

# City of Cottage Grove Fiscal Year 2025-26 Budget

## SPECIAL REVENUE FUNDS BUDGET SUMMARY

FUND/DEPARTMENT	FY 2022-23 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ADOPTED	FY 2025-26 APPROVED
Street Fund				
Street Maintenance	644,424	1,782,754	732,160	783,737
Street Sweeping	116,455	107,750	125,690	134,708
Capital Improvements/Purchases	452,148	349,513	1,445,000	910,000
Internal Support Department	1,253,989	1,409,803	2,324,580	616,405
Unappropriated EFB	1,122,166	875,810	0	225,460
<b>Total Street Fund</b>	<b>1,344,850</b>	<b>2,774,010</b>	<b>4,627,430</b>	<b>2,219,390</b>
Assessment Fund	171,596	177,535	1,369,990	170,512
Unappropriated EFB	171,596	177,535	0	170,512
<b>Assessment Fund</b>	<b>0</b>	<b>0</b>	<b>1,369,990</b>	<b>0</b>
Police Communications Fund				
Support Services	524,300	534,614	668,120	605,490
911 Services	311,838	264,390	399,800	354,105
Internal Support Department	118,940	105,763	16,905	53,252
Unappropriated EFB	103,368	89,643		21,676
<b>Total Police Communications Fund</b>	<b>851,710</b>	<b>815,124</b>	<b>1,084,825</b>	<b>991,171</b>
Narcotics Fund	67,004	40,757	8,510	11,239
Unappropriated EFB	33,708	13,548	0	2,698
<b>Narcotics Forfeiture Fund</b>	<b>33,296</b>	<b>27,209</b>	<b>8,510</b>	<b>8,541</b>
Bicycle & Footpath Fund	83,169	100,696	122,935	498,184
Unappropriated EFB	69,681	97,047	0	0
<b>Bicycle &amp; Footpath Fund</b>	<b>13,488</b>	<b>3,649</b>	<b>122,935</b>	<b>498,184</b>
Building Inspection Program Fund	708,583	741,532	1,011,100	881,950
Unappropriated EFB	87,629	47,973	0	45,629
<b>Building Inspection Program Fund</b>	<b>620,954</b>	<b>693,559</b>	<b>1,011,100</b>	<b>836,321</b>
Economic Development Admin. Grant Fund	0	1,051,271	7,402,887	4,200,000
Unappropriated EFB	0	415,119	0	200,000
<b>Economic Development Admin. Grant Fund</b>	<b>0</b>	<b>636,152</b>	<b>7,402,887</b>	<b>4,000,000</b>
Housing Rehabilitation Fund	10,305	10,662	10,185	11,000
Unappropriated EFB	10,305	10,662	0	0
<b>Housing Rehabilitation Fund</b>	<b>0</b>	<b>0</b>	<b>10,185</b>	<b>11,000</b>
<b>Total Special Revenue Funds</b>	<b>2,864,298</b>	<b>4,949,703</b>	<b>15,637,862</b>	<b>8,564,607</b>

# City of Cottage Grove Fiscal Year 2025-26 Budget

## STREET FUND: Revenue 004-000

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
567,239	1,122,166	1,075,000	41010 CARRYOVER	1,002,000	1,002,000	
330,865	369,259	370,000	42030 LOCAL GAS TAX	400,000	400,000	
837,813	838,740	880,000	51020 STATE HIGHWAY APPORTIONMENT	900,850	900,850	
257,403	106,210	140,000	51100 FEDERAL AID - URBAN	137,500	137,500	
0	0	0	51120 FEDERAL GRANTS	0	0	
0	0	1,158,430	51125 FEMA ICE STORM REIMBURSEMENT	0	0	
0	0	0	51130 STATE AND LOCAL GRANTS	0	0	
1,095,215	944,950	2,178,430	TOTAL INTERGOVERNMENTAL	1,038,350	1,038,350	-
19,668	22,752	2,500	53200 INTEREST INCOME	2,500	2,500	
0	1,585	0	54050 AUCTION PROCEEDS	500	500	
1,197	27,238	1,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	
250	0	500	54065-001 PROJECT ASSESSMNT-SUNRISE	500	500	
12,582	1,869	0	54070 INSURANCE PROCEEDS	0	0	
0	1,140,000	0	54420 INTERFUND LOAN PROCEEDS	0	0	
40,000	20,000	0	55030 TRANSFER FROM STORM DRAIN FUND	0	0	
400,000	0	0	55037 TRANSFER FROM GENERAL FUND	0	0	
0	0	1,000,000	xxxxx LOAN PROCEEDS	0	0	
454,029	1,190,693	1,001,500	TOTAL MISCELLANEOUS	2,000	2,000	-
2,467,016	3,649,819	4,627,430	TOTAL REVENUE	2,444,850	2,444,850	0

# 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 2025-26

- Continue City-wide leaf and tree branch pickup program.
- Respond to public safety needs such as sanding, snow removal, de-icing application, and surface maintenance.
- Replace and upgrade street signs.
- Fund traffic signal and street light maintenance contracts.
- Crosswalk and street painting.
- Pothole repairs.
- Support the Main Street Revitalization project.
- Excavate and repave failed areas of street travel lanes throughout the City.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

- Completed Chip Seal of R Street, S. Gateway, S River Road, N. 16<sup>th</sup> Street, E. Whiteaker, and Thornton Lane.
- Cut vegetation in Alleyways, 174 Interchange, BLM Row River Trail, and along City Streets.
- Crack Sealed approximately 5,000 lineal feet of cracks in streets throughout the City.
- Repainted street directional signs and crosswalks.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2024-25

- Significant increases in contracted services and materials.

