

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND BUDGET SUMMARY

FUND/DEPARTMENT	FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	FY 2023-24 ADOPTED
Administrative:				
City Council	35,282	33,782	58,560	57,310
City Manager	458,836	602,002	627,380	685,790
Finance	416,440	434,769	483,430	522,830
Community Services	193,986	234,381	460,465	559,510
Community Promotions	168,866	153,522	289,870	179,000
Total Administration	1,273,410	1,458,456	1,919,705	2,004,440
Public Safety:				
Police Operations	2,793,053	3,017,120	3,695,065	4,166,940
Municipal Court	88,642	97,661	106,100	110,040
Court Support Services	76,774	80,345	90,500	86,950
Youth Peer Court	26,390	30,772	48,850	0
Total Public Safety	2,984,859	3,225,898	3,940,515	4,363,930
Public Works & Development:				
Maintenance	585,678	700,143	1,631,820	890,600
Engineering	351,799	239,050	285,065	208,690
Broadband Services	345,982	352,342	378,740	383,890
Development	1,050,584	952,517	1,677,365	544,245
Total Public Works	2,334,043	2,244,052	3,972,990	2,027,425
Library Services:				
Library	243,942	296,395	435,325	448,560
Total Library Services	243,942	296,395	435,325	448,560
TOTALS:	6,836,254	7,224,801	10,268,535	8,844,355
Internal Support Department	4,312,143	5,042,475	3,750,015	3,034,925
TOTAL GENERAL FUND	11,148,397	12,267,276	14,018,550	11,879,280



City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Revenue 001-000

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
2,553,481	2,883,445	2,972,155	41010 CARRYOVER	3,391,515	3,391,515	3,391,515
5,020,449	5,233,995	5,300,000	42010 CURRENT PROPERTY TAX	5,660,000	5,660,000	5,660,000
85,852	63,624	45,000	42012 DELINQUENT PROPERTY TAX	55,000	55,000	55,000
4,883	5,356	5,000	42013 IN LIEU OF TAX-HOUSING AUTH	5,000	5,000	5,000
8,454	10,949	9,000	42016 HEAVY EQUIPMENT RENTAL TAX	5,000	5,000	5,000
95,508	152,682	125,000	42020 ROOM TAX	125,000	125,000	125,000
5,215,147	5,466,605	5,484,000	TOTAL TAXES	5,850,000	5,850,000	5,850,000
93,958	103,466	64,000	43011-029 FRANCHISE FEE - NW NATURAL	75,000	75,000	75,000
57,725	66,868	60,000	43011-030 FRANCHISE FEE - CG GARBAGE	64,000	64,000	64,000
69,768	69,717	70,000	43011-031 FRANCHISE FEE - CHARTER COMMS	65,000	65,000	65,000
348,853	344,588	356,000	43011-032 FRANCHISE FEE - PACIFICORP	365,000	365,000	365,000
106,104	100,211	103,000	43011-033 FRANCHISE FEE - EPUD	98,000	98,000	98,000
15,752	15,038	15,000	43011-034 FRANCHISE FEE - CENTURY LINK	15,000	15,000	15,000
692,159	699,888	668,000	TOTAL FRANCHISE FEES	682,000	682,000	682,000
17,782	18,990	19,000	44005 DORENA HYDRO R-O-W PERMIT	20,000	20,000	20,000
675	1,275	1,000	44010 OLCC PERMITS	1,000	1,000	1,000
1,146	1,025	1,000	44040 DOG LICENSE	1,000	1,000	1,000
1,800	1,813	1,500	44050 PARKING PERMITS	1,625	1,625	1,625
3,190	1,925	2,000	44070 SIDEWALK & CURB CUT PERMITS	1,500	1,500	1,500
24,593	25,028	24,500	TOTAL PERMIT REVENUE	25,125	25,125	25,125
3,825	3,825	3,500	45200 LIEN SEARCH FEES	2,500	2,500	2,500
32,620	56,586	30,000	45201 PLANNING SERVICE FEES	25,000	25,000	25,000
2,487	1,396	2,000	45202 ENGINEERING SEWER CONN. INSP. FEES	1,000	1,000	1,000
1,570	2,479	1,500	45213-035 TECHNOLOGY FEE - PLANNING	1,000	1,000	1,000
187	303	200	45213-036 TECHNOLOGY FEE - ENGINEERING	100	100	100
69,050	69,200	69,230	45302-038 ADMIN FEE - WATER FUND	69,285	69,285	69,285
69,155	69,285	69,760	45302-039 ADMIN FEE - STREET FUND	68,584	68,584	68,584
0	80	0	45302-040 ADMIN FEE - IND PARK OPS	0	0	0
21,445	23,370	27,240	45302-041 ADMIN FEE - STORM DRAIN	29,665	29,665	29,665
3,015	1,715	800	45302-042 ADMIN FEE - BIKE AND FOOT PATH	2,171	2,171	2,171
41,325	47,775	46,940	45302-044 ADMIN FEE - BLDG INSPEC.FUND.	60,094	60,094	60,094
69,145	69,205	75,150	45302-045 ADMIN FEE - WASTEWATER	69,573	69,573	69,573
43,370	69,680	69,070	45302-046 ADMIN FEE - WATER RESERVE	29,708	29,708	29,708
68,490	68,600	69,875	45302-047 ADMIN FEE - WW RESERVE	68,754	68,754	68,754
14,580	55,965	69,710	45302-048 ADMIN FEE - STORM DRAIN RES	20,461	20,461	20,461
8,865	1,045	2,410	45302-049 ADMIN FEE - FORFEITURE FUND	84	84	84
8,000	40	640	45302-050 ADMIN FEE - WATER SDC FUND	146	146	146
5,045	12,900	0	45302-051 ADMIN FEE - STREET SDC FUND	12,795	12,795	12,795
30	0	0	45302-052 ADMIN FEE - WW SDC FUND	5,988	5,988	5,988
30	675	0	45302-053 ADMIN FEE - STORM DRAIN SDC	4,385	4,385	4,385
1,600	3,035	1,420	45302-054 ADMIN FEE - PARKS SDC FUND	3,717	3,717	3,717
341,297	119,238	122,700	45400-055 ENGINEERING FEES - OTHER	330,000	330,000	330,000
805,131	676,397	662,145	TOTAL CHARGES FOR SERVICES	805,010	805,010	805,010
83,536	82,822	65,000	46010 TRAFFIC FINES	45,000	45,000	45,000
2,149	893	1,500	46020 PARKING FINES	350	350	350
4,234	2,696	2,500	46040 COURT COSTS	2,500	2,500	2,500
2,475	1,874	2,100	46050 COURT APPOINTED ATTORNEY FEES	1,500	1,500	1,500
37,968	27,756	28,000	46060 CRIMES	25,000	25,000	25,000
10,302	9,719	10,500	46080-064 RESTITUTION - MUNICIPAL COURT	10,500	10,500	10,500
0	0	1,000	46080-065 RESTITUTION - PEER COURT	0	0	0
2,459	878	1,000	46085 COURT SURCHARGES/FEES	3,500	3,500	3,500
7,155	5,219	5,000	46090 COURT CREDIT CARD FEES	3,500	3,500	3,500
1,059	923	500	46095 COURT ADMINISTRATION FEE	500	500	500

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Revenue 001-000

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
7	120	100	46100 LIBRARY FINES	0	0	0
151,344	132,901	117,200	TOTAL FINES & FORFEITURES	92,350	92,350	92,350
142,317	141,423	150,000	51010 STATE REVENUE SHARING	155,000	155,000	155,000
198,017	197,384	180,000	51011 OLCC LIQUOR TAX	170,000	170,000	170,000
9,750	8,518	8,100	51012 CIGARETTE TAX	8,000	8,000	8,000
173,474	153,048	160,000	51013 MARIJUANA TAX	130,000	130,000	130,000
1,229	1,331	1,250	51040 LIBRARY STATE PER CAPITA	1,350	1,350	1,350
546,780	327,620	780,165	51120 FEDERAL GRANTS	108,000	108,000	108,000
0	867,711	1,162,220	51120-001 FEDERAL GRANTS - ARPA	0	0	0
226,452	145,164	179,215	51130 STATE & LOCAL GRANTS	28,000	28,000	28,000
92,334	185,320	260,000	51135 MOD TRANSPORTATION - LTD	0	0	0
50,000	25,000	50,000	51300 SOUTH LANE SCHOOL DISTRICT	50,000	50,000	50,000
60,955	64,045	66,530	51410 S LANE COUNTY FIRE AND RESCUE	68,880	68,880	68,880
1,501,308	2,116,566	2,997,480	TOTAL INTERGOVERNMENTAL	719,230	719,230	719,230
14,594	22,047	15,000	53200-070 INTEREST INCOME	50,000	50,000	50,000
11,385	9,728	5,000	53200-071 INTEREST FROM TAXES	8,000	8,000	8,000
25,979	31,775	20,000	TOTAL INTEREST REVENUE	58,000	58,000	58,000
4,940	9,439	11,700	54030 COMMUNITY CENTER RENTAL FEES	20,000	20,000	20,000
1,990	2,590	2,000	54035 POLICE/ACCIDENT REPORTS	2,000	2,000	2,000
18	589	500	54040 LIBRARY PHOTOCOPY REVENUE	500	500	500
3,525	20,842	500	54050 AUCTION PROCEEDS	500	500	500
66,767	28,272	15,000	54060 MISCELLANEOUS REVENUE	20,000	20,000	20,000
201	364	0	54067 CREDIT CARD CONVENIENCE FEE	0	0	0
23,509	15,469	0	54070 INSURANCE PROCEEDS	0	0	0
53,847	47,700	47,700	54075 BROADBAND SVCS.- LOCAL AGENCIES	60,000	60,000	60,000
990	720	500	54080 BROADBAND SVCS.-OTHER	500	500	500
0	0	14,020	54095 BLM ROW RIVER TRAIL MAINT	0	0	0
500	0	100	54100 DONATIONS	0	0	0
1,300	8,091	7,000	54200 LIBRARY CARDS	8,000	8,000	8,000
67	63	50	54230 LOST & DAMAGED BOOK REIMB.	50	50	50
21,600	20,858	19,000	54250 LEASE REVENUE	19,500	19,500	19,500
0	79,675	955,000	54400 LOAN PROCEEDS	125,000	125,000	125,000
179,254	234,671	1,073,070	TOTAL MISCELLANEOUS REVENUE	256,050	256,050	256,050
11,148,397	12,267,276	14,018,550	TOTAL REVENUE	11,879,280	11,879,280	11,879,280

CITY COUNCIL

FUND/DEPARTMENT #: 001-010

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 Downtown Cottage Grove EID/BID, among others. In addition, Council members serve on League of Oregon Cities and National League of Cities boards or committees.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Conducted annual City Manager evaluation.
- Conducted annual Municipal Court Judge evaluation.
- Participated in Oregon Mayors Association “If I Were Mayor” contest.
- Filled vacant at large position.
- Established street improvement funding Ad Hoc Committee to explore options for funding street improvements.
- Held work sessions on streets and homelessness.

PERFORMANCE MEASUREMENTS

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Thru 3/2023
<i>Ordinances & Resolutions</i>	42	47	41	27
<i>Council Meetings</i>	20	23	22	19
<i>Public Hearings</i>	20	15	9	6
<i>Work Sessions</i>	1	4	4	10
<i>Agenda Sessions</i>	12	15	19	14

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: City Council 001-010

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
			MATERIALS AND SERVICES			
284	808	400	70030 ADVERTISING	700	700	700
9,007	6,206	3,500	70800 MEETING EXPENSE	3,500	3,500	3,500
149	177	2,410	71520 TELEPHONE/MOBILE DEVICES	2,410	2,410	2,410
34	127	500	71600 POSTAGE	500	500	500
0	192	200	72010 OFFICE SUPPLIES	250	250	250
0	0	50	72030 BOOKS, MAPS & PERIODICALS	150	150	150
0	0	2,500	72100 MINOR EQUIPMENT & TOOLS	300	300	300
1,378	50	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
23,476	23,767	25,000	74100 PROFESSIONAL ASSOC. DUES	25,000	25,000	25,000
934	835	5,500	74200 EDUCATION & REGISTRATION	6,000	6,000	6,000
20	1,620	18,000	74210 TRAVEL & SUBSISTENCE	18,000	18,000	18,000
35,282	33,782	58,560	TOTAL MATERIALS AND SERVICES	57,310	57,310	57,310
35,282	33,782	58,560	TOTAL EXPENDITURES	57,310	57,310	57,310

CITY MANAGER

FUND/DEPARTMENT #: 001-012

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, Assistant to the City Manager, City Recorder, Library Services and the Community Center.
- 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.

