

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Revenue 001-000

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
2,598,005	2,200,754	2,273,135	41010 CARRYOVER	4,575,000		
5,489,581	5,672,576	5,850,000	42010 CURRENT PROPERTY TAX	6,100,000		
79,640	68,879	50,000	42012 DELINQUENT PROPERTY TAX	62,000		
4,958	6,551	6,500	42013 IN LIEU OF TAX-HOUSING AUTH	6,500		
2,859	4,834	3,100	42016 HEAVY EQUIPMENT RENTAL TAX	6,200		
115,327	120,134	125,000	42020 ROOM TAX	130,000		
<b>5,692,365</b>	<b>5,872,974</b>	<b>6,034,600</b>	<b>TOTAL TAXES</b>	<b>6,304,700</b>	<b>0</b>	<b>0</b>
132,970	118,836	80,000	43011-029 FRANCHISE FEE - NW NATURAL	72,000		
68,765	73,718	70,000	43011-030 FRANCHISE FEE - CG GARBAGE	72,000		
66,058	44,753	60,000	43011-031 FRANCHISE FEE - CHARTER COMMS	55,000		
377,977	420,999	395,000	43011-032 FRANCHISE FEE - PACIFICORP	400,000		
97,265	94,920	95,000	43011-033 FRANCHISE FEE - EPUD	75,000		
15,402	10,981	10,000	43011-034 FRANCHISE FEE - CENTURY LINK	7,000		
<b>758,437</b>	<b>764,207</b>	<b>710,000</b>	<b>TOTAL FRANCHISE FEES</b>	<b>681,000</b>	<b>0</b>	<b>0</b>
20,222	20,873	20,000	44005 DORENA HYDRO R-O-W PERMIT	20,000		
1,500	1,600	1,000	44010 OLCC PERMITS	1,000		
908	897	800	44040 DOG LICENSE	800		
2,773	1,282	1,000	44050 PARKING PERMITS	1,000		
1,210	825	1,100	44070 SIDEWALK & CURB CUT PERMITS	1,200		
608	330	0	44075 EROSION CONTROL PREVENTION	500		
<b>27,220</b>	<b>25,806</b>	<b>23,900</b>	<b>TOTAL PERMIT REVENUE</b>	<b>24,500</b>	<b>0</b>	<b>0</b>
2,400	2,475	2,500	45200 LIEN SEARCH FEES	2,500		
39,622	36,819	45,000	45201 PLANNING SERVICE FEES	45,000		
874	464	50,500	45202 ENGINEERING SEWER CONN. & INSP. FEES	50,000		
1,982	1,883	1,500	45213-035 TECHNOLOGY FEE - PLANNING	4,500		
108	52	100	45213-036 TECHNOLOGY FEE - ENGINEERING	0		
69,230	69,285	86,735	45302-038 ADMIN FEE - WATER FUND	80,845		
69,760	68,584	86,735	45302-039 ADMIN FEE - STREET FUND	80,962		
0	0	0	45302-040 ADMIN FEE - IND PARK OPS	0		
27,240	29,665	35,100	45302-041 ADMIN FEE - STORM DRAIN	33,097		
800	2,171	3,890	45302-042 ADMIN FEE - BIKE AND FOOT PATH	328		
46,940	60,094	61,900	45302-044 ADMIN FEE - BLDG INSP. FUND.	62,241		
75,150	69,573	87,120	45302-045 ADMIN FEE - WASTEWATER	81,898		
69,070	29,708	24,460	45302-046 ADMIN FEE - WATER RESERVE	39,474		
69,875	68,754	85,705	45302-047 ADMIN FEE - WW RESERVE	81,195		
69,710	20,461	45,285	45302-048 ADMIN FEE - STORM DRAIN RES	15,370		
0	85	105	45302-049 ADMIN FEE - FORFEITURE FUND	2,258		
640	146	2,790	45302-050 ADMIN FEE - WATER SDC FUND	2,759		
0	12,795	15,995	45302-051 ADMIN FEE - STREET SDC FUND	48,906		
0	5,988	17,900	45302-052 ADMIN FEE - WW SDC FUND	9,214		
0	4,385	4,975	45302-053 ADMIN FEE - STORM DRAIN SDC	14,604		
1,420	3,717	23,335	45302-054 ADMIN FEE - PARKS SDC FUND	16,508		
143,479	354,636	375,000	45400-055 ENGINEERING FEES - OTHER	375,000		
<b>688,301</b>	<b>841,739</b>	<b>1,056,630</b>	<b>TOTAL CHARGES FOR SERVICES</b>	<b>1,046,658</b>	<b>0</b>	<b>0</b>

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Revenue 001-000

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
47,604	53,785	45,000	46010 TRAFFIC FINES	50,000		
1,029	730	700	46020 PARKING FINES	500		
4,614	2,844	2,500	46040 COURT COSTS	3,300		
1,190	528	1,000	46050 COURT APPOINTED ATTORNEY FEES	1,000		
29,161	25,577	25,000	46060 CRIMES	22,000		
5,292	13,676	10,500	46080-064 RESTITUTION - MUNICIPAL COURT	10,500		
1,456	1,589	3,500	46085 COURT SURCHARGES/FEES	1,000		
3,971	3,635	1,500	46090 COURT CREDIT CARD FEES	3,500		
631	652	500	46095 COURT ADMINISTRATION FEE	500		
70	14	0	46100 LIBRARY FINES	100		
<b>95,018</b>	<b>103,031</b>	<b>90,200</b>	<b>TOTAL FINES &amp; FORFEITURES</b>	<b>92,400</b>	<b>0</b>	<b>0</b>
150,863	144,564	170,000	51010 STATE REVENUE SHARING	170,000		
211,263	202,283	200,000	51011 OLCC LIQUOR TAX	172,000		
7,937	6,602	7,500	51012 CIGARETTE TAX	6,500		
131,072	145,304	135,000	51013 MARIJUANA TAX	140,000		
1,487	0	1,500	51040 LIBRARY STATE PER CAPITA-READY TO RE/	0		
453,208	682,135	765,000	51120 FEDERAL GRANTS	0		
1,162,216	0	0	51120-001 FEDERAL GRANTS - ARPA	0		
0	0	303,100	51125 FEMA ICE STORM REIMBURSEMENT	0		
204,199	63,477	300,000	51130 STATE & LOCAL GRANTS	100,000		
249,762	0	0	51135 MOD TRANSPORTATION - LTD	0		
0	0	0	51300 SOUTH LANE SCHOOL DISTRICT	0		
66,764	69,113	72,440	51410 S LANE COUNTY FIRE AND RESCUE	75,000		
<b>2,638,771</b>	<b>1,313,479</b>	<b>1,954,540</b>	<b>TOTAL INTERGOVERNMENTAL</b>	<b>663,500</b>	<b>0</b>	<b>0</b>
98,397	205,523	80,000	53200-070 INTEREST INCOME	180,000		
9,434	7,832	7,500	53200-071 INTEREST FROM TAXES	7,000		
<b>107,831</b>	<b>213,355</b>	<b>87,500</b>	<b>TOTAL INTEREST REVENUE</b>	<b>187,000</b>	<b>0</b>	<b>0</b>
26,317	27,915	23,000	54030 COMMUNITY CENTER RENTAL FEES	23,000		
2,476	4,178	2,400	54035 POLICE/ACCIDENT REPORTS	2,500		
1,097	1,847	700	54040 LIBRARY PHOTOCOPY REVENUE	1,000		
23,701	11,231	0	54050 AUCTION PROCEEDS	0		
143,246	136,779	30,000	54060 MISCELLANEOUS REVENUE	30,000		
0	0	20,000	54064 OPIOD SETTLEMENT	20,000		
620	201	0	54067 CREDIT CARD CONVENIENCE FEE	0		
2,322	27,102	0	54070 INSURANCE PROCEEDS	0		
47,700	47,700	30,000	54075 BROADBAND SVCS.- LOCAL AGENCIES	35,000		
720	180	0	54080 BROADBAND SVCS.-OTHER	0		
0	0	0	54095 BLM ROW RIVER TRAIL MAINT	0		
0	0	11,500	54100 DONATIONS	1,000		
9,963	8,128	8,000	54200 LIBRARY CARDS	8,000		
251	332	50	54230 LOST & DAMAGED BOOK REIMB.	100		
21,183	24,615	21,000	54250 LEASE REVENUE	21,000		
0	0	20,000	54275 ARMORY RENTAL FEES	0		
955,000	2,893,824	250,000	54400 LOAN PROCEEDS	0		
0	285,000	0	54420 INTERFUND LOAN PROCEEDS	0		
<b>1,234,596</b>	<b>3,469,032</b>	<b>416,650</b>	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>141,600</b>	<b>0</b>	<b>0</b>
<b>13,840,543</b>	<b>14,804,377</b>	<b>12,647,155</b>	<b>TOTAL REVENUE</b>	<b>13,716,358</b>	<b>0</b>	<b>0</b>

# CITY COUNCIL

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**FUND/DEPARTMENT #: 001-010**

## OVERVIEW

The seven-member City Council is responsible for establishing general policies that govern the functions and operation of the City. This is accomplished primarily through the adoption of ordinances and resolutions. A major Council responsibility is the adoption of an annual City Budget including the levy of property taxes. The Council meets in regular sessions generally twice a month on the second and fourth Mondays. Council work sessions are held as they are needed. Council members also represent the City in many areas of community activity: Cottage Grove Area Chamber of Commerce, Cottage Grove Community Foundation Board, City Audit Committee, Lane Regional Air Protection Agency, Lane Council of Governments, Coast Fork Willamette Watershed Council and Downtown Cottage Grove EID/BID, among others. In addition, Council members serve on League of Oregon Cities and National League of Cities boards or committees.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

- Conducted annual Municipal Court Judge and City Manager evaluations.
- Welcomed four new Council members through appointment and the 2024 General Election.
- Participated in facilitated Goal Setting Retreat.

## PERFORMANCE MEASUREMENTS

	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	YTD Thru 3-2025
<i>Ordinances &amp; Resolutions</i>	47	41	43	51	23
<i>Council Meetings</i>	23	22	22	20	16
<i>Public Hearings</i>	15	9	8	10	5
<i>Work Sessions</i>	4	4	11	7	4
<i>Agenda Sessions</i>	15	19	19	20	13

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: City Council 001-010

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
			MATERIALS AND SERVICES			
435	0	700	70030 ADVERTISING	0		
2,067	980	8,500	70800 MEETING EXPENSE	0		
2,506	2,523	2,410	71520 TELEPHONE/MOBILE DEVICES	0		
0	1	500	71600 POSTAGE	0		
420	588	250	72010 OFFICE SUPPLIES	0		
419	0	150	72030 BOOKS, MAPS & PERIODICALS	0		
2,830	0	300	72100 MINOR EQUIPMENT & TOOLS	0		
107	0	500	73600 MISCELLANEOUS SUPPLIES	0		
27,833	14,859	25,000	74100 PROFESSIONAL ASSOC. DUES	25,000		
6,487	4,840	6,000	74200 EDUCATION & REGISTRATION	6,000		
14,482	9,383	13,000	74210 TRAVEL & SUBSISTENCE	10,000		
0	0	5,000	74212 NATIONAL LEAGUE OF CITIES EXPENSE	0		
0	0	0	COUNCIL CHAMBERS AUDIO UPGRADE	50,000		
<b>57,585</b>	<b>33,173</b>	<b>62,310</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>91,000</b>	<b>0</b>	<b>0</b>
<b>57,585</b>	<b>33,173</b>	<b>62,310</b>	<b>TOTAL EXPENDITURES</b>	<b>91,000</b>	<b>0</b>	<b>0</b>

# CITY MANAGER

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**FUND/DEPARTMENT #: 001-012**

## **OVERVIEW**

The City Manager is the Chief Administrative Officer of the City. The City Manager works under the general direction of the City Council, which establishes policies and ordinances that the City Manager implements and administers. He directs and supervises all activities of the City Departments to the end of obtaining the utmost efficiency and implements policy as established by the City Council. The City Manager's Office is responsible to the City Council for the planning, coordination, and overall performance of City services. The City Recorder is the Clerk of the Council and Budget Committee, maintains the City's public records, and oversees the City's election processes. The Deputy City Recorder manages reservations for the Armory, Community Center, City facilities, and Parks, oversees Special Event Permit approvals, and provides backup support to the City Recorder.

The Community Center will transition to the City Manager's Department for continued management. The mission of the Community Center is to offer a range of affordable and accessible facilities that are well-maintained for both public and private use. The Center aims to promote and enhance recreational, cultural, and social activities for individuals of all ages and abilities within the community.