## PERSONNEL

POSITION	GROUP
Public Works & Dev Director	Exempt
Fleet & Facilities Manager	Exempt
Utilities Maintenance Supervisor	Exempt
Utility Maintenance Worker 1,2 & 3	Laborers
Administrative Aide	General
Temporary Worker	Exempt

# City of Cottage Grove Fiscal Year 2025-26 Budget

## STREET FUND: Street Maintenance 004-410

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES						
238,498	246,771	262,970	REGULAR SALARIES & WAGES	285,122	285,122	
6,817	7,103	8,500	SEASONAL/TEMP WAGES	0	0	
1,677	3,519	2,000	OVERTIME	0	0	
70,220	73,555	90,515	INSURANCE BENEFITS	99,067	99,067	
23,127	23,278	29,900	TAXES/OTHER	32,629	32,629	
56,455	76,953	85,275	PERS CONTRIBUTIONS	119,419	119,419	
<b>396,792</b>	<b>431,178</b>	<b>479,160</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>536,237</b>	<b>536,237</b>	<b>0</b>
<b>3.79</b>	<b>4.06</b>	<b>4.06</b>	<b>FTE</b>	<b>4.01</b>	<b>4.01</b>	
MATERIALS AND SERVICES						
68,310	1,181,607	50,000	71000 CONTRACTUAL SERVICES	50,000	50,000	
1,090	919	1,500	71210 CLOTHING	1,500	1,500	
18,230	21,025	20,000	71500 ELECTRICITY	20,000	20,000	
58,574	63,521	70,000	71510 STREET LIGHTING	70,000	70,000	
4,233	2,121	2,500	71520 TELEPHONE/MOBILE DEVICES	2,000	2,000	
4,504	2,938	3,000	71530 NATURAL GAS	3,000	3,000	
14,705	18,088	20,000	71540 FUEL & LUBRICANTS	15,000	15,000	
1,354	1,112	1,500	71700 BUILDING MAINT. & REPAIR	3,000	3,000	
8,449	18,303	10,000	71710 EQUIPMENT MAINT. & REPAIR	18,000	18,000	
1,990	2,228	7,500	71720 VEHICLE MAINT. & REPAIR	5,000	5,000	
17,869	16,594	12,500	71770 SIGN & SIGNAL MAINTENANCE	15,000	15,000	
12,943	123	20,000	71780 STREET MAINTENANCE	20,000	20,000	
355	6,365	5,000	72100 MINOR EQUIPMENT & TOOLS	5,000	5,000	
48	5,906	7,500	72120 EQUIPMENT RENTAL & LEASE	2,500	2,500	
1,963	2,466	5,000	72310 TRAFFIC MARKINGS SUPPLIES	5,000	5,000	
1,008	1,295	2,500	72510 SAFETY EQUIPMENT	2,000	2,000	
478	1,743	2,000	72600 CLEANING SUPPLIES	1,000	1,000	
28,061	2,168	5,000	73000 SOIL-SAND-GRAVEL	5,000	5,000	
0	1,230	2,500	73010 ASPHALT & CONCRETE	2,500	2,500	
3,469	1,823	5,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	
<b>247,631</b>	<b>1,351,576</b>	<b>253,000</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>247,500</b>	<b>247,500</b>	<b>0</b>
<b>644,424</b>	<b>1,782,754</b>	<b>732,160</b>	<b>TOTAL EXPENDITURES</b>	<b>783,737</b>	<b>783,737</b>	<b>0</b>

# 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 2025-26

- 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 2024-25

- Purchased a new Elgin Street Sweeper.
- Swept over 2584 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 2024-25

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

## PERSONNEL

POSITION	GROUP
Fleet & Facilities Manager	Exempt
Utilities Maintenance Worker	Exempt

## City of Cottage Grove Fiscal Year 2025-26 Budget

### STREET FUND: Street Sweeping 004-412

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
			PERSONNEL SERVICES			
43,861	47,466	51,940	REGULAR SALARIES & WAGES	53,969	53,969	
0	0	0	SEASONAL/TEMP WAGES	0	0	
0	976	300	OVERTIME	0	0	
16,559	17,301	18,700	INSURANCE BENEFITS	22,354	22,354	
4,085	4,320	5,950	TAXES/OTHER	5,633	5,633	
11,478	15,023	16,450	PERS CONTRIBUTIONS	20,402	20,402	
<b>75,982</b>	<b>85,087</b>	<b>93,340</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>102,358</b>	<b>102,358</b>	<b>0</b>
<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>FTE</b>	<b>0.65</b>	<b>0.65</b>	
			MATERIALS AND SERVICES			
27	27	250	71520 TELEPHONE/MOBILE DEVICES	250	250	
1,861	0	15,000	71540 FUEL & LUBRICANTS	15,000	15,000	
874	398	2,000	71550 LANDFILL FEES	2,000	2,000	
37,711	22,233	15,000	71710 EQUIP. MAINT. & REPAIR	15,000	15,000	
0	5	100	73600 MISCELLANEOUS SUPPLIES	100	100	
<b>40,473</b>	<b>22,663</b>	<b>32,350</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>32,350</b>	<b>32,350</b>	<b>0</b>
<b>116,455</b>	<b>107,750</b>	<b>125,690</b>	<b>TOTAL EXPENDITURES</b>	<b>134,708</b>	<b>134,708</b>	<b>0</b>

# 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 2025-26

- Spot repair alligator pavement failures in travel lanes throughout the City.
- Fog Seal all roads that have been chip sealed the past 4 years.
- Hot patch potholes.
- Crack Seal City Streets.
- Restripe City streets, parking lots, and no parking areas.
- Support the Main Street Revitalization Grant.
- Work with Oregon Legislature to draft bill to allow for Transportation Maintenance and Improvement Districts.
- Apply dust abatement to all gravel City streets.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

- Chip Sealed S. River Road, R Street, N. 16<sup>th</sup> Street, S. Gateway Blvd., E. Whiteaker, and Thornton Lane.
- Funding for Crack Sealing approximately 5,000 lineal feet of street cracks.
- Applied dust abatement to all gravel City Streets.
- Cleveland Street upgrade began from S. 6<sup>th</sup> Street to the site of the future Coast Fork River Bridge.
- Prepared a ballot measure for the November 2024 Election that would have increased the City gas tax by \$.06 and \$.50 per thousand 5 year property tax bond measure for street reconstruction. Both measures failed.