FOCUS AND GOALS – FISCAL YEAR 2023-24

- 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.
- 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.
- Increased training for new City Recorder.
- Conduct local aspects of General Election.
- Restart Utility tours.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

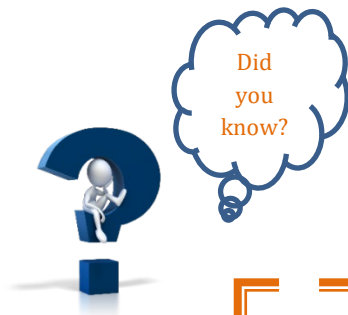
- Opened Emergency Shelter on Highway 99.
- Created designated camping location.
- Created Homeless Team to monitor homelessness.
- Participated in Governor’s Multi-Agency Coordinating Team to address housing and homelessness in Lane County.
- Re-started YAC – full year.

PERSONNEL

<i>Position</i>	<i>GROUP</i>	<i>SALARY RANGE</i>	<i>2022 FTE</i>	<i>2023 FTE</i>	<i>2024 FTE</i>
City Manager	Exempt	Contracted	1.00	1.00	1.00
Assistant City Manager	Exempt	\$81,257-\$103,698	1.00	1.00	1.00
City Recorder	Exempt	\$65,381-\$83,437	1.00	1.00	1.00
TOTAL FULL-TIME EQUIVALENT			3.00	3.00	3.00

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2019-20	Actual 2020-21	Actual 2021-22	YTD 2022-23
Enhance Beautification of City	Number of "Yards of the Week" selected	21	21	21	14
Maximize citizen communication and outreach on identified key issues	Number of Beeper Show appearances	18	20	18	12
	Number of Friday Updates published	33	48	51	36
	Number of Press Releases issued	5	4	3	5
	Number of Public Record Requests	37	58	57	51
Promote and encourage community events	Number of Special Event Permits	32	37	35	36
Increase use of parks and Armory	Number of Reservations:				
	All-America City Park	3	0	0	1
	Bohemia Park	32	0	44	34
	Coiner Park	22	0	25	16
	Chambers Bridge	1	0	1	0
	Trailhead	0	0	0	0
	Armory	145	0	63	88
Educating Youth about Local Government	Number of YAC members	11	0	7	10
	Number of YAC participating in Youth Academy Day	0	0	0	6



April 30, 2021 to April 30, 2022
The City held 272 virtual meetings with 1840 people attending those meetings for a total of 20,757 minutes.

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: City Manager 001-012

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
148,170	152,046	152,000	60100 CITY MANAGER	1.0	159,100	159,100	159,100
22,007	79,031	84,265	60105 ASSISTANT CITY MANAGER	1.0	98,765	98,765	98,765
69,384	78,470	65,085	60110 CITY RECORDER	1.0	70,650	70,650	70,650
2,350	1,518	2,500	62010 WORKERS COMPENSATION		2,700	2,700	2,700
240	310	3,620	62020 UNEMPLOYMENT		3,950	3,950	3,950
17,531	22,982	26,100	62030 FICA		28,415	28,415	28,415
55	64	100	63010 LIFE INSURANCE		80	80	80
54,980	73,779	83,775	63020 RETIREMENT		96,450	96,450	96,450
592	609	835	63030 DISABILITY INSURANCE		830	830	830
56,022	76,914	78,225	63040 HEALTH INSURANCE		69,865	69,865	69,865
10,051	11,497	10,650	63050 DEFERRED COMPENSATION		12,590	12,590	12,590
0	0	605	63060 PAID FAM. MED. LEAVE INS.		1,320	1,320	1,320
381,382	497,220	507,760	TOTAL PERSONNEL SERVICES	3.0	544,715	544,715	544,715
MATERIALS AND SERVICES							
5,091	5,165	6,000	70510 CODIFICATION EXPENSE		6,000	6,000	6,000
0	10,058	6,000	71000 CONTRACTUAL SERVICES		6,000	6,000	6,000
61,211	73,726	75,000	71000-001 CONTRACTUAL SERVICES - LEGAL		95,000	95,000	95,000
1,550	1,516	1,220	71520 TELEPHONE/MOBILE DEVICES		1,675	1,675	1,675
150	112	400	71600 POSTAGE		400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR		400	400	400
1,546	889	1,500	72000 COMPUTER HARDWARE & SUPPLIES		1,500	1,500	1,500
859	520	1,000	72010 OFFICE SUPPLIES		1,000	1,000	1,000
44	925	300	72030 BOOKS, MAPS, & PERIODICALS		300	300	300
586	65	1,500	72100 MINOR EQUIPMENT & TOOLS		1,500	1,500	1,500
69	777	800	73600 MISCELLANEOUS SUPPLIES		800	800	800
2,504	3,026	4,000	74100 PROFESSIONAL ASSOCIATION DUES		4,000	4,000	4,000
1,534	4,189	5,000	74200 EDUCATION & REGISTRATION FEES		6,500	6,500	6,500
1,782	3,814	15,000	74210 TRAVEL & SUBSISTENCE		15,000	15,000	15,000
29	0	500	74220 YAC PROJECT EXPENSE		500	500	500
500	0	1,000	74225 YAC SCHOLARSHIP		500	500	500
77,454	104,781	119,620	TOTAL MATERIALS AND SERVICES		141,075	141,075	141,075
458,836	602,002	627,380	TOTAL EXPENDITURES		685,790	685,790	685,790

FINANCE

FUND/DEPARTMENT #: 001-016

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.

DEPARTMENT 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. A firm of independent CPAs audits each year's Comprehensive Annual Financial Report.
- 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.
- Process Accounts Payable by preparing purchase orders and invoices for payment, compile support data, and printing weekly checks.
- Identify fixed assets and develop depreciation schedules.
- Manage assessment and local improvement billings and collections.
- Process dog licenses and parking permits.

GOALS AND FOCUS – FISCAL YEAR 2023-24

- Assist with the preparation of the FY 2022-23 Comprehensive Annual Financial Report 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, 2023.
- Meet all operational objectives by streamlining processes where possible, improving our ability to provide service electronically, including additional fillable on-line forms that can be submitted from the website.
- Continue to develop forms in both English and Spanish to better serve our customers.

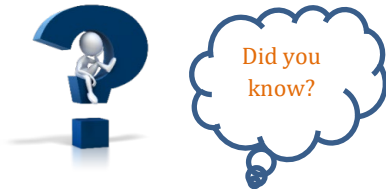
- Assist with implementation of a new Point of Sale system for the Pro-Shop and Middlefield Golf Course.
- Establish a new gateway service to process credit cards throughout the various city departments, including phone payment processing, acceptance of online payments, customer support, and integration for any type of payment in the accounting system.
- Acquire software to assist with tracking of debt and leases to meet GASB 87 requirements.
- Acquire software to assist with tracking of grant revenue and expenditures to provide complete documentation for projects that cross multiple fiscal years.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Personnel were hired to fill vacant positions; Accounting Technician and two Part-Time Finance Clerks.
- Issued debt to support the purchase of two police vehicles.
- Successfully facilitated the adoption of the 2022-23 Budget per State Budgeting Laws.
- Received an extension to file the 2021-22 Comprehensive Annual Financial Report from the State of Oregon. Delays due to changes in personnel contributed to the need to extend the issuance of the document.

PERSONNEL

<i>Position</i>	<i>GROUP</i>	<i>SALARY RANGE</i>	<i>2022 FTE</i>	<i>2023 FTE</i>	<i>2024 FTE</i>
Finance Director	Exempt	\$97,247-\$124,165	1.00	1.00	1.00
Accounting Technician	Exempt	\$54,848-\$70,006	1.00	1.00	1.00
Payroll/HR Specialist	Exempt	\$63,504-\$81,060	0.50	0.50	0.50
Finance Clerks	Exempt	\$19.38-\$24.74/hr	0.83	1.42	0.74
TOTAL FULL TIME EQUIVALENT			3.33	3.92	3.24



Availability of the Budget Document

The budget officer may make the proposed budget available to the budget committee at any time before the first budget committee meeting advertised in the notice. Alternatively, the budget officer may choose to make the budget available at the first budget committee meeting ORS 294.426(6)(b).

Immediately following the release of the proposed budget to the budget committee, the budget officer is required to file a copy of the budget in the office of the governing body. This copy becomes a public record. The governing body must provide copies of this budget, or a means of quickly duplicating it, to any interested person. A local government may charge a fee for the copy OAR 150-294.401(7), implementing ORS 294.426.

<i>Strategy</i>	<i>Measure</i>	Actual 2019-20	Actual 2020-21	Actual 2021-22	Estimate 2022-23	Estimate 2023-24
Provide services to departments meeting their needs and employee expectations.	Payable checks issued	2,852	3,076	2,750	2,705	2,695
	Payroll checks issued	35	18	21	20	20
	Payroll checks issued by electronic transfer	2,075	2,102	2,156	2,213	2,250

<i>Strategy</i>	<i>Measure</i>		Billings Generated	Late Notices	Actual Disconnects	% to Bills Generated
Reduce number of disconnects.	Number of bills generated, late notices mailed, vs actual shut-offs on disconnect day.	May-22	3,988	193	53	1.33%
		Jun-22	3,991	199	42	1.05%
		Jul-22	3,992	223	41	1.03%
		Aug-22	3,995	215	41	1.03%
		Sep-22	3,994	207	51	1.28%
		Oct-22	3,982	232	44	1.10%
		Nov-22	3,969	210	*	
		Dec-22	3,978	229	*	
		Jan-23	3,971	234	56	1.41%
		Feb-23	3,961	188	47	1.19%
		Mar-23	3,970	185	42	1.06%
		Apr-23	3,983	225	53	1.33%

* Courtesy Calls made during holidays

**Due to freezing temperatures door hangers were done

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Estimate 2022-23
Total Customers	3,915	3,982	4,060	4,079
New Services	44	45	16	24
Turn On/Off Requests	1,165	1,100	1,068	883
Delinquent Offs	372	410	410	375