## **DEPARTMENT OPERATIONAL OBJECTIVES**

- Assist the Council in carrying out its responsibilities by providing information and advice and by keeping the Council informed about the performance of City departments. The City Manager attends all Council and Budget Committee meetings.
- Prepare a balanced annual budget. Following the approval by the Budget Committee and adoption by the City Council, including any amendments, the City Manager is responsible for directing the provision of services and implementing the policies in the budget.
- Represent the City to other agencies. The City Manager testifies before the State Legislature on matters of specific interest to the City and general interest to municipalities.
- Provide direct supervision of the work of Department heads, Library Services, the City Recorder, and Deputy City Recorder.
- Oversee contracted service staff; General Legal Counsel, City Prosecutor, and Information Technology Director and administers agreements.
- Administer collective bargaining agreements for three bargaining units with the primary responsibility for labor negotiations.
- Oversee the City departments in the evaluation of employees, disciplinary process, and grievance procedures for all City employees. The City Manager coordinates and monitors all recruitment, selection, and termination of City employees. The City Manager recommends wage and salary structures for City employees.

- Administer the City's Risk Management program related to property, general liability, and automobile claims.
- Partner with community organizations to create spaces that enhance recreational and educational opportunities for youth, seniors, and individuals of all ages in Cottage Grove and its surrounding areas.
- Perform Elections Official duties and handles all City election processes through the City Recorder.
- Oversee the preservation and maintenance of Public Records and documents by the City Recorder.
- Coordinate all Public Record requests through the City Recorder.
- Coordinate all City Facility and Park reservations through the Deputy City Recorder.
- Process and facilitate all Special Event Permits through the Deputy City Recorder.

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

- Build and maintain positive working relationships with the Mayor, City Council, City Staff, and the community.
- Seek opportunities and collaborate with City Staff to support the goals of the City Council.
- Continue partnership with the Senior Center and South Valley Athletics to provide space for classes and activities at the Community Center.
- Continue partnership with Community Sharing to coordinate and operate the Mobile Shower Program.
- Continue office space rental opportunities for local non-profit organizations, such as the Cottage Grove Senior Center, Cottage Grove Genealogical Society library, Senior and Disability Services, Meals on Wheels/Café 60, and South Valley Athletics.
- Improve reservation policies and processes for the Armory, City facilities, and Parks.
- Improve website usability through migration improvements.
- Restart Utility tours.

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

- Established quarterly all City Staff meetings.
- Instituted quarterly Budget updates and Department reports to the City Council.
- Conducted a facilitated goal-setting retreat for the City Council.
- Launched live streaming of City Council meetings.
- Conducted a facilitated Leadership team retreat.
- Improved readability of the Comprehensive Fee Schedule.
- Launched NextRequest, a Freedom of Information Act (FOIA) portal.
- Restructured department functions at the Community Center and City Manager's Office.
- Hired a Deputy City Recorder.

## PERSONNEL

<i>Position</i>	<i>GROUP</i>
City Manager	Exempt
City Recorder	Exempt
Deputy City Recorder	General

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	<i>Actual 2021-22</i>	<i>Actual 2022-23</i>	<i>Actual 2023-24</i>	<i>YTD Thru Mar-25</i>
<i>Enhance Beautification of City</i>	<i>Number of "Yards of the Week" selected</i>	21	21	17	13
<i>Maximize citizen communication and outreach on identified key issues</i>	<i>Number of Beeper Show appearances</i>	18	18	19	15
	<i>Number of Friday Updates published</i>	51	47	54	36
	<i>Number of Press Releases issued</i>	3	9	12	8
	<i>Number of Public Record Requests</i>	57	84	73	145 *
* Number of Public Record Requests reflects all City requests processed through NextRequest, the City's online Freedom of Information Act (FOIA) portal. Active as of October 2024.					
<i>Promote and encourage community events</i>	<i>Number of Special Event Permits</i>	35	36	38	31
<i>Increase use of parks and Armory</i>	<i>Number of Reservations:</i>				
	<i>All-America City Park</i>	0	1	48*	28*
	<i>Bohemia Park</i>	44	48	142*	92*
	<i>Coiner Park</i>	25	23	61*	50*
	<i>Chambers Bridge</i>	1	0	1	0*
	<i>Trailhead</i>	0	0	1	2*
	<i>Armory</i>	63	128	126	77*
	<i>North Regional Disc Golf Course</i>	0	0	1*	2*
* Number of Reservations reflects all usage, including Special Event Permits.					
<i>Educating Youth about Local Government</i>	<i>Number of YAC members</i>	7	10	0	0
	<i>Number of YAC participating in Youth Academy Day</i>	0	6	0	0

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: City Manager 001-012

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 FTE PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES						
322,265	329,182	263,465	REGULAR SALARIES & WAGES	346,233		
0	0	0	SEASONAL/TEMP WAGES	0		
0	0	0	OVERTIME	1,000		
72,478	54,729	35,990	INSURANCE BENEFITS	79,166		
27,387	28,395	27,720	TAXES/OTHER	27,075		
75,357	71,008	82,145	PERS CONTRIBUTIONS	154,210		
<b>497,486</b>	<b>483,314</b>	<b>409,320</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>3.02 607,684</b>	<b>0</b>	<b>0</b>
MATERIALS AND SERVICES						
4,056	5,141	6,000	70510 CODIFICATION EXPENSE	6,000		
5,044	399	6,000	71000 CONTRACTUAL SERVICES	20,000		
135,322	184,221	95,000	71000-001 CONTRACTUAL SERVICES - LEGAL	130,000		
2,196	2,585	1,675	71520 TELEPHONE/MOBILE DEVICES	3,000		
752	269	400	71600 POSTAGE	400		
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400		
221	2,662	1,500	72000 COMPUTER HARDWARE & SUPPLIES	1,500		
1,627	2,055	2,000	72010 OFFICE SUPPLIES	2,500		
52	1,035	300	72030 BOOKS, MAPS, & PERIODICALS	300		
47	17	1,500	72100 MINOR EQUIPMENT & TOOLS	1,500		
245	661	800	73600 MISCELLANEOUS SUPPLIES	800		
2,890	4,152	4,000	74100 PROFESSIONAL ASSOCIATION DUES	4,000		
9,535	4,911	5,000	74200 EDUCATION & REGISTRATION FEES	7,000		
10,874	7,284	5,000	74210 TRAVEL & SUBSISTENCE	7,000		
229	0	500	74220 YAC PROJECT EXPENSE	500		
500	0	500	74225 YAC SCHOLARSHIP	500		
<b>173,589</b>	<b>215,394</b>	<b>130,575</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>185,400</b>	<b>0</b>	<b>0</b>
<b>671,076</b>	<b>698,708</b>	<b>539,895</b>	<b>TOTAL EXPENDITURES</b>	<b>793,084</b>	<b>0</b>	<b>0</b>



# FINANCE

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## FUND/DEPARTMENT #: 001-016

### OVERVIEW

The Finance Department is responsible for providing timely and accurate financial information to the citizens of Cottage Grove, management, the City Council, the Budget Committee, and other external users. The primary functions include accounting, budgeting, managing cash investments and debt, processing accounts payable and receivables, processing payroll for all City departments, maintaining the official financial records, legal documents and archives of the finance department, and financial reporting. Finance oversees the management of utility billing, including collections of receivables, municipal court administration, and the operations of Middlefield Golf Course Pro Shop.

### DEPARTMENT OPERATIONAL OBJECTIVES

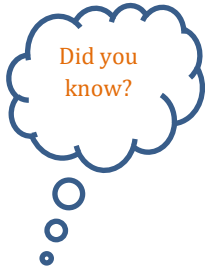
- Serve as the central information desk to provide general assistance and information at City Hall and to promote tourism.
- Oversee the preparation of the City-wide budget, assisting each department. Develop budget content and the budget calendar. Develop financial projections.
- Maintain the accounting and financial records of the City.
- The department assists with the preparation of the Comprehensive Annual Financial Report. A firm of independent CPAs audits each year and prepares the Comprehensive Annual Financial Report.
- Manage the City's cash flow to meet operational requirements and invest idle funds in accordance with an approved investment policy.
- Oversight of the preparation of monthly and mid-month payroll for employees and file all required state, federal, and benefit reports.
- Process water, wastewater, storm drainage, and wireless internet billings and collections, updating billing software programs as needed.
- Process all Accounts Receivable invoices and payments, including collections.
- Process Accounts Payable by preparing purchase orders and invoices for payment, compile support data, issuing weekly payments.
- Identify fixed assets and develop depreciation schedules.
- Manage assessment and local improvement billings and collections.
- Process dog licenses and parking permits.

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

- The City is behind on completing audits. Currently working on completing the FY2023 audit and the goal is to complete FY2024 and FY2025 before June 30, 2026
- Reorganize and streamline the department with efficiency, accuracy and resiliency as the key focus.
- Continue to develop forms in both English and Spanish to better serve our customers.
- Continue with the implementation of software to assist with tracking of debt and leases to meet GASB 87 requirements.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

- Successfully facilitated the adoption of the 2024-25 Budget per Oregon Budgeting Laws.



### Permanent Property Tax Rate Limitation

Section 11, Article XI of the Oregon Constitution (Measure 50, 1997) imposes a permanent rate limitation on the rate of ad valorem property taxes a local government may impose. A permanent rate limit is expressed in dollars and cents per thousand dollars of assessed value. The City's permanent tax rate is \$7.2087/\$1000.

This rate may be levied every year against the assessed value of the taxable property in the district to raise taxes for general operating purposes. The City can choose to impose less than the full limitation. If a local government reduces its permanent rate levy one year, future use of its full authority is not affected. If the full authority is needed in subsequent years, the full rate or amount of tax that is allowed under the permanent rate limit can be imposed.

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Finance 001-016

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	FTE	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES							
250,613	274,815	238,440	REGULAR SALARIES & WAGES		188,577		
0	0	0	SEASONAL/TEMP WAGES		0		
0	0	0	OVERTIME		0		
59,378	65,630	54,400	INSURANCE BENEFITS		62,879		
21,094	24,635	25,630	TAXES/OTHER		15,834		
54,539	84,985	86,000	PERS CONTRIBUTIONS		70,122		
<b>385,624</b>	<b>450,066</b>	<b>404,470</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>3.02</b>	<b>337,412</b>	<b>0</b>	<b>0</b>
MATERIALS AND SERVICES							
29,294	1,696	36,120	70100 AUDIT EXPENSE		50,810		
1,488	2,890	600	70200 BUDGET PROCESS & DOCUMENT		1,000		
50	855	20,750	71000 CONTRACTUAL SERVICES		185,600		
60	0	0	71210 CLOTHING		0		
4,212	4,561	4,525	71520 TELEPHONE/MOBILE DEVICES		4,525		
15,203	19,340	25,000	71570 COMPUTER SOFTWARE & SUPPORT		25,000		
1,449	2,171	2,900	71600 POSTAGE		2,900		
4,417	3,049	5,100	71710 EQUIPMENT MAINTENANCE & REPAIR		5,100		
1,542	1,477	4,000	72000 COMPUTER HARDWARE & SUPPLIES		4,000		
7,473	7,238	7,500	72010 OFFICE SUPPLIES		7,500		
52	0	100	72030 BOOKS, MAPS & PERIODICALS		100		
1,240	1,354	1,000	72100 MINOR EQUIPMENT & TOOLS		2,500		
762	1,317	800	73600 MISCELLANEOUS SUPPLIES		800		
839	295	700	74100 PROFESSIONAL ASSOC. DUES		700		
2,666	1,259	2,400	74200 EDUCATION & REGISTRATION		2,400		
1,325	15	1,300	74210 TRAVEL & SUBSISTENCE		1,300		
<b>72,070</b>	<b>47,518</b>	<b>112,795</b>	<b>TOTAL MATERIALS AND SERVICES</b>		<b>294,235</b>	<b>0</b>	<b>0</b>
<b>457,694</b>	<b>497,583</b>	<b>517,265</b>	<b>TOTAL EXPENDITURES</b>		<b>631,647</b>	<b>0</b>	<b>0</b>

# POLICE OPERATIONS

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**FUND/DEPARTMENT #: 001-020**

## OVERVIEW

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

## DEPARTMENT OPERATIONAL OBJECTIVES

- Minimize the loss of life and property by immediate response to emergency calls for service, and respond to non-emergency calls as quickly as practical.
- Increase traffic safety through enforcement and safety education procedures.
- Investigate crimes to facilitate case clearance, property recovery, and prosecution of offenders.
- Provide internal leadership, strategic planning, and staff and policy development.
- Work closely with the Municipal Court, County, State, and Federal law enforcement.
- Assist in the delivery of police services to the community by maintaining effective records and property/evidence control systems.
- Communicate effectively between the department and the City Manager's Office, City Council, and community to meet and respond to the community's needs.
- Continue Community Policing objective.
- Create a model police agency by establishing and implementing industry best practices in alignment of our core values of Service, Empathy, Integrity, & Courage.

