
February	30	12	10	52
March	36	20	15	71
April	63	12	11	86
May	49	15	11	75
June	61	17	21	99
July	49	16	16	81
August	78	10	18	106
September	52	27	21	100
October	56	10	13	79
November	50	12	14	76
December	53	17	10	80
<b>TOTALS</b>	<b>629</b>	<b>186</b>	<b>170</b>	<b>985</b>



	Cottage Grove	Creswell	Veneta	TOTALS
January	141	68	94	303
February	101	42	78	221
March	148	42	83	273
April	138	56	35	229
May	147	46	61	254
June	95	35	55	185
July	152	67	41	260
August	153	37	51	241
September	167	50	51	268
October	143	92	63	298
November	136	38	63	237
December	164	43	81	288
<b>TOTALS</b>	<b>1685</b>	<b>616</b>	<b>756</b>	<b>3057</b>



Legion Cottages Wall Raising



New Home replacing the home that  
burnt down in summer of 2019



New Commercial/Residential Building  
at 16<sup>th</sup> and Main Street

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

**013-000 BUILDING INSPECTION PROGRAM FUND**

**2020-21**

<b>2017-18 ACTUAL</b>	<b>2018-19 ACTUAL</b>	<b>2019-20 BUDGET</b>	<b>DESCRIPTION</b>	<b>FTE</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
<b>REVENUE</b>							
91,354	127,528	130,000	41010 CARRYOVER		160,000	160,000	160,000
184,621	224,206	250,000	45210 BUILDING INSPECTION FEES		300,000	300,000	300,000
0	172,015	175,500	45210-001 BUILDING INSPECTION FEES-OTHER		190,000	190,000	190,000
19,318	22,904	35,000	45211 BLDG. PERMIT STATE SURCHARGE		40,000	40,000	40,000
68,071	47,345	100,000	45212 CONSTRUCTION EXCISE TAX		100,000	100,000	100,000
11,761	14,001	10,000	45213 TECHNOLOGY FEE		20,000	20,000	20,000
33,801	35,908	30,000	45220 ELECTRICAL INSPECTION FEES		40,000	40,000	40,000
0	1,400	2,500	45220-001 ELECTRICAL INSPECTION FEES-OTHER		5,000	5,000	5,000
317,572	517,779	603,000	TOTAL PERMIT REVENUE		695,000	695,000	695,000
1,884	4,045	2,000	53200 INTEREST INCOME		1,500	1,500	1,500
33,239	344	500	54060 MISCELLANEOUS REVENUE		200	200	200
10,810	0	0	55001 TRANSFER FROM GENERAL FUND		0	0	0
<b>454,858</b>	<b>649,696</b>	<b>735,500</b>	<b>TOTAL REVENUE</b>		<b>856,700</b>	<b>856,700</b>	<b>856,700</b>
<b>EXPENDITURES</b>							
<b>PERSONNEL SERVICES</b>							
9,059	9,741	10,795	60299 PUBLIC WORKS/DEVELOPMENT DIR	0.10	11,020	11,020	11,020
0	86,527	90,410	60403 ELECTRICAL INSPECTOR	1.00	92,230	92,230	92,230
12,496	44,953	50,565	60405 BUILDING PERMIT SPECIALIST/INSPECTOR	1.00	59,370	59,370	59,370
21,075	85,943	90,410	60408 SR BLDG PMT SPECIALIST/INSP	1.00	92,230	92,230	92,230
0	0	0	60409 BUILDING INSPECTOR	0.23	12,500	12,500	12,500
21,660	11,360	17,885	60410 ADMINISTRATIVE AIDE - CD	0.45	19,340	19,340	19,340
131	557	900	62010 WORKERS' COMPENSATION		810	810	810
64	240	525	62020 UNEMPLOYMENT		575	575	575
4,824	17,830	22,450	62030 FICA		24,800	24,800	24,800
26	87	200	63010 LIFE INSURANCE		110	110	110
8,032	25,479	32,500	63020 RETIREMENT		42,350	42,350	42,350
264	877	1,275	63030 DISABILITY INSURANCE		1,270	1,270	1,270
11,641	65,004	73,245	63040 HEALTH INSURANCE		74,420	74,420	74,420
178	0	0	630350 DEFERRED COMPENSATION		0	0	0
89,451	348,597	391,160	TOTAL PERSONNEL SERVICES	3.78	431,025	431,025	431,025
<b>MATERIALS AND SERVICES</b>							
0	0	0	70100 AUDIT EXPENSE		1,335	1,335	1,335
2,150	2,221	3,000	70400 INSURANCE AND BONDS		3,465	3,465	3,465
758	1,700	1,500	71520 TELEPHONE		1,500	1,500	1,500
0	0	500	71540 FUEL AND LUBRICANTS		500	500	500
149	50	150	71560 COMMUNICATIONS SERVICE		100	100	100
104	20	100	71600 POSTAGE		100	100	100
0	0	500	71720 VEHICLE MAINTENANCE & REPAIR		500	500	500
1,484	4,016	500	72000 COMPUTER PROGRAM & SUPPLIES		500	500	500
714	1,072	500	72010 OFFICE SUPPLIES		500	500	500
1,063	1,415	1,000	72030 BOOKS, MAPS & PERIODICALS		1,000	1,000	1,000
2,219	699	1,500	72050 COMPUTER EQUIPMENT		1,000	1,000	1,000
-	0	500	72100 MINOR EQUIPMENT & TOOLS		100	100	100
6,176	7,812	8,000	73420 CREDIT CARD PROCESSING EXPENSE		15,000	15,000	15,000