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Finance 001-016

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
111,069	115,509	121,125	60205 FINANCE DIRECTOR	1.0	124,665	124,665	124,665
53,560	55,268	58,645	60211 ACCOUNTING TECH	1.0	60,550	60,550	60,550
45,388	34,764	37,335	60215 PAYROLL-HR SPECIALIST	0.50	36,620	36,620	36,620
28,132	23,855	27,705	60250 FINANCE CLERK	0.74	33,155	33,155	33,155
661	413	670	62010 WORKERS' COMPENSATION		725	725	725
239	230	3,500	62020 UNEMPLOYMENT		3,065	3,065	3,065
18,019	17,329	21,175	62030 FICA		22,055	22,055	22,055
49	54	75	63010 LIFE INSURANCE		75	75	75
49,213	58,125	62,560	63020 RETIREMENT		78,590	78,590	78,590
489	492	700	63030 DISABILITY INSURANCE		700	700	700
48,595	57,772	63,605	63040 HEALTH INSURANCE		65,495	65,495	65,495
5,851	5,255	5,740	63050 DEFERRED COMPENSATION		5,865	5,865	5,865
0	0	495	63060 PAID FAM. MED. LEAVE INS.		1,020	1,020	1,020
361,264	369,066	403,330	TOTAL PERSONNEL SERVICES	3.24	432,580	432,580	432,580
MATERIALS AND SERVICES							
20,286	28,578	32,750	70100 AUDIT EXPENSE		34,400	34,400	34,400
363	348	900	70200 BUDGET PROCESS & DOCUMENT		500	500	500
13,615	14,231	500	71000 CONTRACTUAL SERVICES		500	500	500
0	0	500	71210 CLOTHING		100	100	100
2,051	1,991	6,100	71520 TELEPHONE/MOBILE DEVICES		4,000	4,000	4,000
0	0	14,500	71570 COMPUTER SOFTWARE & SUPPORT		25,000	25,000	25,000
2,002	2,354	2,700	71600 POSTAGE		2,700	2,700	2,700
5,091	6,947	5,100	71710 EQUIPMENT MAINTENANCE & REPAIR		5,100	5,100	5,100
5,320	1,627	4,000	72000 COMPUTER HARDWARE & SUPPLIES		4,000	4,000	4,000
4,728	6,094	6,500	72010 OFFICE SUPPLIES		7,000	7,000	7,000
159	35	100	72030 BOOKS, MAPS & PERIODICALS		100	100	100
718	0	1,000	72100 MINOR EQUIPMENT & TOOLS		1,000	1,000	1,000
74	447	500	73600 MISCELLANEOUS SUPPLIES		800	800	800
654	929	950	74100 PROFESSIONAL ASSOC. DUES		950	950	950
115	1,785	2,500	74200 EDUCATION & REGISTRATION		2,600	2,600	2,600
0	336	1,500	74210 TRAVEL & SUBSISTENCE		1,500	1,500	1,500
55,176	65,702	80,100	TOTAL MATERIALS AND SERVICES		90,250	90,250	90,250
416,440	434,769	483,430	TOTAL EXPENDITURES		522,830	522,830	522,830

COMMUNITY SERVICES

FUND/DEPARTMENT #: 001-052

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.
- Work with community organizations to enhance recreational and educational opportunities for youth, 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, Senior and Disability Services, Meals on Wheels/ Café 60 and South Valley Athletics.
- Cooperating with other governmental/educational agencies to offer space for classes, workshops, and meetings.

FOCUS AND GOALS – FISCAL YEAR 2023-24

- Continue partnering with the Senior Center to offer classes and activities for seniors.
- Partner with South Valley Athletics to develop and promote programs for youth and adults in our community.
- Continue developing programs 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 with Police and Public Works & Development Departments to enhance volunteer opportunities.
- Continue to partner with Community Sharing to operate and expand the Mobile Shower Program.
- 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, South Valley Athletics, Senior and Disability Services, and other community partners.
- Support and promote coordination of services among Community Center tenants.
- Continue funding the contract to operate the alternative shelter.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Kitchen remodel completed for Meals on Wheels/Café 60 program.
- Senior Center remodel completed
- The South Lane County Resource Guide printed and digital format was updated, published and distributed to local schools and non-profit organizations.
- Partnered with Food for Lane County to host Mobile Pantry twice a month.
- Hosted a successful Open House at Community Center/Library showcasing building remodel and tenants.
- Partnered with a local pharmacy to coordinate and offer COVID/Flu shot clinics.
- Operated and managed Mobile Shower Program in partnership with Community Sharing.
- Collaborated with Beds for Freezing Nights on volunteer recruitment.
- Collaborated with Carry It Forward, HIV Alliance to work with the unhoused population.
- Collaborated with St. Vincent DePaul on housing assistance for community members
- Collaborated with Peace Health, Trillium and the McKinney- Vento Program to help secure flex funds for emergency shelter for unsheltered families with children.

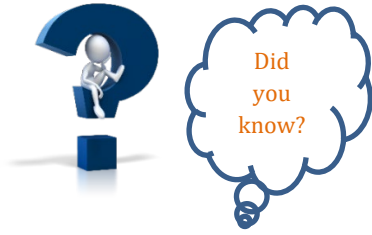
PERSONNEL

<i>Position</i>	GROUP	SALARY RANGE	2022 FTE	2023 FTE	2024 FTE
Community Coordinator	Exempt	\$73,609-\$93,946	1.00	1.00	1.00
Community Coordinator Assistant	General	\$42,664-\$54,445	1.00	1.00	1.00
TOTAL FULL-TIME EQUIVALENT			2.00	2.00	2.00

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2019-20	Actual 2020-21	Actual 2021-22	YTD 2022-23
<i>Support needs of community for recreational, cultural, and social opportunities, all ages.</i>	Usage by -				
	Non-profit groups	52	0	33	40
	Other groups	46	0	30	33
	Parties/Receptions	20	0	26	20
	Government meetings	15	0	16	20
	Miscellaneous classes	19	0	15	17
	Number of Art Shows	2	0	0	0
	Electronic message board requests	220	50	107	117
Support coordination to enhance efforts to address community basic needs.	Mobile Shower Program -				
	Total Showers Provided			520	895
	Total Unique Individual/User			312	400
	Volunteer Hours			623.25	619
	*Rapid Access Network (RAN) -				
	Number of Alerts Sent				39
	Number of Alerts Responded To				30
	Number of Alerts Deleted				4

**Program began 9/12/2022*



The City compiled the information for the 2023 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 2,500 copies of the Resource Guide that were printed and distributed. The Resource Guide is printed in honor and memory of Diane Missar.



City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Community Services 001-052

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
71,379	77,944	82,295	60165 COMMUNITY COORDINATOR	1.00	94,490	94,490	94,490
38,761	42,100	46,250	60170 COMMUNITY COORDINATOR ASST	1.00	52,775	52,775	52,775
942	1,052	1,000	62010 WORKERS' COMPENSATION		1,100	1,100	1,100
111	121	1,605	62020 UNEMPLOYMENT		1,770	1,770	1,770
8,309	9,067	11,120	62030 FICA		12,740	12,740	12,740
49	43	55	63010 LIFE INSURANCE		55	55	55
17,677	27,258	34,075	63020 RETIREMENT		46,180	46,180	46,180
438	348	560	63030 DISABILITY INSURANCE		555	555	555
38,270	38,681	38,745	63040 HEALTH INSURANCE		39,665	39,665	39,665
2,388	3,118	3,380	63050 DEFERRED COMPENSATION		3,875	3,875	3,875
0		260	63060 PAID FAM. MED. LEAVE INS.		590	590	590
178,323	199,730	219,345	TOTAL PERSONNEL SERVICES	2.00	253,795	253,795	253,795
MATERIALS & SERVICES							
203	157	1,200	70031 EVENTS & ADVERTISING		1,200	1,200	1,200
447	73	2,000	71000 CONTRACTUAL SERVICES		2,300	2,300	2,300
0	0	200,000	71000-001 CONTRACTUAL SERVICES - ARPA		264,865	264,865	264,865
0	15,000	15,000	71000-005 CONTRACTUAL SERVICES - SVA		15,000	15,000	15,000
6,994	6,045	7,560	71500 ELECTRICITY		7,700	7,700	7,700
2,186	1,659	4,060	71520 TELEPHONE/MOBILE DEVICES		3,200	3,200	3,200
2,629	2,125	2,900	71530 NATURAL GAS		4,000	4,000	4,000
0	0	500	71600 POSTAGE		400	400	400
161	0	1,000	71710 EQUIPMENT MAINT. & REPAIR		500	500	500
1,911	55	2,000	72000 COMPUTER HARDWARE & SUPPLIES		1,500	1,500	1,500
178	273	500	72010 OFFICE SUPPLIES		500	500	500
44	46	250	72030 BOOKS-MAPS-PERIODICALS		250	250	250
0	0	400	72100 MINOR EQUIPMENT & TOOLS		300	300	300
0	0	750	72700 MEETING EXPENSE		500	500	500
762	9,218	1,000	73600 MISCELLANEOUS SUPPLIES		1,500	1,500	1,500
145	0	1,000	74200 EDUCATION & REGISTRATION FEES		1,000	1,000	1,000
2	0	1,000	74210 TRAVEL & SUBSISTANCE		1,000	1,000	1,000
15,662	34,651	241,120	TOTAL MATERIALS & SERVICES		305,715	305,715	305,715
193,986	234,381	460,465	TOTAL EXPENDITURES		559,510	559,510	559,510



COMMUNITY PROMOTIONS

FUND/DEPARTMENT #: 001-054

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.

DEPARTMENT 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.

FOCUS AND GOALS – FISCAL YEAR 2023-24

- 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 and coordinate with new Aquatic Center Manager.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Partnered with the Chamber of Commerce to hold the Halloween Hootenanny in Bohemia Park.
- Partnered with the Chamber to hold the Downtown Christmas Kick-Off.
- Funded and expanded advertising for Cottage Grove in the Travel Lane County Visitor Guide, Special World Championship Pocket Guide and Travel Oregon Visitor Guide.
- Partnered with the Chamber to host the Botswana Team for the World Championships.
- Made transition from the City of Eugene to Oregon Department of Revenue collection Transient Lodging Tax.

WARREN H. DAUGHERTY AQUATIC CENTER

	2016	2017	2018*	2019**	2020***	2021****	2022*****	2023*****
Public								
Attendance	42,000	42,500	20,290	8,641	7,318	7,807	5815	-

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. ****Closed due to COVID-19 pandemic restrictions. *****Updated numbers not available at the time the Budget was developed.



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 2023-24 Budget

GENERAL FUND: Community Promotions 001-054

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
			MATERIALS AND SERVICES			
28,877	42,170	42,000	76105 CHAMBER OF COMMERCE	45,000	45,000	45,000
5,000	5,000	5,000	76107 SOUTH LANE WHEELS	5,000	5,000	5,000
25,869	15,386	30,000	76122 RURAL TOURISM GRANT PROJECTS	35,000	35,000	35,000
0	1,500	1,500	76123 FAMILY RELIEF NURSERY	1,500	1,500	1,500
18,000	3,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
0	0	100,000	76140 FEDERALLY QUALIFIED HEALTH CLINIC	0	0	0
75,000	75,000	75,000	76155 COMMUNITY POOL SUPPORT	75,000	75,000	75,000
0	0	27,000	76219 EUGENE SYMPHONY	10,000	10,000	10,000
1,119	6,466	1,500	77125 COMMUNITY EVENTS EXPENSE	1,500	1,500	1,500
15,000	0	0	77132 LOOKING GLASS SUPPORT	0	0	0
0	5,000	0	77134 HUERTO DE LA FAMILIA SUPPORT	0	0	0
0	0	1,870	77136 SINGING CREEK EDUCATION CENTER	0	0	1,600
0	0	3,000	77138 SOUTH VALLEY FARMERS MARKET	3,000	3,000	5,000
0	0	0	77139 SLABTOWN BMX	0	0	10,000
0	0	0	77140 FRIENDS OF THE CG CAROUSEL	0	0	5,000
168,866	153,522	289,870	TOTAL MATERIALS AND SERVICES	179,000	179,000	197,600
168,866	153,522	289,870	TOTAL EXPENDITURES	179,000	179,000	197,600



POLICE OPERATIONS

FUND/DEPARTMENT #: 001-020

OVERVIEW

Police Operations (Administration, Patrol and Support Divisions) provides twenty-four hour a day, seven day a week police services, including uniformed response to emergency and non-emergency calls for service. Police Operations includes the Chief, 2 Captains, 3 Sergeants, 11 Patrol Officers, and 2 Detectives. Police Operations also includes 2 Records and Evidence Coordinators, 1 Administrative Aide, and 1 Community Service Officer.

DEPARTMENT 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.
- 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.
- Continue Community Policing objective.
- Create a model police agency by establishing and implementing "Path to Excellence".