## FOCUS AND GOALS – FISCAL YEAR 2025-26

- Continue to rebuild trust and legitimacy in the community by implementing community policing strategies and standardized practices, policies, and procedures.
- Re-establish 24 hour a day, 7 day a week police patrol with a minimum staffing of two officers per shift.
- Reorganize agency structure for more accountability and efficiency.
- Reestablish strong support programs, including Detectives, School Resource Officer and two Community Service Officer.
- Continue the aggressively recruit, hire, and retain the best police personnel to fill all vacant positions.
- Continue to transform, improve and stabilize the department.
- Seek agency accreditation through the Northwest Accreditation Alliance.

- Reconfigure patrol locker rooms to create dedicated and private spaces for both male and female employees.
- Enhance existing, and create new programs related to community outreach and look for new opportunities to build transparency and trust.

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

- Implemented cultural changes establishing new agency culture, working collaboratively to define our core values, and raising expectation of professionalism.
- Identified dysfunctional or non-existent processes related to professional policing and implemented improvements.
- Re-evaluated ineffective processes that were previously implemented but not sustainable.
- Started the self-assessment of the NWAA with the support of a consultant as the first steps towards accreditation.
- Moved away from antiquated use of force review process to a more robust and data driven use of force and after-action reporting software.
- Implemented a new software program to manage commendations, complaints, and internal affairs investigation.
- Implemented industry best practices for Field Training and Evaluation program and adopted new software to manage and analyze training progress and data.
- Re-evaluated and corrected the previously implemented a body worn camera program, which includes new and updated Tasers and unlimited digital media storage.
- Completed external review and audit of the property and evidence program.
- Applied for Byrne grant through Representative Hoyle's Office for equipment and training needs.
- Purchased 2 new police AWD SUVs.
- Implemented a new online reporting system to make our services more accessible to the community and create efficiencies in the department.
- Created a partnership with the Starfish Assignment to engage young people and police officers in literacy.

#### **SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2023-24**

- Replace end-of-life laptop Mobile Data Computers for patrol fleet.
- Purchase new mobile radios to ensure each officer has a radio and each vehicle has a properly working radio.
- Purchased new less-lethal beanbag shotguns to provide another option for officers in the field.

## PERSONNEL

Position	GROUP
Police Chief	Exempt
Police Captain	Exempt
Police Sergeants	Police Guild
Patrol Officers	Police Guild
Administrative Aide	Exempt
Records Coordinator	Police Guild
Evidence Coordinator	Police Guild
Community Service Officers	Exempt

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Police Department 001-020

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	FTE	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES							
1,370,799	1,394,746	1,658,295	REGULAR SALARIES & WAGES		1,876,337		
0	0	0	SEASONAL/TEMP WAGES		37,560		
179,511	149,682	225,395	OVERTIME		262,000		
384,155	339,420	555,205	INSURANCE BENEFITS		630,412		
147,732	140,251	229,970	TAXES/OTHER		201,323		
421,574	480,228	675,285	PERS CONTRIBUTIONS		706,007		
<b>2,503,771</b>	<b>2,504,327</b>	<b>3,344,150</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>21.55</b>	<b>3,713,639</b>	<b>0</b>	<b>0</b>
MATERIALS AND SERVICES							
0	0	10,000	70700 LABOR NEGOTIATIONS		1,000		
1,421	1,778	2,000	70900 PRINTING, BINDING & COPYING		3,000		
199,360	262,610	110,000	71000 CONTRACTUAL SERVICES		115,000		
0	0	0	71000-002 MOBILE CRISIS RESPONSE-ARPA		0		
17,301	26,329	3,000	71210 CLOTHING ALLOWANCE - CBA		3,000		
9	0	1,000	71220 UNIFORM CLEANING		1,000		
19,401	20,250	25,000	71520 TELEPHONE/MOBILE DEVICES		25,000		
22,195	20,625	22,500	71525 WIRELESS MOBILE DATA		22,500		
34,627	38,363	65,000	71540 FUEL & LUBRICANTS		65,000		
121	20,525	23,500	71570 COMPUTER SOFTWARE/SUPPORT		34,000		
506	409	1,000	71600 POSTAGE		1,000		
1,502	110	2,000	71710 EQUIPMENT MAINT. & REPAIR		2,000		
13,466	25,580	30,000	71720 VEHICLE MAINT. & REPAIR		30,000		
6,028	2,284	6,000	71730 RADIO MAINT. & REPAIR		6,000		
14,666	16,728	24,500	72000 COMPUTER HARDWARE & SUPPLIES		24,500		
7,301	0	4,800	72010 OFFICE SUPPLIES		5,000		
928	115	1,000	72030 BOOKS, MAPS & PERIODICALS		1,000		
4,301	4,578	5,000	72100 MINOR EQUIPMENT & TOOLS		5,000		
10,076	5,368	8,000	72510 SAFETY EQUIPMENT		8,000		
17,333	0	0	72800 JAIL SUPPLIES AND EXPENSE		0		
7,753	0	0	72850 INMATE MEDICAL EXPENSES		0		
13,144	6,461	5,000	73400 FIREARM SUPPLIES & AMMUNITION		6,000		
33	25	200	73420 CREDIT CARD PROCESSING FEE		200		
241	8,060	13,500	73450 FIREARMS		5,000		
8,955	6,905	5,000	73600 MISCELLANEOUS SUPPLIES		5,000		
1,732	2,111	2,500	74100 PROFESSIONAL ASSOC. DUES		2,500		
9,626	15,371	15,000	74200 EDUCATION & REGISTRATION		15,000		
12,297	3,958	5,000	74210 TRAVEL & SUBSISTENCE		7,500		
4,412	3,906	6,500	74300 EMPLOYEE MEDICAL EXAMS		6,500		
2,842	24,336	5,000	74400 RECRUITMENT & MARKETING		5,000		
0	0	1,500	74520 POLICE RESERVE PROGRAM		1,500		
11,132	3,700	3,500	74710 INVESTIGATION EXPENSE		7,106		
0	0	500	74720 INFORMANTS		500		
9,404	6,952	15,000	74760 K-9 EXPENSE		15,000		
1,196	3,073	2,500	76000 ANIMAL CONTROL		3,500		
2,211	2,090	2,000	77110 COMMUNITY POLICING		2,000		
0	0	20,000	77120 UNIFORMS & EQUIPMENT		22,500		
0	0	50,000	77145 JAIL CONTRACT		50,000		
0	0	8,100	77150 PRE-EMPLOYMENT SCREENING		10,000		
<b>455,518</b>	<b>532,578</b>	<b>505,100</b>	<b>TOTAL MATERIALS AND SERVICES</b>		<b>516,806</b>	<b>0</b>	<b>0</b>

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Police Department 001-020

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	FTE	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
			CAPITAL OUTLAY				
125,000	8,026	250,000	84000 MOTOR VEHICLES		125,000		
0	31,891	25,000	84010 WORK EQUIPMENT		25,000		
1,836	21,430	23,500	84030 COMPUTER EQUIPMENT		23,500		
46,643	18,156	42,500	84040 RADIO EQUIPMENT		42,500		
<b>173,479</b>	<b>79,503</b>	<b>341,000</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>216,000</b>	<b>0</b>	<b>0</b>
<b>3,132,769</b>	<b>3,116,408</b>	<b>4,190,250</b>	<b>TOTAL EXPENDITURES</b>		<b>4,446,445</b>	<b>0</b>	<b>0</b>



# MUNICIPAL COURT

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**FUND/DEPARTMENT #: 001-022**

## **OVERVIEW**

The Court is responsible for administering the legal process as it relates to enforcing City ordinances and traffic laws within the City limits. The Municipal Court Judge adjudicates misdemeanors, municipal ordinance violations, and traffic citations issued and charged by the Cottage Grove Police Department as well as by private citizens. Court appearances, hearings and trials, including notification of attorney, police officers, defendants, witnesses, and jurors, are scheduled by the Court.

## **DEPARTMENT OPERATIONAL OBJECTIVES**

- Operate the Court in an efficient manner, seeking to improve efficiency and effectiveness of the Court.
- Provide the defendant with an understanding of the nature of the charges they face, what choices they have and what the possible consequences are, and how to avoid future problems.
- Strive to educate and rehabilitate individuals who appear in Court.
- Enter all cases from the Police Department, including information about convictions, suspension of driver's license, and criminal records.
- File and monitor continuances, diversions, deferred sentencing, and probations.
- Enter and maintain warrants issued.
- Compile jury lists and schedule jury as needed.
- Maintain the accounting and financial records of the Municipal Court.
- Maximize collection efforts for fines and fees levied.
- Work cooperatively with Police Department, City Attorney, Finance, and a variety of other City departments.

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

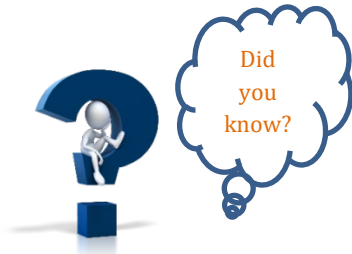
- Find a jail that will hold un-sentenced Defendants.
- Update Court website.
- Update forms that are not on the computer.
- Pursue new options in the community for Defendants to complete community service.

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

- Added two as needed court appointed attorneys.
- Added an additional community service option.
- Consistently sent cases to collection agency for nonpayment of fees.
- Simplified access to remote court appearances.

## PERSONNEL

Position	GROUP
Municipal Court Clerk	EXEMPT



The Municipal Court is a limited jurisdiction court. Its bench consists of a contracted Judge and one Judge Pro-Tempore who serves in the absence of the Judge. The jurisdiction of the Municipal Court includes general misdemeanor criminal cases, traffic violations, and other violations of municipal ordinances.

When a fine is imposed, the City retains all but \$66.00 of the fine. The \$66.00 goes to the County and the State.

## PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2021-22	Actual 2022-23	Actual 2023-24	YTD 2024-25
Provide for efficient use of court resources	Cases/Violations Filed	1210	963	860	905
	Cases/Violations closed	571	403	484	500
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 339,176	\$ 202,958	\$ 202,835	\$ 173,194
	Total fines collected	\$ 161,840	\$ 111,509	\$ 116,076	\$ 96,607

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Municipal Court 001-022

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 FTE	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES							
42,537	44,499	45,800	REGULAR SALARIES & WAGES		48,301		
0	0	0	SEASONAL/TEMP WAGES		0		
0	0	0	OVERTIME		0		
0	0	0	INSURANCE BENEFITS		772		
3,667	4,116	4,855	TAXES/OTHER		4,016		
8,724	12,647	14,360	PERS CONTRIBUTIONS		17,801		
<b>54,928</b>	<b>61,262</b>	<b>65,015</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>0.71</b>	<b>70,890</b>	<b>0</b>	<b>0</b>
MATERIALS AND SERVICES							
30,000	30,000	30,000	71000 CONTRACTUAL SERVICES		30,000		
983	552	500	71520 TELEPHONE/MOBILE DEVICES		500		
0	1,807	7,160	71570 COMPUTER SOFTWARE & SUPPORT		7,160		
496	407	1,000	71600 POSTAGE		1,000		
7,976	7,436	500	72000 COMPUTER HARDWARE & SUPPLIES		500		
861	366	900	72010 OFFICE SUPPLIES		900		
0	0	250	72100 MINOR EQUIPMENT & TOOLS		250		
250	906	200	73600 MISCELLANEOUS SUPPLIES		200		
200	200	350	74100 PROFESSIONAL ASSOC. DUES		350		
375	400	500	74200 EDUCATION & REGISTRATION		500		
401	370	500	74210 TRAVEL & SUBSISTENCE		500		
61	0	550	75010 JUROR FEES		550		
4,358	12,675	10,500	75040 RESTITUTION		12,000		
<b>45,960</b>	<b>55,118</b>	<b>52,910</b>	<b>TOTAL MATERIALS AND SERVICES</b>		<b>54,410</b>	<b>0</b>	<b>0</b>
<b>100,889</b>	<b>116,380</b>	<b>117,925</b>	<b>TOTAL EXPENDITURES</b>		<b>125,300</b>	<b>0</b>	<b>0</b>

# MUNICIPAL COURT SUPPORT SERVICES

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**FUND/DEPARTMENT #: 001-024**

## **OVERVIEW**

Municipal Court Support Services was created to identify costs related to public safety but not directly a cost of either the Municipal Court or the Police Operations. The fund identifies costs associated with contractual services for prosecution of offenses, prosecuting attorney conflict expenses, court appointed attorney fees, and other incidental costs associated with supporting Municipal Court.

## **DEPARTMENT OPERATIONAL OBJECTIVES**

- Provide for the support services required for Municipal Court.
- Prosecute crimes occurring within the corporate limits of Cottage Grove to ensure the safety of the community, hold individuals accountable, and prevent recidivism.

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

- Provide prosecuting attorney services, currently Ryan Baker with Leahy Cox LLP.
- Provide for court appointed attorney fees.
- Support public safety in its efforts to provide efficient and effective service.
- Work with Police Department, City Attorney, City Manager and Municipal Judge to pursue opportunities to improve the ability to address and correct community public safety issues.
- Work with Police Department and Courts to ensure restitution figures for victims are obtained and entered as judgments in criminal cases.
- Work with Police Department to increase the enforcement of owner and server accountability for over serving of alcohol, sales to intoxicated individuals and minors.

