

# City of Cottage Grove Fiscal Year 2023-24 Budget

## SPECIAL REVENUE FUNDS BUDGET SUMMARY

FUND/DEPARTMENT	FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	FY 2023-24 ADOPTED
Street Fund				
Street Maintenance	509,947	572,231	676,680	707,645
Street Sweeping	69,412	77,286	106,360	113,640
Capital Improvements/Purchases	1,849,666	286,557	3,442,500	277,500
Internal Support Department	436,637	652,018	311,960	774,715
<b>Total Street Fund</b>	<b>2,865,662</b>	<b>1,588,091</b>	<b>4,537,500</b>	<b>1,873,500</b>
<b>Assessment Fund</b>	<b>166,012</b>	<b>166,867</b>	<b>1,366,510</b>	<b>1,369,525</b>
Police Communications Fund				
Support Services	405,889	434,285	578,830	650,945
911 Services	250,691	268,285	341,275	385,520
Internal Support Department	231,242	376,130	15,580	16,125
<b>Total Police Communications Fund</b>	<b>887,822</b>	<b>1,078,701</b>	<b>935,685</b>	<b>1,052,590</b>
Narcotics Forfeiture Fund	109,339	68,769	91,085	62,465
Bicycle & Footpath Fund	61,742	80,427	58,500	1,868,360
Building Inspection Program Fund	695,186	921,300	1,037,500	1,003,620
Economic Development Admin. Grant Fund	0	0	0	6,218,757
Housing Rehabilitation Fund	9,970	10,021	10,050	10,185
<b>Total Special Revenue Funds</b>	<b>4,785,763</b>	<b>3,904,155</b>	<b>8,026,780</b>	<b>13,459,002</b>



# City of Cottage Grove Fiscal Year 2023-24 Budget

## STREET FUND: Revenue 004-000

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
53,601	208,979	255,000	41010 CARRYOVER	525,000	525,000	525,000
				0		
377,392	344,716	375,000	42030 LOCAL GAS TAX	350,000	350,000	350,000
747,032	835,257	840,000	51020 STATE HIGHWAY APPORTIONMENT	850,000	850,000	850,000
113,225	124,255	125,000	51100 FEDERAL AID - URBAN	145,000	145,000	145,000
397	0	2,500,000	51120 FEDERAL GRANTS	0	0	0
1,272,143	0	0	51130 STATE AND LOCAL GRANTS	0	0	0
2,132,796	959,512	3,465,000	TOTAL INTERGOVERNMENTAL	995,000	995,000	995,000
22	1,710	250	53200 INTEREST INCOME	2,000	2,000	2,000
1,267	0	0	54050 AUCTION PROCEEDS			
248,880	20,924	1,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	1,000
1,250	1,250	1,250	54065-001 PROJECT ASSESSMNT-SUNRISE	500	500	500
0	0	0	54070 INSURANCE PROCEEDS	0	0	0
50,455	51,000	40,000	55030 TRANSFER FROM STORM DRAIN FUND	0	0	0
0	0	400,000	55037 TRANSFER FROM GENERAL FUND	0	0	0
301,851	73,174	442,250	TOTAL MISCELLANEOUS	1,500	1,500	1,500
2,865,662	1,588,091	4,537,500	TOTAL REVENUE	1,873,500	1,873,500	1,873,500



# STREET MAINTENANCE

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**FUND/DEPARTMENT #: 004-410**

## OVERVIEW

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

## DEPARTMENT OPERATIONAL OBJECTIVES

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

## GOALS AND FOCUS - FISCAL YEAR 2023-24

- Continue City-wide leaf and tree branch pickup program.
- Work with land owners to bring street trees and vegetation into compliance with City Code.
- Respond to public safety needs such as sanding, snow removal, de-icing application, and surface maintenance.
- Replace and upgrade street signs.
- Fund traffic signal and street light maintenance contracts.
- Crosswalk and street painting.
- Pothole repairs.
- Chip seal W. Main Street from River Road to R Street.
- Chip seal N. River Road from W. Main Street to Woodson Place.
- Excavate and repave failed areas of street travel lanes throughout the City.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Completed Chip Seal of E. Main Street from Gateway to 10<sup>th</sup> Street.
- Completed Chip Seal of S. River Road from W. Main Street to Harrison Ave.
- Cut vegetation in Alley ways, 174 Interchange, BLM Row River Trail, and along City Streets.
- Crack Sealed approximately 20,000 lineal feet of cracks in streets throughout the City.
- Repainted parking spaces and disabled parking spaces in all City parking lots, and street curbs.
- Repaired G Street damaged by large Redwood Tree at G and Chestnut.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2022-23

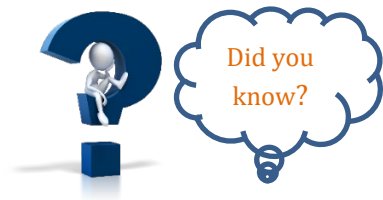
- Significant increases in contracted services and materials.

## PERSONNEL

POSITION	GROUP	SALARY RANGE	2022 FTE	2023 FTE	2024 FTE
Public Works & Dev Director	Exempt	\$101,959-\$130,120	0.10	0.10	0.1
Fleet & Facilities Manager	Exempt	\$75,688-\$96,592	0.22	0.22	0.22
Utilities Maintenance Supervisor	Exempt	\$75,688-\$96,592	0.22	0.22	0.22
Utility Maintenance Worker 1,2 & 3	Laborers	\$46,973-\$71,555	3.18	3.18	3.18
Administrative Aide	General	\$54,848-\$70,006	0.07	0.07	0.07
Temporary Worker	Exempt	\$14.20-\$14.20/hr	0.00	0.27	0.27
<b>TOTAL FULL-TIME EQUIVALENT</b>			<b>3.79</b>	<b>4.06</b>	<b>4.06</b>

## PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2019-20	Actual 2020-21	Actual 2021-22	Estimate 2022-23
Keep street right-of-way unobstructed	Cubic yards of leaf debris collected	1425	1600	2010	2000
	Cubic yards of tree branch debris collected	1560	1480	234	1400
Provide safe transportation system	Number of service requests	140	150	145	175
	Number of signs upgraded	30	32	32	30
	Number of new signs installed	10	20	105	50
	Pothole Spotter notifications	15	52	34	50