FOCUS AND GOALS – FISCAL YEAR 2023-24

- Continue "Path to Excellence".
- Re-establish 24 hour a day, 7 day a week police patrol with a minimum staffing of two officers per shift.
- Reorganize agency structure for more accountability and efficiency.
- Reestablish strong support programs, including School Resource Officers and Detectives.
- Aggressively seek to fill all vacant positions.
- Continue to transform, improve and stabilize the department.
- Seek agency accreditation through the Oregon Accreditation Alliance.
- Reconfigure patrol locker rooms to create dedicated and private spaces for both male and female employees.
- Enhance existing, and create new programs related to community outreach and look for new opportunities to build transparency and trust.
- Re-initiate conversations with South Lane County Fire and Rescue regarding consolidated dispatching.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-2023

- Began “Path to Excellence” by establishing new agency culture, establishing agency values and raising expectation of professionalism.
- Identified dysfunctional or non-existent processes related to professional policing and implemented improvements. (i.e., hiring & use of force & body worn cameras)
- Purchased and implemented a body worn camera program, which includes new and updated Tasers and unlimited digital media storage.
- Received grant to replace out of date ballistic vests for several police officers
- Purchased two (2) new ballistic shields to replace the one (1) existing shield that was in disrepair.
- Hired two (2) Police Officers and one (1) Police Captain
- Purchased 2 new police AWD SUVs.
- Purchased 2 new Motorola handheld portable digital radios.
- Purchased 2 new Motorola mobile (in car) digital radios for new vehicles.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2022-2023

- Purchase 3-4 new police AWD SUV vehicles to replace aging and mismanaged fleet.

PERSONNEL

Position	GROUP	SALARY RANGE	2022 FTE	2023 FTE	2024 FTE
Police Chief	Exempt	\$124,160-\$158,458	0.80	0.80	0.80
Police Captain	Exempt	\$94,626-\$120,1771	0.85	0.85	1.70
Police Sergeants	Police Guild	\$87,759-\$87,759	2.70	2.70	2.70
Patrol Officers	Police Guild	\$61,198-\$78,107	13.00	14.00	13.00
Administrative Aide	Exempt	\$54,848-\$70,006	0.75	0.75	0.75
Records Coordinator	Police Guild	\$49,102-\$62,660	1.00	1.00	1.00
Evidence Coordinator	Police Guild	\$49,102-\$62,660	1.00	1.00	1.00
Community Service Officers	Exempt	\$19.39-\$24.74/hr	1.40	1.40	0.70
TOTAL FULL-TIME EQUIVALENT			21.50	22.50	21.65

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	<i>2019-20</i>	<i>2020-21</i>	<i>YTD 2023*</i>
<i>Provide efficient response to emergency and non-emergency calls for service, including other agencies</i>	<i>Number of 911 calls</i>	7,806	7,850	2,831
	<i>Police Department Calls</i>	16,272	10,438	**
	<i>Ambulance & Fire Calls</i>	1,540	1,660	**
<i>Provide law enforcement services ensuring public safety within the community</i>	<i>Case Numbers Generated</i>	2,924	2,766	734
	<i>Log Numbers Recorded</i>	15,687	7,672	**
	<i>Arrests</i>	563	718	**
	<i>Traffic Stops</i>	2,507	3,005	**
	<i>Traffic Citations</i>	474	601	**
	<i>Written Warnings</i>	1,143	1,231	**
	<i>Parking Citations</i>	154	143	**
	<i>Tavern/Bar Checks</i>	117	48	**
	<i>Vacation Checks</i>	28	23	**
	<i>Dogs Impounded</i>	126	91	**

*Calendar Year 2023

**Data not available due to transition in the Police Department

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Police Department 001-020

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
95,014	98,814	103,590	60500 POLICE CHIEF	0.80	149,750	149,750	149,750
83,230	95,529	100,185	60510 POLICE CAPTAINS	1.70	196,500	196,500	196,500
170,083	215,955	225,415	60520 POLICE SERGEANT	2.70	236,970	236,970	236,970
800,170	799,329	973,915	60530 PATROL OFFICERS	13.00	953,590	953,590	953,590
41,193	21,742	54,900	60531 COMMUNITY SERVICE OFFICER	0.70	59,285	59,285	59,285
45,523	48,279	51,005	60540 ADMINISTRATIVE AIDE	0.75	32,230	32,230	32,230
107,136	111,700	119,240	60541 RECORDS/EVIDENCE COORDINATOR	2.00	125,330	125,330	125,330
109,588	135,924	153,450	61100 OVERTIME		158,100	158,100	158,100
43,450	44,358	48,730	61200 HOLIDAY PAY		50,250	50,250	50,250
17,695	20,634	18,500	62010 WORKERS' COMPENSATION		20,600	20,600	20,600
1,496	1,573	22,000	62020 UNEMPLOYMENT		23,500	23,500	23,500
112,186	118,145	158,580	62030 FICA		168,560	168,560	168,560
459	399	700	63010 LIFE INSURANCE		750	750	750
358,703	438,599	542,655	63020 RETIREMENT		677,300	677,300	677,300
4,801	3,674	5,900	63030 DISABILITY INSURANCE		6,075	6,075	6,075
440,483	410,283	527,850	63040 HEALTH INSURANCE		578,400	578,400	578,400
8,106	11,569	18,650	63050 DEFERRED COMPENSATION		9,205	9,205	9,205
0	0	3,670	63060 PAID FAM. MED. LEAVE INS.		7,405	7,405	7,405
2,439,314	2,576,506	3,128,935	TOTAL PERSONNEL SERVICES	21.65	3,453,800	3,453,800	3,453,800
MATERIALS AND SERVICES							
0	9,952	1,000	70700 LABOR NEGOTIATIONS		1,000	1,000	1,000
2,503	2,020	2,000	70900 PRINTING, BINDING & COPYING		2,000	2,000	2,000
51,398	63,059	50,500	71000 CONTRACTUAL SERVICES		300,000	300,000	300,000
0	0	25,000	71000-002 MOBILE CRISIS RESPONSE-ARPA		0	0	0
10,043	9,079	15,000	71210 CLOTHING ALLOWANCE		15,000	15,000	15,000
304	559	1,000	71220 UNIFORM CLEANING		1,000	1,000	1,000
18,035	15,395	30,830	71520 TELEPHONE/MOBILE DEVICES		25,000	25,000	25,000
17,691	18,261	15,000	71525 WIRELESS MOBILE DATA		22,500	22,500	22,500
38,221	48,708	80,000	71540 FUEL & LUBRICANTS		65,000	65,000	65,000
0	0	0	71570 COMPUTER SOFTWARE/SUPPORT		8,500	8,500	8,500
968	775	1,000	71600 POSTAGE		1,000	1,000	1,000
1,010	1,041	3,000	71710 EQUIPMENT MAINT. & REPAIR		2,000	2,000	2,000
49,769	35,942	30,000	71720 VEHICLE MAINT. & REPAIR		30,000	30,000	30,000
8,923	6,480	8,000	71730 RADIO MAINT. & REPAIR		6,000	6,000	6,000
13,339	15,142	10,000	72000 COMPUTER HARDWARE & SUPPLIES		8,940	8,940	8,940
2,582	2,447	2,500	72010 OFFICE SUPPLIES		0	0	0
1,228	0	1,000	72030 BOOKS, MAPS & PERIODICALS		1,000	1,000	1,000
9,623	14,145	10,000	72100 MINOR EQUIPMENT & TOOLS		5,000	5,000	5,000
3,452	3,912	2,500	72510 SAFETY EQUIPMENT		8,000	8,000	8,000
14,116	29,763	34,000	72800 JAIL SUPPLIES AND EXPENSE		0	0	0
0	590	6,000	72850 INMATE MEDICAL EXPENSES		0	0	0
9,676	2,620	7,000	73400 FIREARM SUPPLIES		5,000	5,000	5,000
26	140	200	73420 CREDIT CARD PROCESSING FEE		200	200	200
1,945	1,290	2,000	73450 FIREARMS		1,000	1,000	1,000
6,793	6,311	2,000	73600 MISCELLANEOUS SUPPLIES		1,000	1,000	1,000
400	1,387	2,000	74100 PROFESSIONAL ASSOC. DUES		2,000	2,000	2,000
7,758	4,765	7,500	74200 EDUCATION & REGISTRATION		5,000	5,000	5,000
2,753	7,218	7,500	74210 TRAVEL & SUBSISTENCE		5,000	5,000	5,000
4,960	5,388	3,000	74300 EMPLOYEE MEDICAL EXAMS		3,000	3,000	3,000

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Police Department 001-020

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
500	1,541	500	74400 RECRUITMENT EXPENSE		500	500	500
0	0	3,000	74520 POLICE RESERVE PROGRAM		1,500	1,500	1,500
9,941	5,649	9,100	74710 INVESTIGATION EXPENSE		3,500	3,500	3,500
0	0	1,000	74720 INFORMANTS		500	500	500
8,331	3,601	14,000	74760 K-9 EXPENSE		15,000	15,000	15,000
1,420	4,103	2,500	76000 ANIMAL CONTROL		2,500	2,500	2,500
5,490	1,313	2,000	77110 COMMUNITY POLICING		2,000	2,000	2,000
303,199	322,595	391,630	TOTAL MATERIALS AND SERVICES		549,640	549,640	549,640
			CAPITAL OUTLAY				
25,500	99,041	125,000	84000 MOTOR VEHICLES		125,000	125,000	125,000
0	0	0	84010 WORK EQUIPMENT		0	0	24,610
11,386	5,277	18,500	84030 COMPUTER EQUIPMENT		23,500	23,500	23,500
13,653	13,701	31,000	84040 RADIO EQUIPMENT		15,000	15,000	15,000
50,540	118,020	174,500	TOTAL CAPITAL OUTLAY		163,500	163,500	188,110
2,793,053	3,017,120	3,695,065	TOTAL EXPENDITURES		4,166,940	4,166,940	4,191,550



MUNICIPAL COURT

FUND/DEPARTMENT #: 001-022

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 by private citizens. Court appearances, hearings and trials, including notification of attorney, police officers, defendants, witnesses, and jurors, are scheduled by the Court.

DEPARTMENT 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 and 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 Department, City Attorney, Finance, and a variety of other City departments.

FOCUS AND GOALS – FISCAL YEAR 2023-24

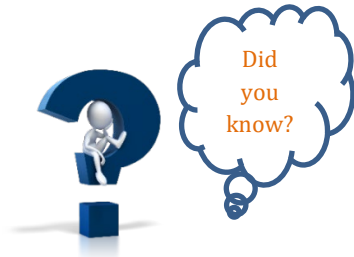
- Work to increase the pool of court appointed attorneys
- Increase awareness of access to remote court appearances.
- Update Court website.
- Pursue new options in the community for Defendants to complete community service.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Expanded access to remote court appearances.
- Returned to our pre-COVID court schedule.
- Expanded access to interpreter services.

PERSONNEL

Position	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
Municipal Court Clerk	EXEMPT	\$22.75-\$29.04/hr	0.74	0.74	0.74
TOTAL FULL TIME EQUIVALENT			0.74	0.74	0.74



Article V, Section 14 of the Oregon Constitution and ORS 144.649 authorize the Governor of the State of Oregon to remit outstanding court-ordered financial obligations.

On December 21, 2022, Governor Brown pardoned individuals with one or more failure to appear or failure to comply suspensions on their DMV record. Cottage Grove Municipal Court was ordered to dismiss traffic citations for 13 individuals who received traffic citation(s) in 2010 through 2019. This resulted in dismissal of \$8,417 in fines and their driver's license reinstated.