Application of sealer over the new chip seal



Dust abatement



Chip sealing

## City of Cottage Grove Fiscal Year 2025-26 Budget

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

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
			MATERIALS AND SERVICES			
6,830	28,717	30,000	71000 CONTRACTUAL SERVICES	50,000	50,000	
0	23,085	5,000	79910 ENGINEERING SERVICE FEES	0	0	
<b>6,830</b>	<b>51,802</b>	<b>35,000</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
			CAPITAL OUTLAY			
420,574	290,336	1,350,000	83000 BUILDINGS AND IMPROVEMENTS	800,000	800,000	
0	0	0	83000-001 BLDGS AND IMPROV - ARPA	0	0	
7,500	7,375	10,000	84000 MOTOR VEHICLES	10,000	10,000	
17,244	0	50,000	84010 WORK EQUIPMENT	50,000	50,000	
<b>445,318</b>	<b>297,711</b>	<b>1,410,000</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>860,000</b>	<b>860,000</b>	<b>0</b>
<b>452,148</b>	<b>349,513</b>	<b>1,445,000</b>	<b>TOTAL EXPENDITURES</b>	<b>910,000</b>	<b>910,000</b>	<b>0</b>

# City of Cottage Grove Fiscal Year 2025-26 Budget

## STREET FUND: Internal Support Department 004-495

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
MATERIALS & SERVICES						
19	743	500	70030 ADVERTISING	750	750	
4,219	194	4,960	70100 AUDIT EXPENSE	6,980	6,980	
22,583	24,237	26,175	70400 INSURANCE & BONDS	30,000	30,000	
459	512	500	71012 EMAIL & WEB SERVICES	500	500	
1,142	0	4,000	71570 COMPUTER SOFTWARE/SUPPORT	2,000	2,000	
0	0	100	71600 POSTAGE	100	100	
198	2,526	500	72000 COMPUTER HARDWARE & SUPPLIES	1,500	1,500	
239	166	250	72010 OFFICE SUPPLIES	200	200	
0	0	100	72030 BOOKS, MAPS & PERIODICALS	100	100	
361	1,273	1,500	72055 SAFETY & APPRECIATION AWARDS	1,500	1,500	
0	0	100	72100 MINOR EQUIPMENT-TOOLS	100	100	
4	34	750	74100 PROFESSIONAL ASSOCIATION DUES	500	500	
1,232	3,171	4,000	74200 EDUCATION & REGISTRATION FEES	3,000	3,000	
178	617	500	74210 TRAVEL & SUBSISTENCE	500	500	
702	833	1,000	74300 EMPLOYEE MEDICAL EXAMS & TESTS	500	500	
69,760	68,584	68,585	79900 ADMINISTRATIVE FEE	80,963	80,963	
0	0	0	79910 ENGINEERING SERVICE FEES	0	0	
<b>101,095</b>	<b>102,888</b>	<b>113,520</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>129,193</b>	<b>129,193</b>	<b>0</b>
TRANSFERS						
20,000	20,000	20,000	90211 TRANSFER TO BICYCLE PATH FUND	50,000	0	
10,728	11,105	1,403,800	90217 TRANSFER TO DEBT SERVICE	21,752	21,752	
0	0	600,000	90220 TRANSFER TO EDA FUND - MAIN ST	0	0	
0	400,000	0	90239 TRANSFER TO EDA GRANT FUND	0	0	
<b>30,728</b>	<b>431,105</b>	<b>2,023,800</b>	<b>TOTAL TRANSFERS</b>	<b>71,752</b>	<b>21,752</b>	<b>0</b>
0	0	187,260	99000 CONTINGENCY	240,000	240,000	
0	0	0	99012 RESERVE FOR FUTURE EXPENDITURE	0	0	
1,122,166	875,810	0	99020 ENDING BALANCE	175,460	225,460	
<b>1,122,166</b>	<b>875,810</b>	<b>187,260</b>	<b>TOTAL ENDING BALANCE</b>	<b>415,460</b>	<b>465,460</b>	<b>0</b>
<b>1,253,989</b>	<b>1,409,803</b>	<b>2,324,580</b>	<b>TOTAL EXPENDITURES</b>	<b>616,405</b>	<b>616,405</b>	<b>0</b>
<b>2,467,016</b>	<b>3,649,820</b>	<b>4,627,430</b>	<b>TOTAL STREET FUND EXPENDITURES</b>	<b>2,444,850</b>	<b>2,444,850</b>	<b>0</b>

# 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 2025-26

- Pursue LIDs to improve local streets per the Ad Hoc Street Improvement & Funding Committee recommendation supported by the City Council.
- 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 2025-26 Budget

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

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
<b>REVENUE</b>						
166,867	171,596	168,490	41010 CARRYOVER	169,012	169,012	
4,729	5,939	1,500	53200 INTEREST INCOME	1,500	1,500	
0	0	1,200,000	54400 LOAN PROCEEDS	0	0	
<b>171,596</b>	<b>177,535</b>	<b>1,369,990</b>	<b>TOTAL REVENUE</b>	<b>170,512</b>	<b>170,512</b>	<b>0</b>
<b>EXPENDITURES</b>						
MATERIALS AND SERVICES						
0	0	220,000	79910 ENGINEERING SERVICE FEES	0	0	
<b>0</b>	<b>0</b>	<b>220,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>
CAPITAL OUTLAY						
0	0	1,149,990	83000 BUILDINGS & IMPROVEMENTS	0	0	
<b>0</b>	<b>0</b>	<b>1,149,990</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	
171,596	177,535	0	99020 ENDING BALANCE	170,512	170,512	
<b>171,596</b>	<b>177,535</b>	<b>1,369,990</b>	<b>TOTAL EXPENDITURES</b>	<b>170,512</b>	<b>170,512</b>	<b>0</b>

# POLICE COMMUNICATIONS

**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, and 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 2025-26

- Recruit, train and retain professional police dispatchers.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

- Completed inter-agency agreements with LCSO and EPD to provide emergency back-up dispatching services.

## PERSONNEL

Position	GROUP
Police Chief	Exempt
Police Captain	Exempt
Police Sergeants	Police Guild
Administrative Aide	Exempt
Communication Specialist Lead	Police Guild
Communications Specialist	Police Guild
Temporary Worker	Exempt

## City of Cottage Grove Fiscal Year 2025-26 Budget

### POLICE COMMUNICATION FUND: Revenue 006-000

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
361,193	103,368	89,500	41010 CARRYOVER	0	0	
55,000	0	60,000	51030 911 SERVICE CONTRACT	60,000	60,000	
180,574	183,068	182,000	51031 911 TELEPHONE TAX	180,000	180,000	
<b>235,574</b>	<b>183,068</b>	<b>242,000</b>	<b>TOTAL INTERGOVERNMENTAL</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>
0	0	0	51120 FEDERAL GRANTS	0	0	
1,778	143	500	53200 INTEREST INCOME	500	500	
0	3,442	0	54060 MISCELLANEOUS REVENUE	0	0	
356,535	614,745	752,825	55001 TRANSFER FROM GEN. FUND	772,347	772,347	
<b>955,080</b>	<b>904,766</b>	<b>1,084,825</b>	<b>TOTAL REVENUE</b>	<b>1,012,847</b>	<b>1,012,847</b>	<b>0</b>