### Street System Facts:

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



G Street & Chestnut Ave. Street, Curb, & Sidewalk Repair



Grading gravel parking lot at N. 12<sup>th</sup> Street



## City of Cottage Grove Fiscal Year 2023-24 Budget

### STREET FUND: Street Maintenance 004-410

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
3,200	3,338	3,570	60410 ADMINISTRATIVE AIDE	0.07	4,100	4,100	4,100
17,075	18,651	20,645	60440 UTILITIES MAINT. SUPERVISOR	0.22	21,260	21,260	21,260
17,447	19,053	20,645	60450 FLEET & FACILITIES MANAGER	0.22	21,260	21,260	21,260
161,592	169,565	185,925	60480 UTILITY MAINTENANCE WORKERS	3.18	196,800	196,800	196,800
0	0	7,775	61000 TEMPORARY WORKER	0.27	8,500	8,500	8,500
1,237	1,362	2,000	61100 OVERTIME		2,000	2,000	2,000
2,540	2,883	2,570	62010 WORKERS' COMPENSATION		2,500	2,500	2,500
212	224	3,020	62020 UNEMPLOYMENT		3,105	3,105	3,105
15,917	16,837	21,730	62030 FICA		22,365	22,365	22,365
92	80	100	63010 LIFE INSURANCE		100	100	100
39,314	56,337	62,550	63020 RETIREMENT		80,660	80,660	80,660
857	673	1,055	63030 DISABILITY INSURANCE		1,055	1,055	1,055
66,876	70,063	74,325	63040 HEALTH INSURANCE		82,600	82,600	82,600
589	659	790	63050 DEFERRED COMPENSATION		2,280	2,280	2,280
0	0	505	63060 PAID FAM. MED. LEAVE INS.		1,060	1,060	1,060
338,392	371,628	419,900	TOTAL PERSONNEL SERVICES	4.06	462,745	462,745	462,745
MATERIALS AND SERVICES							
19,801	36,788	30,000	71000 CONTRACTUAL SERVICES		35,000	35,000	35,000
0	0	1,000	71210 CLOTHING		1,500	1,500	1,500
20,099	13,552	20,000	71500 ELECTRICITY		20,000	20,000	20,000
66,043	61,049	95,000	71510 STREET LIGHTING		80,000	80,000	80,000
5,241	5,059	3,880	71520 TELEPHONE/MOBILE DEVICES		4,000	4,000	4,000
2,689	3,110	3,000	71530 NATURAL GAS		3,500	3,500	3,500
3,152	15,623	24,000	71540 FUEL & LUBRICANTS		20,000	20,000	20,000
949	2,288	1,000	71700 BUILDING MAINT. & REPAIR		1,500	1,500	1,500
6,525	11,462	7,500	71710 EQUIPMENT MAINT. & REPAIR		8,000	8,000	8,000
3,912	5,696	5,000	71720 VEHICLE MAINT. & REPAIR		5,000	5,000	5,000
15,379	9,371	15,000	71770 SIGN & SIGNAL MAINTENANCE		15,000	15,000	15,000
3,355	0	20,000	71780 STREET MAINTENANCE		20,000	20,000	20,000
2,949	4,351	5,000	72100 MINOR EQUIPMENT & TOOLS		5,000	5,000	5,000
308	11,903	5,000	72120 EQUIPMENT RENTAL & LEASE		5,000	5,000	5,000
2,953	8,965	5,000	72310 TRAFFIC MARKINGS SUPPLIES		5,000	5,000	5,000
4,091	2,209	3,000	72510 SAFETY EQUIPMENT		3,000	3,000	3,000
901	316	900	72600 CLEANING SUPPLIES		900	900	900
5,825	4,575	5,000	73000 SOIL-SAND-GRAVEL		5,000	5,000	5,000
633	306	2,500	73010 ASPHALT & CONCRETE		2,500	2,500	2,500
6,749	3,979	5,000	73600 MISCELLANEOUS SUPPLIES		5,000	5,000	5,000
171,555	200,603	256,780	TOTAL MATERIALS AND SERVICES		244,900	244,900	244,900
509,947	572,231	676,680	TOTAL EXPENDITURES		707,645	707,645	707,645



# STREET SWEEPING

FUND/DEPARTMENT #: 004-412

## OVERVIEW

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

## DEPARTMENT OPERATIONAL OBJECTIVES

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

## GOALS AND FOCUS - FISCAL YEAR 2023-24

- The Storm Drain Utility Fund will continue to contribute 20% of the street sweeping operational costs. This reflects the proportion of benefit the street sweeping provides to the storm drainage system.
- Extend street sweeping services to all recently constructed public streets.
- Provide additional leaf pickup on all recently constructed and annexed streets.
- Continue to provide a street sweeping program on existing improved city streets including disposal of road-killed animals.
- Continue to provide sweeping after special community events such as parades.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Swept over 5447 miles of streets in Cottage Grove.
- Removed debris following wind and rainstorms.
- Removed dirt and rock debris for roads supporting construction throughout the City.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2022-23

- Significant increases in labor, electrical, fuel, and natural gas expenses.

## PERSONNEL

POSITION	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
Fleet & Facilities Manager	Exempt	\$75,688-\$96,592	0.05	0.05	0.05
Utilities Maintenance Worker	Exempt	\$46,793-\$71,555	0.60	0.60	0.60
TOTAL FULL-TIME EQUIVALENT			0.65	0.65	0.65

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2020-21	Actual 2021-22	YTD 2022-23
<i>Removal of Yard Debris</i>	<i>Tons of Yard Debris collected by the Street Sweeper</i>	310	300	320
<i>Miles of Street Swept</i>		7,500	8,300	5,447



Cottage Grove's 2015 Swartz Street Sweeper

## City of Cottage Grove Fiscal Year 2023-24 Budget

### STREET FUND: Street Sweeping 004-412

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
3,965	4,330	4,700	60450 FLEET & FACILITIES MANAGER	0.05	4,850	4,850	4,850
33,166	35,194	39,360	60480 UTILITY MAINTENANCE WORKER	0.60	42,350	42,350	42,350
17	7	300	61100 OVERTIME		300	300	300
475	542	500	62010 WORKERS' COMPENSATION		570	570	570
37	40	530	62020 UNEMPLOYMENT		570	570	570
2,736	2,914	3,830	62030 FICA		4,090	4,090	4,090
16	14	40	63010 LIFE INSURANCE		20	20	20
7,508	10,460	11,645	63020 RETIREMENT		14,800	14,800	14,800
159	129	160	63030 DISABILITY INSURANCE		120	120	120
16,476	16,655	18,025	63040 HEALTH INSURANCE		16,650	16,650	16,650
55	64	100	63050 DEFERRED COMPENSATION		525	525	525
0	0	70	63060 PAID FAM. MED. LEAVE INS.		195	195	195
64,608	70,348	79,260	TOTAL PERSONNEL SERVICES	0.65	85,040	85,040	85,040
MATERIALS AND SERVICES							
27	27	1,000	71520 TELEPHONE/MOBILE DEVICES		500	500	500
3,269	2,897	19,000	71540 FUEL & LUBRICANTS		15,000	15,000	15,000
105	84	2,000	71550 LANDFILL FEES		3,000	3,000	3,000
1,356	3,896	5,000	71710 EQUIP. MAINT. & REPAIR		10,000	10,000	10,000
47	33	100	73600 MISCELLANEOUS SUPPLIES		100	100	100
4,804	6,937	27,100	TOTAL MATERIALS AND SERVICES		28,600	28,600	28,600
69,412	77,286	106,360	TOTAL EXPENDITURES		113,640	113,640	113,640



# STREET CAPITAL IMPROVEMENTS/PURCHASES

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

## OVERVIEW

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

## DEPARTMENT OPERATIONAL OBJECTIVES

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

## FOCUS AND GOALS - FISCAL YEAR 2023-24

- Spot repair alligator pavement failures in travel lanes throughout the City.
- Chip Seal W. Main Street from River Road to R Street & N. River Road from Main Street to Woodson Place.
- Crack Seal W Main Street.
- Restripe crosswalks, railroad crossings, parking lots, and no parking areas.
- Support the Main Street Revitalization Grant.
- Support the City Ad Hoc Street Improvement Funding Committee.
- Apply dust abatement to all gravel City streets.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Chip Sealed E. Main Street from Gateway to 10<sup>th</sup> Street & S. River Road from Main Street to Harrison Avenue.
- Completed resurfacing of alleys between W. Main Street and Ash Street.
- Funding for Crack Sealing approximately 400,000 lineal feet of street cracks.
- Applied dust abatement to all gravel City Streets.
- Purchased a used Asphalt Zipper from Lane County.
- Updated prices on 6 City Street repair projects.



Street & sidewalk repair



Dust abatement



Chip sealing



# Cottage Grove Pavement Management Program

## Pavement Conditions

The PCI rating for the entire paved street system declined to 54.7 based on the 05-2023 Construction Cost Index increase of 1.021823.

The current level of backlog (bringing roads above the critical PCI number) is \$29,530,685.

To achieve a PCI rating of 72, will require spending \$3,300,488 per year for the next 10 years.

To achieve a PCI rating of 80, will require spending \$4,046,419 per year for the next 10 years.

To achieve a PCI rating of 58, will require spending \$1,696,226 per year for the next 10 years.

To maintain the current PCI rating of 54.7, will require spending \$1,594,044 per year for the next 10 years.

If the current level of spending, approximately \$500,000, happens for the next 10 years, the road system PCI rating will drop to 45. The backlog of unfunded projects will increase to \$43,018,748 at the end of 10 years.