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2019-20	Actual 2020-21	Actual 2021-22	YTD 2022-23
Provide for efficient use of court resources	Cases/Violations Filed	1548	1245	1210	733
	Cases/Violations closed	809	614	571	285
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 303,570	\$ 304,937	\$ 339,176	\$ 151,648
	Total fines collected	\$ 179,644	\$ 146,798	\$ 161,840	\$ 88,969

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Municipal Court 001-022

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
37,228	40,544	43,135	60220 COURT CLERK	0.74	44,410	44,410	44,410
87	81	90	62010 WORKERS' COMPENSATION		100	100	100
37	41	520	62020 UNEMPLOYMENT		550	550	550
2,848	3,102	3,730	62030 FICA		3,850	3,850	3,850
5,164	8,316	8,850	63020 RETIREMENT		11,265	11,265	11,265
0	0	90	63060 PAID FAM. MED. LEAVE INS.		180	180	180
45,364	52,083	56,415	TOTAL PERSONNEL SERVICES	0.74	60,355	60,355	60,355
MATERIALS AND SERVICES							
25,200	28,800	26,775	71000 CONTRACTUAL SERVICES		26,775	26,775	26,775
380	576	500	71520 TELEPHONE/MOBILE DEVICES		500	500	500
0	0	7,160	71570 COMPUTER SOFTWARE & SUPPORT		7,160	7,160	7,160
744	864	1,000	71600 POSTAGE		1,000	1,000	1,000
7,457	7,158	500	72000 COMPUTER HARDWARE & SUPPLIES		500	500	500
524	894	900	72010 OFFICE SUPPLIES		900	900	900
40	0	250	72100 MINOR EQUIPMENT & TOOLS		250	250	250
0	101	200	73600 MISCELLANEOUS SUPPLIES		200	200	200
400	200	350	74100 PROFESSIONAL ASSOC. DUES		350	350	350
150	150	500	74200 EDUCATION & REGISTRATION		500	500	500
0	0	500	74210 TRAVEL & SUBSISTENCE		500	500	500
10	0	550	75010 JUROR FEES		550	550	550
8,373	6,835	10,500	75040 RESTITUTION		10,500	10,500	10,500
43,278	45,578	49,685	TOTAL MATERIALS AND SERVICES		49,685	49,685	49,685
88,642	97,661	106,100	TOTAL EXPENDITURES		110,040	110,040	110,040



MUNICIPAL COURT SUPPORT SERVICES

FUND/DEPARTMENT #: 001-024

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.

DEPARTMENT 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.

GOALS AND FOCUS – FISCAL YEAR 2023-24

- Provide prosecuting attorney services, currently Ryan Baker with Leahy Cox LLP.
- 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 2023-24 Budget

GENERAL FUND: Municipal Court Support Services 001-024

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
			MATERIALS AND SERVICES			
54,000	54,000	56,700	71000 CONTRACTUAL SERVICES	56,700	56,700	56,700
0	0	250	72010 OFFICE SUPPLIES	250	250	250
1,968	1,532	2,500	73420 CREDIT CARD PROCESSING EXPENSE	2,500	2,500	2,500
17,678	22,403	27,550	75000 COURT APPOINTED ATTORNEYS FEES	25,000	25,000	25,000
3,129	2,410	3,500	75030 INTERPRETER FEES	2,500	2,500	2,500
76,774	80,345	90,500	TOTAL MATERIALS AND SERVICES	86,950	86,950	86,950
76,774	80,345	90,500	TOTAL EXPENDITURES	86,950	86,950	86,950

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Youth Peer Court 001-026

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
17,425	22,151	31,615	60610 YOUTH PEER COURT ASSISTANT	0.00	0	0	0
64	67	70	62010 WORKERS' COMPENSATION		0	0	0
17	22	380	62020 UNEMPLOYMENT		0	0	0
1,333	1,695	2,735	62030 FICA		0	0	0
6,781	6,158	6,485	63020 RETIREMENT		0	0	0
0	0	65	63060 PAID FAM. MED. LEAVE INS.		0	0	0
25,620	30,092	41,350	TOTAL PERSONNEL SERVICES	0.00	0	0	0
MATERIALS AND SERVICES							
0	0	4,800	71000 CONTRACTUAL SERVICES		0	0	0
740	609	1,000	71520 TELEPHONE/MOBILE DEVICES		0	0	0
30	0	0	72010 OFFICE SUPPLIES		0	0	0
0	70	350	73600 MISCELLANEOUS SUPPLIES		0	0	0
0	0	100	74200 EDUCATION & REGISTRATION FEES		0	0	0
0	0	250	74210 TRAVEL & SUBSISTENCE		0	0	0
0	0	1,000	75040 RESTITUTION		0	0	0
770	679	7,500	TOTAL MATERIALS AND SERVICES		0	0	0
26,390	30,772	48,850	TOTAL EXPENDITURES		0	0	0



MAINTENANCE

FUND/DEPARTMENT #: 001-031

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.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide maintenance, repairs, and services for City Hall, Library/Community Center, and Park buildings.
- Supply City Hall, the Library/Community Center, Armory, and Middlefield Golf Course 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, Armory, Middlefield Golf Course, All-America City Park, and Coiner Park.
- Provide trash and litter pickup in parks and along the Row River Trail.
- 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.
- Oversee contract to clean, stock, pump, and maintain portable toilets at Hwy 99 Shelter, N 12th Street and N Douglas Street designated campsites, and the portable shower trailer.

GOALS AND FOCUS – FISCAL YEAR 2023-24

- 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, fire sprinkler and alarm systems, and backup generators).
- 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.
- Enclose the upper portion of the Fire Tower at All America City Park
- Continue support for the Hwy 99 Shelter, designated campsites, and portable shower trailer for the community's unhoused.
- Rebuild fishing deck at Veterans Park.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Remodeled office space in PD for a new Dispatch Room.

- Built new furniture for the PD Dispatch Room.
- Installed new electronic access control for the Armory and Community Center.
- Replaced the roof on the Community Center/Library.
- Painted the interior of the Library and replaced the entry way carpeting.
- Refinished the Drill Hall floor at the Armory.
- Installed new stage curtains in the Armory Drill Hall.
- Installed new lights, stage door, and ceiling repairs in Armory Drill Hall.
- Installed HVAC in the food prep room at the Armory.
- Remodeled the Hwy 99 Shelter office building creating 3 new ADA bathrooms.
- Assisted in cleaning up vacated campsites throughout the City.
- Assisted with setup and tear down of Bohemia Mining Days event in downtown, Halloween Howl and Eugene Symphony at Bohemia Park, and Downtown Christmas Kickoff event.
- Replaced the Skate Park safety fencing.
- Installed a new North Regional Park/Disk Golf Course sign.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2022 FTE	2023 FTE	2024 FTE
Public Works & Development Director	Exempt	\$101,959-\$130,120	0.1	0.1	0.1
Maintenance Worker	Laborers	\$46,973-\$71,155	3.3	3.3	3.3
Custodian	General	\$37,901-\$48,371	1	1	2
Temporary Workers	Exempt	\$14.20-\$14.20	0.6	0.6	0.6
TOTAL FULL-TIME EQUIVALENT			5	5	6



Armory Drill Hall Floor Refinishing



New sign at North Regional Park and Disc Golf Course

PERFORMANCE MEASUREMENTS

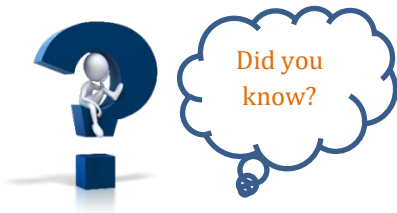
Strategy	Measure	Actual 2019-20	Actual 2020-21	Actual 2021-22	YTD 2022-23
Maintain value of building facilities	No. of service requests evaluated	200	275	250	207
Reduce pests and obnoxious weeds	No. of labor hours in weed and pest control	60	60	60	45
Maintain positive public appearance	No. of labor hours mowing parks	3,000	2,200	3,000	2,550
	No. of labor hours cleaning bathrooms	540	540	540	459
	No. of labor hours maintaining playground equipment & irrigation sys	450	550	525	425
	No. of labor hours performing inspections	75	75	75	64



New ADA Bathroom at Hwy 99 Shelter



Maintenance Ginger Bread House contest entry



Park Facts:

CITY OWNED PARKS

1. All America City Park
2. Bohemia Park
3. Chambers Bridge Park
4. Coiner Park
5. Row River Nature Park (East Regional)
6. Fort Harrison Park
7. Gateway Park
8. Kelly Field (school maintained)
9. Masonic Park
10. Middlefield Golf Course (maintained by Wastewater)
11. North Regional 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

19. Lulu's Dog Park
20. Triangle Park
21. Westend Park
22. Whiteman Park (maintained by others)
23. Willamette Greenway
24. Benny Hubbell Park
25. City Hall Park
26. Prospector Park (maintained by others)
27. Riverside Park
28. Veteran Park
29. Haskell 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 2023-24 Budget

GENERAL FUND: Maintenance 001-031

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
11,445	11,903	12,695	60299 PUBLIC WORKS/DEVEL DIR	0.10	13,100	13,100	13,100
153,182	185,330	205,225	60480 MAINTENANCE WORKER	3.30	217,550	217,550	217,550
35,856	35,856	83,800	60490 CUSTODIAN	2.00	90,000	90,000	90,000
0	11,409	18,145	61000 TEMPORARY WORKER	0.60	16,950	16,950	16,950
0	40	750	61100 OVERTIME		900	900	900
2,756	3,156	2,880	62010 WORKERS' COMPENSATION		3,000	3,000	3,000
201	245	3,845	62020 UNEMPLOYMENT		4,050	4,050	4,050
14,843	18,163	27,600	62030 FICA		29,225	29,225	29,225
101	95	150	63010 LIFE INSURANCE		150	150	150
37,727	63,811	91,295	63020 RETIREMENT		110,700	110,700	110,700
912	758	1,220	63030 DISABILITY INSURANCE		1,220	1,220	1,220
77,137	88,220	106,150	63040 HEALTH INSURANCE		110,300	110,300	110,300
1,110	1,201	1,610	63050 DEFERRED COMPENSATION		3,900	3,900	3,900
0	0	645	63060 PAID FAM. MED. LEAVE INS.		1,355	1,355	1,355
335,270	420,186	556,010	TOTAL PERSONNEL SERVICES	6.00	602,400	602,400	602,400
MATERIALS AND SERVICES							
97,465	52,499	46,700	71000 CONTRACTUAL SERVICES		60,000	60,000	60,000
0	0	1,000	71210 CLOTHING		1,500	1,500	1,500
44,848	50,152	45,000	71500 ELECTRICITY		50,000	50,000	50,000
0	0	4,270	71520 TELEPHONE/MOBILE DEVICES		1,000	1,000	1,000
0	0	6,000	71530 NATURAL GAS		6,000	6,000	6,000
9,612	14,889	10,000	71540 FUEL AND LUBRICANTS		10,000	10,000	10,000
0	0	3,300	71570 COMPUTER SOFTWARE & SUPPORT		2,500	2,500	2,500
33,781	51,619	40,000	71700 BUILDING MAINT. & REPAIR		50,000	50,000	50,000
14,208	22,084	10,000	71710 EQUIPMENT MAINT. & REPAIR		12,500	12,500	12,500
76	3,054	2,500	71720 VEHICLE MAINT. & REPAIR		4,000	4,000	4,000
3,203	1,552	2,500	71740 IRRIGATION EQUIP. MAINT. & REPAIR		2,500	2,500	2,500
0	25	30,440	71760 BLM TRAIL MAINTENANCE		15,000	15,000	15,000
10	170	250	72010 OFFICE SUPPLIES		500	500	500
0	46	100	72030 BOOKS, MAPS & PERIODICALS		200	200	200
8,634	4,368	5,000	72100 MINOR EQUIPMENT & TOOLS		5,000	5,000	5,000
2,564	523	2,000	72120 EQUIPMENT RENTAL & LEASE		2,000	2,000	2,000
0	0	2,500	72140 SHOP SUPPLIES		3,500	3,500	3,500
525	665	2,000	72200 LANDSCAPING SUPPLIES		3,000	3,000	3,000
0	1,102	1,000	72300 BUILDING SUPPLIES		1,000	1,000	1,000
0	0	1,000	72510 SAFETY EQUIPMENT		1,000	1,000	1,000
5,973	8,862	7,000	72600 CLEANING & SANITARY SUPPLIES		8,500	8,500	8,500
27,912	21,115	15,000	73600 MISCELLANEOUS SUPPLIES & EXP		15,000	15,000	15,000
100	325	2,000	74200 EDUCATION EXPENSES & PER DIEM		3,000	3,000	3,000
243	21	1,000	74210 TRAVEL & SUBSISTENCE		1,000	1,000	1,000
317	382	250	74300 EMPLOYEE MEDICAL EXAMS & TEST		500	500	500
937	5,366	5,000	76119 PARK EQUIPMENT		5,000	5,000	5,000
0	0	0	76120 PORTABLE TOILET SERVICES		24,000	24,000	24,000
250,407	238,818	245,810	TOTAL MATERIALS AND SERVICES		288,200	288,200	288,200
CAPITAL OUTLAY							
0	41,139	830,000	83000 BUILDING AND IMPROVEMENTS		0	0	0
0	41,139	830,000	TOTAL CAPITAL OUTLAY		0	0	0
585,678	700,143	1,631,820	TOTAL EXPENDITURES		890,600	890,600	890,600



ENGINEERING

FUND/DEPARTMENT #: 001-034

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. The 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.

