

CITY OF COTTAGE GROVE

GENERAL FUND BUDGET SUMMARY

	FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 BUDGETED	FY 2017-18 ADOPTED
Administrative:				
City Council	34,501	37,515	35,250	36,500
City Manager	277,021	350,812	373,050	385,280
Finance	302,215	307,279	341,302	380,880
Community Promotions	110,197	116,768	118,350	122,200
Total Administration	723,934	812,374	867,952	924,860
Public Safety:				
Police Operations	2,326,047	2,293,030	2,574,025	2,783,714
Municipal Court	72,744	74,237	79,785	82,205
Court Support Services	58,576	69,515	76,000	76,150
Youth Peer Court	23,687	19,622	27,042	27,640
Total Public Safety	2,481,054	2,456,404	2,756,852	2,969,709
Public Works & Development:				
Maintenance	0	0	0	355,705
Engineering	142,055	149,451	294,435	314,485
Broadband Services	313,585	802,369	448,335	338,290
Development	553,762	568,211	709,869	627,699
Total Public Works	1,009,402	1,520,031	1,452,639	1,636,179
Community Services:				
Library	348,932	355,720	417,775	446,335
Community Center	140,091	141,634	146,450	152,550
Total Community Services	489,023	497,354	564,225	598,885
TOTALS:	4,703,413	5,286,163	5,641,668	6,129,633
Non-Departmental	789,426	975,771	1,957,912	2,183,597
TOTAL GENERAL FUND	5,492,839	6,261,934	7,599,580	8,313,230



**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
REVENUE**

2017-18

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1,690,104	2,083,278	1,545,570	41010 CARRYOVER	1,659,700	1,659,700	1,659,700
3,871,293	4,108,070	4,165,000	42010 CURRENT PROPERTY TAX	4,300,000	4,300,000	4,300,000
208,489	86,355	85,000	42012 DELINQUENT PROPERTY TAX	80,000	80,000	80,000
5,156	5,420	4,800	42013 IN LIEU OF TAX-HOUSING AUTH	5,000	5,000	5,000
111,681	119,708	110,000	42020 ROOM TAX	122,000	122,000	122,000
4,196,619	4,319,553	4,364,800	TOTAL TAXES	4,507,000	4,507,000	4,507,000
345,771	349,369	335,000	43011-032 FRANCHISE FEE - PACIFICORP	345,000	345,000	345,000
53,112	56,481	50,000	43011-033 FRANCHISE FEE - EPUD	50,000	50,000	50,000
31,508	28,498	28,000	43011-034 FRANCHISE FEE - CENTURY LINK	15,000	15,000	15,000
56,235	52,748	45,000	43011-029 FRANCHISE FEE - NW NATURAL	45,000	45,000	45,000
46,664	48,356	45,000	43011-030 FRANCHISE FEE - CG GARBAGE	47,000	47,000	47,000
27,585	59,545	35,000	43011-031 FRANCHISE FEE - CHARTER COMMS	40,000	40,000	40,000
560,875	594,996	538,000	TOTAL FRANCHISE FEES	542,000	542,000	542,000
18,108	9,060	18,000	44005 DORENA HYDRO R-O-W PERMIT	18,000	18,000	18,000
1,275	1,300	1,000	44010 OLCC PERMITS	1,000	1,000	1,000
50	425	200	44020 BUSINESS LICENSE	200	200	200
1,944	1,823	1,100	44040 DOG LICENSE	1,100	1,100	1,100
3,048	130	0	44045 DOG IMPOUND FEES	0	0	0
689	850	750	44050 PARKING PERMITS	750	750	750
1,320	1,813	800	44070 SIDEWALK & CURB CUT PERMITS	1,000	1,000	1,000
26,434	15,400	21,850	TOTAL PERMIT REVENUE	22,050	22,050	22,050
4,980	4,560	3,500	45200 LIEN SEARCH FEES	3,500	3,500	3,500
13,396	18,652	11,000	45201 PLANNING SERVICE FEES	11,000	11,000	11,000
1,478	1,428	1,000	45202 ENGINEERING SEWER CONN. INSP. FEES	1,000	1,000	1,000
694	1,027	500	45213-035 TECHNOLOGY FEE - PLANNING	500	500	500
148	262	100	45213-036 TECHNOLOGY FEE - ENGINEERING	100	100	100
77,090	70,874	70,954	45302-038 ADMIN FEE - WATER FUND	68,935	68,935	68,935
50,910	62,561	56,738	45302-039 ADMIN FEE - STREET FUND	68,450	68,450	68,450
388	473	80	45302-040 ADMIN FEE - IND PARK OPS	70	70	70
15,925	19,570	19,913	45302-041 ADMIN FEE - STORM DRAIN	20,860	20,860	20,860
352	1,083	114	45302-042 ADMIN FEE - BIKE AND FOOT PATH	440	440	440
0	0	15,528	45302-044 ADMIN FEE - BLDG INSPEC.FUND.	0	0	0
77,080	70,870	71,011	45302-045 ADMIN FEE - WASTEWATER	69,000	69,000	69,000
15,279	38,591	15,497	45302-046 ADMIN FEE - WATER RESERVE	28,645	28,645	28,645
18,044	44,962	11,616	45302-047 ADMIN FEE - WW RESERVE	14,775	14,775	14,775
46,024	68,427	67,956	45302-048 ADMIN FEE - STORM DRAIN RES	67,815	67,815	67,815
0	1,423	2,497	45302-049 ADMIN FEE - FORFEITURE FUND	2,210	2,210	2,210
905	1,659	74	45302-050 ADMIN FEE - WATER SDC FUND	135	135	135
125	5	10	45302-051 ADMIN FEE - STREET SDC FUND	0	0	0
2,620	1,503	2,950	45302-052 ADMIN FEE - WW SDC FUND	240	240	240
2,020	2,500	3,326	45302-053 ADMIN FEE - STORM DRAIN SDC	375	375	375
155	80	12	45302-054 ADMIN FEE - PARKS SDC FUND	10	10	10
142,884	91,264	200,000	45400 ENGINEERING FEES - OTHER	150,000	150,000	150,000
0	490	0	45500 MISC. ENGINEERING PERMITS	0	0	0
470,497	502,265	554,376	TOTAL CHARGES FOR SERVICES	508,060	508,060	508,060
37,754	45,535	30,000	46010 TRAFFIC FINES	30,000	30,000	30,000
1,195	2,995	2,000	46020 PARKING FINES	2,000	2,000	2,000
5,610	7,357	4,000	46040 COURT COSTS	4,000	4,000	4,000