### PCI Rating

- Good (86-100) - 4.70 miles
- Satisfactory (71-85) - 6.59 miles
- Fair (56-70) - 7.84 miles
- Poor (41-55) - 9.82 miles
- Very Poor (26-40) - 8.26 miles
- Serious (11-25) - 3.47 miles
- Failed (0-10) - 1.13 miles

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

0 675 1,350 2,700 Feet



Predicted 2022 Pavement Condition Index (PCI)  
Calculated based upon 2021 PCI Data & Model

July 2022

Figure 1

THE MAP AND PAVEMENT  
CONDITIONS INFORMATION IS  
FROM 2022. REVISIONS ARE BEING  
MADE TO BOTH ITEMS AND WILL BE  
DISTRIBUTED AS SOON AS  
INFORMATION IS AVAILABLE.

### FY 2023-24 PROJECTS

1. South R Street (Sweet Lane to Industrial Park) - \$201,105
2. Chip Seal Various Streets - \$230,000  
-N. River Road (Main to Woodson)  
-W. Main Street (River Road to R Street)
3. Pot Hole Repair -\$50,000
4. Crack Sealing Various Streets -\$25,000





## City of Cottage Grove Fiscal Year 2023-24 Budget

### STREET FUND: Street Improvement-Capital Purchases 004-414

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
			MATERIALS AND SERVICES			
0	31,927	25,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	8,143	17,500	79910 ENGINEERING SERVICE FEES	5,000	5,000	5,000
0	40,070	42,500	TOTAL MATERIALS AND SERVICES	15,000	15,000	15,000
			CAPITAL OUTLAY			
1,849,666	201,834	2,950,000	83000 BUILDINGS AND IMPROVEMENTS	252,500	252,500	252,500
0	0	400,000	83000-001 BLDGS AND IMPROV - ARPA	0	0	0
0	44,653	10,000	84000 MOTOR VEHICLES	5,000	5,000	5,000
0	0	40,000	84010 WORK EQUIPMENT	5,000	5,000	5,000
1,849,666	246,487	3,400,000	TOTAL CAPITAL OUTLAY	262,500	262,500	262,500
<b>1,849,666</b>	<b>286,557</b>	<b>3,442,500</b>	<b>TOTAL EXPENDITURES</b>	<b>277,500</b>	<b>277,500</b>	<b>277,500</b>



# STREET INTERNAL SUPPORT DEPARTMENT

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

## **OVERVIEW**

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

## **DEPARTMENT OPERATIONAL OBJECTIVES**

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

## **FOCUS AND GOALS - FISCAL YEAR 2023-24**

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

# City of Cottage Grove Fiscal Year 2023-24 Budget

## STREET FUND: Internal Support Department 004-495

2020-21 ACTUAL	2021-22 ACTUAL	2023-24 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
MATERIALS & SERVICES						
1,118	30	1,000	70030 ADVERTISING	1,000	1,000	1,000
3,836	4,492	4,720	70100 AUDIT EXPENSE	4,960	4,960	4,960
21,765	21,102	24,920	70400 INSURANCE & BONDS	26,175	26,175	26,175
595	595	500	71012 EMAIL & WEB SERVICES	500	500	500
0	0	4,250	71570 COMPUTER SOFTWARE/SUPPORT	4,250	4,250	4,250
7	0	100	71600 POSTAGE	100	100	100
2,281	1,051	500	72000 COMPUTER HARDWARE & SUPPLIES	2,000	2,000	2,000
112	138	250	72010 OFFICE SUPPLIES	500	500	500
85	286	100	72030 BOOKS, MAPS & PERIODICALS	100	100	100
0	0	700	72055 SAFETY & APPRECIATION AWARDS	1,000	1,000	1,000
57	0	500	72100 MINOR EQUIPMENT-TOOLS	500	500	500
87	34	750	74100 PROFESSIONAL ASSOCIATION DUES	750	750	750
3,066	152	2,500	74200 EDUCATION & REGISTRATION FEES	5,000	5,000	5,000
0	0	500	74210 TRAVEL & SUBSISTENCE	500	500	500
1,397	930	1,200	74300 EMPLOYEE MEDICAL EXAMS & TESTS	1,200	1,200	1,200
69,155	69,285	69,760	79900 ADMINISTRATIVE FEE	68,585	68,585	68,585
20,000	20,000	20,000	79910 ENGINEERING SERVICE FEES	0	0	0
123,561	118,094	132,250	TOTAL MATERIALS & SERVICES	117,120	117,120	117,120
TRANSFERS						
10,000	20,000	20,000	90211 TRANSFER TO BICYCLE PATH FUND	20,000	20,000	20,000
30,491	10,291	10,740	90217 TRANSFER TO DEBT SERVICE	11,110	11,110	11,110
0	0	0	90220 TRANSFER TO EDA FUND - MAIN ST	400,000	400,000	400,000
40,491	30,291	30,740	TOTAL TRANSFERS	431,110	431,110	431,110
0	0	148,970	99000 CONTINGENCY	226,485	226,485	226,485
0	0	0	99012 RESERVE FOR FUTURE EXPENDITURE			
272,585	503,633	0	99020 ENDING BALANCE			
272,585	503,633	148,970	TOTAL CONTINGENCY/ENDING BAL.	226,485	226,485	226,485
436,636	652,018	311,960	TOTAL EXPENDITURES	774,715	774,715	774,715
2,865,662	1,588,091	4,537,500	TOTAL STREET FUND EXPENDITURES	1,873,500	1,873,500	1,873,500

# ASSESSMENT

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

## **OVERVIEW**

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

## **FOCUS AND GOALS - FISCAL YEAR 2023-24**

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

# City of Cottage Grove Fiscal Year 2023-24 Budget

**ASSESSMENT FUND: Revenue 005-000 Expenditures 005-510**

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
<b>REVENUE</b>						
164,780	166,012	166,010	41010 CARRYOVER	168,325	168,325	168,325
1,232	855	500	53200 INTEREST INCOME	1,200	1,200	1,200
0	0	1,200,000	54400 LOAN PROCEEDS	1,200,000	1,200,000	1,200,000
<b>166,012</b>	<b>166,867</b>	<b>1,366,510</b>	<b>TOTAL REVENUE</b>	<b>1,369,525</b>	<b>1,369,525</b>	<b>1,369,525</b>
<b>EXPENDITURES</b>						
<b>MATERIALS AND SERVICES</b>						
0	0	220,000	79910 ENGINEERING SERVICE FEES	220,000	220,000	220,000
0	0	220,000	TOTAL MATERIALS & SERVICES	220,000	220,000	220,000
<b>CAPITAL OUTLAY</b>						
0	0	1,146,510	83000 BUILDINGS & IMPROVEMENTS	1,149,525	1,149,525	1,149,525
0	0	1,146,510	TOTAL CAPITAL OUTLAY	1,149,525	1,149,525	1,149,525
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
166,012	166,867	0	99020 ENDING BALANCE			
<b>166,012</b>	<b>166,867</b>	<b>1,366,510</b>	<b>TOTAL EXPENDITURES</b>	<b>1,369,525</b>	<b>1,369,525</b>	<b>1,369,525</b>



## City of Cottage Grove Fiscal Year 2023-24 Budget

### POLICE COMMUNICATION FUND: Revenue 006-000

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
189,707	217,025	350,000	41010 CARRYOVER	69,560	69,560	69,560
51,000	55,000	58,850	51030 911 SERVICE CONTRACT	60,000	60,000	60,000
143,492	177,176	170,000	51031 911 TELEPHONE TAX	175,000	175,000	175,000
194,492	232,176	228,850	TOTAL INTERGOVERNMENTAL	235,000	235,000	235,000
0	0	0	51120 FEDERAL GRANTS	0	0	0
1,260	970	300	53200 INTEREST INCOME	500	500	500
1,227	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
501,135	628,530	356,535	55001 TRANSFER FROM GEN. FUND	747,530	747,530	747,530
<b>887,822</b>	<b>1,078,701</b>	<b>935,685</b>	<b>TOTAL REVENUE</b>	<b>1,052,590</b>	<b>1,052,590</b>	<b>1,052,590</b>



# POLICE COMMUNICATIONS

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**FUND/DEPARTMENT #: 006-610**

**#: 006-620**

**#: 006-695**

## OVERVIEW

Police Communications is responsible for emergency and routine communications as the primary Public Safety Answering Point (PSAP) for Cottage Grove and the surrounding area. Operating as South Lane 9-1-1, Police Communications provides emergency call-taking and dispatching for emergency and non-emergency response, business telephone reception, counter reception, computer entry and records search, nationwide interagency communications, alarm monitoring, communication coordination among agencies, emergency communication with the hearing and speech impaired, and miscellaneous clerical tasks. Police Communications operates on a 24-hour basis, seven days per week.