General services provided by Engineering include supporting contracted Engineers, intergovernmental liaison, record keeping, public information dissemination, utility permits, public works field crew support, etc.

DEPARTMENT 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.

GOALS AND FOCUS – FISCAL YEAR 2023-24

- Provide support to Contracted City Engineers Branch Engineering and West Yost for the following projects:
 - ❖ Design and start construction of the Main Street Revitalization Project.
 - ❖ Design and start construction of the Bohemia Park Entry Plaza Project.
 - ❖ Complete design and construction of River Road Dog Park parking lot.
 - ❖ Improve access road and excavate for new high level reservoir off 22nd Street.
 - ❖ Reservoir design for 22nd Street high level reservoir.
 - ❖ Updated Master Plans for Water, Wastewater, and Storm Drainage systems.
 - ❖ Design and construction of R Street extension from Sweet Lane through the Industrial Park.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.
- Organize and scan engineering documents.
- Issue Utility Permits
- Staff support for ODOT contractor for the Bicycle and Pedestrian Plan.
- Staff support for grant applications.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Completed Phase 1 of Clarifier #1 rebuild at The Water Reclamation Facility.
- Continued to provide technical assistance on Public Works projects.
- Completed S. 10th Street Storm Drainage mainline upgrade from Tyler to Quincy.
- Oversaw design of the WWTP clarifier operating mechanism, bid, and award process.
- Designed and constructed a sewer mainline extension into the CG Airport.
- Completed design and land-use approval for the new dog park on S. River Road.
- Prepared contract and oversaw S. River Road & E. Main Street chip seal projects.
- Met weekly with ODOT for the Hwy 99 Urban upgrade and I-5 Connector projects.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2022-23

- Program savings of approximately \$75,000 by contracting Engineering services with Branch Engineering, City Engineer of Record.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2022 FTE	2023 FTE	2024 FTE
City Engineer	Exempt	\$75,936 - \$96,924	0.55	0.55	0
Civil Engineer	General	\$65,484 - \$83,568	1	1	0
Administrative Aide	General	\$54,848 - \$70,006	0.05	0.05	0.05
Building Permit Specialist/Code Compl	General	\$48,245 - \$61,564	0.3	0.3	0.3
Engineering Assistant/Project Coord.	General	\$52,580 - \$67,108	1	1	1
TOTAL FULL-TIME EQUIVALENT			2.9	2.9	1.35

PERFORMANCE MEASUREMENTS

Strategy	Measure	Calendar Year 2019	Calendar Year 2020	Calendar Year 2021	Calendar Year 2022
Provide timely reviews	No. of permits issued (sidewalk, curb cut, sewer)	89	94	78	27
	No. of building reviews	39	30	32	10
	No. of land use applications	25	23	24	18
		Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24
Provide professional technical assistance	Construction projects administered (City/private)	5/0	3/0	1/0	1/0

2022-23 Engineering Projects



S. 10th Street Storm Drain Line Upgrade Project



Airport Sewer Mainline Extension Project

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Engineering 001-034

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
0	9582	14,360	60317 BLDG PERMIT SPCLST/CODE COMPL	0.30	15,780	15,780	15,780
20,925	2,270	2,520	60410 ADMINISTRATIVE AIDE	0.05	2,490	2,490	2,490
52,539	35,056	28,525	60430 CITY ENGINEER	0.00	0	0	0
37,839	0	0	60431 ENGINEERING TECHNICIAN	0.00	0	0	0
86,102	83,648	0	60435 CIVIL ENGINEER	0.00	0	0	0
0	0	63,510	60436 ENGINEERING ASSIST/PROJECT COOR	1.00	60,650	60,650	60,650
2,340	4,530	200	61100 OVERTIME		200	200	200
1,524	1,494	1,550	62010 WORKERS' COMPENSATION		1,200	1,200	1,200
200	135	1,310	62020 UNEMPLOYMENT		960	960	960
14,992	10,206	9,425	62030 FICA		6,825	6,825	6,825
64	29	75	63010 LIFE INSURANCE		50	50	50
38,761	31,135	29,425	63020 RETIREMENT		23,800	23,800	23,800
611	273	650	63030 DISABILITY INSURANCE		375	375	375
71,226	32,632	66,265	63040 HEALTH INSURANCE		32,790	32,790	32,790
2,854	1,759	1,000	63050 DEFERRED COMPENSATION		0	0	0
0		220	63060 PAID FAM. MED. LEAVE INS.		320	320	320
329,976	212,750	219,035	TOTAL PERSONNEL SERVICES	1.35	145,440	145,440	145,440
MATERIALS AND SERVICES							
215	557	500	70030 ADVERTISING		500	500	500
0	0	200	70900 PRINTING, BINDING & COPYING		300	300	300
6,853	12,103	30,950	71000 CONTRACTUAL SERVICES		35,000	35,000	35,000
837	366	1,380	71520 TELEPHONE/MOBILE DEVICES		1,000	1,000	1,000
0	0	400	71540 FUEL & LUBRICANTS		400	400	400
0	0	15,800	71570 COMPUTER SOFTWARE & SUPPORT		15,000	15,000	15,000
0	27	250	71600 POSTAGE		250	250	250
0	649	1,000	71710 EQUIPMENT MAINT. & REPAIR		500	500	500
0	129	500	71720 VEHICLE MAINT. & REPAIR		500	500	500
0	0	50	71730 RADIO MAINT. & REPAIR		50	50	50
0	0	500	71760 SURVEY EQUIP. MAINT. & REPAIR		500	500	500
11,799	8,928	8,250	72000 COMPUTER HARDWARE & SUPPLIES		3,000	3,000	3,000
170	202	500	72010 OFFICE SUPPLIES		500	500	500
240	579	1,000	72030 BOOKS, MAPS & PERIODICALS		1,000	1,000	1,000
366	117	500	72100 MINOR EQUIPMENT & TOOL		250	250	250
0	0	500	72900 SURVEY SUPPLIES		250	250	250
769	1,424	1,000	73600 MISC. SUPPLIES & EXPENSE		1,000	1,000	1,000
275	645	750	74100 PROFESSIONAL ASSOC. DUES		750	750	750
290	574	1,000	74200 EDUCATION & REGISTRATION		2,000	2,000	2,000
9	0	1,000	74210 TRAVEL & SUBSISTENCE		500	500	500
21,822	26,300	66,030	TOTAL MATERIALS AND SERVICES		63,250	63,250	63,250
351,799	239,050	285,065	TOTAL EXPENDITURES		208,690	208,690	208,690

BROADBAND SERVICES

FUND/DEPARTMENT #: 001-036

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.

DEPARTMENT OPERATIONAL OBJECTIVES

- Coordinate and maintain technology equipment throughout the City.
- Maintain and operate an open platform fiber optic backbone network and Wi-Fi 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.

FOCUS AND GOALS – FISCAL YEAR 2023-24

- Maintain 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.
- Work with Fiber providers to connect fiber to the Armory.
- Install fiber services downtown as a part of the Main Street project.
- Continue upgrade of End of Life City Server Infrastructure to modern virtualized system.
- Continue to build cyber resilience through regular end user assessments, training and departmental cyber security exercises.
- Fund and deploy modern and “scalable” Citywide monitoring and security system(pub wrx).

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Continued services with LCOG to provide 5-day a week staff and emergency after hours service.
- Deployed modern Endpoint, Detection and Response(EDR) software on all City owned Workstations and Servers. “EDR” is Next Gen antivirus that is designed to continually

monitor all activity on endpoints, take action autonomously against malicious threats and notify.

- Deployed Proofpoint Cyber Assessment and Training tool. Proofpoint is used to regularly assess City Staff's cyber health and awareness, by assessing staff with phishing campaigns and assigning regular cyber training.
- Began modernization of End of Life City Server Infrastructure to Modern Virtualized System.
- Deployed Modern Voice over Internet Protocol (VoIP) communication system.
- Deployed keyless entry and Armory and Gibbs building.



Telecom Hut located on South 6th Street

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Broadband 001-036

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
MATERIALS & SERVICES						
269,513	280,348	270,000	71000 CONTRACTUAL SERVICES	275,000	275,000	275,000
27,101	20,040	40,000	71005 EQUIPMENT SERVICE CONTRACTS	42,600	42,600	42,600
13,174	13,093	14,000	71012 EMAIL & WEB SERVICES	14,500	14,500	14,500
3,212	3,427	3,900	71500 ELECTRICITY	3,900	3,900	3,900
20,517	21,369	30,000	71515 BANDWIDTH	30,000	30,000	30,000
0	0	500	71535 PROPANE	500	500	500
1,347	2,322	2,690	71560 COMMUNICATION SERVICE	2,690	2,690	2,690
0	170	150	71700 BUILDING MAINT. & REPAIR	200	200	200
202	525	2,000	71710 EQUIPMENT MAINT. & REPAIR	2,000	2,000	2,000
9,600	9,600	14,000	72130 FIBER AND SPACE RENT	11,000	11,000	11,000
982	946	1,000	73390 POLE RENTAL	1,000	1,000	1,000
335	502	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
345,982	352,342	378,740	TOTAL MATERIALS & SERVICES	383,890	383,890	383,890
345,982	352,342	378,740	TOTAL EXPENDITURES	383,890	383,890	383,890



DEVELOPMENT

FUND/DEPARTMENT #: 001-040

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 Preservation Commission and the Urban Forestry Committee.

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 supports the activities of Downtown Cottage Grove. 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, City of Creswell, and City of Drain and administers the Community Rating System.

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

DEPARTMENT 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.
- Facilitate the deployment and enforcement of the City's F.O.G and Erosion Prevention Programs.
- Promote and direct programs to encourage affordable housing and economic development projects within the City.
- Perform and administer Code Enforcement of Nuisance Code and Development Code.

- Write and administer grants for City-initiated community, transportation, parks development, economic development, and emergency management programs.
- Provide public education, planning, and management for the Emergency Management Program for the City.
- Coordinate and administer the State Historic Preservation Office's Certified Local Government program and Heritage All-Star Program.
- Working with Downtown Cottage Grove Board in support of economic development activities.
- 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.
- Provide staff to the Urban Forestry Committee.
- Provide contracted services to the Cities of Creswell and Drain.
- Review, approve, and inspect right-of-way development permits/projects.