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
REVENUE**

2017-18

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2,601	4,900	2,500	46050 COURT APPOINTED ATTORNEY FEES	2,500	2,500	2,500
35,747	40,383	24,000	46060 CRIMES	30,000	30,000	30,000
4,794	9,837	10,000	46080-064 RESTITUTION - MUNICIPAL COURT	10,000	10,000	10,000
199	0	1,000	46080-065 RESTITUTION - PEER COURT	1,000	1,000	1,000
3,969	3,944	2,500	46085 COURT SURCHARGES/FEES	2,500	2,500	2,500
933	1,672	1,000	46090 COURT CREDIT CARD FEES	1,000	1,000	1,000
0	2,481	0	46095 COURT ADMINISTRATION FEE	500	500	500
5,908	5,742	4,500	46100 LIBRARY FINES	4,500	4,500	4,500
35	35	100	46300 MISCELLANEOUS FINES	100	100	100
98,745	124,880	81,600	TOTAL FINES & FORFEITURES	88,100	88,100	88,100
102,452	104,211	105,000	51010 STATE REVENUE SHARING	108,000	108,000	108,000
141,484	141,669	142,000	51011 OLCC LIQUOR TAX	155,000	155,000	155,000
13,098	13,006	12,500	51012 CIGARETTE TAX	11,000	11,000	11,000
0	0	15,000	51013 MARIJUANA TAX	15,000	15,000	15,000
1,242	1,181	1,000	51040 LIBRARY STATE PER CAPITA	1,000	1,000	1,000
198,913	208,165	230,489	51120 FEDERAL GRANTS	246,900	246,900	246,900
95,518	32,238	86,000	51130 STATE & LOCAL GRANTS	84,000	84,000	84,000
35,000	35,000	35,000	51300 SOUTH LANE SCHOOL DISTRICT	35,000	35,000	35,000
46,470	49,171	50,520	51410 S LANE COUNTY FIRE AND RESCUE	53,220	53,220	53,220
1,260	0	0	51520 FEMA TRAINING REIMBURSEMENT	0	0	0
635,437	584,641	677,509	TOTAL INTERGOVERNMENTAL	709,120	709,120	709,120
9,150	12,497	3,500	53200-070 INTEREST INCOME	10,000	10,000	10,000
13,714	10,545	8,000	53200-071 INTEREST FROM TAXES	5,000	5,000	5,000
22,864	23,042	11,500	TOTAL INTEREST REVENUE	15,000	15,000	15,000
22,789	19,367	25,000	54250 LEASE REVENUE	23,000	23,000	23,000
16,342	17,980	16,000	54030 COMMUNITY CENTER RENTAL FEES	16,000	16,000	16,000
1,845	2,450	1,500	54035 POLICE/ACCIDENT REPORTS	2,000	2,000	2,000
2,699	2,363	1,500	54040 LIBRARY PHOTOCOPY REVENUE	1,500	1,500	1,500
637	1,620	1,800	54050 AUCTION PROCEEDS	1,000	1,000	1,000
138,895	38,367	9,000	54060 MISCELLANEOUS REVENUE	10,000	10,000	10,000
62,041	57,300	60,000	54075 BROADBAND SVCS.- LOCAL AGENCIES	60,000	60,000	60,000
7,658	4,074	3,500	54080 BROADBAND SVCS.-OTHER	2,000	2,000	2,000
5,598	4,560	3,000	54085 BROADBAND SVCS. - CREDIT CARD	3,000	3,000	3,000
50	0	100	54100 DONATIONS	100	100	100
9,658	8,706	8,500	54200 LIBRARY CARDS	7,000	7,000	7,000
0	0	1,000	54205 FRIENDS OF LIBRARY BOOK SALES	0	0	0
500	180	300	54230 LOST & DAMAGED BOOK REIMB.	100	100	100
0	750	500	54240 YAC FUNDRAISING	0	0	0
5,250	2,493	0	54260 MAYOR'S CONERENCE SPONSORSHIP	0	0	0
850	0	0	54270 BOHEMIA PARK DEPOSITS	0	0	0
1,375	850	800	54275 ARMORY RENTAL FEES	1,500	1,500	1,500
61,359	58,267	0	54400 LOAN PROCEEDS	126,000	126,000	126,000
337,546	219,327	132,500	TOTAL MISCELLANEOUS REVENUE	253,200	253,200	253,200
8,600	9,000	9,000	55006 TRANSFER FROM BICYCLE/FOOTPATH	9,000	9,000	9,000
0	22,550	0	55020 TRANSFER FROM REHAB FUND	0	0	0
8,047,719	8,498,932	7,936,705	TOTAL REVENUE	8,313,230	8,313,230	8,313,230

CITY COUNCIL**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 EID/BID. In addition, Council members serve on League of Oregon Cities and National League of Cities committees.

BUDGET YEAR OBJECTIVES

- Conduct annual evaluations for the City Manager and Municipal Judge.
- Continue participation on the Vision Keepers Committee as part of the Cottage Grove 2037 Visioning Project.
- Conduct community visioning update.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17

- Conducted annual City Manager evaluation.
- Adopted 2017 City Council goals.

PERFORMANCE MEASURES

	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17 (as of February, 2017)
Ordinances & Resolutions	20	36	31	32
Council Meetings	20	24	22	22
Public Hearings	6	6	13	9
Work Sessions	3	4	5	2
Agenda Sessions	0	0	0	0

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-010 CITY COUNCIL**

2017-18

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
255	323	250	70030 ADVERTISING	250	250	250
302	430	500	70800 MEETING EXPENSE	500	500	500
234	224	300	71520 TELEPHONE	300	300	300
98	52	200	71600 POSTAGE	200	200	200
43	18	150	72010 OFFICE SUPPLIES	150	150	150
0	10	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
3,438	604	1,000	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
1,096	356	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
20,687	18,003	21,500	74100 PROFESSIONAL ASSOC. DUES	22,000	22,000	22,000
3,550	1,878	3,500	74200 EDUCATION & REGISTRATION	3,750	3,750	3,750
4,798	7,958	7,500	74210 TRAVEL & SUBSISTENCE	8,000	8,000	8,000
0	7,662	0	74215 MAYOR'S CONFERENCE EXPENSE	0	0	0
34,501	37,515	35,250	TOTAL MATERIALS AND SERVICES	36,500	36,500	36,500
34,501	37,515	35,250	TOTAL EXPENDITURES	36,500	36,500	36,500

CITY MANAGER**OVERVIEW**

The City Manager is the Chief Administrative Officer of the City. The City Manager works under the general direction of the City Council, which establishes policies and ordinances that the City Manager implements and administers. He directs and supervises all activities of the City departments to the end of obtaining the utmost efficiency in each and implements policy as established by the City Council. The City Manager's Office is responsible to the City Council for the planning, coordination, and overall performance of City services.