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

**013-000 BUILDING INSPECTION PROGRAM FUND**

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21		
				FTE	PROPOSED	APPROVED ADOPTED
368	228	250	73600 MISCELLANEOUS SUPPLIES		250	250 250
0	225	1,000	74100 PROFESSIONAL ASSOCIATION DUES		2,000	2,000 2,000
0	3,375	3,000	74200 EDUCATION AND REGISTRATION FEES		6,000	6,000 6,000
995	6,100	1,000	74210 TRAVEL & SUBSISTENCE		3,000	3,000 3,000
117,442	4,981	1,000	74600 BUILDING INSPECTION SERVICES		1,000	1,000 1,000
18,591	22,830	35,000	74610 BLDG. INSP. STATE SURCHARGE		40,000	40,000 40,000
19,827	0	1,500	74620 ELECTRICAL INSP. SERVICES		1,000	1,000 1,000
64,301	45,439	96,000	74630 SCHOOL CONSTRUCTION EXCISE TAX		96,000	96,000 96,000
0	0	6,500	74635 VEHICLE ALLOWANCE - BLDG OFFICIAL		8,000	8,000 8,000
0	40,755	28,065	79900 ADMINISTRATIVE FEE		41,325	41,325 41,325
236,342	142,939	191,065	TOTAL MATERIALS AND SERVICES		224,175	224,175 224,175
0	0	25,000	90215 TRANSFER TO HOUSING ASST. TRUST FUND		25,000	25,000 25,000
1,537	1,615	1,700	90217 TRANSFER TO DEBT SERVICE		1,765	1,765 1,765
0	20,000	20,000	90218 TRANSFER TO BLDG INSPEC RESERVE		50,000	50,000 50,000
0	0	81,575	99000 CONTINGENCY		124,735	124,735 124,735
0	0	0	99010 UNAPPROPRIATED FUND BALANCE		0	0 0
127,528	136,545	0	99020 ENDING BALANCE		0	0 0
<b>454,858</b>	<b>649,696</b>	<b>710,500</b>	<b>TOTAL EXPENDITURES</b>		<b>856,700</b>	<b>856,700 856,700</b>



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

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

**DEPARTMENT OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

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

**MAJOR ACCOMPLISHMENTS FOR FISCAL YEAR 2019-20**

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

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

**020-120 HOUSING REHAB. LOAN FUND**

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
9,331	9,477	9,600	41010 CARRYOVER	9,845	9,845	9,845
145	222	100	53200 INTEREST REVENUE	50	50	50
9,477	9,699	9,700	TOTAL REVENUE	9,895	9,895	9,895
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	9,700	71000 CONTRACTUAL SERVICES	9,895	9,895	9,895
0	0	0	79900 CONTINGENCY	0	0	0
0	0	9,700	TOTAL MATERIALS AND SERVICES	9,895	9,895	9,895
9,477	9,699	0	99020 ENDING BALANCE	0	0	0
9,477	9,699	9,700	TOTAL EXPENDITURES	9,895	9,895	9,895