GOALS AND FOCUS – FISCAL YEAR 2023-24

- Seek funding to support comprehensive Public Facility planning, including a Comprehensive Plan update.
- Complete work with DLCD and local steering committee to update Natural Hazards Mitigation Plan.
- Work with consultant and advisory committee to develop and adopt Pedestrian & Bicycle Master Plan through TGM grant.
- Apply for USDA Facility Grant(s) for development of multi-use community commercial kitchen in basement of Armory.
- Develop and implement an Upstream Art Program as part of the City's TMDL Program.
- Oversee public information program for property owners proposed to be 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.
- Establish an annual Development Code amendment cycle.
- Draft and adopt Development Code Text Amendments addressing compliance with State Statutes and Case Law.
- Host workshop to address Severely Rent Burdened residents' needs.
- Begin revision of Water to Woods: Parks Master Plan.
- Draft an Urban Forest Management Plan.
- Host 2023 Emergency Preparedness Fair with Party in the Park.
- Implement the recommended actions from the Affordable Housing Implementation Plan.
- Draft a new Sign Ordinance and present it to Council for adoption.
- Apply for a TGM Grant to fund long-range planning efforts along the HWY 99 corridor from Main Street south to 4th Street/Harrison Avenue.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Council adopted Illicit Discharge Detection and Elimination (IDDE) and Stormwater Detention and Treatment regulations.
- Granted \$10,000 in façade restoration and renovation grants to businesses in the historic downtown.
- Completed the Affordable Housing Implementation Plan.
- Continued to work with FEMA to provide comments and request modifications to draft floodplain map updates.
- Coordinated with LTD to implement fourth year of pilot project for Mobility on Demand (LTD Connector) with South Lane Wheels.
- Began the 18-month planning process for the Cottage Grove Pedestrian and Bicycle Plan.
- Awarded a \$5 million grant from the Economic Development Agency to fund the reconstruction of E Main Street from 8th Street to the Coast Fork Willamette River.
- Successfully applied for grant funding bringing \$6,000.00 to the City to fund a Market Analysis of Historic Downtown Cottage Grove.
- Hosted a FEMA Open House for the Cities of Cottage Grove and Creswell regarding the Flood Map Update.
- Brought Steve Eberlien to the Cottage Grove Armory for an earthquake preparedness presentation.
- Continued work with DLCD on the Natural Hazard Mitigation Plan Update to be completed in late 2023 or early 2024.
- Applied for and received the Arbor Day Tree City USA and Growth Awards. This is the 29th year the City has received the Tree City USA Award and sixth Growth Award.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2022 FTE	2023 FTE	2024 FTE
Public Works & Dev Director	Exempt	\$101,959 - \$130,120	0.10	0.10	0.10
City Planner	Exempt	\$73,609 - \$93,946	2.00	1.00	1.00
Assistant City Planner	General	\$52,580 - \$67,108	0.00	1.00	1.00
Administrative Aide	General	\$54,848 - \$70,006	0.30	0.30	0.30
Building Permit Specialist/Code Comp	General	\$48,245 - \$61,564	0.25	0.20	0.20
Temporary Workers	Exempt	\$14.20 - \$14.20	0.22	0.22	0.22
TOTAL FULL-TIME EQUIVALENT			2.87	2.82	2.82

PERFORMANCE MEASUREMENTS

	Calendar	Calendar	Calendar	Calendar	Calendar
	Year	Year	Year	Year	Year
<i>Measurement #1</i>	2018	2019	2020	2021	2022

TYPE I APPLICATIONS

<i>Change of Use</i>	7	3	1	4	5
<i>Flood Plain Development</i>	1	0	2	1	2
<i>Hillside Development - Level 1</i>	0	0	2	0	0
<i>Land Use Review</i>	43	52	48	53	31
<i>Home Occupations</i>	1	0	0	1	2
<i>Sign Permit (non-historic district)</i>	9	16	7	11	9
<i>Subdivision and Partition (Final Plat)</i>	0	0	4	4	3
<i>Variance, Type A</i>	1	0	0	0	0
<i>Temporary Use (Seasonal Sales)</i>	5	5	4	4	4
<i>Food Cart Annual Temporary Use</i>	5	4	0	4	3
<i>Lot Record</i>	0	0	0	0	1
<i>Land Use Compatibility Statement (LUCS)</i>	2	4	19	5	4

TYPE II APPLICATIONS

<i>Code Interpretation</i>	0	0	0	1	0
<i>Hillside Development Permit - Levels 2 & 3</i>	2	1	3	1	1
<i>Historic Alteration Permit - Minor</i>	4	14	4	1	7
<i>Non-Conforming Use Development</i>	0	1	1	0	0
<i>Partition (tentative)</i>	1	3	0	3	2
<i>Property Line Adjustment</i>	5	6	6	0	1
<i>Sign Permit - Historic district</i>	0	0	0	0	0
<i>Modification to Approval - Minor</i>	2	1	1	4	1
<i>Temporary Use Permits</i>	0	0	0	5	1
<i>Variance - Class B</i>	4	0	4	0	1
<i>Temporary Medical Hardship</i>	0	0	0	3	0
<i>Appeals to Planning Commission</i>	0	0	0	0	0
<i>Floodplain Development</i>	2	2	2	0	2

PERFORMANCE MEASUREMENTS

	Calendar Year 2018	Calendar Year 2019	Calendar Year 2020	Calendar Year 2021	Calendar Year 2022
TYPE III APPLICATIONS					
<i>Appeals of Type II Applications</i>	0	0	0	0	0
<i>Conditional Use Permit</i>	5	3	0	6	4
<i>Historic Alteration Permit - Major</i>	2	0	1	0	3
<i>Historic Nomination Local</i>	0	0	0	0	0
<i>Master Plan Development</i>	0	1	1	1	0
<i>Modification to Approval - Major</i>	1	1	0	0	5
<i>Riparian Development</i>	0	0	0	0	0
<i>Site Design Review</i>	4	4	1	6	5
<i>Major Subdivision</i>	0	0	0	0	0
<i>Variance - Class C</i>	0	1	1	0	0
<i>Comprehensive Sign Plan</i>	0	0	0	0	0
<i>Hillside Development - Level 3 by Director</i>	0	0	0	0	0
<i>Subdivision (tentative)</i>	0	2	0	0	2
<i>Appeals to Type III Applications</i>	0	0	0	0	0
TYPE IV APPLICATIONS					
<i>Comprehensive Plan Amendment</i>	1	2	0	0	0
<i>Development Code Text Amendment</i>	2	4	5	5	1
<i>Zone Change</i>	1	7	0	2	2
<i>Land Use District Map Change (w/plan Amendment)</i>	0	3	3	1	1
OTHER					
<i>Vacations</i>	0	0	0	0	0
<i>Pre-Application</i>	1	0	0	2	1
<i>Annexation</i>	1	3	1	3	2
<i>Mupte</i>	0	0	1	5	0

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Development 001-040

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION		2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
11,445	11,903	12,695	60299 PUBLIC WORKS/DEVEL. DIRECTOR	0.10	13,100	13,100	13,100
84,058	126,893	76,680	60310 CITY PLANNER	1.00	87,110	87,110	87,110
47,794	0	59,055	60313 ASSISTANT CITY PLANNER	1.00	66,175	66,175	66,175
0	6,388	9,575	60317 BLDG PERMIT SPCLST/CODE COMPL	0.20	10,520	10,520	10,520
12,530	13,620	15,115	60410 ADMINISTRATIVE AIDE	0.30	22,355	22,355	22,355
12,779	0	0	60415 ADMINISTRATIVE AIDE	0.00	0	0	0
6,136	3,098	12,000	61000 TEMPORARY WORKER	0.22	12,000	12,000	12,000
831	890	885	62010 WORKERS' COMPENSATION		1,000	1,000	1,000
175	162	2,225	62020 UNEMPLOYMENT		2,490	2,490	2,490
13,109	12,141	16,020	62030 FICA		17,900	17,900	17,900
61	48	85	63010 LIFE INSURANCE		75	75	75
37,179	38,744	49,355	63020 RETIREMENT		63,750	63,750	63,750
587	416	720	63030 DISABILITY INSURANCE		760	760	760
61,028	59,838	66,205	63040 HEALTH INSURANCE		53,700	53,700	53,700
3,863	729	0	63050 DEFERRED COMPENSATION		860	860	860
0	0	375	63060 PAID FAM. MED. LEAVE INS.		850	850	850
291,576	274,870	320,990	TOTAL PERSONNEL SERVICES	2.82	352,645	352,645	352,645
MATERIALS AND SERVICES							
1,722	2,341	2,000	70030 ADVERTISING		3,000	3,000	3,000
0	46	500	70800 MEETING EXPENSE		500	500	500
4,395	3,887	5,000	70900 PRINTING, BINDING & COPYING		5,000	5,000	5,000
35,030	62,165	22,220	71000 CONTRACTUAL SERVICES		30,000	30,000	30,000
724	3,274	22,500	71060 EMERGENCY MGMT/EOC		20,000	20,000	20,000
0	0	500	71210 CLOTHING		500	500	500
2,278	2,042	4,620	71520 TELEPHONE/MOBILE DEVICES		3,800	3,800	3,800
0	0	1,300	71540 FUEL AND LUBRICANTS		1,000	1,000	1,000
0	0	2,780	71570 COMPUTER SOFTWARE/SUPPORT		5,000	5,000	5,000
1,981	2,865	2,500	71600 POSTAGE		2,500	2,500	2,500
240	6	100	71710 EQUIPMENT MAINTENANCE		100	100	100
3,217	1,092	2,000	72000 COMPUTER HARDWARE & SUPPLIES		5,000	5,000	5,000
957	2,186	2,000	72010 OFFICE SUPPLIES		2,000	2,000	2,000
200	148	200	72030 BOOKS, MAPS & PERIODICALS		200	200	200
1,793	2,124	2,500	73600 MISCELLANEOUS SUPPLIES		1,000	1,000	1,000
2,258	2,084	2,500	74100 PROFESSIONAL ASSOC. DUES		2,500	2,500	2,500
1,493	1,662	2,500	74200 EDUCATION & REGISTRATION		2,500	2,500	2,500
0	338	3,000	74210 TRAVEL & SUBSISTENCE		3,000	3,000	3,000
82	6,172	1,000	76148 URBAN FORESTRY/EARTH DAY ACTIVITIES		2,000	2,000	2,000
215	200	1,000	76150 HISTORIC LANDMARK COMMISSION		1,000	1,000	1,000
3,497	0	0	76155 2018 HERITAGE ALL-STAR GRANT		0	0	0
209,684	93,585	255,995	76159 CARES 5311 GRANT EXPENSES		0	0	0
108,776	123,742	123,745	76160 5311 TRANSPORTATION GRANT		0	0	0
92,334	185,320	260,000	76162 MOD TRANSPORTATION SLW		0	0	0
93,372	91,438	91,440	76165 SPECIAL TRNSP. FUND - SLW		0	0	0
9,700	5,957	10,000	76170 MAIN STREET FAÇADE		10,000	10,000	10,000
0	0	84,350	76173 5311 LANE-DOUGLAS CONNECTOR - SLW		0	0	0
0	0	179,215	76174 LTD LANE-DOUGLAS CONNECTOR-SLW		0	0	0
0	0	122,400	76182 FTA SECTION 5339 BUS GRANT SLW		0	0	0
0	0	36,080	76183 5310 PREVENTATIVE MAINTENANCE-SLW		0	0	0
23,500	10,000	10,000	76185 MAIN STREET PROGRAM SUPPORT		10,000	10,000	10,000
0	0	0	76196 TGM GRANT - HWY 99 S IMPROVEMENTS		10,000	10,000	10,000
6,450	1,265	0	76197 CLG GRANT 2020-21		0	0	0
0	0	31,430	76198 CLG GRANT OR-22-07		15,000	15,000	15,000
52,500	12,000	0	76199 RURAL OPP. INITIATIVE PROJECT GRANT		0	0	0
1,209	190	5,000	76255 NUISANCE ABATEMENT		5,000	5,000	5,000

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Development 001-040

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
			MATERIALS AND SERVICES - CONTINUED			
0	0	5,000	76270 SPECIAL PROJECTS - PRESERVATION	5,000	5,000	5,000
0	0	10,000	76277 2020 TRANS. GROWTH MNGMT -BIKE/PED	0	0	0
0	0	5,000	76281 DLCD AFFORDABLE HOUSING PLCY & IMPL.	0	0	0
0	11,750	0	76282 LOCAL FOODS-PLCS RARE INTERN SUPPORT	0	0	0
86,592	0	0	76285 TRANSIT DEVELOPMENT PLAN	0	0	0
0	21,000	21,000	76295 ENTREPRENEURIAL DEV PROGRAM - RAIN	21,000	21,000	21,000
0	25,000	25,000	76300 WOODARD FAM FOUND GRANT - RAIN	25,000	25,000	25,000
744,198	673,879	1,356,375	TOTAL MATERIALS AND SERVICES	191,600	191,600	191,600
			CAPITAL OUTLAY			
14,810	3,768	0	83000 BUILDING MAINTENANCE AND IMPROVEMENTS	0	0	0
14,810	3,768	0	TOTAL CAPITAL OUTLAY	0	0	0
1,050,584	952,517	1,677,365	TOTAL EXPENDITURES	544,245	544,245	544,245



LIBRARY SERVICES

FUND/DEPARTMENT #: 001-050

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 lifelong 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.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide the best possible assortment of materials in various formats, including books, audio and ebooks, CDs, DVDs, large print, magazine, 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.
- Seek opportunities to expand virtual or out of the building services.
- Maintain a high degree of efficiency in Library operations to maximize revenue impact.
- Seek grant opportunities.