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.
- Provides direct supervision of the work of department heads and the City Recorder.
- Oversees contracted service staff; General Legal Counsel, City Prosecutor and Information Technology Director and administers agreements.
- Administer collective bargaining agreements for three bargaining units with the primary responsibility for labor negotiations.
- Oversee the City departments in evaluation of employees, disciplinary process, and grievance procedures for all City employees. The City Manager coordinates and monitors all recruitment, selection, and termination of City employees. The City Manager recommends wage and salary structures for City employees.
- Maintain permanent personnel files for all City employees.
- Administer the City's Risk Management program related to property, general liability and automobile claims.
- City Recorder is the Elections Official and handles all City election processes.
- Oversee the preservation and maintenance of all Public Records and documents by the City Recorder.
- Meet with and coordinate Youth Advisory Council activities.

BUDGET YEAR OBJECTIVES

- Pursue opportunities and partnerships to enhance the availability of community information and services.
- Seek opportunities to increase involvement of youth with City Government.

- Coordinate review and updates to Municipal Code.
- Update Personnel Manual.
- Continue putting Municipal Code Supplements on line for easier access by the public.
- Continue facilitation of the Youth Advisory Council.
- Coordinate limited use of the Armory.
- Oversee Armory Seek grant funding consultant for renovation of Armory.
- Coordinate economic development efforts with the Cottage Grove Community Development Corporation.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17

- Coordinated the recruitment of PakTech to Cottage Grove.
- Assisted with the coordination of the celebration of the 90th Anniversary of The General
- Coordinated the Eugene Symphony performing at the Amphitheater in Bohemia Park.
- Held first Mayor's Ball in Cottage Grove Armory.
- Held a Retirement Dinner in the Armory for Community Development Director Howard Schesser and Public Works Director Jan Wellman.
- Combined the Public Works Director and Community Development Director positions and hired Faye Stewart as the new Public Works & Development Director.
- City Manager took members of the YAC to Salem to testify at the House Committee on Healthcare Public Hearing on HB 3030.
- City Recorder conducted Elections for Mayor, Councilor Ward 2, 4 and Councilor at Large.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
City Manager	1.00	1.00	1.00	1.00
City Recorder	1.00	1.00	1.00	1.00
Total FTE	2.00	2.00	2.00	2.00



Youth Advisory Council members testified regarding HB 3030 to the House Committee on Healthcare at the Public Hearing, March 24, 2017

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
<i>Enhance beautification of City</i>	Number of Yards of the Week selected	21	21	20	21
<i>Maximize citizen communication and outreach on identified key issues</i>	Number of Beeper Show appearances	22	23	23	23
	Number of Friday Updates published	52	51	49	49
	Number of Press Releases issued	0	2	2	2
<i>Promote and encourage community events</i>	Number of Special Event Permits	53	50	69	70
<i>Increase use of parks and Armory</i>	Number of reservations				
	All-America City	25	30	5	6
	Bohemia	30	32	41	61
	Coiner	91	95	34	22
	Chambers Bridge	8	7	1	2
	Trailhead	6	7	3	2
	Armory	-	-	-	25
<i>Educating Youth about local Government</i>	Number of YAC members	12	11	13	14
	Number of YAC Participating in Youth Academy Day	10	7	--	



DID YOU KNOW?

The City has a Twitter account which is used to post important updates about road closures and other important events. Follow us at:

@CottageGroveOR

Follow us on FaceBook at:

CottageGroveOR

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-012 CITY MANAGER**

2017-18

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
116,497	116,887	124,070	60100 CITY MANAGER	128,900	128,900	128,900
56,986	58,016	59,160	60110 ADMINISTRATIVE ASSISTANT	61,850	61,850	61,850
1,890	2,223	3,120	62010 WORKERS COMPENSATION	3,020	3,020	3,020
1,085	182	375	62020 UNEMPLOYMENT	400	400	400
13,314	13,470	15,850	62030 FICA	16,500	16,500	16,500
84	67	100	63010 LIFE INSURANCE	60	60	60
26,230	32,133	32,350	63020 RETIREMENT	41,125	41,125	41,125
497	668	715	63030 DISABILITY INSURANCE	720	720	720
41,019	43,325	44,600	63040 HEALTH INSURANCE	43,100	43,100	43,100
0	0	0.00	63050 DEFERRED COMPENSATION INS	1,295	1,295	1,295
257,602	266,970	280,340	TOTAL PERSONNEL SERVICES	296,970	296,970	296,970
MATERIALS AND SERVICES						
0	3,985	3,500	70510 CODIFICATION EXPENSE	3,500	3,500	3,500
0	319	1,000	71000 CONTRACTUAL SERVICES	1,000	1,000	1,000
0	60,398	65,000	71000-001 CONTRACTUAL SERVICES - LEGAL	67,000	67,000	67,000
7,205	7,201	7,200	71100 VEHICLE/CELL PHONE ALLOWANCE	0	0	0
843	829	1,500	71520 TELEPHONE	1,000	1,000	1,000
119	147	110	71560 COMMUNICATIONS SERVICE	110	110	110
300	234	600	71600 POSTAGE	400	400	400
30	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
329	569	600	72000 COMPUTER SERVICE & SUPPLIES	600	600	600
286	181	500	72010 OFFICE SUPPLIES	500	500	500
36	36	300	72030 BOOKS, MAPS, & PERIODICALS	300	300	300
3,163	1,953	1,500	72100 MINOR EQUIPMENT & TOOLS	1,500	1,500	1,500
130	237	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
1,379	1,391	1,500	74100 PROFESSIONAL ASSOCIATION DUES	1,500	1,500	1,500
1,963	2,295	2,700	74200 EDUCATION & REGISTRATION FEES	3,200	3,200	3,200
3,066	3,378	5,000	74210 TRAVEL & SUBSISTENCE	6,000	6,000	6,000
69	688	500	74220 YAC PROJECT EXPENSE	500	500	500
500	0	500	74225 YAC SCHOLARSHIP	500	500	500
19,420	83,842	92,710	TOTAL MATERIALS AND SERVICES	88,310	88,310	88,310
277,021	350,812	373,050	TOTAL EXPENDITURES	385,280	385,280	385,280

FINANCE**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, maintain the official records, legal documents and archives of the finance department, and financial reporting. Finance oversees the management of the telephones, utility billing, including collections of receivables, municipal court administration, and the operations of Middlefield Golf Course Pro Shop.

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 (CAFR). A firm of independent CPAs audits each year's CAFR.
- Manage the City's cash flow to meet operational requirements and invest idle funds in accordance with an approved investment policy.
- Prepare and issue monthly and mid-month payroll checks and/or electronic transfer for employees and file all required state, federal, and benefit reports.
- Process water, wastewater, storm drainage, and wireless internet billings and collections, updating billing software programs as needed.
- Prepare purchase orders and invoices for payment, compile support data, and produce the monthly payments for all City accounts payable.
- Identify fixed assets and develop depreciation schedules.
- Manage assessment and local improvement billings and collections.
- Process dog licenses and parking permits.