# City of Cottage Grove Fiscal Year 2025-26 Budget

## POLICE COMMUNICATION FUND: Support Services 006-610

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES						
264,492	265,387	321,805	REGULAR SALARIES & WAGES	293,121	293,121	
0	0	0	SEASONAL/TEMP WAGES	0	0	
43,677	51,734	35,490	OVERTIME	0	0	
102,097	91,847	129,610	INSURANCE BENEFITS	131,810	131,810	
26,711	28,871	38,790	TAXES/OTHER	24,983	24,983	
77,702	82,230	121,850	PERS CONTRIBUTIONS	121,501	121,501	
<b>514,679</b>	<b>520,069</b>	<b>647,545</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>571,415</b>	<b>571,415</b>	<b>0</b>
<b>4.74</b>	<b>4.15</b>	<b>4.15</b>	<b>FTE</b>	<b>4.32</b>	<b>4.32</b>	
MATERIALS AND SERVICES						
2,878	0	8,000	71000 CONTRACTUAL SERVICES	8,000	8,000	
0	52	1,000	71210 CLOTHING ALLOWANCE	1,000	1,000	
3,720	2,625	4,525	71520 TELEPHONE/MOBILE DEVICES	4,525	4,525	
0	170	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	
225	14	1,500	72000 COMPUTER SERVICE & SUPPLIES	15,000	15,000	
811	939	500	72010 OFFICE SUPPLIES	500	500	
0	0	250	72030 BOOKS, MAPS & PERIODICALS	250	250	
441	633	250	72055 SAFETY & APPRECIATION AWARDS	250	250	
420	3,583	250	73600 MISC. SUPPLIES & EXPENSE	250	250	
0	0	300	74100 PROFESSIONAL ASSOC. DUES	300	300	
0	0	500	74200 EDUCATION & REGISTRATION	500	500	
0	0	500	74210 TRAVEL & SUBSISTENCE	500	500	
1,126	6,529	2,000	74400 RECRUITMENT & MARKETING	2,000	2,000	
<b>9,621</b>	<b>14,545</b>	<b>20,575</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>34,075</b>	<b>34,075</b>	<b>0</b>
<b>524,300</b>	<b>534,614</b>	<b>668,120</b>	<b>TOTAL EXPENDITURES</b>	<b>605,490</b>	<b>605,490</b>	<b>0</b>



# City of Cottage Grove Fiscal Year 2025-26 Budget

## POLICE COMMUNICATION FUND: 911 Services 006-620

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES						
130,747	131,356	161,290	REGULAR SALARIES & WAGES	143,448	143,448	
0	0	0	SEASONAL/TEMP WAGES	0	0	
21,531	25,494	18,775	OVERTIME	0	0	
50,685	45,775	64,795	INSURANCE BENEFITS	64,770	64,770	
13,258	14,281	19,315	TAXES/OTHER	12,199	12,199	
38,225	40,520	61,440	PERS CONTRIBUTIONS	59,503	59,503	
<b>254,446</b>	<b>257,425</b>	<b>325,615</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>279,920</b>	<b>279,920</b>	<b>0</b>
<b>2.33</b>	<b>2.07</b>	<b>2.07</b>	<b>FTE</b>	<b>2.12</b>	<b>2.12</b>	
MATERIALS AND SERVICES						
55,000	2,621	60,000	71000 CONTRACTUAL SERVICES	60,000	60,000	
2,125	1,581	3,185	71520 TELEPHONE/MOBILE DEVICES	3,185	3,185	
0	0	3,500	71710 EQUIPMENT MAINT. & REPAIR	3,500	3,500	
0	313	1,000	72000 COMPUTER SERVICE & SUPPLIES	1,000	1,000	
95	873	100	72010 OFFICE SUPPLIES	100	100	
0	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	
173	1,577	200	73600 MISC. SUPPLIES & EXPENSE	200	200	
0	0	200	74100 PROFESSIONAL ASSOCIATION DUES	200	200	
0	0	400	74200 EDUCATION & REGISTRATION	400	400	
0	0	200	74210 TRAVEL & SUBSISTENCE	200	200	
0	0	750	XXXXX UNIFORMS & EQUIPMENT	750	750	
0	0	4,500	XXXXX PRE EMPLOYMENT SCREENING	4,500	4,500	
<b>57,392</b>	<b>6,964</b>	<b>74,185</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>74,185</b>	<b>74,185</b>	<b>0</b>
CAPITAL OUTLAY						
0	0	0	84010 WORK EQUIPMENT - RADIOS	0	0	
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>311,838</b>	<b>264,390</b>	<b>399,800</b>	<b>TOTAL EXPENDITURES</b>	<b>354,105</b>	<b>354,105</b>	<b>0</b>

# City of Cottage Grove Fiscal Year 2025-26 Budget

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

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
15,572	16,120	16,905	90217 TRANSFER TO DEBT SERVICE	31,576	31,576	
0	0	0	99000 CONTINGENCY	0	0	
103,368	89,643	0	99020 ENDING BALANCE	21,676	21,676	
118,940	105,763	16,905	TOTAL EXPENDITURES	53,252	53,252	0
118,940	105,763	16,905	TOTAL EXPENDITURES	53,252	53,252	0
TOTAL POLICE COMMUNICATIONS FUND						
955,079	904,766	1,084,825	EXPENDITURES	1,012,847	1,012,847	0

# 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 2025-26**

- Use funds as necessary to continue upgrading tactical and/or safety equipment.
- Conduct specialized training to address HB 4002, re-criminalization of small amounts of cocaine, methamphetamine, and heroin.
- Continue to coordinate with DEA for utilization of additional resources as needed.
- Explore part-time Task Force Officer designation for newly appointed detective.

## **PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25**

- No funds spent from this account.