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

### GENERAL FUND: Municipal Court Support Services 001-024

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
			MATERIALS AND SERVICES			
54,000	54,000	56,700	71000 CONTRACTUAL SERVICES	56,700		
0	0	250	72010 OFFICE SUPPLIES	250		
1,887	1,960	2,500	73420 CREDIT CARD PROCESSING EXPENSE	2,500		
14,950	14,415	25,000	75000 COURT APPOINTED ATTORNEYS FEES	25,000		
1,853	873	2,500	75030 INTERPRETER FEES	2,500		
<b>72,689</b>	<b>69,386</b>	<b>86,950</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>86,950</b>	<b>0</b>	<b>0</b>
<b>72,689</b>	<b>69,386</b>	<b>86,950</b>	<b>TOTAL EXPENDITURES</b>	<b>86,950</b>	<b>0</b>	<b>0</b>

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

### GENERAL FUND: Youth Peer Court 001-026

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	FTE	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
			PERSONNEL SERVICES				
19,515	0	0	60610 YOUTH PEER COURT ASSISTANT	0.00	0		
77	0	0	62010 WORKERS' COMPENSATION		0		
98	0	0	62020 UNEMPLOYMENT		0		
1,493	0	0	62030 FICA		0		
5,425	0	0	63020 RETIREMENT		0		
41	0	0	63060 PAID FAM. MED. LEAVE INS.		0		
<b>26,648</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
			MATERIALS AND SERVICES				
0	0	0	71000 CONTRACTUAL SERVICES		0		
815	0	0	71520 TELEPHONE/MOBILE DEVICES		0		
0	0	0	72010 OFFICE SUPPLIES		0		
0	0	0	73600 MISCELLANEOUS SUPPLIES		0		
0	0	0	74200 EDUCATION & REGISTRATION FEES		0		
0	0	0	74210 TRAVEL & SUBSISTENCE		0		
0	0	0	75040 RESTITUTION		0		
<b>815</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIALS AND SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>27,464</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>

# MAINTENANCE

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FUND/DEPARTMENT #: 001-031

## OVERVIEW

Maintenance is a function of the Public Works & Development Department that provides general maintenance including minor repairs and custodial services to all City facilities, City Hall, Community Center, Library, Armory, City Shop, Row River Water Treatment Plant, Cottage Grove Water Reclamation Facility, and all City Parks. Major repair or maintenance is coordinated and generally performed with funding through the General Reserve Fund.

## DEPARTMENT OPERATIONAL OBJECTIVES

- Provide maintenance, repairs, and services for all City facilities and Parks.
- Supply City Hall, City Shop, Library/Community Center, Armory, and Middlefield Golf Course, and City park restrooms, with paper goods, cleaning supplies, light bulbs, and other consumable items.
- Provide custodial, fire sprinkler and alarm, HVAC (heating, ventilation and air conditioning) and miscellaneous services for City Hall, City Shop, Library/Community Center, Armory, Middlefield Golf Course, All-America City Park, and Coiner Park.
- Provide trash and litter pickup in parks, Main Street, and along the Row River Trail.
- Clean, stock, and maintain restrooms in Coiner Park, All-America City Park, Middlefield Golf Course, and Bohemia Park.
- Provide special services for major events throughout the City, (Stage setup, barricades, canopies, etc.).
- Provide pest and weed control in all parks, open spaces, and roadways.
- Oversee contract to clean, stock, pump, and maintain portable toilets at Hwy 99 Shelter, N 12<sup>th</sup> Street and N Douglas Street designated campsites, and the portable shower trailer.

## GOALS AND FOCUS – FISCAL YEAR 2025-26

- Provide routine building maintenance services and minor repairs for City Hall, City Shop, Library/Community Center, Armory, Treatment Plants, City Parks, and Park buildings.
- Keep records and track costs of repairs to City buildings.
- Provide routine custodial services.
- Provide annual inspection services and maintenance for all HVAC, fire sprinkler and alarm systems, and backup generators.
- Hang event banners across Main Street in Downtown Business District.
- Continue to use volunteers and trustees to meet park maintenance needs.
- Reduce park vandalism and quickly repair vandalism that does occur.
- Maintain and improve planting beds and trees throughout the parks and open spaces.
- Continue development of Bohemia Park and Row River Trailhead (Pavilion, benches, lighting).
- Rebuild fishing deck at Veterans Park.
- Repair windows at the Cottage Grove Museum.
- Install backup emergency generators at all sewer lift stations.
- Replace roof at the Middlefield Pro Shop.
- Remodel Middlefield Pro Shop to accommodate the golf simulator.
- Construct picnic pavilion/outdoor classroom and water tower at Bohemia Park.

- Purchase fleet vehicles and equipment as approved.
- Maintain and service all City vehicles and equipment.

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

- Remodeled office space in basement for the Police Department.
- Built 20 new rail axle benches for Bohemia Park entry plaza project.
- Installed 11 new light poles for the Bohemia Park entry plaza project.
- Painted and installed the steel base for the Bohemia Park water tower.
- Built, painted, and installed 2 entry gates for the Bohemia Park splash pad.
- Assisted in cleaning up vacated campsites throughout the City.
- Assisted with setup and tear down of Bohemia Mining Days event in downtown, Halloween Howl and Eugene Symphony at Bohemia Park, and Downtown Christmas Kickoff event.
- Repaired all City facilities as needed.
- Purchased and facilitated outfitting 4 new police cars.
- Provided vehicle and equipment maintenance and repairs for all City vehicles and equipment.
- Built and finished new office furniture for 3 work stations.
- Oversaw the installation of new automated entry doors at the Community Center and City Hall.
- Constructed and installed temporary lighting for the Main Street Revitalization project.
- Installed foundations and anchors for the canopy at Middlefield Golf Course.

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

- Increased contractual services by \$10,000 Bohemia Park splash pad water treatment.
- Added 1 regular part time position to assist in parks and facilities maintenance.

#### PERSONNEL

POSITION	GROUP
Public Works & Development Director	Exempt
Maintenance Worker	Laborers
Regular Part Time Maintenance Worker	Exempt
Custodian	General
Temporary Workers	Exempt

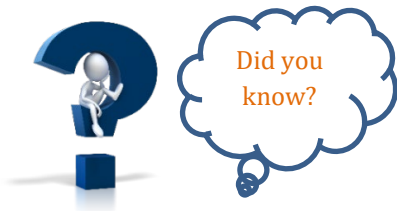


New Work Station for Finance Department



New Benches and Splash Pad at Bohemia Park





## Park Facts:

### CITY OWNED PARKS

1. All America City Park
2. Bohemia Park
3. Chambers Bridge Park
4. Coiner Park
5. Row River Nature Park (East Regional)
6. Fort Harrison Park
7. Gateway Park
8. Kelly Field (school maintained)
9. Masonic Park
10. Middlefield Golf Course (maintained by Wastewater)
11. North Regional Park
12. Row River Trail
13. Silk Creek Park
14. Skate Park
15. Sunrise Ridge Park
16. Stewart Orchard Park
17. Trailhead Park
18. River Road Dog Park

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

### OPEN SPACES

30. 6<sup>TH</sup> & Monroe (remnant parcel)
31. Downtown Parking Lots
32. Various Remnant Open Spaces
33. Industrial Park Grounds
34. Library Grounds

Total parks acreage is 245.72 acres and open space acreage is approximately 23.35 acres.

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Maintenance 001-031

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 FTE PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES						
295,275	329,952	314,745	REGULAR SALARIES & WAGES	340,386		
13,633	14,206	0	SEASONAL/TEMP WAGES	0		
428	1,032	900	OVERTIME	0		
95,984	96,252	90,125	INSURANCE BENEFITS	123,434		
28,356	31,187	35,135	TAXES/OTHER	34,049		
77,028	98,096	103,890	PERS CONTRIBUTIONS	127,177		
<b>510,705</b>	<b>570,726</b>	<b>544,795</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>4.92 625,046</b>	<b>0</b>	<b>0</b>
MATERIALS AND SERVICES						
76,485	338,870	60,000	71000 CONTRACTUAL SERVICES	70,000		
1,808	2,043	2,000	71210 CLOTHING	2,500		
86,165	78,538	55,000	71500 ELECTRICITY	60,000		
333	342	1,000	71520 TELEPHONE/MOBILE DEVICES	500		
6,836	4,689	6,000	71530 NATURAL GAS	6,000		
5,296	6,331	10,000	71540 FUEL AND LUBRICANTS	10,000		
0	0	2,500	71570 COMPUTER SOFTWARE & SUPPORT	1,000		
53,233	44,960	50,000	71700 BUILDING MAINT. & REPAIR	50,000		
22,695	22,480	15,000	71710 EQUIPMENT MAINT. & REPAIR	20,000		
6,050	10,860	7,500	71720 VEHICLE MAINT. & REPAIR	7,500		
1,539	1,050	3,000	71740 IRRIGATION EQUIP. MAINT. & REPAIR	5,000		
2,887	1,148	15,000	71760 BLM TRAIL MAINTENANCE	-		
307	336	500	72010 OFFICE SUPPLIES	500		
104	155	200	72030 BOOKS, MAPS & PERIODICALS	200		
3,732	7,112	5,000	72100 MINOR EQUIPMENT & TOOLS	5,000		
226	7,160	2,500	72120 EQUIPMENT RENTAL & LEASE	2,500		
10	3,823	4,000	72140 SHOP SUPPLIES	4,000		
1,213	3,517	3,500	72200 LANDSCAPING SUPPLIES	5,000		
376	443	1,500	72300 BUILDING SUPPLIES	1,500		
898	4,320	4,000	72510 SAFETY EQUIPMENT	3,000		
11,861	15,240	8,500	72600 CLEANING & SANITARY SUPPLIES	10,000		
20,480	16,630	15,000	73600 MISCELLANEOUS SUPPLIES & EXP	15,000		
825	1,036	3,000	74200 EDUCATION EXPENSES & PER DIEM	3,000		
134	152	1,500	74210 TRAVEL & SUBSISTENCE	1,500		
690	1,108	1,000	74300 EMPLOYEE MEDICAL EXAMS & TEST	1,000		
4,603	8,150	5,000	76119 PARK EQUIPMENT	7,500		
0	28,067	24,000	76120 PORTABLE TOILET SERVICES	8,000		
<b>308,787</b>	<b>608,563</b>	<b>306,200</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>300,200</b>	<b>0</b>	<b>0</b>
CAPITAL OUTLAY						
908,556	0	0	83000 BUILDING AND IMPROVEMENTS	0		
<b>908,556</b>	<b>0</b>	<b>0</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,728,048</b>	<b>1,179,289</b>	<b>850,995</b>	<b>TOTAL EXPENDITURES</b>	<b>925,246</b>	<b>0</b>	<b>0</b>

# ENGINEERING

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**FUND/DEPARTMENT #: 001-034**

## OVERVIEW

Engineering Department is a function of the Public Works Department that provides planning, surveying, design, construction inspection, grant administration, and project management for activities related to water, wastewater, storm drainage, traffic movements, streets, and other public facilities. The department is located in the basement of City Hall and houses a wealth of information regarding the City's streets, right-of-ways, plat maps, and is working towards GIS capabilities.

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

## DEPARTMENT OPERATIONAL OBJECTIVES

- Provide technical assistance to public, contractors, and other City departments in a timely and professional manner.
- Review building permits, private developer projects and planning applications for compliance with the City Municipal Code and adopted standards.
- Design, prepare construction documents, and inspect the progress of capital improvement projects.

## GOALS AND FOCUS – FISCAL YEAR 2025-26

- Provide support to Contracted City Engineers Branch Engineering and West Yost for the following projects:
  - ❖ Complete construction of the Main Street Revitalization Project.
  - ❖ Oversee construction of the Water Tower and Outdoor Classroom at Bohemia Park.
  - ❖ Complete design of the Water Reclamation Plant Bio Solids Dryer.
  - ❖ Reservoir design for 22<sup>nd</sup> Street high level reservoir and Halderman reservoir site.
  - ❖ Complete the Water Master Plan.
  - ❖ Begin the Storm Drainage System Master Plan.
  - ❖ Complete construction of the Utility and Street infrastructure for Project Sparrow (Cleveland and 4<sup>th</sup> Street).
  - ❖ Begin design and construction of phase 1 of the Lincoln Middle School Walking Path.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.
- Organize and scan engineering documents.
- Issue Utility Permits
- Staff support for ODOT contractor for the Bicycle and Pedestrian Plan.
- Staff support for grant applications.

### PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

- Completed construction of the Bohemia Park Entry Plaza Project.
- Continued to provide technical assistance on Public Works projects.
- Oversaw construction the Main Street Revitalization project.
- Designed and oversaw construction of street, water, sewer storm infrastructure for Project Sparrow, Cleveland, Kathleen, 4<sup>th</sup>, and 3<sup>rd</sup> Streets.
- Completed sewer collection infrastructure upgrades for Polk, Jefferson, and Adams backlot sewer main lines.
- Prepared contract and oversaw Thornton, E. Whiteaker, S. Gateway, S. River Road, and R Street chip seal projects.
- Prepared contract and oversaw the chip seal of all the Middlefield Golf Course cart paths.
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### SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2024-25

- No significant changes.

## PERSONNEL

POSITION	GROUP
City Engineer	Exempt
Civil Engineer	General
Administrative Aide	General
Building Permit Specialist/Code Compl	General
Engineering Assistant/Project Coord.	General

## 2024-25 Engineering Projects



Bohemia Park Entry Plaza Splash Pad Project



Main Street Revitalization Project New Storm Drain Line



EDA and Oregon State Parks Funded Bohemia Park Entry Plaza Project





Project Sparrow 4<sup>th</sup> Street Sewer Main Line Installation

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Engineering 001-034

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	FTE	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES							
71,853	79,189	71,875	REGULAR SALARIES & WAGES		81,048		
0	0	0	SEASONAL/TEMP WAGES		0		
0	323	200	OVERTIME		0		
29,339	32,764	35,755	INSURANCE BENEFITS		29,577		
7,663	7,213	9,175	TAXES/OTHER		6,731		
16,841	24,992	26,910	PERS CONTRIBUTIONS		29,870		
<b>125,696</b>	<b>144,481</b>	<b>143,915</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>1.07</b>	<b>147,226</b>	<b>0</b>	<b>0</b>
MATERIALS AND SERVICES							
155	130	500	70030 ADVERTISING		500		
37	202	500	70900 PRINTING, BINDING & COPYING		500		
34,298	52,458	35,000	71000 CONTRACTUAL SERVICES		50,000		
0	0	50,000	71000-003 INSPECTION SERVICES CONTRACTED		50,000		
876	902	1,000	71520 TELEPHONE/MOBILE DEVICES		500		
97	115	400	71540 FUEL & LUBRICANTS		400		
3,998	3,198	15,000	71570 COMPUTER SOFTWARE & SUPPORT		15,000		
0	0	250	71600 POSTAGE		250		
0	0	500	71710 EQUIPMENT MAINT. & REPAIR		500		
0	0	500	71720 VEHICLE MAINT. & REPAIR		500		
0	0	50	71730 RADIO MAINT. & REPAIR		50		
0	0	50	71760 SURVEY EQUIP. MAINT. & REPAIR		50		
489	2,376	3,000	72000 COMPUTER HARDWARE & SUPPLIES		3,000		
361	256	500	72010 OFFICE SUPPLIES		500		
827	225	1,000	72030 BOOKS, MAPS & PERIODICALS		500		
0	0	100	72100 MINOR EQUIPMENT & TOOL		100		
0	0	100	72900 SURVEY SUPPLIES		100		
543	135	500	73600 MISC. SUPPLIES & EXPENSE		750		
782	412	750	74100 PROFESSIONAL ASSOC. DUES		750		
2,188	1,034	2,000	74200 EDUCATION & REGISTRATION		2,000		
59	407	1,000	74210 TRAVEL & SUBSISTENCE		1,000		
<b>44,711</b>	<b>61,849</b>	<b>112,700</b>	<b>TOTAL MATERIALS AND SERVICES</b>		<b>126,950</b>	<b>0</b>	<b>0</b>
<b>170,407</b>	<b>206,330</b>	<b>256,615</b>	<b>TOTAL EXPENDITURES</b>		<b>274,176</b>	<b>0</b>	<b>0</b>

# BROADBAND SERVICES

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## FUND/DEPARTMENT #: 001-036

### OVERVIEW

The Broadband Services, a function of the City Manager's Department, was established to ensure the functionality and operation of the fiber optic and wireless network in Cottage Grove and Creswell and to coordinate the electronic media and technology operation of all City functions. City technology equipment, computers, networks, printers, modems software throughout all operations are maintained through IT services that are provided through a contract with Lane Council of Governments (LCOG). The only exceptions are specifically designed or engineered equipment in Police Communications (911), Water Treatment, or Wastewater Treatment. The fiber optic and wireless system is owned by the City, and maintenance and operational functions are contracted out.

### DEPARTMENT OPERATIONAL OBJECTIVES

- Coordinate and maintain technology equipment throughout the City.
- Maintain and operate an open platform fiber optic backbone network and Wi-Fi system for high-speed data transmission to be used by businesses, schools, governmental agencies, and citizens of Creswell and Cottage Grove.
- Enhance the City's electronic media presence.

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

- Maintain a 5-year technology equipment plan.
- Prepare and issue RFP for development, operation, promotion, and maintenance of the City fiber optic system.
- Provide locating service for fiber optics infrastructure on construction locates in Cottage Grove and Creswell.
- Seek opportunities to expand connections and providers or carriers on existing system.
- Oversee contracted technology services for the fiber optics and wireless systems.
- Work with Fiber providers to connect fiber to the Armory.
- Install fiber services downtown as a part of the Main Street project.
- Continue upgrade of End of Life City Server Infrastructure to modern virtualized system.
- Continue to build cyber resilience through regular end-user assessments, training, and departmental cyber security exercises.
- Fund and deploy modern and “scalable” Citywide monitoring and security system (pub wrx).

### PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

- Continued services with LCOG to provide 5-day-a-week staff and emergency after-hours service.



- Began modernization of End of Life City Server Infrastructure to Modern Virtualized System.
- Deployed Modern Voice over Internet Protocol (VoIP) communication system.
- Deployed keyless entry at the Armory and Gibbs building.

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

### GENERAL FUND: Broadband 001-036

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
			MATERIALS & SERVICES			
300,302	254,806	300,000	71000 CONTRACTUAL SERVICES	100,000		
18,657	8,717	30,000	71005 EQUIPMENT SERVICE CONTRACTS	30,000		
13,615	19,843	14,500	71012 EMAIL & WEB SERVICES	14,500		
3,969	4,565	3,900	71500 ELECTRICITY	3,900		
26,978	22,653	30,000	71515 BANDWIDTH	30,000		
0	0	500	71535 PROPANE	500		
2,799	8,554	2,690	71560 COMMUNICATION SERVICE	2,690		
532	0	200	71700 BUILDING MAINT. & REPAIR	200		
177	2,741	2,000	71710 EQUIPMENT MAINT. & REPAIR	2,000		
9,600	9,600	11,000	72130 FIBER AND SPACE RENT	11,000		
2,051	1,301	1,000	73390 POLE RENTAL	1,000		
27	134	500	73600 MISCELLANEOUS SUPPLIES	500		
<b>378,708</b>	<b>332,914</b>	<b>396,290</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>196,290</b>	<b>0</b>	<b>0</b>
<b>378,708</b>	<b>332,914</b>	<b>396,290</b>	<b>TOTAL EXPENDITURES</b>	<b>196,290</b>	<b>0</b>	<b>0</b>

# DEVELOPMENT

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**FUND/DEPARTMENT #: 001-040**

## OVERVIEW

The Development budget accounts for planning, land use, historic preservation, code enforcement and economic development activities.

Development oversees land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. It acts as primary enforcement for several sections of the Municipal Code, including the Development Code and Nuisance Code. Staff supports the Planning Commission, the Historic Preservation Commission and the Urban Forestry Committee.

Development staff oversees land use as presented in the goals and policies of the City of Drain Comprehensive Plan, and acts as the primary enforcement for the Drain Development Ordinance and Drain Development Standards.

Economic development activities include coordination and administration of the enterprise zone and responding to proposed development leads, and supports the activities of Downtown Cottage Grove. Development Staff work closely with the Community Development Corporation and the Economic & Business Improvement District.

Development assists the Public Works Engineering Department in storm water and facility planning and is responsible for parks planning. The Senior Planner is the Floodplain Manager for the City of Cottage Grove, City of Creswell, and City of Drain, and administers the Community Rating System for the City of Cottage Grove.

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

## DEPARTMENT OPERATIONAL OBJECTIVES

- Continue to meet the increased responsibilities of the department with reduced staff levels.
- Administer the City land use planning, development, and zoning activities, including comprehensive plan amendments, zone changes, conditional uses, variances, subdivisions, temporary use, and master plan development permit issuance.
- Implement, amend, and monitor the Cottage Grove Development Code.
- Promote and direct programs to encourage affordable housing and economic development projects within the City.
- Perform and administer Code Enforcement of Nuisance Code and Development Code.

- Write and administer grants for City-initiated community, transportation, parks development, and economic development.
- Educate the public and implement changes to the City's Flood Damage Prevention Program.
- Act as Floodplain Manager for Cottage Grove, Creswell and Drain
- Coordinate and administer the State Historic Preservation Office's Certified Local Government program and Heritage All-Star Program.
- Work with the Downtown Cottage Grove Board in support of economic development activities.
- Coordinate with other local governments, State and Federal Agencies on planning issues.
- Administer the Community Rating System program elements.
- Provide staff to the Urban Forestry Committee and the Historic Preservation Commission
- Provide contracted services to the Cities of Creswell and Drain.

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

- Seek funding to support comprehensive Public Facility planning, including a Comprehensive Plan update.
- Apply for USDA Facility Grant(s) for development of multi-use community commercial kitchen in basement of Armory.
- Develop and implement an Upstream Art Program as part of the City's TMDL Program.
- Oversee public information program for property owners proposed to be incorporated in the Special Flood Hazard Area and incorporate new floodplain maps when they are provided by FEMA's consultant.
- Administer the Community Rating System, and enhance floodplain administration and outreach efforts to maintain CRS rating.
- Establish an annual Development Code amendment cycle.
- Draft and adopt Development Code Text Amendments addressing compliance with State Statutes and Case Law.
- Begin revision of Water to Woods: Parks Master Plan.
- Host 2025 Emergency Preparedness Fair with Party in the Park.
- Implement the recommended actions from the Affordable Housing Implementation Plan.
- Apply for a TGM Grant to fund long-range planning efforts along the HWY 99 corridor from Main Street south to 4<sup>th</sup> Street/Harrison Avenue.
- Apply for a DLCD TA Grant to assist in the expansion of the city's urban growth boundary.
- Host another successful Arbor Day planting event with more community engagement.
- Continue to update the Urban Forest Canopy to make informed decisions on canopy improvement.
- Draft a new Sign Ordinance and present it to Council for adoption.

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

- Utilized \$60,000 in grant money from DLCD to complete and adopt the Economic Opportunities Analysis and Buildable Lands Survey.
- Developed and adopted the Pedestrian & Bicycle Master Plan through TGM grant money.

- Successfully applied for grant funding bringing \$6,000.00 to the City to fund a Market Analysis of Historic Downtown Cottage Grove.
- Hosted a FEMA Open House for the Cities of Cottage Grove, Creswell, and Drain regarding the Pre-Implementation Compliance Measures that are required by FEMA.
- Applied for and received the Arbor Day Tree City USA and Growth Awards. This is the 31st year the City has received the Tree City USA Award and eighth Growth Award.
- Partitioned approximately 31 acres of R2 land for future residential land division and development.
- Successfully applied for the Oregon Heritage All-Star Community grant to do a media push on the Partners in History.
- Successfully applied for a grant from Oregon Community Trees for the advertisement of the Annual Cottage Grove Arbor Month tree planting.
- Completed Substantial Damage assessments in Drain during the March 2025 flood.
- Encourage downtown historic businesses to take advantage of the Historic Renovation Grant that is administered by the City for façade renovations.

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

- Newly created Community Development Director position was vacated, requiring restructuring of the department.