## DEPARTMENT OPERATIONAL OBJECTIVES

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

## FOCUS AND GOALS – FISCAL YEAR 2023-24

- Reconfigure current dispatch workspace.
- Recruit, train and retain professional police dispatchers.
- Re-initiate conversation with South Lane Fire regarding consolidated dispatching.
- Develop and implement a Dispatch Procedure Manual.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Successfully deployed Text-to-911 resource in collaboration with partner Lane County agencies.
- Upgraded/added to City Hall audiovisual surveillance system to enhance dispatch monitoring capabilities.

## PERSONNEL

Position	GROUP	SALARY RANGE	2022 FTE	2023 FTE	2024 FTE
Police Chief	Exempt	\$124,160-\$158,458	0.20	0.20	0.20
Police Captain	Exempt	\$94,626-\$120,771	0.15	0.15	0.30
Police Sergeants	Police Guild	\$87,759-\$87,759	0.30	0.30	0.30
Administrative Aide	Exempt	\$54,848-\$70,006	0.25	0.25	0.25
Communication Specialist Lead	Police Guild	\$61,424-\$63,290	1.00	1.00	1.00
Communications Specialist	Police Guild	\$49,644-\$63,353	8.00	5.00	5.00
Temporary Worker	Exempt	\$7,200-\$7,200	0.13	0.17	0.17
<b>TOTAL FULL TIME EQUIVALENT</b>			<b>10.03</b>	<b>7.07</b>	<b>7.22</b>

## PERFORMANCE MEASUREMENTS

Strategy	Measure	2019-20	2020-21	2021-22	2023*
Provide efficient response to	911 Calls	7,806	7,850	6,326 **	2,831
emergency and non-emergency calls	Police Department calls	16,272	10,438	8,707 **	***
for service, including other agencies	Ambulance/Fire Calls	1,540	1,660	1,504 **	***

\*Calendar YTD

\*\*As of 3/31/2022

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

# City of Cottage Grove Fiscal Year 2023-24 Budget

## POLICE COMMUNICATION FUND: Support Services 006-610

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
16,331	16,983	17,805	60500 POLICE CHIEF	0.14	21,865	21,865	21,865
9,793	11,237	11,935	60510 POLICE CAPTAIN	0.20	23,125	23,125	23,125
12,606	16,007	16,780	60520 POLICE SERGEANT	0.20	17,565	17,565	17,565
9,256	9,816	10,375	60540 ADMINISTRATIVE AIDE	0.13	9,380	9,380	9,380
0	0	49,055	60550 COMMUNICATION SPECIALIST LEAD	0.67	51,510	51,510	51,510
169,080	170,168	178,200	60551 COMMUNICATIONS SPECIALISTS	3.35	189,280	189,280	189,280
0	0	4,740	61000 TEMPORARY WORKER	0.13	4,740	4,740	4,740
23,386	27,187	26,985	61100 OVERTIME		26,985	26,985	26,985
6,824	6,178	8,475	61200 HOLIDAY PAY		8,475	8,475	8,475
1,241	1,349	1,410	62010 WORKERS' COMPENSATION		1,600	1,600	1,600
247	257	3,910	62020 UNEMPLOYMENT		4,170	4,170	4,170
18,535	19,323	28,055	62030 FICA		30,060	30,060	30,060
90	77	120	63010 LIFE INSURANCE		125	125	125
55,984	65,723	95,280	63020 RETIREMENT		117,100	117,100	117,100
849	645	1,280	63030 DISABILITY INSURANCE		1,305	1,305	1,305
71,286	79,232	100,100	63040 HEALTH INSURANCE		121,560	121,560	121,560
3,336	2,403	2,255	63050 DEFERRED COMPENSATION		2,135	2,135	2,135
0	0	645	63060 PAID FAM. MED. LEAVE INS.		1,390	1,390	1,390
398,844	426,586	557,405	TOTAL PERSONNEL SERVICES	4.82	632,370	632,370	632,370
MATERIALS AND SERVICES							
569	572	8,000	71000 CONTRACTUAL SERVICES		8,000	8,000	8,000
340	883	950	71210 CLOTHING ALLOWANCE		1,000	1,000	1,000
2,732	2,449	4,525	71520 TELEPHONE/MOBILE DEVICES		4,525	4,525	4,525
0	0	800	71710 EQUIPMENT MAINT. & REPAIR		1,000	1,000	1,000
1,514	346	1,500	72000 COMPUTER SERVICE & SUPPLIES		1,500	1,500	1,500
1,012	1,710	1,500	72010 OFFICE SUPPLIES		500	500	500
0	0	250	72030 BOOKS, MAPS & PERIODICALS		250	250	250
0	0	500	72055 SAFETY & APPRECIATION AWARDS		250	250	250
194	503	500	73600 MISC. SUPPLIES & EXPENSE		250	250	250
0	40	300	74100 PROFESSIONAL ASSOC. DUES		300	300	300
184	184	1,000	74200 EDUCATION & REGISTRATION		500	500	500
0	418	1,100	74210 TRAVEL & SUBSISTENCE		500	500	500
500	594	500	74400 RECRUITMENT EXPENSE		0	0	0
7,044	7,699	21,425	TOTAL MATERIALS AND SERVICES		18,575	18,575	18,575
405,889	434,285	578,830	TOTAL EXPENDITURES		650,945	650,945	650,945