# City of Cottage Grove Fiscal Year 2025-26 Budget

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

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
<b>REVENUE</b>						
65,755	33,708	8,410	41010 CARRYOVER	11,239	11,239	
0	0	0	46200 DRUG FORFEITURES	0	0	
1,249	424	100	53200 INTEREST REVENUE	0	0	
0	6,625	0	54050 AUCTION PROCEEDS	0	0	
<b>67,004</b>	<b>40,757</b>	<b>8,510</b>	<b>TOTAL REVENUE</b>	<b>11,239</b>	<b>11,239</b>	<b>0</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
0	0	2,000	61110 OVERTIME	0	0	
0	0	0	62010 WORKERS COMPENSATION	0	0	
0	0	0	62020 UNEMPLOYMENT	0	0	
0	0	0	62030 FICA	0	0	
0	0	0	63010 LIFE INSURANCE	0	0	
0	0	0	63020 RETIREMENT	0	0	
0	0	0	63030 DISABILITY INSURANCE	0	0	
0	0	0	63040 HEALTH INSURANCE	0	0	
0	0	0	63050 DEFERRED COMPENSATION	0	0	
0	0	0	63060 PAID FAM. MED. LEAVE INS.	0	0	
<b>0</b>	<b>0</b>	<b>2,000</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>FTE</b>	<b>0</b>		
<b>MATERIALS AND SERVICES</b>						
5,105	0	2,000	73410 TACTICAL SUPPLIES	2,000	2,000	
0	0	0	74200 EDUCATION & REGISTRATION	0	0	
0	0	0	74210 TRAVEL & SUBSISTENCE	0	0	
0	0	0	74700 TACTICAL TRAINING	0	0	
0	0	0	74720 INFORMANTS	0	0	
0	0	0	74730 DRUG ENFORCEMENT EXPENSE	0	0	
0	0	0	74770 POLICE STORAGE FACILITY	0	0	
0	85	0	79900 ADMINISTRATION FEE	100	100	
<b>5,105</b>	<b>85</b>	<b>2,000</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>						
0	25,000	0	84000 MOTOR VEHICLES	0	0	
26,140	0	2,280	84010 WORK EQUIPMENT	2,280	2,280	
0	0	0	84040 RADIO EQUIPMENT	0	0	
0	0	0	84060 TACTICAL EQUIPMENT	0	0	
<b>26,140</b>	<b>25,000</b>	<b>2,280</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>2,280</b>	<b>2,280</b>	<b>0</b>
2,052	2,124	2,230	90217 TRANSFER TO DEBT SERVICE	4,161	4,161	
0	0	0	99000 CONTINGENCY	0	0	
33,708	13,548	0	99020 ENDING BALANCE	2,698	2,698	
<b>67,004</b>	<b>40,757</b>	<b>8,510</b>	<b>TOTAL EXPENDITURES</b>	<b>11,239</b>	<b>11,239</b>	<b>0</b>

# BICYCLE AND FOOTPATH

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## 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 2025-26

- Continue to maintain and ensure functionality of the bicycle/pedestrian system.
- Work with the BLM to secure funding to maintain the Row River Trail.
- Install lighting along Row River Trail from Gateway to Thornton Lane.
- Improve trail surfaces at Row River Nature & North Regional Parks.
- Design and construct phase 1 of the Lincoln Middle School.

### PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

- ODOT awarded Community Pathway grant for phase 1 of the Lincoln Middle School Path.
- Applied for ODOT Community Pathway grant for phase 2 of the Lincoln Middle School Path.
- Repaired the North Regional Park path and resurfaced the path around the Middlefield Golf Course.

# City of Cottage Grove Fiscal Year 2025-26 Budget

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

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
<b>REVENUE</b>						
53,286	69,681	93,935	41010 CARRYOVER	100,000	100,000	
0	0	0	51130 STATE AND LOCAL GRANTS	339,184	339,184	
8,463	8,472	8,500	51020 STATE HIGHWAY APPORTIONMENT	8,500	8,500	
1,420	2,543	500	53200 INTEREST INCOME	500	500	
20,000	20,000	20,000	55003 TRANSFER FROM STREET FUND	50,000	0	
0	0	0	XXXXX TRANSFER FROM GENERAL FUND	0	50,000	
<b>83,169</b>	<b>100,696</b>	<b>122,935</b>	<b>TOTAL REVENUE</b>	<b>498,184</b>	<b>498,184</b>	<b>0</b>
<b>EXPENDITURES</b>						
<b>MATERIALS AND SERVICES</b>						
12,688	0	10,000	71000 CONTRACTUAL SERVICES	20,000	20,000	
0	0	100	71540 FUEL & LUBRICANTS	100	100	
0	0	100	71710 EQUIPMENT MAINTENANCE & REPAIR	100	100	
800	2,171	3,895	79900 ADMINISTRATIVE FEE	329	329	
0	0	0	79910 ENGINEERING FEES	0	0	
<b>13,488</b>	<b>2,171</b>	<b>14,095</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>20,529</b>	<b>20,529</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>						
0	1,478	98,840	83000 BUILDINGS & IMPROVEMENTS	473,000	473,000	
<b>0</b>	<b>1,478</b>	<b>98,840</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>473,000</b>	<b>473,000</b>	<b>0</b>
0	0	10,000	99000 CONTINGENCY	4,655	4,655	
69,681	97,047	0	99020 ENDING BALANCE	0	0	
<b>83,169</b>	<b>100,696</b>	<b>122,935</b>	<b>TOTAL EXPENDITURES</b>	<b>498,184</b>	<b>498,184</b>	<b>0</b>

# BUILDING INSPECTIONS PROGRAM

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

## OVERVIEW

The Building Inspection Program of the Community 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 plan examination, permit issuance and inspection services for Building, Fire Life & Safety, Mechanical, Electrical, Plumbing, and Manufactured Dwellings.

The Building Program utilizes the State's ePermitting system; ePermitting is the web based link that allows a full line of building permitting services developed by Accela who operates and maintains the program in partnership with Oregon Building Codes Division. This website allows applicants to log into their ePermitting accounts to apply for permits, pay for permits, request inspections, and track permit activity.

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 Inspection Program.

The Building Inspection Program has Inter-Governmental Agreements in place with the Cities of Creswell, Veneta, and Coburg which includes plan review and inspection services.

Staff represents the City on State and National levels by maintaining memberships on the International Code Council, National Fire Protection Association, Oregon Building Officials Association and the Oregon Permit Technicians Association. Staff is also involved with local Chapters by being active on Executive Boards, and being a part of various committees.

## 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.
- Perform and administer building, mechanical, plumbing and electrical inspections.
- 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 building and electrical codes as they relate to the built environment and the development industry.