## PERFORMANCE MEASUREMENTS

	Calendar Year 2020	Calendar Year 2021	Calendar Year 2022	Calendar Year 2023	Calendar Year 2024
<b>Measurement #1</b>					
<b>TYPE I APPLICATIONS</b>					
<i>Change of Use</i>	1	4	5	1	2
<i>Floodplain Development</i>	2	1	2	3	0
<i>Hillside Development - Level 1</i>	2	0	0	1	0
<i>Land Use Review</i>	48	53	31	32	27
<i>Home Occupations</i>	0	1	2	1	2
<i>Sign Permit (non-historic district)</i>	7	11	9	12	9
<i>Subdivision and Partition (Final Plat)</i>	4	4	3	0	4
<i>Variance, Type A</i>	0	0	0	0	0
<i>Temporary Use (Seasonal Sales)</i>	4	4	4	4	4
<i>Food Cart Annual Temporary Use</i>	0	4	3	0	2
<i>Lot Record</i>	0	0	1	0	0
<i>Land Use Compatibility Statement (LUCS)</i>	19	5	4	1	5
<b>TYPE II APPLICATIONS</b>					
<i>Code Interpretation</i>	0	1	0	0	0
<i>Hillside Development Permit - Levels 2 &amp; 3</i>	3	1	1	2	1
<i>Historic Alteration Permit - Minor</i>	4	1	7	3	2
<i>Non-Conforming Use Development</i>	1	0	0	0	0
<i>Partition (Tentative)</i>	0	3	2	1	2
<i>Property Line Adjustment</i>	6	0	1	3	5
<i>Sign Permit - Historic district</i>	0	0	0	0	0
<i>Modification to Approval - Minor</i>	1	4	1	1	0
<i>Temporary Use Permits</i>	0	5	1	0	0
<i>Variance - Class B</i>	4	0	1	0	0
<i>Temporary Medical Hardship</i>	0	3	0	0	0
<i>Appeals to Planning Commission</i>	0	0	0	0	0
<i>Floodplain Development</i>	2	0	2	0	0

## PERFORMANCE MEASUREMENTS

	Calendar Year 2020	Calendar Year 2021	Calendar Year 2022	Calendar Year 2023	Calendar Year 2024
<b>TYPE III APPLICATIONS</b>					
<i>Appeals of Type II Applications</i>	0	0	0	0	0
<i>Conditional Use Permit</i>	0	6	4	3	1
<i>Historic Alteration Permit - Major</i>	1	0	3	0	0
<i>Historic Nomination Local</i>	0	0	0	0	0
<i>Master Plan Development</i>	1	1	0	1	0
<i>Modification to Approval - Major</i>	0	0	5	1	0
<i>Riparian Development</i>	0	0	0	1	0
<i>Site Design Review</i>	1	6	5	3	2
<i>Major Subdivision</i>	0	0	0	0	0
<i>Variance - Class C</i>	1	0	0	0	0
<i>Comprehensive Sign Plan</i>	0	0	0	0	0
<i>Hillside Development - Level 3 by Director</i>	0	0	0	0	0
<i>Subdivision (Tentative)</i>	0	0	2	3	1
<i>Appeals to Type III Applications</i>	0	0	0	0	0
<b>TYPE IV APPLICATIONS</b>					
<i>Comprehensive Plan Amendment</i>	0	0	0	0	1
<i>Development Code Text Amendment</i>	5	5	1	0	1
<i>Zone Change</i>	0	2	2	2	2
<i>Land Use District Map Change (w/Plan Amendment)</i>	3	1	1	4	0
<b>OTHER</b>					
<i>Vacations</i>	0	0	0	0	1
<i>Pre-Application</i>	0	2	1	0	0
<i>Annexation</i>	1	3	2	2	1
<i>MUPTE</i>	1	5	0	1	0

## PERFORMANCE MEASUREMENTS

	Calendar Year 2020	Calendar Year 2021	Calendar Year 2022	Calendar Year 2023	Calendar Year 2024
<b>Measurement #1</b>					
<b>TYPE I APPLICATIONS</b>					
<i>Change of Use</i>	1	4	5	1	2
<i>Floodplain Development</i>	2	1	2	3	0
<i>Hillside Development - Level 1</i>	2	0	0	1	0
<i>Land Use Review</i>	48	53	31	32	27
<i>Home Occupations</i>	0	1	2	1	2
<i>Sign Permit (non-historic district)</i>	7	11	9	12	9
<i>Subdivision and Partition (Final Plat)</i>	4	4	3	0	4
<i>Variance, Type A</i>	0	0	0	0	0
<i>Temporary Use (Seasonal Sales)</i>	4	4	4	4	4
<i>Food Cart Annual Temporary Use</i>	0	4	3	0	2
<i>Lot Record</i>	0	0	1	0	0
<i>Land Use Compatibility Statement (LUCS)</i>	19	5	4	1	5
<b>TYPE II APPLICATIONS</b>					
<i>Code Interpretation</i>	0	1	0	0	0
<i>Hillside Development Permit - Levels 2 &amp; 3</i>	3	1	1	2	1
<i>Historic Alteration Permit - Minor</i>	4	1	7	3	2
<i>Non-Conforming Use Development</i>	1	0	0	0	0
<i>Partition (Tentative)</i>	0	3	2	1	2
<i>Property Line Adjustment</i>	6	0	1	3	5
<i>Sign Permit - Historic district</i>	0	0	0	0	0
<i>Modification to Approval - Minor</i>	1	4	1	1	0
<i>Temporary Use Permits</i>	0	5	1	0	0
<i>Variance - Class B</i>	4	0	1	0	0
<i>Temporary Medical Hardship</i>	0	3	0	0	0
<i>Appeals to Planning Commission</i>	0	0	0	0	0
<i>Floodplain Development</i>	2	0	2	0	0



## PERFORMANCE MEASUREMENTS

	Calendar Year 2020	Calendar Year 2021	Calendar Year 2022	Calendar Year 2023	Calendar Year 2024
<b>TYPE III APPLICATIONS</b>					
<i>Appeals of Type II Applications</i>	0	0	0	0	0
<i>Conditional Use Permit</i>	0	6	4	3	1
<i>Historic Alteration Permit - Major</i>	1	0	3	0	0
<i>Historic Nomination Local</i>	0	0	0	0	0
<i>Master Plan Development</i>	1	1	0	1	0
<i>Modification to Approval - Major</i>	0	0	5	1	0
<i>Riparian Development</i>	0	0	0	1	0
<i>Site Design Review</i>	1	6	5	3	2
<i>Major Subdivision</i>	0	0	0	0	0
<i>Variance - Class C</i>	1	0	0	0	0
<i>Comprehensive Sign Plan</i>	0	0	0	0	0
<i>Hillside Development - Level 3 by Director</i>	0	0	0	0	0
<i>Subdivision (Tentative)</i>	0	0	2	3	1
<i>Appeals to Type III Applications</i>	0	0	0	0	0
<b>TYPE IV APPLICATIONS</b>					
<i>Comprehensive Plan Amendment</i>	0	0	0	0	1
<i>Development Code Text Amendment</i>	5	5	1	0	1
<i>Zone Change</i>	0	2	2	2	2
<i>Land Use District Map Change (w/Plan Amendment)</i>	3	1	1	4	0
<b>OTHER</b>					
<i>Vacations</i>	0	0	0	0	1
<i>Pre-Application</i>	0	2	1	0	0
<i>Annexation</i>	1	3	2	2	1
<i>MUPTE</i>	1	5	0	1	0

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Community Development 001-040

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	FTE	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES							
167,433	187,788	196,865	REGULAR SALARIES & WAGES		158,371		
4,328	4,792	0	SEASONAL/TEMP WAGES		0		
0	0	0	OVERTIME		0		
52,164	50,961	55,065	INSURANCE BENEFITS		66,019		
15,226	17,643	21,470	TAXES/OTHER		13,240		
37,126	56,326	61,410	PERS CONTRIBUTIONS		58,563		
<b>276,276</b>	<b>317,510</b>	<b>334,810</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>2.77</b>	<b>296,193</b>	<b>0</b>	<b>0</b>
MATERIALS AND SERVICES							
3,156	2,012	5,000	70030 ADVERTISING		3,500		
90	6	500	70800 MEETING EXPENSE		500		
3,872	5,551	6,000	70900 PRINTING, BINDING & COPYING		4,000		
147,858	43,525	19,500	71000 CONTRACTUAL SERVICES		30,000		
25,414	11,895	10,000	71060 EMERGENCY MGMT/EOC		10,000		
311	836	1,000	71210 CLOTHING		1,000		
3,400	3,285	3,800	71520 TELEPHONE/MOBILE DEVICES		3,800		
542	202	500	71540 FUEL AND LUBRICANTS		500		
1,226	1,521	5,000	71570 COMPUTER SOFTWARE/SUPPORT		2,500		
868	3,661	2,500	71600 POSTAGE		4,000		
6	0	100	71710 EQUIPMENT MAINTENANCE		100		
762	2,512	3,000	72000 COMPUTER HARDWARE & SUPPLIES		2,600		
1,371	1,379	2,000	72010 OFFICE SUPPLIES		2,000		
75	0	200	72030 BOOKS, MAPS & PERIODICALS		200		
971	580	1,000	73600 MISCELLANEOUS SUPPLIES		1,000		
1,236	1,405	2,500	74100 PROFESSIONAL ASSOC. DUES		1,500		
1,949	4,832	3,000	74200 EDUCATION & REGISTRATION		2,000		
2,614	5,124	3,000	74210 TRAVEL & SUBSISTENCE		5,000		
2,660	2,650	2,000	76148 URBAN FORESTRY/EARTH DAY ACTIVITIES		2,000		
0	465	1,000	76150 HISTORIC PRESERVATION COMMISSION		750		
101,981	0	0	76159 CARES 5311 GRANT EXPENSES		0		
107,126	0	0	76160 5311 TRANSPORTATION GRANT		0		
249,762	0	0	76162 MOD TRANSPORTATION SLW		0		
81,609	0	0	76165 SPECIAL TRNSP. FUND - SLW		0		
10,000	0	20,000	76170 MAIN STREET FAÇADE		20,000		
0	0	0	76173 5311 LANE-DOUGLAS CONNECTOR - SLW		0		
0	0	0	76174 LTD LANE-DOUGLAS CONNECTOR-SLW		0		
156,898	0	0	76182 FTA SECTION 5339 BUS GRANT SLW		0		
0	0	0	76183 5310 PREVENTATIVE MAINTENANCE-SLW		0		
10,000	10,000	10,000	76185 MAIN STREET PROGRAM SUPPORT		10,000		
0	0	0	76196 TGM GRANT - HWY 99 S IMPROVEMENTS		0		
0	0	0	76197 CLG GRANT 2020-21		0		
0	0	0	76198 CLG GRANT OR-22-07		0		
0	0	0	76199 RURAL OPP. INITIATIVE PROJECT GRANT		0		
0	27	1,000	76255 NUISANCE ABATEMENT		500		
0	0	45,000	76258 URBAN RENEWAL DISTRICT FORMATION EXPEN		37,260		

MATERIALS AND SERVICES - CONTINUED									
0	0	500	76270 SPECIAL PROJECTS - PRESERVATION	500					
10,587	0	0	76277 2020 TRANS. GROWTH MNGMT -BIKE/PED	0					
0	0	0	76281 DLCD AFFORDABLE HOUSING PLCY & IMPL.	0					
0	13,250	0	76282 LOCAL FOODS-PLCS RARE INTERN SUPPORT	0					
0	0	0	76285 TRANSIT DEVELOPMENT PLAN	0					
9,529	0	0	76287 DOWNTOWN CG RETAIL MARKET ANALYSIS	0					
21,000	21,000	21,000	76295 ENTREPRENEURIAL DEV PROGRAM - RAIN	21,000					
0	0	0	76300 WOODARD FAM FOUND GRANT - RAIN	0					
0	0	750,000	76305 PAUL BRUHN GRANT	0					
0	0	40,000	76310 PARKS MASTER PLAN	0					
0	0	60,000	76315 ECONOMIC OPPORTUNITIES ANALYSIS	0					
0	0	200,000	76320 ODF TREE PLANTING GRANT	0					
0	0	0	76184 OR HERITAGE GRANT	0					
0	0	0	76187 OR COMMUNITY TREES	450					
0	0	0	ARBOR MONTH BOOSTER GRANT	1,250					
0	0	0	OR MUSEUM GRANT	8,000					
0	0	0	DLCD TA GRANT - UGB EXPANSION	67,000					
0	0	0	DIAMONDS IN THE ROUGH	20,000					
956,873	135,720	1,219,100	<b>TOTAL MATERIALS AND SERVICES</b>	<b>262,910</b>	<b>0</b>	<b>0</b>			
CAPITAL OUTLAY									
0	0	0	83000 BUILDING MAINTENANCE AND IMPROVEMENTS	0					
0	0	0	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>1,233,148</b>	<b>453,230</b>	<b>1,553,910</b>	<b>TOTAL EXPENDITURES</b>	<b>559,103</b>	<b>0</b>	<b>0</b>			

# LIBRARY SERVICES

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FUND/DEPARTMENT #: 001-050

## OVERVIEW

The Library Services Department is committed to provide educational, informational, cultural, technological, and recreational needs for the citizens of Cottage Grove. The full service library facility offers a broad access to knowledge and information for all ages. The focus of the programming is to promote an interest for lifelong learning. Services are provided to encourage reading, exploration and education through a diversity of special events and programs. The Cottage Grove Library fosters positive social infrastructure, collaboration, and unique partnerships within the community to promote shared relationships and experiences.

## DEPARTMENT OPERATIONAL OBJECTIVES

- Provide the best possible assortment of materials in the latest formats.
- Continue to provide a modern selection and remove outdated materials.
- Increase library patronage through diverse collections and programming.
- Partner with the Friends of the Library to promote fundraising, collections, and special programs and events.
- Identify ways to connect with underserved populations via virtual or in person connection.
- Maintain efficiency in Library operations to maximize revenue impact.
- Seek grant opportunities.