# City of Cottage Grove Fiscal Year 2023-24 Budget

## POLICE COMMUNICATION FUND: 911 Services 006-620

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
PERSONNEL SERVICES							
7,424	7,720	8,095	60500 POLICE CHIEF	0.06	9,950	9,950	9,950
4,895	5,620	5,940	60510 POLICE CAPTAIN	0.10	11,560	11,560	11,560
6,293	7,988	8,385	60520 POLICE SERGEANT	0.10	8,775	8,775	8,775
5,919	6,277	6,635	60540 ADMINISTRATIVE AIDE	0.12	9,380	9,380	9,380
0	0	24,985	60550 COMMUNICATION SPECIALIST LEAD	0.33	26,235	26,235	26,235
83,279	83,815	87,105	60551 COMMUNICATIONS SPECIALISTS	1.65	90,455	90,455	90,455
0	0	2,460	61000 TEMPORARY WORKER	0.04	2,460	2,460	2,460
11,526	13,402	13,890	61100 OVERTIME		13,890	13,890	13,890
3,365	3,048	4,680	61200 HOLIDAY PAY		4,680	4,680	4,680
658	720	750	62010 WORKERS' COMPENSATION		805	805	805
123	128	1,775	62020 UNEMPLOYMENT		1,850	1,850	1,850
9,197	9,592	13,780	62030 FICA		14,600	14,600	14,600
44	39	75	63010 LIFE INSURANCE		75	75	75
27,647	32,547	45,650	63020 RETIREMENT		56,410	56,410	56,410
423	321	650	63030 DISABILITY INSURANCE		650	650	650
35,520	39,440	50,055	63040 HEALTH INSURANCE		62,760	62,760	62,760
1,621	1,161	1,060	63050 DEFERRED COMPENSATION		370	370	370
0	0	370	63060 PAID FAM. MED. LEAVE INS.		680	680	680
197,935	211,818	276,340	TOTAL PERSONNEL SERVICES	2.40	315,585	315,585	315,585
MATERIALS AND SERVICES							
51,131	55,000	55,000	71000 CONTRACTUAL SERVICES		60,000	60,000	60,000
1,625	1,467	3,185	71520 TELEPHONE/MOBILE DEVICES		3,185	3,185	3,185
0	0	3,500	71710 EQUIPMENT MAINT. & REPAIR		3,500	3,500	3,500
0	0	1,000	72000 COMPUTER SERVICE & SUPPLIES		1,000	1,000	1,000
0	0	100	72010 OFFICE SUPPLIES		100	100	100
0	0	150	72030 BOOKS, MAPS & PERIODICALS		150	150	150
0	0	200	73600 MISC. SUPPLIES & EXPENSE		200	200	200
0	0	200	74100 PROFESSIONAL ASSOCIATION DUES		200	200	200
0	0	400	74200 EDUCATION & REGISTRATION		400	400	400
0	0	200	74210 TRAVEL & SUBSISTENCE		200	200	200
52,756	56,467	63,935	TOTAL MATERIALS AND SERVICES		68,935	68,935	68,935
CAPITAL OUTLAY							
0	0	1,000	84010 WORK EQUIPMENT - RADIOS		1,000	1,000	1,000
0	0	1,000	TOTAL CAPITAL OUTLAY		1,000	1,000	1,000
250,691	268,285	341,275	TOTAL EXPENDITURES		385,520	385,520	385,520

# City of Cottage Grove Fiscal Year 2023-24 Budget

## POLICE COMMUNICATION FUND: Internal Support Department 006-695

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
14,218	14,938	15,580	90217 TRANSFER TO DEBT SERVICE	16,125	16,125	16,125
0	0	0	99000 CONTINGENCY	0	0	0
217,025	361,192	0	99020 ENDING BALANCE	0	0	0
231,243	376,130	15,580	TOTAL EXPENDITURES	16,125	16,125	16,125
231,243	376,130	15,580	TOTAL EXPENDITURES	16,125	16,125	16,125
887,822	1,078,701	935,685	TOTAL POLICE COMMUNICATIONS FUND EXPENDITURES	1,052,590	1,052,590	1,052,590





# NARCOTICS FORFEITURE

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

## **OVERVIEW**

The Narcotics Forfeiture fund documents monies for drug enforcement activities and other drug related law enforcement programs using funds acquired by asset forfeiture. The funds are restricted by statute and can only be used for expenditures with a nexus to narcotics.

## **DEPARTMENT OPERATIONAL OBJECTIVES**

- Provide operational safety equipment and training and support for police operations with a nexus to narcotics.

## **FOCUS AND GOALS – FISCAL YEAR 2023-24**

- Use funds as necessary to continue upgrading tactical and/or safety equipment.
- Conduct specialized training to address HB 110, decriminalization of small amounts of cocaine, methamphetamine, and heroin.
- Coordinate with DEA for utilization of additional resources as needed.

## **PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-2023**

- Provided training in the following areas: hazardous operations, active shooter, hostage rescue, personal defense, and barricaded subject.
- Purchased body worn cameras and ballistic shields to document investigations and enhance officer safety.

# City of Cottage Grove Fiscal Year 2023-24 Budget

**NARCOTIC FORFEITURE FUND: Revenue 007-000 Expenditures 007-170**

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
<b>REVENUE</b>						
103,371	68,406	66,670	41010 CARRYOVER	38,000	38,000	38,000
5,316	0	24,165	46200 DRUG FORFEITURES	24,165	24,165	24,165
652	363	250	53200 INTEREST REVENUE	300	300	300
<b>109,339</b>	<b>68,769</b>	<b>91,085</b>	<b>TOTAL REVENUE</b>	<b>62,465</b>	<b>62,465</b>	<b>62,465</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
0	0	10,500	61110 OVERTIME	7,540	7,540	7,540
0	0	500	62010 WORKERS COMPENSATION	500	500	500
0	0	100	62020 UNEMPLOYMENT	100	100	100
0	0	900	62030 FICA	900	900	900
0	0	20	63010 LIFE INSURANCE	20	20	20
0	0	1,900	63020 RETIREMENT	950	950	950
0	0	100	63030 DISABILITY INSURANCE	100	100	100
0	0	2,050	63040 HEALTH INSURANCE	1,995	1,995	1,995
0	0	100	63050 DEFERRED COMPENSATION	100	100	100
0	0	50	63060 PAID FAM. MED. LEAVE INS.	50	50	50
0	0	16,220	TOTAL PERSONNEL SERVICES	12,255	12,255	12,255
<b>MATERIALS AND SERVICES</b>						
0	0	5,000	73410 TACTICAL SUPPLIES	10,000	10,000	10,000
0	0	3,000	74200 EDUCATION & REGISTRATION	500	500	500
0	0	2,000	74210 TRAVEL & SUBSISTENCE	500	500	500
0	0	5,000	74700 TACTICAL TRAINING	500	500	500
0	0	5,000	74720 INFORMANTS	500	500	500
0	0	8,000	74730 DRUG ENFORCEMENT EXPENSE	10,000	10,000	10,000
0	0	1,000	74770 POLICE STORAGE FACILITY	1,000	1,000	1,000
8,865	1,045	0	79900 ADMINISTRATION FEE	85	85	85
8,865	1,045	29,000	TOTAL MATERIALS AND SERVICES	23,085	23,085	23,085
<b>CAPITAL OUTLAY</b>						
0	0	10,000	84000 MOTOR VEHICLES	5,000	5,000	5,000
30,195	0	10,000	84010 WORK EQUIPMENT	5,000	5,000	5,000
0	0	10,000	84040 RADIO EQUIPMENT	5,000	5,000	5,000
0	0	6,500	84060 TACTICAL EQUIPMENT	10,000	10,000	10,000
30,195	0	36,500	TOTAL CAPITAL OUTLAY	25,000	25,000	25,000
1,873	1,968	2,065	90217 TRANSFER TO DEBT SERVICE	2,125	2,125	2,125
0	0	7,300	99000 CONTINGENCY	0	0	0
68,406	65,756	0	99020 ENDING BALANCE	0	0	0
<b>109,339</b>	<b>68,769</b>	<b>91,085</b>	<b>TOTAL EXPENDITURES</b>	<b>62,465</b>	<b>62,465</b>	<b>62,465</b>

# BICYCLE AND FOOTPATH

**FUND/DEPARTMENT #: 011-110**

## OVERVIEW

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

## DEPARTMENT OPERATIONAL OBJECTIVES

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

## FOCUS AND GOALS - FISCAL YEAR 2023-24

- Continue to maintain and ensure functionality of the bicycle/pedestrian system.
- Perform maintenance to the BLM Row River Trail as allowed by Resource Advisory Council grant award.
- Install lighting along Row River Trail from Gateway to Thornton Lane.
- Improve trail surfaces at Row River Nature & North Regional Parks.
- Complete new walking path along Railroad from Lincoln Middle School to 6<sup>th</sup> Street.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Submitted ODOT path paving grants for Row River Nature Park, N. Regional Park, & Middle School Paths.
- Installed lighted crossing equipment at Row River Trail and N. 16<sup>th</sup> Street.
- Installed new marked cross walk at E. Main and 12<sup>th</sup> Street.
- Purchased Weyerhaeuser properties from Middle School to 6<sup>th</sup> Street for future trail.