- Provide staff with support to obtain certifications from the State Building Codes Division and the International Code Council.
- Undertake the code enforcement activities related to building code violations.
- Educate and assist contractors and property owners on how to use the ePermitting system for all their permit needs.

#### **FOCUS AND GOALS - FISCAL YEAR 2025-26**

- Continue to provide building, mechanical, plumbing and electrical permit services to the Cities of 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.
- Maintain involvement on State and National levels by remaining active on boards and committees, and continuing to attend educational conferences and business meetings with other Code Officials.
- Sign-up to share and/or receive services under the State's Building Evaluation Support Agreement (BESA) Program.
- Continue to educate and assist contractors and property owners on how to use the State's online ePermitting system for their permits and inspections.

#### **PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25**

- Completed the plan review and issued all permits for the new Pine Springs Apartment complex. The complex off Row River Road consists of fifteen (15) 8-plex Apartment Buildings, and one Manager's Unit / Office & Mail Room
- Issued new dwelling permits to Hayden Homes for all twenty (20) lots in the Sunset Park Subdivision off S. 8<sup>th</sup> Street.
- Assisted the City of Coburg in adopting enforcement code for Dangerous and Derelict Buildings.
- Increased all building permit fees with approval from the State's Building Code Division and City Council, to keep up with the cost-of-living increases, and to remain fiscally responsible in order to sustain the Building Program.

#### **SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2024-25**

- Significant increase in construction activity in Creswell, Veneta, and Coburg. Labor, fuel and supplies continue to increase.
- Increased all building permit fees across the board by 10% - the last fee update was done in 2016



## PERFORMANCE MEASUREMENTS

Strategy	Measure	2021	2022	2023	2024
Closely monitor fund due to building industry variations	Comparison of value for all permits issued by calendar year in millions of dollars	\$ 24.22	\$ 11.07	\$ 31.17	\$ 35.10

## PERFORMANCE MEASUREMENTS

Strategy	Measure	2021	2022	2023	2024
	Percent change from previous year	199.0%	-45.7%	181.6%	12.6%

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

### Permits Monitored:

#### Residential Includes:

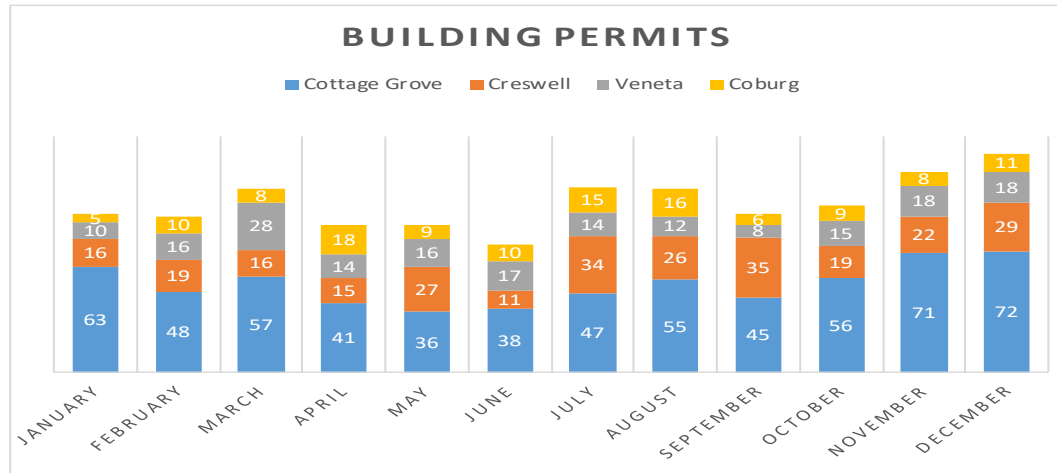
Additions, Alterations, Repair	33	26	29	25
New Single-Family Dwelling	27	7	7	9
New Two-Family Dwelling	1	0	0	0
Manufactured Dwelling	4	0	4	0
Plumbing	71	42	31	33
Mechanical	139	129	107	166
Electrical	88	115	88	169
Demolition	1	4	1	2
Public Works	14	6	3	4
Solar		8	7	17

#### Commercial Includes:

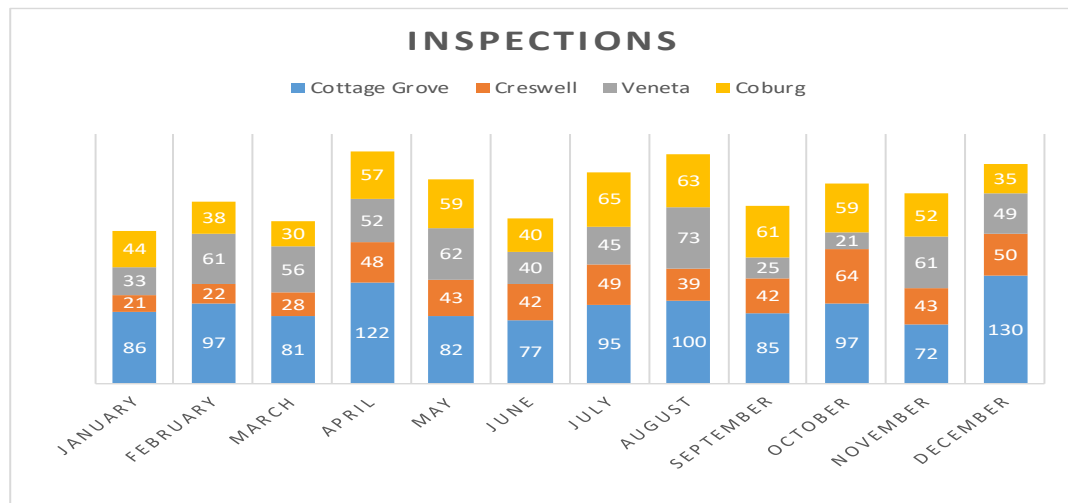
Structural	60	40	37	55
Site Development	3	1	0	0
Public Works	0	0	0	0
Plumbing	21	11	34	31
Mechanical	34	37	37	23
Fire System	3	18	8	9
Electrical	84	57	69	85
Demolition	1	3	1	0
Signs	1	3	6	7