BUDGET YEAR OBJECTIVES

- Obtain and implement software to provide an Online Employee Self-Serve Portal and Human Resource capabilities.
- Expand sales at Middlefield Golf Course Pro Shop, including the rental of Golf Carts, additional menu items, and increased membership.
- Assist with the preparation of the FY 2016-17 Comprehensive Annual Financial Report (CAFR) in a format that meets the qualifications to receive the Government Finance Officers' Association (GFOA) Certificate of Achievement in Financial Reporting. Produce report no later than December 31, 2018.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17

- Used direct deposit for 100% of City employee's payroll checks, meeting the objective set for the year.
- Provided on-line bill pay for payment of utility bills. This allows access to account information, including payment history. Debit and credit cards are accepted.
- Prepared and awarded a request for proposal (RFP) for services to provide third-party utility bill statement printing and mailing. The firm selected is located in Oregon.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2016-17

- No major budget changes from fiscal year 2016-17.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
Finance Director	1.00	1.00	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Payroll - HR Specialist	1.00	1.00	0.70	0.75
Municipal Court/Finance Clerk	0.25	0.00	0.00	0.00
Finance Clerks	0.69	1.00	1.00	1.15
Total FTE	3.94	4.00	3.70	3.90



DID YOU KNOW?

The budget is the financial plan containing estimates of expenditures and revenues for a single fiscal year, July 1 through June 30. (Local governments have the option of budgeting on a 24-month "biennial" budget period or by fiscal year.) Besides outlining programs for the coming year, the budget controls the City's spending authority. Since the budgeting process encourages citizen input, the budget is also a vehicle for obtaining public opinion about proposed programs and fiscal policies of the City.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2013-14	Actual 2014-15	Actual 2015-16	Budgeted 2016-17	Proposed 2017-18
-----------------	----------------	-------------------	-------------------	-------------------	---------------------	---------------------

Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified	unqualified
---	-----------------------------	-------------	-------------	-------------	-------------	-------------

Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 287,168	\$ 302,215	\$ 307,279	\$ 341,302	\$ 380,880
---	---	------------	------------	------------	------------	------------

Costs to deliver financial services as percentage of total City operating budget	1.3%	1.9%	1.4%	1.2%	1.2%
--	------	------	------	------	------

<i>Strategy</i>	<i>Measure</i>	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Projected 2017-18
-----------------	----------------	-------------------	-------------------	-------------------	-------------------	----------------------

Provide services to departments meeting their needs and employee expectations.	Payable checks issued	3,243	2,901	2,824	2,708	2,800
	Payroll checks issued	326	276	176	70	40
	Payroll checks issued by electronic transfer	1,562	1,679	1,536	1,673	1,700

<i>Strategy</i>	<i>Measure</i>	Billings Mailed	Late Notices	Actual Disconnects	% to Bills Mailed
-----------------	----------------	--------------------	-----------------	-----------------------	----------------------

Reduce number of disconnects.	Number of bills generated, late notices mailed, vs actual shut-offs on disconnect day.	May-16	3,762	256	26	0.69%
		Jun-16	3,779	260	31	0.82%
		Jul-16	3,771	263	30	0.80%
		Aug-16	3,758	253	16	0.43%
		Sep-16	3,765	247	44	1.17%
		Oct-16	3,756	255	52	1.38%
		* Nov-16	3,740	214	18	0.48%
		* Dec-16	3,732	244	12	0.32%
		Jan-17	3,726	270	34	0.91%
		Feb-17	3,717	230	36	0.97%
		Mar-17	3,712	223	48	1.29%
		Apr-17	3,711	236	29	0.78%

* Courtesy Calls Made

Total Customers	3,706	3,661	3,651	3,744
New Services	19	26	5	16
Turn On/Off Requests	1,096	1,021	1,131	1,076
Delinquent Offs	401	397	470	427

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-016 FINANCE**

			2017-18			
2014-15	2015-16	2016-17	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
PERSONNEL SERVICES						
87,181	88,424	90,715	60205 FINANCE DIRECTOR	99,535	99,535	99,535
9,664	35,512	43,400	60210 ACCOUNTING TECH	47,850	47,850	47,850
38,446	33,578	38,164	60215 PAYROLL-HR SPECIALIST - 0.75 FTE	41,910	41,910	41,910
7,422	2,730	0	60220 COURT CLERK/FINANCE CLERK - 0.0 FTE	0	0	0
10,489	14,316	19,358	60250 FINANCE CLERK - .57 FTE	21,275	21,275	21,275
620	832	765	62010 WORKERS' COMPENSATION	600	600	600
812	175	400	62020 UNEMPLOYMENT	425	425	425
11,493	13,191	16,600	62030 FICA	18,215	18,215	18,215
102	64	150	63010 LIFE INSURANCE	100	100	100
19,641	19,805	25,250	63020 RETIREMENT	33,800	33,800	33,800
500	553	800	63030 DISABILITY INSURANCE	800	800	800
54,650	45,514	51,650	63040 HEALTH INSURANCE	50,000	50,000	50,000
0	0	0	63050 DEFERRED COMPENSATION	1,000	1,000	1,000
241,019	254,692	287,252	TOTAL PERSONNEL SERVICES	315,510	315,510	315,510
MATERIALS AND SERVICES						
21,739	18,764	19,100	70100 AUDIT EXPENSE	22,720	22,720	22,720
664	375	950	70200 BUDGET PROCESS & DOCUMENT	950	950	950
12,436	11,257	7,500	71000 CONTRACTUAL SERVICES	13,200	13,200	13,200
1,761	1,941	2,000	71520 TELEPHONE	2,000	2,000	2,000
2,476	2,542	2,200	71600 POSTAGE	2,950	2,950	2,950
8,034	7,315	7,200	71710 EQUIPMENT MAINTENANCE & REPAIR	7,200	7,200	7,200
5,564	2,166	3,900	72000 COMPUTER SERVICE & SUPPLIES	4,750	4,750	4,750
6,014	5,411	6,500	72010 OFFICE SUPPLIES	6,500	6,500	6,500
0	0	100	72030 BOOKS, MAPS & PERIODICALS	100	100	100
183	1,003	2,000	72100 MINOR EQUIPMENT & TOOLS	2,000	2,000	2,000
405	346	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
350	380	400	74100 PROFESSIONAL ASSOC. DUES	400	400	400
88	413	700	74200 EDUCATION & REGISTRATION	1,100	1,100	1,100
1,483	675	1,000	74210 TRAVEL & SUBSISTENCE	1,000	1,000	1,000
61,196	52,586	54,050	TOTAL MATERIALS AND SERVICES	65,370	65,370	65,370
302,215	307,279	341,302	TOTAL EXPENDITURES	380,880	380,880	380,880