## FOCUS AND GOALS – FISCAL YEAR 2025-26

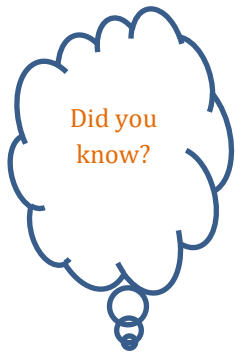
- Offer diverse cultural and educational library programming with special events throughout the year.
- Refine the book collection.
- Promote Libby app for e-books and audiobooks.
- Increase and diversify DVD collection.
- Upgrade and expand technology in the library.
- Create a variety of virtual programming for patrons.
- Partner and create library events in coordination with South Valley Athletics to promote a healthier community.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

- Continued curbside pickup and homebound delivery programs.
- Partnered with Singing Creek Educational Center to provide cultural programming about local indigenous cultures.
- Began two outreach book clubs at local assisted living facilities.
- Outreach events with three separate organizations.
- Received grant funds to create more cultural programs with Friends of the Library and Oregon Humanities.
- Worked with the Senior Center to connect elders with materials and relevant programs.
- Coordinated with South Valley Athletics to plan summer community activities and school break movie matinees.

## PERSONNEL

POSITION	GROUP
Head Librarian	Exempt
Librarians	General
Librarians (hourly)	General



- *On an average day, 27 patrons connect to our library public wi-fi.*
- *Library patrons in Cottage Grove have access to more than 98,000 ebooks and audiobooks through the Libby app. As of April 2024, patrons have borrowed more than 9,000 books and audiobooks through Libby.*
- *The library currently provides at least 20 additional free programs for children during the 10 week Summer Reading program.*
- *Cottage Grove library patrons can borrow items from most other libraries within Lane County.*

## PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Estimate 2025-2026
Provide a variety of programming for children and adults.	Number of Children's Programs	8	52	115	146
	Number of participants	100	253	366	452
	Number of programs ages 0-5		86	86	135
	Number of participants		194	194	392
	Number of programs ages 6-11		28	28	5
	Number of participants		157	157	35
	Number of programs ages 12-18		1	1	6
	Number of participants		0	0	25
	Number of Special Events	13	15	15	73
	Number of participants	150	171	171	549
	Number of Author Events	0	1	0	2
Diversify Library collection to meet media formats desired	Number of Items in Physical Collection	44,905	42,646	43575	45000
	Value of Collection	\$ 847,823	\$ 935,877	941297	95000
	Annual expenditure on Collection	\$ 23,000	\$ 26,250	\$ 24,500	\$ 24,500
Promote Lane Co. Interlibrary Loans	Number of Annual Interlibrary loans made	489	700	590	600
Increase number of Library patrons	Number of Library Cards:				
	In City	1574	1,700	1327	1800
	Out of City (family & senior)	290	103	317	345

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Library Services 001-050

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 FTE PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES						
211,404	229,348	238,255	REGULAR SALARIES & WAGES	266,797		
0	0	0	SEASONAL/TEMP WAGES	0		
0	0	0	OVERTIME	0		
42,369	43,328	46,295	INSURANCE BENEFITS	65,822		
18,384	21,055	25,630	TAXES/OTHER	22,257		
42,510	64,498	74,715	PERS CONTRIBUTIONS	98,518		
<b>314,666</b>	<b>358,230</b>	<b>384,895</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>4.42 453,394</b>	<b>0</b>	<b>0</b>
MATERIALS & SERVICES						
4,600	2,713	7,000	71000 CONTRACTUAL SERVICES	7,000		
7,229	10,616	12,600	71500 ELECTRICITY	12,600		
5,862	3,954	5,945	71520 TELEPHONE/MOBILE DEVICES	5,945		
2,507	2,055	2,575	71530 NATURAL GAS	2,575		
17,359	18,415	20,475	71570 COMPUTER SOFTWARE & SUPPLIES	20,475		
86	5	200	71600 POSTAGE	200		
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400		
1,451	1,881	5,000	72000 COMPUTER HARDWARE & SUPPLIES	5,000		
3,956	1,651	4,500	72010 OFFICE SUPPLIES	4,500		
1,855	560	3,500	72020 MATERIALS PROCESSING SUPPLIES	3,500		
1,545	1,912	1,900	72030 PERIODICALS	1,900		
7,819	11,895	15,000	72040 LIBRARY BOOKS	15,000		
246	199	750	72041 NON-PRINT LIBRARY MATERIALS	750		
0	0	0	72042 DIGITAL BOOKS	0		
216	0	500	72100 MINOR EQUIPMENT & TOOLS	500		
60	32	50	73420 CREDIT CARD PROCESSING FEE	50		
1,732	777	2,300	73600 MISCELLANEOUS SUPPLIES	2,300		
379	500	1,500	74000 PROGRAM FEES & DUES	1,500		
1,000	1,581	3,600	74200 EDUCATION & REGISTRATION FEES	3,600		
4,151	1,133	4,500	74210 TRAVEL & SUBSISTENCE	4,500		
0	0	3,500	74218 OREGON HUMANITIES	0		
3,814	3,753	10,000	76108 CHILDREN'S PROGRAMS & BOOKS	0		
0	0	0	76111 AMERICAN LIB ASSOC. CHILDRENS EXHIBIT	0		
20,163	0	0	76112 AMERICAN LIB ASSOC GRANT EXPENSE	0		
0	0	1,500	76115 FRIENDS OF LIBRARY - PROGRAMS	1,500		
0	0	1,000	76171 WORLD CULTURE PROGRAMS	1,000		
1,087	954	1,500	76172 ADULT PROGRAMS	1,500		
0	0		PARTNERS IN HISTORY	1,000		
<b>87,117</b>	<b>64,584</b>	<b>109,795</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>97,295</b>	<b>0</b>	<b>0</b>
CAPITAL OUTLAY						
0	0	0	84010 WORK EQUIPMENT - ARCHIVAL STORAGE	0	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>401,783</b>	<b>422,814</b>	<b>494,690</b>	<b>TOTAL EXPENDITURES</b>	<b>550,689</b>	<b>0</b>	<b>0</b>

# COMMUNITY SERVICES

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## FUND/DEPARTMENT #: 001-052

### OVERVIEW

In the 2018-19 fiscal year, the Community Service Department became part of the City Manager's Department. At the beginning of the 2025-26 fiscal year, the Community Service Department is set to close. The Community Service Department focused on coordinating community programs sponsored by non-profit organizations, faith-based groups, and other entities that support at-risk populations. Its primary goal was to enhance volunteer opportunities for individuals benefiting from these programs, as well as for community members who wished to contribute. This department also managed the operations of the Community Center, which will transition to the City Manager's Department for continued management. The mission of the Community Center is to offer a range of affordable and accessible facilities that are well-maintained for both public and private use. The Center aims to promote and enhance recreational, cultural, and social activities for individuals of all ages and abilities within the community.

### PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-25

- Collaborated with South Valley Athletics to provide youth summer camp programs and summer food distribution.
- Distributed copies of the South Lane County Resource Guide to local schools and non-profit organizations.
- Collaborated with the Cottage Grove Senior Center to assist in creating and printing their brochure and monthly newsletters.
- Recruited and hosted AARP Safe Driving class for seniors.
- Coordinated with community partners to relocate 12 seniors and disabled individuals at risk to shelters and housing in Eugene.
- Assisted in securing local housing for at-risk elderly individuals with community partners.
- Collaborated with Camp Alma to offer assistance to unhoused veterans.
- Hosted Blood Works NW to offer 9 Blood Mobile Drives.
- Partnered with Red Cross and volunteers to provide emergency shelter at the Community Center for community members in need during emergency flooding.
- Operated and managed the Mobile Shower Program in partnership with Community Sharing and managed the volunteers' schedule.
- Enhanced volunteer opportunities and recruitment, including recruiting a volunteer to plant and water the "Welcome" sign planter boxes, spring and summer of 2024.
- Collaborated with PeaceHealth, Trillium, and PacificSource to secure flexible funds for emergency shelter for unsheltered elders and families with children.
- Assisted in closing the unmanaged homeless campsites at Douglas Street and 12th Street.
- Secured, managed, and distributed funds for the Unhoused Trust fund.
- Provided mailing address to individuals who did not have a permanent residence to receive mail.



## PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2021-22	Actual 2022-23	Actual 2023-24	*YTD Thru 25-Mar
<i>Support needs of community for recreational, cultural, and social opportunities, all ages.</i>	Usage by -				
	Non-profit groups	33	33	39	*82
	*Support Groups				*159
	*Youth & Senior Organizations				*115
	Parties/Receptions	26	19	22	*10
	Government Meetings	16	11	9	*87
	*Commercial				*17
	Classes	15	5	6	*133
	Other Groups/*Civic/*Clubs	30	15	17	*28
	*Usage totals are now reported by number per use by group, and additional usage categories have been added.				
<i>Support coordination to enhance efforts to address community basic needs.</i>	Number of Art Shows	0	0	1	*2
	*The Art Gallery is temporarily suspended until further notice.				
	*Electronic Message Reader				
	Board Requests	107	117	0	0
	*The Electronic Message Reader Board is out of order as of 4/15/23.				
	Mobile Shower Program -				
	Total Showers Provided	520	886	647	385
	Total Unique Individual/User	312	391	401	262
	Mobile Shower Volunteer Hour	623.25	619.14	603.67	426.65
	*Rapid Access Network (RAN) -				
<i>Support coordination to enhance efforts to address community basic needs.</i>	Number of Alerts Sent		29	18	6
	Number of Alerts Responded To		37	15	6
	Number of Alerts Deleted		8	7	1

# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Community Services 001-052

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 FTE	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
PERSONNEL SERVICES							
138,503	149,896	159,930	REGULAR SALARIES & WAGES		0		
0	0	0	SEASONAL/TEMP WAGES		0		
0	0	0	OVERTIME		0		
39,024	39,995	42,500	INSURANCE BENEFITS		0		
12,335	13,361	17,255	TAXES/OTHER		0		
30,644	43,441	48,750	PERS CONTRIBUTIONS		0		
<b>220,507</b>	<b>246,693</b>	<b>268,435</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
MATERIALS & SERVICES							
519	0	1,200	70031 EVENTS & ADVERTISING		0		
32,062	53,070	2,300	71000 CONTRACTUAL SERVICES		0		
119,250	106,000	0	71000-001 CONTRACTUAL SERVICES - ARPA		0		
0	15,000	15,000	71000-005 CONTRACTUAL SERVICES - SVA		15,000		
7,893	9,992	7,900	71500 ELECTRICITY		8,000		
2,663	3,440	3,200	71520 TELEPHONE/MOBILE DEVICES		1,000		
3,996	2,718	4,000	71530 NATURAL GAS		4,000		
91	80	400	71600 POSTAGE		100		
0	0	500	71710 EQUIPMENT MAINT. & REPAIR		500		
65	2,071	1,500	72000 COMPUTER HARDWARE & SUPPLIES		0		
202	988	500	72010 OFFICE SUPPLIES		0		
75	75	250	72030 BOOKS-MAPS-PERIODICALS		0		
411	120	300	72100 MINOR EQUIPMENT & TOOLS		300		
0	0	500	72700 MEETING EXPENSE		0		
1,858	769	1,500	73600 MISCELLANEOUS SUPPLIES		1,500		
25	491	1,000	74200 EDUCATION & REGISTRATION FEES		0		
0	1,205	1,000	74210 TRAVEL & SUBSISTANCE		0		
<b>169,110</b>	<b>196,019</b>	<b>41,050</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>30,400</b>	<b>0</b>	<b>0</b>
<b>389,617</b>	<b>442,712</b>	<b>309,485</b>	<b>TOTAL EXPENDITURES</b>		<b>30,400</b>	<b>0</b>	<b>0</b>

# COMMUNITY PROMOTIONS

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**FUND/DEPARTMENT #: 001-054**

## **OVERVIEW**

Community Promotions was established to account for expenditures related to special interest projects in the community other than the usual City services. Donations made to specific agencies from General Fund revenues are made from this fund. In addition, funds are spent from the County Rural Tourism revenue the City receives specifically for community promotion and tourism.

## **DEPARTMENT OPERATIONAL OBJECTIVES**

- Allocate a portion of Room Tax revenue to the Chamber of Commerce to promote tourism.
- Contribute to local special community organization projects annually for the betterment of the community.
- Expend grant funding received from Lane County Room Tax for rural tourism.

## **FOCUS AND GOALS – FISCAL YEAR 2025-2026**

- Continue our partnership with the Cottage Grove Chamber of Commerce to promote tourism using room tax revenue.
- Support the continued operation of community programs at the Warren H. Daugherty Aquatic Center.

## **PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-2025**

- Partnered with the Chamber of Commerce to hold Downtown Halloween.
- Partnered with the Chamber to hold the Downtown Christmas Kick-Off.
- Funded and expanded advertising for Cottage Grove in the Travel Lane County Visitor Guide and Travel Oregon Visitor Guide.