#### TOTAL PERMITS

585	507	469	635
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	Cottage Grove	Creswell	Veneta	Coburg	TOTALS
January	63	16	10	5	94
February	48	19	16	10	93
March	57	16	28	8	109
April	41	15	14	18	88
May	36	27	16	9	88
June	38	11	17	10	76
July	47	34	14	15	110
August	55	26	12	16	109
September	45	35	8	6	94
October	56	19	15	9	99
November	71	22	18	8	119
December	72	29	18	11	130
<b>TOTALS</b>	<b>629</b>	<b>269</b>	<b>186</b>	<b>125</b>	<b>1084</b>



	Cottage Grove	Creswell	Veneta	Coburg	TOTALS
January	86	21	33	44	184
February	97	22	61	38	218
March	81	28	56	30	195
April	122	48	52	57	279
May	82	43	62	59	246
June	77	42	40	40	199
July	95	49	45	65	254
August	100	39	73	63	275
September	85	42	25	61	213
October	97	64	21	59	241
November	72	43	61	52	228
December	130	50	49	35	264
<b>TOTALS</b>	<b>1124</b>	<b>491</b>	<b>578</b>	<b>603</b>	<b>2796</b>

# City of Cottage Grove Fiscal Year 2025-26 Budget

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

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
<b>REVENUE</b>						
143,276	87,629	140,000	41010 CARRYOVER	120,000	120,000	
219,084	255,179	300,000	45210 BUILDING INSPECTION FEES	300,000	300,000	
233,332	258,148	266,000	45210-001 BUILDING INSPECTION FEES-OTHER	277,950	277,950	
22,378	23,484	40,000	45211 BLDG. PERMIT STATE SURCHARGE	32,000	32,000	
29,754	32,574	200,000	45212 CONSTRUCTION EXCISE TAX	100,000	100,000	
13,718	13,832	20,000	45213 TECHNOLOGY FEE	15,000	15,000	
37,973	29,192	40,000	45220 ELECTRICAL INSPECTION FEES	35,000	35,000	
4,620	27,213	2,000	45220-001 ELECTRICAL INSPECTION FEES-OTHER	2,000	2,000	
<b>560,858</b>	<b>639,622</b>	<b>868,000</b>	<b>TOTAL PERMIT REVENUE</b>	<b>761,950</b>	<b>761,950</b>	<b>0</b>
3,473	4,851	2,000	53200 INTEREST INCOME	0	2,000	
975	9,429	100	54060 MISCELLANEOUS REVENUE	0	0	
0	0	1,000	55038 TRANSFER FROM BLDG INSPEC RES FUND	0	0	
<b>708,582</b>	<b>741,531</b>	<b>1,011,100</b>	<b>TOTAL REVENUE</b>	<b>881,950</b>	<b>883,950</b>	<b>0</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
312,541	338,737	367,955	REGULAR SALARIES & WAGES	332,099	332,099	
0	0	0	SEASONAL/TEMP WAGES	0	0	
0	0	0	OVERTIME	0	0	
69,683	65,748	66,160	INSURANCE BENEFITS	70,016	70,016	
26,514	30,767	38,780	TAXES/OTHER	27,625	27,625	
66,707	99,381	114,800	PERS CONTRIBUTIONS	122,980	122,980	
<b>475,446</b>	<b>534,633</b>	<b>587,695</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>552,720</b>	<b>552,720</b>	<b>0</b>

# City of Cottage Grove Fiscal Year 2025-26 Budget

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

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
3.63	3.63	3.63	FTE	3.02	3.02	
			MATERIALS AND SERVICES			
1,323	61	1,620	70100 AUDIT EXPENSE	2,300	2,300	
2,797	3,033	3,870	70400 INSURANCE AND BONDS	3,950	3,950	
525	55	500	71210 CLOTHING	500	500	
5,651	5,744	4,800	71520 TELEPHONE/MOBILE DEVICES	4,800	4,800	
2,615	1,909	2,000	71540 FUEL AND LUBRICANTS	2,000	2,000	
1,516	1,268	1,500	71570 COMPUTER SOFTWARE/SUPPORT	1,500	1,500	
0	0	50	71600 POSTAGE	50	50	
0	83	500	71720 VEHICLE MAINTENANCE & REPAIR	500	500	
625	1,257	1,500	72000 COMPUTER HARDWARE & SUPPLIES	0	0	
688	726	750	72010 OFFICE SUPPLIES	500	500	
485	1,094	500	72030 BOOKS, MAPS & PERIODICALS	500	500	
0	0	0	72050 COMPUTER EQUIPMENT	0	0	
0	1,683	1,700	72055 SAFETY & APPRECIATION AWARDS	600	600	
0	60	100	72100 MINOR EQUIPMENT & TOOLS	100	100	
6,484	763	5,000	73420 CREDIT CARD PROCESSING EXPENSE	6,500	6,500	
509	668	750	73600 MISCELLANEOUS SUPPLIES	750	750	
1,400	845	1,200	74100 PROFESSIONAL ASSOCIATION DUES	900	900	
3,470	3,047	5,000	74200 EDUCATION AND REGISTRATION FEES	4,000	4,000	
3,962	5,293	5,000	74210 TRAVEL & SUBSISTENCE	6,000	6,000	
6,275	5,692	2,500	74600 BUILDING INSPECTION SERVICES	2,500	2,500	
22,393	24,305	40,000	74610 BLDG. INSP. STATE SURCHARGE	32,000	32,000	
0	638	1,000	74620 ELECTRICAL INSP. SERVICES	1,000	1,000	
28,561	31,268	196,000	74630 SCHOOL CONSTRUCTION EXCISE TAX	98,000	98,000	
7,361	7,344	8,500	74635 MILEAGE REIMBURSEMENT - BLDG OFFICIAL	8,500	8,500	
46,940	60,094	61,905	79900 ADMINISTRATIVE FEE	62,241	62,241	
<b>143,580</b>	<b>156,930</b>	<b>346,245</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>239,691</b>	<b>239,691</b>	<b>0</b>
0	0	0	90215 TRANSFER TO HOUSING ASST. TRUST FUND	0	0	
1,928	1,996	2,095	90217 TRANSFER TO DEBT SERVICE	3,910	3,910	
0	0	0	90218 TRANSFER TO BLDG INSP. RESERVE	0	0	
0	0	75,065	99000 CONTINGENCY	40,000	40,000	
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	45,629	47,629	
87,629	47,973	0	99020 ENDING BALANCE	0	0	
<b>708,583</b>	<b>741,532</b>	<b>1,011,100</b>	<b>TOTAL EXPENDITURES</b>	<b>881,950</b>	<b>883,950</b>	<b>0</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 was 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.
- File required financial reports for each project.
- File required final financial audit reports once the projects are completed.