CITY OF COTTAGE GROVE

FUND: GENERAL

FUND/DEPARTMENT #: 001-020

POLICE DEPARTMENT

POLICE OPERATIONS

OVERVIEW

Police Operations (Patrol/Investigations Divisions) provides twenty-four hours a day, seven days a week uniformed response to emergency and non-emergency calls for service for approximately 9,845 citizens in a four square mile area. The Patrol Division includes two K-9 Officers and two Community Service Officers. Operations also oversee a 16-bed municipal jail facility. The Investigation Division is responsible for investigating all major crimes, all crime requiring special attention and/or lengthy investigation, and scene processing/photography. Some criminal investigations concerning the possession, manufacture and delivery of controlled substances (narcotics) are also handled by the Investigations Division. The goal of Patrol and Investigations is to aggressively investigate crime in an effort to create an environment where all individuals feel safe to live, work and recreate.

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.
- Ensure access to public parking through enforcement of parking regulations.
- 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.
- Provide budget, planning and research information to successfully achieve public safety.
- Continue Community Policing objective.
- Maintain a 16 bed local correctional facility/municipal jail.

BUDGET YEAR OBJECTIVES

- Maintain 24 hour a day, 7 day a week police patrol with a minimum staffing of two officers per shift.
- Continue with the planning of a new evidence storage building at the Impound Lot.
- Continue to provide a school resource officer.
- Fine-tune inmate work crew program.
- Develop and implement Civilian Volunteer program.
- Collaborate with CG Brewer's Guild regarding their volunteer work with kennels.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-2017

- Community outreach through participation in Stand Up for Cottage Grove and community events; development of educational materials.
- Implemented the wearing of uniforms for all Department staff.
- Launched a female work crew to hold female offenders more accountable.
- Improved facility security.
- Increased use of social media as a tool for public relations.
- Added a second part-time Community Service Officer to further free up Patrol Officers to respond to emergency and non-emergency calls for service, providing a greater police presence throughout the city.
- Replaced six ballistic vests for wear by officers on patrol.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
Police Chief	0.80	0.80	0.80	0.80
Police Captains	1.70	1.70	1.70	1.70
Police Sergeants	2.70	2.70	2.70	1.80
Patrol Officers	11.00	11.00	11.00	12.00
Administrative Manager	0.75	0.75	0.75	0.75
Records Coordinator	1.00	1.00	1.00	1.00
Evidence Coordinator	0.80	1.00	1.00	1.00
Community Service Officer(s)	0.50	0.50	1.00	1.10
Total FTE	19.25	19.45	19.95	20.15

Strategy	Measure	2013-14	2014-15	2015-16	2016-17 YTD 3/2017
<i>Provide efficient response to emergency and non-emergency calls for service, including other agencies</i>	Number of 911 calls	2,851	3,049	3,238	2,357
	Police Department calls	12,100	12,684	13,845	10,485
	Ambulance & Fire calls	1,398	1,484	1,511	1,135

Strategy	Measure	2013-14	2014-15	2015-16	2016-17 YTD 3/2017
<i>To provide law enforcement services ensuring public safety within the community</i>	Case numbers Generated	2,727	3,009	2,930	2,234
	Total Log Numbers Recorded	8,642	8,981	9,603	7,283
	Including but not limited to:				
	Arrests	826	900	1,039	750
	Traffic Stops	1,733	2,029	2,189	1,573
	Traffic Citations	250	392	495	318
	Written Warnings	96	537	260	693
	Parking Citations	211	106	223	99
	Tavern/Bar Checks	167	214	112	99
	Vacation Checks	82	107	49	35
	Dogs Impounded	110	117	104	88
	Dogs Released to Owner	73	88	99	77
	Inmate Days	1,477	1,470	1,865	1,319

Strategy	Measure	2013-14	2014-15	2015-16	2016-17 YTD 3/2017
<i>Provide an efficient tracking system for inmate prescription purchases and costs for medical treatment</i>	Cost of inmate medical treatment	313	unknown*	7,193	2,105