FOCUS AND GOALS – FISCAL YEAR 2023-24

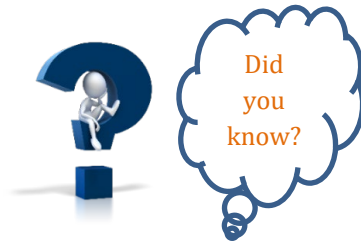
- Continue to offer a diversity of cultural, educational initiatives, library programming, and special events throughout the year.
- Continue to refine the book collection, with focus on a high quality selection of books throughout the collection.
- Continue to promote Libby app for ebooks and audiobooks.
- Increase and diversify DVD collection.
- Continue to upgrade and expand technology in library.
- Create asynchronous and "live" virtual programming for patrons.
- Partner with South Valley Athletics to provide recreation opportunities.
- Coordinate Library events with South Valley Athletics' Activities.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-2023

- Continued curbside pickup and homebound delivery programs.
- Partnered with OSU Extension 4-H to create STEAM Tuesday program.
- Started Craft Tutor & added a second session of Baby Laptime due to popular demand.
- Outreach events with three separate organizations.
- Received an American Library Association COVID-19 Relief Grant to help update some library equipment and furnishings.
- Worked with the Senior Center to connect elders with materials and relevant programs.
- Partnered with Comunidad Y Herencia Cultural to host the Charro Attire exhibit in May.
- Coordinated with South Valley Athletics to plan summer community activities.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2022 FTE	2023 FTE	2024 FTE
Head Librarian	Exempt	\$73,697 - \$94,059	1.00	1.00	1.00
Librarians	General	\$42,664 - \$54,445	3.00	3.00	3.00
Library Services Director	Exempt	\$73,464-\$93,756	0.00	0.00	0.00
Senior Library Assistant	General	\$47,628-\$60,792	0.00	0.00	0.00
TOTAL FULL -TIME EQUIVALENT			4.00	4.00	4.00



- *Library patrons in Cottage Grove have access to more than 92,000 ebooks and audiobooks through the Libby app. As of April 2023, patrons have borrowed more than 8,000 books and audiobooks through Libby.*
- *The library currently provides at least four programs for children and one program for adults per week.*
- *Cottage Grove library patrons can borrow items from most other libraries within Lane County.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2019-20	Actual 2020-21	Actual 2021-22	Estimate 2022-23
<i>Provide a variety of programming for children and adults.</i>	<i>Number of Children's Programs</i>	101	106	8	125
	<i>Number of participants</i>	3,220	1502	100	300
	<i>Number of programs ages 0-5</i>				86
	<i>Number of participants</i>				194
	<i>Number of programs ages 6-11</i>				28
	<i>Number of participants</i>				157
	<i>Number of programs ages 12-18</i>				1
	<i>Number of participants</i>				0
	<i>Number of Special Events</i>	84	49	13	15
	<i>Number of participants</i>	1,125	758	150	171
	<i>Number of Author Events</i>	2	0	0	1
<i>Diversify Library collection to meet media formats desired</i>	<i>Number of Items in Physical Collection</i>	43,900	49,503	44,905	42,646
	<i>Value of Collection</i>	\$ 935,000	\$ 934,634	\$ 847,823	\$ 935,877
	<i>Annual expenditure on Collection</i>	\$ 18,500	\$ 21,500	\$ 23,000	\$ 26,250
<i>Promote Lane Co. Interlibrary Loans</i>	<i>Number of Annual Interlibrary loans made</i>	1,070	839	489	700

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Library Services 001-050

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
69,308	81,934	87,020	60900 HEAD LIBRARIAN	1.00	94,070	94,070	94,070
25,499	72,945	117,170	60920 LIBRARIANS	3.00	132,450	132,450	132,450
760	902	775	62010 WORKERS' COMPENSATION		900	900	900
95	155	2,455	62020 UNEMPLOYMENT		2,720	2,720	2,720
7,154	11,721	17,665	62030 FICA		19,595	19,595	19,595
43	50	100	63010 LIFE INSURANCE		100	100	100
18,995	25,858	47,725	63020 RETIREMENT		64,160	64,160	64,160
433	364	850	63030 DISABILITY INSURANCE		830	830	830
59,767	37,792	41,325	63040 HEALTH INSURANCE		32,500	32,500	32,500
0	0	410	63060 PAID FAM. MED. LEAVE INS.		905	905	905
182,053	231,721	315,495	TOTAL PERSONNEL SERVICES	4.00	348,230	348,230	348,230
MATERIALS & SERVICES							
19,461	19,973	8,000	71000 CONTRACTUAL SERVICES		8,000	8,000	8,000
7,882	6,153	12,000	71500 ELECTRICITY		12,000	12,000	12,000
4,450	4,701	5,770	71520 TELEPHONE/MOBILE DEVICES		5,770	5,770	5,770
1,416	2,125	2,500	71530 NATURAL GAS		2,500	2,500	2,500
0	0	19,300	71570 COMPUTER SOFTWARE & SUPPLIES		19,300	19,300	19,300
4	110	200	71600 POSTAGE		200	200	200
0	0	400	71710 EQUIPMENT MAINT. & REPAIR		400	400	400
4,560	247	5,000	72000 COMPUTER HARDWARE & SUPPLIES		5,000	5,000	5,000
445	376	1,000	72010 OFFICE SUPPLIES		1,000	1,000	1,000
696	1,447	3,500	72020 MATERIALS PROCESSING SUPPLIES		3,500	3,500	3,500
87	1,051	2,000	72030 PERIODICALS		1,750	1,750	1,750
11,825	13,273	13,000	72040 LIBRARY BOOKS		13,000	13,000	13,000
0	742	750	72041 NON-PRINT LIBRARY MATERIALS		750	750	750
0	580	0	72042 DIGITAL BOOKS		750	750	750
196	116	500	72100 MINOR EQUIPMENT & TOOLS		500	500	500
0	49	50	73420 CREDIT CARD PROCESSING FEE		50	50	50
616	1,785	2,300	73600 MISCELLANEOUS SUPPLIES		2,300	2,300	2,300
0	0	1,500	74000 PROGRAM FEES & DUES		1,500	1,500	1,500
110	602	3,600	74200 EDUCATION & REGISTRATION FEES		3,600	3,600	3,600
0	605	4,500	74210 TRAVEL & SUBSISTENCE		4,500	4,500	4,500
9,554	7,313	10,000	76108 CHILDREN'S PROGRAMS & BOOKS		10,000	10,000	10,000
27	0	0	76109 YOUTH PROGRAMS		0	0	0
0	475	0	76111 AMERICAN LIB ASSOC. CHILDRENS EXHIBIT		0	0	0
0	0	20,000	76112 AMERICAN LIB ASSOC GRANT EXPENSE		0	0	0
0	0	1,500	76115 FRIENDS OF LIBRARY - PROGRAMS		1,500	1,500	1,500
0	25	1,000	76171 WORLD CULTURE PROGRAMS		1,000	1,000	1,000
561	525	1,460	76172 ADULT PROGRAMS		1,460	1,460	1,460
61,889	62,272	119,830	TOTAL MATERIALS & SERVICES		100,330	100,330	100,330
CAPITAL OUTLAY							
0	2,403		84010 WORK EQUIPMENT - ARCHIVAL STORAGE				
0	2,403	0	TOTAL CAPITAL OUTLAY		0	0	0
243,942	296,395	435,325	TOTAL EXPENDITURES		448,560	448,560	448,560

INTERNAL SUPPORT DEPARTMENT

FUND/DEPARTMENT #: 001-095

OVERVIEW

Internal Support Department 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 inter-fund transfers, contingency and unappropriated ending fund balance of the General Fund.

DEPARTMENT OPERATIONAL OBJECTIVES

- Account for indirect expenditures, not attributable to any one department within the General Fund.
- Provide for inter-fund transfers as appropriate.
- Establish a contingency and unappropriated ending fund balance for the General Fund.

FOCUS AND GOALS – FISCAL YEAR 2023-24

- Provide transfers to South Lane Communications for support of dispatch services, to the General Reserve Fund to support building and improvement projects and the purchase of work equipment, and to the Debt Service Fund for all debt payments from the departments within the General Fund. Funds are also to be transferred to the Economic Development Administration Grant Fund as a portion of the match for the Main Street Revitalization Project.
- Account for the General Fund contingency and unappropriated ending fund balance.

City of Cottage Grove Fiscal Year 2023-24 Budget

GENERAL FUND: Internal Support Department 001-095

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
MATERIALS AND SERVICES						
292	30,150	1,000	70030 ADVERTISING	1,000	1,000	1,000
129,020	138,650	159,000	70400 INSURANCE AND BONDS	196,575	196,575	196,575
0	8,889	3,000	70700 LABOR NEGOTIATIONS	2,000	2,000	2,000
106,032	47,758	120,000	71000 CONTRACTUAL SERVICES	100,000	100,000	100,000
150	0	1,300	72025 VISIONING PROJECT	1,300	1,300	1,300
0	0	200	72035 SAFETY COMMITTEE	200	200	200
0	0	5,800	72055 SAFETY & APPRECIATION AWARDS	5,800	5,800	5,800
10,271	220,370	10,500	73600 MISCELLANEOUS SUPPLIES	10,500	10,500	10,500
245,765	445,816	300,800	TOTAL MATERIALS AND SERVICES	317,375	317,375	317,375
501,135	628,530	356,535	90206 TRANSFER TO S LANE COMMS	747,530	747,530	747,530
75,000	75,000	0	90215 TRANSFER TO HOUSING ASST. TRUST FUND	0	0	0
416,797	414,935	541,900	90217 TRANSFER TO DEBT SERVICE	464,995	464,995	464,995
190,000	190,000	579,000	90231 TRANSFER TO GEN. RESERVE FUND	190,000	190,000	190,000
0	0	140,000	90232 TRANSFER TO WATER RESERVE	0	0	0
0	0	400,000	90234 TRANSFER TO STREET FUND	0	0	0
0	0	200,000	90235 TRANSFER TO WW RESERVE	0	0	0
0	0	210,870	90238 TRANSFER TO STREET SDC	0	0	0
0	0	0	90239 TRANSFER TO EDA - MAIN ST	400,000	400,000	400,000
1,182,932	1,308,465	2,428,305	TOTAL TRANSFERS	1,802,525	1,802,525	1,802,525
0	0	428,060	99000 CONTINGENCY	415,025	415,025	371,815
0	0	592,850	99010 UNAPPROPRIATED ENDING BALANCE	500,000	500,000	500,000
2,883,445	3,288,194	0	99020 ENDING BALANCE	0	0	0
2,883,445	3,288,194	1,020,910	TOTAL ENDING BALANCE	915,025	915,025	871,815
4,312,142	5,042,475	3,750,015	TOTAL EXPENDITURES	3,034,925	3,034,925	2,991,715
11,148,397	12,267,276	14,018,550	TOTAL GENERAL FUND	11,879,280	11,879,280	11,879,280