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

### GENERAL FUND: Community Promotions 001-054

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
			MATERIALS AND SERVICES			
28,832	31,028	45,000	76105 CHAMBER OF COMMERCE	45,000		
5,000	5,000	5,000	76107 SOUTH LANE WHEELS	5,000		
36,457	26,638	35,000	76122 RURAL TOURISM PROJECTS	35,000		
1,500	0	1,500	76123 FAMILY RELIEF NURSERY	1,500		
3,000	0	3,000	76136 COMMUNITY SHARING	3,000		
100,000	0	0	76140 FEDERALLY QUALIFIED HEALTH CLINIC	0		
75,000	75,000	75,000	76155 COMMUNITY POOL SUPPORT	75,000		
24,038	24,427	25,000	76219 EUGENE SYMPHONY	25,000		
2,027	2,105	1,500	77125 COMMUNITY EVENTS EXPENSE	1,500		
	0		77128 TEAM COTTAGE GROVE	0		
0	0	0	77132 LOOKING GLASS SUPPORT	0		
0	0	0	77134 HUERTO DE LA FAMILIA SUPPORT	0		
1,868	1,600	2,000	77136 SINGING CREEK EDUCATION CENTER	2,000		
3,000	5,000	5,000	77138 SOUTH VALLEY FARMERS MARKET	5,000		
0	10,000	0	77139 SLABTOWN BMX	0		
0	5,000	0	77140 FRIENDS OF THE CG CAROUSEL	0		
0	0	0	SPIRIT OF BOHEMIA MINING DAYS	10,000		
<b>280,721</b>	<b>185,798</b>	<b>198,000</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>208,000</b>	<b>0</b>	<b>0</b>
<b>280,721</b>	<b>185,798</b>	<b>198,000</b>	<b>TOTAL EXPENDITURES</b>	<b>208,000</b>	<b>0</b>	<b>0</b>

# HUMAN RESOURCES

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**FUND/DEPARTMENT #: 001-060**

## OVERVIEW

The vision for the Human Resources department is to provide leadership in Strategic Human Resources Management that is responsive to the goals and needs of the City and its workforce. The mission of HR is to address the diverse human resources needs of our workforce through effective consultation, guidance, and training.

The Human Resources Department (HR) is dedicated to serving all departments of the City of Cottage Grove in recruitment, development, and retention of a high-quality workforce that is committed to excellence in public service. The department is responsible for comprehensive human resources services and programs, including; job description development, classification and compensation, recruitment and selection, leadership development/training, benefits education and administration, Personnel Handbook updates/maintenance, policy management and creation, employee orientation, personnel record management, labor law compliance, protected leave administration, application and interpretation of three union contracts including serving as part of the labor negotiation team, workers' compensation claim management, and employee recognition and wellness.

## DEPARTMENT OPERATIONAL OBJECTIVES

- Develop and maintain a collaborative culture to promote positive working relationships with a skilled and engaged workforce.
- Promote an equitable workplace environment and apply equitable program practices to diverse and complex city services.
- Continued participation in educational opportunities to maintain awareness of updates to laws, regulations, and policies as well as new trends and developments in the fields of human resources, risk management, and workers' compensation.
- Provide leadership guidance in an effort to cultivate a supportive and accomplished city management staff.

## GOALS AND FOCUS – FISCAL YEAR 2025-2026

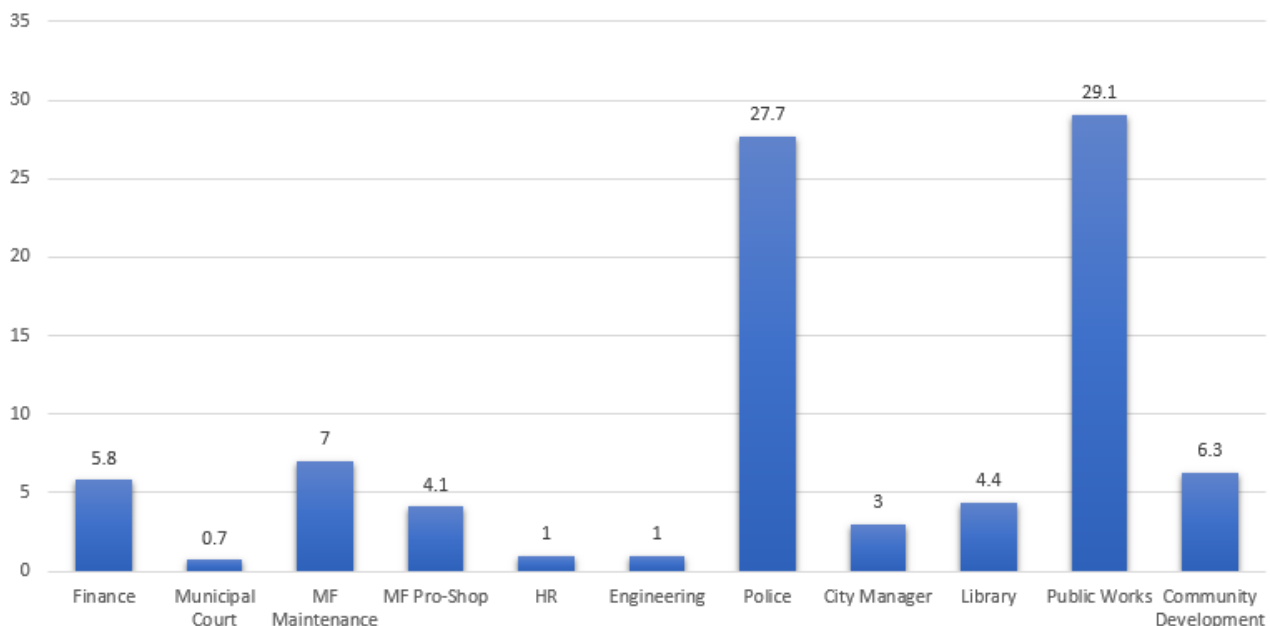
- Complete a full review of all HR Files to ensure compliance with confidentiality standards, access requirements, and record retention rules.
- Update the Personnel Handbook with new policies that aid in compliance with the newest laws and regulations (federal, state, and local).
- Design Quarterly Supervisor Training and Leadership Development Programs to foster growth and enhance managerial capabilities.
- Support the Transition of Full-Cycle Payroll operations to the Finance Department, ensuring a seamless and efficient handover.
- Hold Employee Benefit and Wellness Fair.
- Create an employee centered Wellness program with an emphasis on employee input regarding wellness activities and a pointed focus toward mental health.

- Implement NeoGov recruiting software to streamline the recruitment and hiring process and move toward a 100% online application process.

#### PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2024-2025

- Successfully orchestrated the End of Year Safety and Years of Service Celebration, including the Annual "Grovey" Awards, fostering employee engagement and recognition.
- Onboarded 20 new employees.
- Coordinated and delivered Harassment Prevention Training and safety-related trainings enhancing workplace safety and awareness.
- Completed full compensation analysis for all represented employees.
- Effectively managed 5 workers' compensation claims, providing support and ensuring compliance with regulatory standards.
- Administered 17 protected leave cases, including bereavement, precisely and empathetically.
- Processed 38 payrolls, including regular semi-monthly and final checks, achieving seamless payroll operations; collaborated with Finance to complete 6 additional payrolls for a total of 44.
- Accurately completed W-2s, quarterly reports, and 1095-Cs, ensuring timely compliance with tax and regulatory requirements.
- Implemented annual COLA adjustments and employee step increases, supporting equitable compensation practices.
- Achieved 100% success rate for filing monthly PERS reports and timely request responses.
- Updated 15 job descriptions, ensuring accuracy, relevant language, and a consistent format to promote an efficient hiring process and capture the essential responsibilities and requirements of each position.
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**FTE BY DEPARTMENT**  
**Total FTE 90.10**



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

### GENERAL FUND: Human Resources 001-060

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 FTE	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
			PERSONNEL SERVICES				
0	0	84,290	REGULAR SALARIES & WAGES		118,411		
0	0	0	SEASONAL/TEMP WAGES		0		
0	0	0	OVERTIME		0		
0	0	31,350	INSURANCE BENEFITS		37,905		
0	0	8,795	TAXES/OTHER		9,842		
0	0	26,170	PERS CONTRIBUTIONS		43,835		
0	0	150,605	<b>TOTAL PERSONNEL SERVICES</b>	1.01	209,993	0	0
			MATERIALS AND SERVICES				
0	0	1,100	70900 PRINTING, BINDING & COPYING		850		
0	0	1,000	71031 EMPLOYEE EVENT EXPENSE		1,500		
0	0	0	71520 TELEPHONE/MOBILE DEVICES		540		
0	0	600	71570 COMPUTER SOFTWARE & SUPPORT		11,500		
0	0	700	71600 POSTAGE		500		
0	0	1,000	72010 OFFICE SUPPLIES		1,000		
0	0	200	72030 BOOKS, MAPS & PERIODICALS		300		
0	0	500	72100 MINOR EQUIPMENT & TOOL		500		
0	0	250	73600 MISC. SUPPLIES & EXPENSE		250		
0	0	750	74100 PROFESSIONAL ASSOC. DUES		700		
0	0	1,000	74200 EDUCATION & REGISTRATION FEES		2,000		
0	0	1,000	74210 TRAVEL & SUBSISTENCE		1,000		
0	0	8,100	<b>TOTAL MATERIALS AND SERVICES</b>		20,640	0	0
0	0	158,705	<b>TOTAL EXPENDITURES</b>		230,633	0	0

# INTERNAL SUPPORT DEPARTMENT

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## **FUND/DEPARTMENT #: 001-095**

### **OVERVIEW**

Internal Support Department accounts for expenditures of the General Fund that are not directly related to a specific division or activity, or that benefit the City as a whole. It accounts for inter-fund transfers, contingency, and unappropriated ending fund balance of the General Fund.

### **DEPARTMENT OPERATIONAL OBJECTIVES**

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

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

- Provide transfers to South Lane Communications for support of dispatch services, to the
- General Reserve Fund to support building and improvement projects, and to the Debt
- Service Fund for all debt payments from the departments within the General Fund.

Account for the General Fund contingency and unappropriated ending fund balance.



# City of Cottage Grove Fiscal Year 2025-26 Budget

## GENERAL FUND: Internal Support Department 001-095

2022-23 ACTUAL	2023-24 ACTUAL	2024-25 BUDGET	DESCRIPTION	2025-26 PROPOSED	2025-26 APPROVED	2025-26 ADOPTED
			MATERIALS AND SERVICES			
1,020	693	1,000	70030 ADVERTISING	1,000		
159,815	192,326	198,000	70400 INSURANCE AND BONDS	210,000		
608	0	4,500	70700 LABOR NEGOTIATIONS	0		
10,733	161,983	80,000	71000 CONTRACTUAL SERVICES	40,000		
0	0	1,300	72025 VISIONING PROJECT	0		
0	0	200	72035 SAFETY COMMITTEE	200		
722	7,584	8,000	72055 SAFETY & APPRECIATION AWARDS	10,000		
13,317	18,023	15,000	73600 MISCELLANEOUS SUPPLIES	15,000		
<b>186,215</b>	<b>380,610</b>	<b>308,000</b>	<b>TOTAL MATERIALS AND SERVICES</b>	<b>276,200</b>	<b>0</b>	<b>0</b>
210,870	0	0	80238 TRANSFER TO STREET SDC FUND	0		
356,535	614,745	752,825	90206 TRANSFER TO SOUTH LANE COMMUNICAT	772,347		
0	0	0	90215 TRANSFER TO HOUSING ASST. TRUST FUN	0		
464,569	571,808	754,835	90217 TRANSFER TO DEBT SERVICE	671,699		
579,000	26,405	0	90231 TRANSFER TO GEN. RESERVE FUND	0		
140,000	0	0	90232 TRANSFER TO WATER RESERVE	0		
400,000	0	0	90234 TRANSFER TO STREET FUND	0		
200,000	0	0	90235 TRANSFER TO WW RESERVE	0		
0	400,000	0	90239 TRANSFER TO EDA - MAIN ST	0		
<b>2,350,974</b>	<b>1,612,958</b>	<b>1,507,660</b>	<b>TOTAL TRANSFERS</b>	<b>1,444,046</b>	<b>0</b>	<b>0</b>
0	0	405,000	99000 CONTINGENCY	450,000		
0	0	693,210	99010 UNAPPROPRIATED ENDING BALANCE	2,397,149		
2,200,754	5,056,084	0	99020 ENDING BALANCE	0		
<b>2,200,754</b>	<b>5,056,084</b>	<b>1,098,210</b>	<b>TOTAL ENDING BALANCE</b>	<b>2,847,149</b>	<b>0</b>	<b>0</b>
<b>4,737,943</b>	<b>7,049,652</b>	<b>2,913,870</b>	<b>TOTAL EXPENDITURES</b>	<b>4,567,395</b>	<b>0</b>	<b>0</b>
<b>13,840,542</b>	<b>14,804,377</b>	<b>12,647,155</b>	<b>TOTAL GENERAL FUND</b>	<b>13,716,358</b>	<b>0</b>	<b>0</b>