*Data not available

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-020 POLICE OPERATIONS**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
85,538	31,797	75,500	60500 POLICE CHIEF - .80 FTE	83,460	83,460	83,460
129,456	124,318	140,210	60510 POLICE CAPTAIN - 1.7 FTE	145,100	145,100	145,100
182,628	185,394	184,155	60520 POLICE SERGEANT - 1.8 FTE	128,600	128,600	128,600
620,775	589,321	627,330	60530 PATROL OFFICERS - 12 FTE	712,650	712,650	712,650
0	0	30,540	60531 COMMUNITY SERVICE OFFICER - 1.10 FTE	30,849	30,849	30,849
13,849	15,116	0	60532 PARKING OFFICER	0	0	0
34,276	27,047	32,065	60540 ADMINISTRATIVE AIDE - .75 FTE	35,210	35,210	35,210
75,946	79,636	84,285	60541 RECORDS COORDINATOR 2.0 FTE	88,120	88,120	88,120
0	0	0	61010 PART TIME WORKER - 0 FTE	0	0	0
91,767	118,808	123,060	61100 OVERTIME	126,150	126,150	126,150
27,483	33,876	38,100	61200 HOLIDAY PAY	39,100	39,100	39,100
35,288	42,155	42,500	62010 WORKERS' COMPENSATION	35,250	35,250	35,250
6,364	1,206	2,675	62020 UNEMPLOYMENT	2,800	2,800	2,800
93,210	90,243	115,490	62030 FICA	120,450	120,450	120,450
761	589	1,000	63010 LIFE INSURANCE	1,000	1,000	1,000
209,799	226,876	274,400	63020 RETIREMENT	334,000	334,000	334,000
4,223	5,275	6,770	63030 DISABILITY INSURANCE	6,850	6,850	6,850
363,235	353,326	421,650	63040 HEALTH INSURANCE	407,000	407,000	407,000
0	0	0	63050 DEFERRED COMPENSATION	3,650	3,650	3,650
1,974,599	1,924,986	2,199,730	TOTAL PERSONNEL SERVICES	2,300,239	2,300,239	2,300,239
MATERIALS AND SERVICES						
0	11,996	3,500	70700 LABOR NEGOTIATIONS	7,000	7,000	7,000
1,681	924	3,000	70900 PRINTING, BINDING & COPYING	3,000	3,000	3,000
14,912	14,211	15,000	71000 CONTRACTUAL SERVICES	15,000	15,000	15,000
10,833	8,326	9,000	71210 CLOTHING ALLOWANCE	9,000	9,000	9,000
1,098	3,392	3,000	71220 CLEANING ALLOWANCE	1,500	1,500	1,500
807	61	2,700	71225 CELL PHONE ALLOWANCE	2,700	2,700	2,700
25,023	25,156	25,750	71520 TELEPHONE	25,750	25,750	25,750
13,595	10,506	10,600	71525 WIRELESS MOBILE DATA	10,600	10,600	10,600
44,175	28,638	50,000	71540 FUEL & LUBRICANTS	50,000	50,000	50,000
916	1,479	2,100	71600 POSTAGE	2,100	2,100	2,100
1,214	1,171	2,600	71710 EQUIPMENT MAINT. & REPAIR	2,600	2,600	2,600
19,148	21,426	20,000	71720 VEHICLE MAINT. & REPAIR	20,000	20,000	20,000
2,745	3,586	4,000	71730 RADIO MAINT. & REPAIR	4,000	4,000	4,000
6,403	9,788	10,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
3,235	4,496	6,325	72010 OFFICE SUPPLIES	6,325	6,325	6,325
245	1,225	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
10,490	6,085	12,700	72100 MINOR EQUIPMENT & TOOLS	12,700	12,700	12,700
118,852	40,609	70,000	72121 VEHICLE LEASE	70,000	0	0
2,452	356	650	72510 SAFETY EQUIPMENT	650	650	650
21,761	33,616	26,500	72800 JAIL SUPPLIES AND EXPENSE	36,500	36,500	36,500
4,712	8,227	7,200	73400 FIREARM SUPPLIES	7,200	7,200	7,200
0	0	2,300	73450 FIREARMS	2,300	2,300	2,300
819	1,125	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
660	205	1,250	74100 PROFESSIONAL ASSOC. DUES	1,250	1,250	1,250
3,238	6,491	7,500	74200 EDUCATION & REGISTRATION	7,500	7,500	7,500
5,607	3,475	7,500	74210 TRAVEL & SUBSISTENCE	7,500	7,500	7,500
1,135	760	1,200	74300 EMPLOYEE MEDICAL EXAMS	1,200	1,200	1,200
1,451	1,225	800	74400 RECRUITMENT EXPENSE	800	800	800
57	24	500	74520 POLICE RESERVE PROGRAM	1,500	1,500	1,500
7,048	4,682	9,800	74710 INVESTIGATION EXPENSE	9,800	9,800	9,800
1,265	1,000	1,000	74720 INFORMANTS	1,000	1,000	1,000
3,614	3,893	4,000	74760 K-9 EXPENSE	4,000	4,000	4,000
4,032	3,972	3,500	74770 STORAGE FACILITY EXPENSE	3,500	3,500	3,500
12,659	1,649	4,000	76000 ANIMAL CONTROL	4,000	4,000	4,000
196	784	500	77110 COMMUNITY POLICING	2,000	2,000	2,000
346,078	264,559	330,475	TOTAL MATERIALS AND SERVICES	344,975	274,975	274,975

City of Cottage Grove
Fiscal Year 2017-18 Budget
001 GENERAL FUND
001-020 POLICE OPERATIONS

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
			CAPITAL OUTLAY			
0	58,267	0	84000 MOTOR VEHICLES	126,000	126,000	126,000
0	2,039	0	84010 WORK EQUIPMENT	0	0	0
940	636	0	84020 OFFICE EQUIPMENT	0	0	0
0	9,331	7,500	84030 COMPUTER EQUIPMENT	7,500	7,500	7,500
0	56	5,000	84040 RADIO EQUIPMENT	5,000	5,000	5,000
0	1,420	0	84070 FIREARMS	0	0	0
0	417	0	84080 DISPATCH EQUIPMENT	0	0	0
940	72,167	12,500	TOTAL CAPITAL OUTLAY	138,500	138,500	138,500
			DEBT SERVICE			
4,367	28,934	29,575	90110-123 LOAN PRINCIPAL PAYMENT - VEHICLES	0	0	0
63	2,383	1,745	90111-124 LOAN INTEREST PAYMENT - VEHICLES	0	0	0
4,430	31,317	31,320	TOTAL DEBT SERVICE	0	0	0
2,326,047	2,293,030	2,574,025	TOTAL EXPENDITURES	2,783,714	2,713,714	2,713,714



MUNICIPAL COURT**OVERVIEW**

The Court is responsible for administering the legal process as it relates to enforcing city ordinance 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 private citizens. Court appearances, hearings and trials, including notification of attorney, police officers, defendants, witnesses, and jurors, are scheduled by the Court.

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

BUDGET YEAR OBJECTIVES

- Actively pursue the collection of past due fines and restitution with new collections company.
- Continue on-going evaluation of the Court schedule to meet needs of all parties involved.
- Arraignments for all charges to be started at 9:00 a.m. and in-custody arraignments to begin after all other cases are finished.
- Explore options to address the issue of housing female in-custodies.
- Actively seek new procedures to assist defendants with mental health issues.
- Review interpretation services to assist with communication barriers.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17

- Engaged in an ongoing review of old cases to identify and collect unpaid fines, currently in excess of a quarter of a million dollars.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
Municipal Court Clerk	0.75	0.73	0.73	0.73
Total FTE	0.75	0.73	0.73	0.73



DID YOU KNOW?

- *Parking citation fines have changed to \$15.00 for the first citation, \$30.00 for the second citation, and \$45.00 for the third and/or each additional offense.*
- *Parking in the wrong direction is the same as parking in excess of 12 inches from the curb. Cottage Grove City Ordinance No. 10.12.010(A) Parking Method states: Upon a two-way highway, the vehicle shall be positioned so that the **right-hand wheels** are parallel to and within twelve inches of the **right curb** or, if none, as close as possible to the **right edge** of the right shoulder.*

PERFORMANCE MEASUREMENTS

<i>Measure</i>	Actual 2013-14	Actual 2014-15	Actual 2015-16	Estimate 2016-17
Cases/Violations Filed	1194	1365	1323	1270
Cases/Violations closed	628	417	596	585

Total Fines assessed	\$ 213,707	\$ 316,852	\$ 218,494	\$ 176,538
Total fines collected	\$ 127,770	\$ 115,577	\$ 107,832	\$ 129,053