## FOCUS AND GOALS - FISCAL YEAR 2025-26

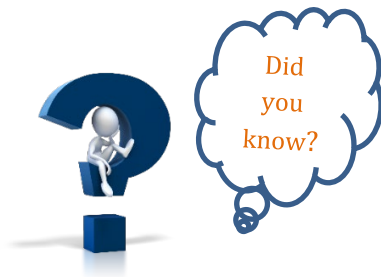
- Complete construction of the Main Street Revitalization Project by December 31, 2025.
- Receive approval of closeout Acceptance Report of the Main Street Revitalization project from the EDA.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

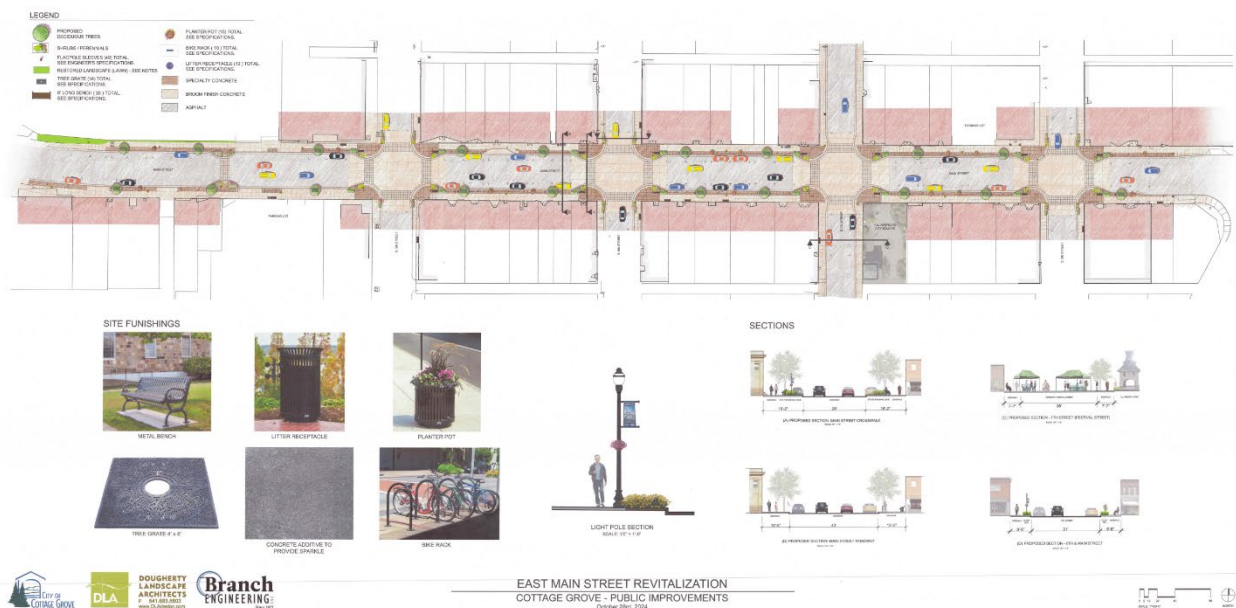
- Completed the Bohemia Park Entry Plaza Project.
- Completed construction documents, bid and awarded the contract for the Main Street Revitalization Project to Wildish Construction. They began construction in February 2025. The project is expected to be completed by December 31, 2025.
- Applied for and received final approval of the Bohemia Park Entry Plaza project from both the EDA and OP&RD.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2025-26

- None



- 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 2025-26 Budget

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

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
REVENUE						
0	0	358,580	41010 CARRYOVER	800,000	800,000	
0	0	5,000,000	51120-000 FEDERAL GRANTS - EDA (MAIN ST)	3,000,000	3,000,000	
	0	1,097,807	51120-001 FEDERAL GRANTS - EDA (PARK)	0	0	
0	0	346,500	51130 STATE AND LOCAL GRANTS (OR PARK REC)	0	0	
0	0	0	54100 DONATIONS	0	0	
0	1,821	0	53200 INTEREST INCOME	0	0	
0	400,000	0	55001 TRANSFER FROM GENERAL FUND	0	0	
0	400,000	600,000	55003 TRANSFER FROM STREET FUND	0	0	
0	75,000	0	55032 TRANSFER FROM WATER RESERVE FUND	200,000	200,000	
0	50,000	0	55035 TRANSFER FROM WASTEWATER RESERVE FUND	0	0	
0	0	0	55045 TRANSFER FROM STORM DRAIN RESERVE FUND	200,000	200,000	
0	124,450	0	55630 TRANSFER FROM PARKS SDC FUND	0	0	
0	1,051,271	7,402,887	TOTAL REVENUE	4,200,000	4,200,000	0
EXPENDITURES						
CAPITAL OUTLAY						
0	314,930	6,040,000	83000-001 BUILDINGS & IMPROVEMENTS - MAIN ST	4,000,000	4,000,000	
	321,222	1,144,000	83000-002 BUILDINGS & IMPROVEMENTS - BOHEMIA PRK	0	0	
0	636,152	7,184,000	TOTAL CAPITAL OUTLAY	4,000,000	4,000,000	0
0	0	218,887	99000 CONTINGENCY	0	0	
0	415,119	0	99020 ENDING BALANCE	200,000	200,000	
0	1,051,271	7,402,887	TOTAL EXPENDITURES	4,200,000	4,200,000	0

# 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 2025-26**

- 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 2024-25**

- 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 2025-26 Budget

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

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
<b>REVENUE</b>						
10,021	10,305	10,110	41010 CARRYOVER	10,700	10,700	
284	357	75	53200 INTEREST REVENUE	300	300	
<b>10,305</b>	<b>10,662</b>	<b>10,185</b>	<b>TOTAL REVENUE</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
<b>EXPENDITURES</b>						
MATERIALS AND SERVICES						
0	0	10,185	71000 CONTRACTUAL SERVICES	11,000	11,000	
<b>0</b>	<b>0</b>	<b>10,185</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
0	0	0	79900 CONTINGENCY	0	0	
10,305	10,662	0	99020 ENDING BALANCE	0	0	
<b>10,305</b>	<b>10,662</b>	<b>10,185</b>	<b>TOTAL EXPENDITURES</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>