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

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

# City of Cottage Grove Fiscal Year 2023-24 Budget

**BICYCLE & FOOTPATH FUND: Revenue 011-000 Expenditures 011-110**

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
<b>REVENUE</b>						
43,893	51,727	30,000	41010 CARRYOVER	60,000	60,000	60,000
0	0	0	51130 STATE AND LOCAL GRANTS	1,779,860	1,779,860	1,779,860
7,546	8,437	8,400	51020 STATE HIGHWAY APPORTIONMENT	8,400	8,400	8,400
303	263	100	53200 INTEREST INCOME	100	100	100
10,000	20,000	20,000	55003 TRANSFER FROM STREET FUND	20,000	20,000	20,000
<b>61,742</b>	<b>80,427</b>	<b>58,500</b>	<b>TOTAL REVENUE</b>	<b>1,868,360</b>	<b>1,868,360</b>	<b>1,868,360</b>
<b>EXPENDITURES</b>						
<b>MATERIALS AND SERVICES</b>						
7,000	0	5,000	71000 CONTRACTUAL SERVICES	5,000	5,000	5,000
0	0	100	71540 FUEL & LUBRICANTS	100	100	100
0	0	100	71710 EQUIPMENT MAINTENANCE & REPAIR	100	100	100
3,015	1,715	800	79900 ADMINISTRATIVE FEE	2,175	2,175	2,175
0	0	0	79910 ENGINEERING FEES	0	0	0
10,015	1,715	6,000	TOTAL MATERIALS AND SERVICES	7,375	7,375	7,375
<b>CAPITAL OUTLAY</b>						
0	25,426	40,000	83000 BUILDINGS & IMPROVEMENTS	1,848,485	1,848,485	1,848,485
0	25,426	40,000	TOTAL CAPITAL OUTLAY	1,848,485	1,848,485	1,848,485
0	0	12,500	99000 CONTINGENCY	12,500	12,500	12,500
51,727	53,286	0	99020 ENDING BALANCE	0	0	0
<b>61,742</b>	<b>80,427</b>	<b>58,500</b>	<b>TOTAL EXPENDITURES</b>	<b>1,868,360</b>	<b>1,868,360</b>	<b>1,868,360</b>

# BUILDING INSPECTIONS PROGRAM

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**FUND/DEPARTMENT #: 013-130**

## OVERVIEW

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

## DEPARTMENT OPERATIONAL OBJECTIVES

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

## FOCUS AND GOALS - FISCAL YEAR 2023-24

- Provide building and electrical permit services to Cottage Grove, Creswell, Veneta, and Coburg.
- Ensure that only costs directly related to the building inspections are assigned to this fund.
- Manage program staffing levels to balance work load with revenue.
- Continue building program reserves for program stabilization in future years of lower permit revenues.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

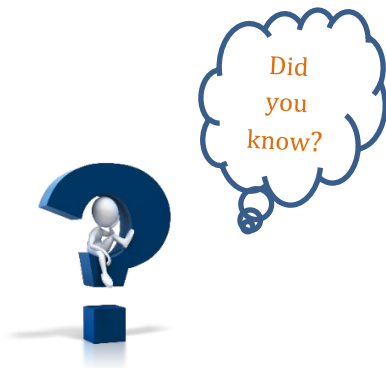
- Residential Building Inspector was 2022 ICC Board President Shadow for the NW Region.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2022-23

- Significant decrease in construction activity in Cottage Grove along with increases in Creswell, Veneta, and Coburg. Labor, fuel and supplies continue to increase.

## 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
Building Official	Exempt	\$94,626-\$120,771	1.00	1.00	1.00
Electrical Inspector	Exempt	\$82,769-\$105,626	1.00	1.00	1.00
Residential Building Inspector	General	\$65,079-\$83,059	1.00	1.00	1.00
Administrative Aide	General	\$54,848-\$70,006	0.45	0.45	0.00
Building Permit Specialist/Code Comp	General	\$48,245-\$61,564	0.00	0.00	0.45
Building Inspector	Exempt	\$6,000 - \$6,000	0.08	0.08	0.08
TOTAL FULL-TIME EQUIVALENT			3.63	3.63	3.63



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

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

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

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



## PERFORMANCE MEASUREMENTS

Strategy	Measure	2019	2020	2021	2022
	Percent change from previous year	17.5%	-60.2%	199.0%	-45.7%

Provide services to meet state  
building inspection and fire/life  
safety requirements

### Permits Monitored:

#### Residential Structural includes:

Additions and Alterations	56	34	26	20
New Single Family Dwelling	39	20	27	7
New Duplex	0	1	1	0
Repair - Including fire damage	3	6	5	4
Replacement	1	3	2	2
Solar				8

#### Residential Includes:

Public Works	3	8	14	6
Plumbing	56	65	71	42
Mechanical	119	118	139	129
Manufactured Dwelling	5	2	4	0
Electrical	135	129	88	115
Demolition	6	4	1	4

#### Commercial Includes:

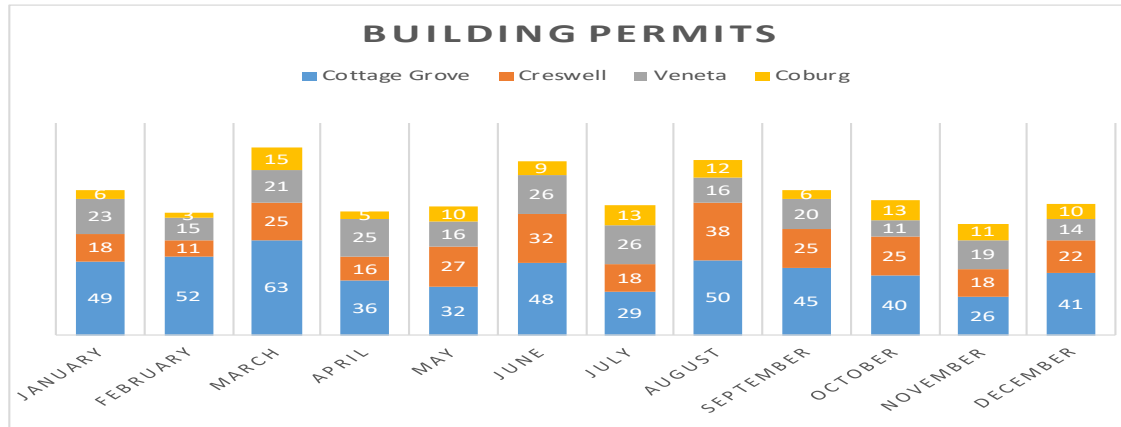
Structural	75	26	60	40
Site Development	3	1	3	1
Public Works	0	1	0	0
Plumbing	28	15	21	11
Mechanical	29	34	34	37
Fire System	17	14	3	18
Electrical	73	71	84	57
Demolition	1	0	1	3

#### Signs

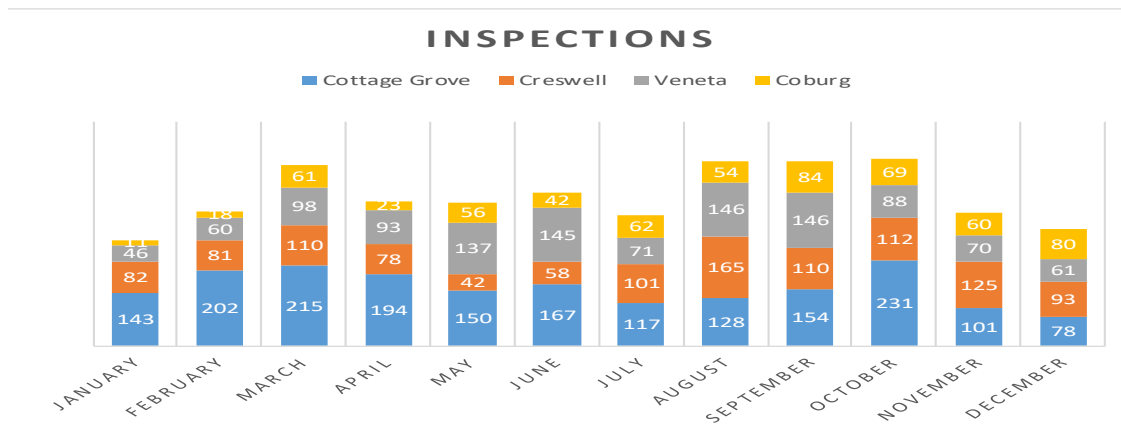
12	4	0	7
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#### TOTAL PERMITS