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-022 MUNICIPAL COURT**

2017-18

2014-15 BUDGET	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
22,402	23,906	28,680	60220 COURT CLERK/FINANCE CLERK - .73 FTE	30,600	30,600	30,600
78	97	105	62010 WORKERS' COMPENSATION	120	120	120
105	24	60	62020 UNEMPLOYMENT	65	65	65
1,649	1,829	2,480	62030 FICA	2,645	2,645	2,645
21	0	0	63010 LIFE INSURANCE	0	0	0
2,181	1,589	2,625	63020 RETIREMENT	3,400	3,400	3,400
65	0	0	63030 DISABILITY INSURANCE	0	0	0
12,020	0	0	63040 HEALTH INSURANCE	0	0	0
38,520	27,445	33,950	TOTAL PERSONNEL SERVICES	36,830	36,830	36,830
			MATERIALS AND SERVICES			
23,400	29,542	25,200	71000 CONTRACTUAL SERVICES	25,200	25,200	25,200
430	349	455	71520 TELEPHONE	450	450	450
566	951	1,000	71600 POSTAGE	1,100	1,100	1,100
5,203	6,015	5,755	72000 COMPUTER PROGRAMS & SUPPLIES	5,500	5,500	5,500
889	728	1,000	72010 OFFICE SUPPLIES	1,000	1,000	1,000
91	144	350	72100 MINOR EQUIPMENT & TOOLS	300	300	300
148	282	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
150	150	175	74100 PROFESSIONAL ASSOC. DUES	175	175	175
150	345	500	74200 EDUCATION & REGISTRATION	500	500	500
0	0	800	74210 TRAVEL & SUBSISTENCE	500	500	500
549	143	500	75010 JUROR FEES	550	550	550
2,649	8,143	10,000	75040 RESTITUTION	10,000	10,000	10,000
34,224	46,792	45,835	TOTAL MATERIALS AND SERVICES	45,375	45,375	45,375
72,744	74,237	79,785	TOTAL EXPENDITURES	82,205	82,205	82,205



MUNICIPAL COURT SUPPORT SERVICES**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.

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.

BUDGET YEAR OBJECTIVES

- Provide prosecuting attorney services, currently John Woodworth provides prosecution services.
- The court has three court attorneys.
- 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 2017-18 Budget**

**001 GENERAL FUND
001-024 MUNICIPAL COURT SUPPORT SERVICES**

2017-18

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
47,751	52,180	54,000	71000 CONTRACTUAL SERVICES	54,000	54,000	54,000
468	29	500	72010 OFFICE SUPPLIES	500	500	500
855	1,407	1,000	73420 CREDIT CARD PROCESSING EXPENSE	1,150	1,150	1,150
9,501	15,900	20,000	75000 COURT APPOINTED ATTORNEYS FEES	20,000	20,000	20,000
0	0	500	75030 INTERPRETER FEES	500	500	500
58,576	69,515	76,000	TOTAL MATERIALS AND SERVICES	76,150	76,150	76,150
58,576	69,515	76,000	TOTAL EXPENDITURES	76,150	76,150	76,150

POLICE DEPARTMENT**YOUTH PEER COURT****OVERVIEW**

The purpose of South Lane Youth Peer Court is to divert juvenile offenders in Cottage Grove and surrounding areas from Lane County Department of Youth Services, provide consequences to offenders, and reduce the number of repeat offenders. South Lane Peer Court is a collaborative project with formal agreements between the City and Lane County Department of Youth Services, and a continuous working relationship with the South Lane School District.

OPERATIONAL OBJECTIVES

- Data Collection and program monitoring is the responsibility of the Peer Court. The Program Coordinator makes regular reports to the Chief of Police.
- Meet with the youth and family, assesses problems and needs, outline the Peer Court process, and schedule the youth's appearance before the court.
- Supervise and monitor post court progress and prepare completion letters to client and the Department of youth Services.
- Arranges all training for the court participants.
- Meet with the SRO as situations or concerns arise.
- Meet with School Officials to discuss their respective students in Peer Court.
- NOTE: Peer Court offers an opportunity for Volunteer Service meeting school requirements for graduation.

BUDGET YEAR OBJECTIVES

- Continue to expand opportunities for Community Service.

MAJOR ACCOMPLISHMENTS—FISCAL YEAR 2016-17 (as of 04/06/17)

- 37 Cottage Grove cases handled through Peer Court.
- 2 cases referred to DYS as not appropriate for Peer Court or at their request.
- 7 cases referred to DYS due to non-acceptable prior offenses.
- 4 cases referred to DYS for non-compliance.
- 2 cases referred to DYS for re-offending while still involved in Peer Court.
- 2 youth moved from the area and were referred to DYS.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
Peer Court Coordinator	0.66	0.66	0.66	0.66
Total FTE	0.66	0.66	0.66	0.66

PERFORMANCE MEASUREMENTS

Number of Citations Issued by age:

Age	2014-15	2015-16	2016-17
10	0	0	0
11	5	0	0
12	3	2	1
13	7	3	10
14	10	6	7
15	13	16	6
16	15	11	7
17	8	10	6

TOTALS: 61 48 37*

*As of 04/06/17

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-026 YOUTH PEER COURT**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
19,375	16,897	21,672	60610 YOUTH PEER COURT ASSISTANT - .50 FTE	22,220	22,220	22,220
64	86	100	62010 WORKERS' COMPENSATION	100	100	100
91	17	45	62020 UNEMPLOYMENT	45	45	45
1,484	1,293	1,875	62030 FICA	1,925	1,925	1,925
634	0	0	63020 RETIREMENT	0	0	0
21,648	18,293	23,692	TOTAL PERSONNEL SERVICES	24,290	24,290	24,290
			MATERIALS AND SERVICES			
1,047	869	1,200	71520 TELEPHONE	1,200	1,200	1,200
0	0	50	71600 POSTAGE	50	50	50
380	80	400	72010 OFFICE SUPPLIES	400	400	400
413	380	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
0	0	100	74200 EDUCATION & REGISTRATION FEES	100	100	100
0	0	250	74210 TRAVEL & SUBSISTENCE	250	250	250
199	0	1,000	75040 RESTITUTION	1,000	1,000	1,000
2,039	1,329	3,350	TOTAL MATERIALS AND SERVICES	3,350	3,350	3,350
23,687	19,622	27,042	TOTAL EXPENDITURES	27,640	27,640	27,640



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

In the 2017-18 Budget the Building Maintenance and Park Maintenance operations are combined into one operation, Maintenance. This will create efficiencies around staffing, scheduling work, accounting and reporting. Maintenance is a function of the Public Works & Development Department that provides general maintenance including minor repairs and custodial services to City Hall, Community Center/Library, Armory, Parks, and parks buildings. Major repair or maintenance is coordinated and performed by generally with funding through the General Reserve Fund.

OPERATIONAL OBJECTIVES

- Provide maintenance, repairs and services for City Hall, Library/Community Center and Park buildings.
- Supply City Hall, the Library/Community Center, and Armory 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 and the Library/Community Center.
- Provide trash and litter pickup in parks and along the Row River Trail.
- Oversee contract to clean, stock, and maintain restrooms in Coiner Park, All-America City Park and Bohemia Park.
- Provide special services for major events throughout the City.
- Provide pest and weed control in all parks, open spaces, and roadways.