661	556	584	511
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	Cottage Grove	Creswell	Veneta	Coburg	TOTALS
January	49	18	23	6	96
February	52	11	15	3	81
March	63	25	21	15	124
April	36	16	25	5	82
May	32	27	16	10	85
June	48	32	26	9	115
July	29	18	26	13	86
August	50	38	16	12	116
September	45	25	20	6	96
October	40	25	11	13	89
November	26	18	19	11	74
December	41	22	14	10	87
<b>TOTALS</b>	<b>511</b>	<b>275</b>	<b>232</b>	<b>113</b>	<b>1018</b>



	Cottage Grove	Creswell	Veneta	Coburg	TOTALS
January	143	82	46	11	282
February	202	81	60	18	361
March	215	110	98	61	484
April	194	78	93	23	388
May	150	42	137	56	385
June	167	58	145	42	412
July	117	101	71	62	351
August	128	165	146	54	493
September	154	110	146	84	494
October	231	112	88	69	500
November	101	125	70	60	356
December	78	93	61	80	312
<b>TOTALS</b>	<b>1880</b>	<b>1157</b>	<b>1161</b>	<b>620</b>	<b>4818</b>



ICC Board Shadow Recognition to Melany Klemmer, Residential Inspector



Board Shadow Award



New Single Family Home in Sunrise Ridge Subdivision



New Townhouse on Sweet Lane



# City of Cottage Grove Fiscal Year 2023-24 Budget

## BUILDING INSPECTION PROGRAM FUND: Revenue 013-000 Expenditures 013-130

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
<b>REVENUE</b>							
162,289	56,636	200,000	41010 CARRYOVER		130,000	130,000	130,000
213,827	373,310	300,000	45210 BUILDING INSPECTION FEES		300,000	300,000	300,000
188,634	218,960	233,300	45210-001 BUILDING INSPECTION FEES-OTHER		266,420	266,420	266,420
21,693	34,308	40,000	45211 BLDG. PERMIT STATE SURCHARGE		40,000	40,000	40,000
61,976	165,145	200,000	45212 CONSTRUCTION EXCISE TAX		200,000	200,000	200,000
13,293	22,235	20,000	45213 TECHNOLOGY FEE		20,000	20,000	20,000
27,565	48,712	40,000	45220 ELECTRICAL INSPECTION FEES		40,000	40,000	40,000
3,640	700	2,000	45220-001 ELECTRICAL INSPECTION FEES-OTHER		2,000	2,000	2,000
530,628	863,370	835,300	TOTAL PERMIT REVENUE		868,420	868,420	868,420
1,365	1,294	1,000	53200 INTEREST INCOME		5,000	5,000	5,000
906	0	200	54060 MISCELLANEOUS REVENUE		200	200	200
0	0	1,000	55038 TRANSFER FROM BLDG INSPEC RES FUND		1,000	1,000	1,000
<b>695,186</b>	<b>921,300</b>	<b>1,037,500</b>	<b>TOTAL REVENUE</b>		<b>1,004,620</b>	<b>1,004,620</b>	<b>1,004,620</b>
<b>EXPENDITURES</b>							
<b>PERSONNEL SERVICES</b>							
11,445	11,903	12,695	60299 PUBLIC WORKS/DEVELOPMENT DIR	0.10	13,100	13,100	13,100
92,900	96,623	103,160	60403 ELECTRICAL INSPECTOR	1.00	106,620	106,620	106,620
55,356	60,828	66,715	60405 RESIDENTIAL BUILDING INSPECTOR	1.00	73,500	73,500	73,500
92,900	100,202	112,280	60408 BUILDING OFFICIAL	1.00	121,320	121,320	121,320
0	0	6,000	60409 BUILDING INSPECTOR	0.08	6,000	6,000	6,000
19,168	20,431	22,670	60410 BUILDING PERMIT SPCLST/CODE ENFORCE.	0.45	23,750	23,750	23,750
518	505	650	62010 WORKERS' COMPENSATION		800	800	800
273	291	3,890	62020 UNEMPLOYMENT		4,100	4,100	4,100
20,352	21,767	27,985	62030 FICA		29,360	29,360	29,360
86	76	100	63010 LIFE INSURANCE		100	100	100
41,375	64,609	68,240	63020 RETIREMENT		87,600	87,600	87,600
886	701	1,000	63030 DISABILITY INSURANCE		990	990	990
74,257	74,716	75,800	63040 HEALTH INSURANCE		69,500	69,500	69,500
0	0	0	63050 DEFFERED COMPENSATION		750	750	750
0	0	650	63060 PAID FAM. MED. LEAVE INS.		1,360	1,360	1,360
409,516	452,653	501,835	TOTAL PERSONNEL SERVICES	3.63	538,850	538,850	538,850
<b>MATERIALS AND SERVICES</b>							
1,038	1,408	1,480	70100 AUDIT EXPENSE		1,555	1,555	1,555
3,017	2,638	3,120	70400 INSURANCE AND BONDS		3,275	3,275	3,275
0	0	500	71210 CLOTHING		500	500	500
1,749	3,634	3,115	71520 TELEPHONE/MOBILE DEVICES		3,500	3,500	3,500
1,204	2,081	3,500	71540 FUEL AND LUBRICANTS		3,000	3,000	3,000
0	0	1,750	71570 COMPUTER SOFTWARE/SUPPORT		1,500	1,500	1,500
0	14	50	71600 POSTAGE		50	50	50
15	105	500	71720 VEHICLE MAINTENANCE & REPAIR		500	500	500
1,961	1,848	500	72000 COMPUTER HARDWARE & SUPPLIES		1,000	1,000	1,000
448	645	750	72010 OFFICE SUPPLIES		500	500	500

## City of Cottage Grove Fiscal Year 2023-24 Budget

**BUILDING INSPECTION PROGRAM FUND: Revenue 013-000 Expenditures 013-130**

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 FTE	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
556	399	500	72030 BOOKS, MAPS & PERIODICALS		500	500	500
1,300	443	1,000	72050 COMPUTER EQUIPMENT		4,000	4,000	4,000
0	0	300	72055 SAFETY & APPRECIATION AWARDS		300	300	300
49	50	100	72100 MINOR EQUIPMENT & TOOLS		100	100	100
8,212	6,568	15,000	73420 CREDIT CARD PROCESSING EXPENSE		5,000	5,000	5,000
342	847	500	73600 MISCELLANEOUS SUPPLIES		750	750	750
577	1,055	1,200	74100 PROFESSIONAL ASSOCIATION DUES		1,200	1,200	1,200
2,975	2,869	3,500	74200 EDUCATION AND REGISTRATION FEES		3,500	3,500	3,500
565	2,789	2,000	74210 TRAVEL & SUBSISTENCE		3,500	3,500	3,500
0	0	2,500	74600 BUILDING INSPECTION SERVICES		2,500	2,500	2,500
21,398	34,373	40,000	74610 BLDG. INSP. STATE SURCHARGE		40,000	40,000	40,000
0	0	1,000	74620 ELECTRICAL INSP. SERVICES		500	500	500
59,493	158,426	196,000	74630 SCHOOL CONSTRUCTION EXCISE TAX		196,000	196,000	196,000
6,051	5,556	8,000	74635 VEHICLE ALLOWANCE - BLDG OFFICIAL		8,500	8,500	8,500
41,325	47,775	46,940	79900 ADMINISTRATIVE FEE		60,095	60,095	60,095
152,276	273,522	333,805	TOTAL MATERIALS AND SERVICES		341,825	341,825	341,825
25,000	25,000	0	90215 TRANSFER TO HOUSING ASST. TRUST FUND		0	0	0
1,760	1,849	1,935	90217 TRANSFER TO DEBT SERVICE		2,000	2,000	2,000
50,000	25,000	50,000	90218 TRANSFER TO BLDG INSP. RESERVE		0	0	0
0	0	149,925	99000 CONTINGENCY		121,945	121,945	121,945
0	0	0	99010 UNAPPROPRIATED FUND BALANCE		0	0	0
56,636	143,275	0	99020 ENDING BALANCE		0	0	0
<b>695,186</b>	<b>921,300</b>	<b>1,037,500</b>	<b>TOTAL EXPENDITURES</b>		<b>1,004,620</b>	<b>1,004,620</b>	<b>1,004,620</b>

# EDA GRANT FUND

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**FUND/DEPARTMENT #: 015-115**

## OVERVIEW

On August 30, 2022 the received approval of a \$5 million Economic Development Administration (EDA) grant for the Main Street Revitalization Project. This grant requires a \$1.25 million City match. On September 22, 2022 the City in partnership with the Bohemia Foundation Inc. received approval of a \$1,097,807 EDA grant for the Bohemia Park Entry Plaza Project. This grant requires a \$274,450.00 match. The Bohemia Park project received a second grant from the Oregon Parks & Recreation Department for \$346,500.00.

The Economic Development Fund is being established to receive revenue and pay expenses for each of the projects. Both the EDA and OP&RD require regular expense reports and a final audit for each project. This fund will establish a clear report of funds received and expenses incurred to ensure all reporting requirements are met and easily tracked for audit purposes.

## DEPARTMENT OPERATIONAL OBJECTIVES

- Pay both the Main Street and Bohemia Park project expenses.
- Receive reimbursed expenses from the EDA and OP&RD.
- Receive matching funds from City Utility funds; Street, Water, Sewer, Storm, & General Fund for the Main Street Revitalization Project.
- Receive matching funds from the Bohemia Foundation and the City's Parks SCD for the Bohemia Park Entry Plaza Project.
- File required financial reports for each project.
- File required final financial audit reports once the projects are completed.

## FOCUS AND GOALS - FISCAL YEAR 2023-24

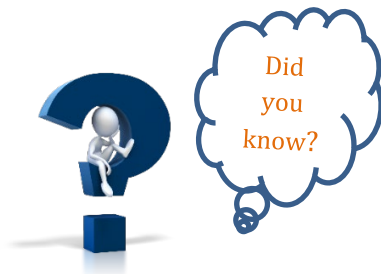
- Complete the Bohemia Park Entry Plaza Project by June 30, 2024.
- Complete construction documents for the Main Street Revitalization Project by December 31, 2023. Start construction of the Main Street project by February 2024 with completion by December 2025.
- Receive approval of closeout Acceptance Report of the Bohemia Park project from both the EDA and OP&RD.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Applied for and received approval of the Main Street Revitalization Project from the EDA.
- Applied for and received approval of the Bohemia Park Entry Plaza project from both the EDA and OP&RD.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2022-23

- None - New fund FY 23-24



- The Main Street Revitalization Plan was adopted by the City Council in 2016.
- Two previous grant submissions for the Main Street project were submitted before the third one was approved by the EDA.
- The Main Street project will rebuild Historic Downtown Main Street from 8<sup>th</sup> Street west to the Main Street Bridge. Replacing; sidewalks, light poles, furnishings, light poles, and new street paving. The project will add internet fiber to each building, ADA improvements to the light controlled crossings, water for flower baskets and drinking fountains, and new trees.
- The Bohemia Park Entry Plaza will include a splash pad for summer use, hard surfacing for events, a replica of the railroad water tower, historical interpretation on basalt pillars, benches, playground swing set, and a restroom facility.





# City of Cottage Grove Fiscal Year 2023-24 Budget

**ECONOMIC DEVELOPMENT ADMIN. GRANT FUND: Revenue 015-000 Expenditures 015-115**

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
<b>REVENUE</b>						
0	0	0	41010 CARRYOVER	0	0	0
0	0	0	51120-000 FEDERAL GRANTS - EDA (MAIN ST)	3,500,000	3,500,000	3,500,000
			51120-001 FEDERAL GRANTS - EDA (PARK)	1,097,807	1,097,807	1,097,807
0	0	0	51130 STATE AND LOCAL GRANTS (OR PARK REC)	346,500	346,500	346,500
0	0	0	54100 DONATIONS	150,000	150,000	150,000
0	0	0	53200 INTEREST INCOME	0	0	0
0	0	0	55001 TRANSFER FROM GENERAL FUND	400,000	400,000	400,000
0	0	0	55003 TRANSFER FROM STREET FUND	400,000	400,000	400,000
0	0	0	55032 TRANSFER FROM WATER RESERVE FUND	75,000	75,000	75,000
0	0	0	55035 TRANSFER FROM WASTEWATER RESERVE FUND	50,000	50,000	50,000
0	0	0	55045 TRANSFER FROM STORM DRAIN RESERVE FUND	75,000	75,000	75,000
0	0	0	55630 TRANSFER FROM PARKS SDC FUND	124,450	124,450	124,450
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL REVENUE</b>	<b>6,218,757</b>	<b>6,218,757</b>	<b>6,218,757</b>
<b>EXPENDITURES</b>						
<b>CAPITAL OUTLAY</b>						
0	0	0	83000-001 BUILDINGS & IMPROVEMENTS - MAIN ST	4,500,000	4,500,000	4,500,000
			83000-002 BUILDINGS & IMPROVEMENTS - BOHEMIA PRK	1,718,757	1,718,757	1,718,757
0	0	0	TOTAL CAPITAL OUTLAY	6,218,757	6,218,757	6,218,757
0	0	0	99000 CONTINGENCY	0	0	0
0	0	0	99020 ENDING BALANCE	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>	<b>6,218,757</b>	<b>6,218,757</b>	<b>6,218,757</b>



# HOUSING REHABILITATION

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**FUND/DEPARTMENT #: 020-120**

## **OVERVIEW**

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

## **DEPARTMENT OPERATIONAL OBJECTIVES**

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

## **FOCUS AND GOALS – FISCAL YEAR 2023-24**

- Continue to maintain compliance with HUD and OHCS requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.
- Apply for a new Community Develop Block Grant to expand loan program in Cottage Grove.

## **PRIMARY ACCOMPLISHMENTS - FISCAL YEAR 2022-23**

- Mailed flyer for low income housing rehabilitation to all utility billing accounts in Cottage Grove promoting the loan program.

# City of Cottage Grove Fiscal Year 2023-24 Budget

**HOUSING REHABILITATION FUND: Revenue 020-000 Expenditures 020-120**

2020-21 ACTUAL	2021-22 ACTUAL	2022-23 BUDGET	DESCRIPTION	2023-24 PROPOSED	2023-24 APPROVED	2023-24 ADOPTED
<b>REVENUE</b>						
9,898	9,970	10,000	41010 CARRYOVER	10,110	10,110	10,110
72	51	50	53200 INTEREST REVENUE	75	75	75
<b>9,970</b>	<b>10,021</b>	<b>10,050</b>	<b>TOTAL REVENUE</b>	<b>10,185</b>	<b>10,185</b>	<b>10,185</b>
<b>EXPENDITURES</b>						
MATERIALS AND SERVICES						
0	0	10,050	71000 CONTRACTUAL SERVICES	10,185	10,185	10,185
0	0	10,050	TOTAL MATERIALS AND SERVICES	10,185	10,185	10,185
0	0	0	79900 CONTINGENCY	0	0	0
9,970	10,021	0	99020 ENDING BALANCE	0	0	0
<b>9,970</b>	<b>10,021</b>	<b>10,050</b>	<b>TOTAL EXPENDITURES</b>	<b>10,185</b>	<b>10,185</b>	<b>10,185</b>