BUDGET YEAR OBJECTIVES

- Provide routine building maintenance services and minor repairs for City Hall, Library/Community Center, Armory, City Parks, and Park buildings.
- Keep records and track costs of repairs on City buildings.
- Provide routine custodial services.
- Provide annual inspection services (HVAC and fire sprinkler and alarm systems).
- Hang event banners across Main Street in Downtown Business District.
- Replace signage at Community Center/Library.
- Repair the roof on the Community Center/Library.
- 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.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17

- Coordinated temporary repairs to the Library/Community Center roof as a result of vandalism.
- Began upgrade work to All-America City Park.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
Public Works & Development Director	0.02	0.02	0.02	0.05
Maintenance Worker	0.45	0.45	0.45	1.35
Custodian	1.00	1.00	1.00	1.00
Regular Part-Time Workers	3.37	1.04	0.69	0.69
Total FTE	4.84	2.51	2.16	3.09

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2013-14	Actual 2014-15	Actual 2015-16	YTD 2016-17
Maintain value of building facilities	No. of service requests evaluated	96	97	98	136
Reduce pests and obnoxious weeds	No. of labor hours in weed and pest control	55	60	50	40
Maintain positive public appearance	No. of labour hours mowing parks	2065	2070	1725	2496
	No. of labor hours cleaning bathrooms	170	175	145	575
	No. of labor hours maintaining playground equipment & irrigation sys	465	460	385	416
	No. of labor hours performing inspections	86	87	70	70



Did you know?

Park Facts:

CITY OWNED PARKS

- | | |
|--|---|
| 1. All America City Park | 17. Trailhead Park |
| 2. Bohemia Park | 18. Triangle Park |
| 3. Chambers Bridge Park | 19. Westend Park |
| 4. Coiner Park | 20. Whiteman Park (maintained by others) |
| 5. Row River Nature Park (East Regional) | 21. Willamette Greenway |
| 6. Fort Harrison Park | 22. Benny Hubbell Park |
| 7. Gateway Park | 23. City Hall Park |
| 8. Kelly Field (school maintained) | 24. Prospector Park (maintained by others) |
| 9. Masonic Park | 25. Riverside Park |
| 10. Middlefield Golf Course (maintained by Wastewater) | 26. Veteran Park |
| 11. North Regional Park | 27. Haskell Park |
| 12. Row River Trail | <u>OPEN SPACES</u> |
| 13. Silk Creek Park | 28. 6 TH & Monroe (remnant parcel) |
| 14. Skate Park | 29. Downtown Parking Lots |
| 15. Sunrise Ridge Park | 30. Various Remnant Open Spaces |
| 16. Stewart Orchard | 31. Industrial Park Grounds |
| | 32. Library Grounds |

Total acreage for the City owned Parks is 243.58 acres and open space acreage is approximately 22.05 acres.

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-030 BUILDING MAINTENANCE**

			2017-18		
2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED ADOPTED
PERSONNEL SERVICES					
1,828	1,854	1895	60400 PUBLIC WORKS/DEVEL DIR - .02 FTE	0	0 0
25,509	27,548	25,860	60480 MAINTENANCE WORKER - .45 FTE	0	0 0
32,819	33,284	33,765	60490 CUSTODIAN - 1.0 FTE	0	0 0
9	41	500	61100 OVERTIME	0	0 0
1,937	2,026	1,940	62010 WORKERS' COMPENSATION	0	0 0
281	63	125	62020 UNEMPLOYMENT	0	0 0
4,380	4,609	4,745	62030 FICA	0	0 0
61	48	65	63010 LIFE INSURANCE	0	0 0
9,813	12,735	12,525	63020 RETIREMENT	0	0 0
247	323	370	63030 DISABILITY INSURANCE	0	0 0
29,226	29,985	31,225	63040 HEALTH INSURANCE	0	0 0
106,111	112,516	113,015	TOTAL PERSONNEL SERVICES	0	0 0
MATERIALS AND SERVICES					
11,780	13,846	17,500	71000 CONTRACTUAL SERVICES	0	0 0
29,122	28,960	30,000	71500 ELECTRICITY	0	0 0
65	36	1,000	71540 FUEL & LUBRICANTS	0	0 0
5,484	15,075	19,000	71700 BUILDING MAINT. & REPAIR	0	0 0
1,833	4,684	7,500	71710 EQUIPMENT MAINT. & REPAIR	0	0 0
61	259	500	72100 MINOR EQUIPMENT & TOOLS	0	0 0
850	758	850	72300 BUILDING SUPPLIES	0	0 0
7,679	6,404	6,400	72600 CLEANING SUPPLIES	0	0 0
843	1,555	2,000	73600 MISCELLANEOUS SUPPLIES	0	0 0
57,718	71,578	84,750	TOTAL MATERIALS AND SERVICES	0	0 0
CAPITAL OUTLAY					
0	0	5,000	83000 BUILDING AND IMPROVEMENTS	0	0 0
0	0	5,000	TOTAL CAPITAL OUTLAY	0	0 0
163,829	184,094	202,765	TOTAL EXPENDITURES	0	0 0

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-031 MAINTENANCE**

			2017-18			
2014-15	2015-16	2016-17	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
PERSONNEL SERVICES						
0	0	0	60400 PUBLIC WORKS/DEVEL DIR - .10 FTE	9,140	9,140	9,140
0	0	0	60480 MAINTENANCE WORKER - 1.35 FTE	56,505	56,505	56,505
0	0	0	60490 CUSTODIAN - 1.0 FTE	35,475	35,475	35,475
0	0	0	61010 REG. PART-TIME WORKER - .82 FTE	17,500	17,500	17,500
0	0	0	61100 OVERTIME	700	700	700
0	0	0	62010 WORKERS' COMPENSATION	4,180	4,180	4,180
0	0	0	62020 UNEMPLOYMENT	250	250	250
0	0	0	62030 FICA	9,130	9,130	9,130
0	0	0	63010 LIFE INSURANCE	75	75	75
0	0	0	63020 RETIREMENT	21,420	21,420	21,420
0	0	0	63030 DISABILITY INSURANCE	560	560	560
0	0	0	63040 HEALTH INSURANCE	46,490	46,490	46,490
0	0	0	63050 DEFERRED COMPENSATION	355	355	355
0	0	0	TOTAL PERSONNEL SERVICES	201,780	201,780	201,780
MATERIALS AND SERVICES						
0	0	0	71000 CONTRACTUAL SERVICES	29,500	29,500	29,500
0	0	0	71500 ELECTRICITY	50,500	50,500	50,500
0	0	0	71540 FUEL & LUBRICANTS	6,400	6,400	6,400
0	0	0	71560 COMMUNICATIONS SERVICE	300	300	300
0	0	0	71700 BUILDING MAINT. & REPAIR	23,500	23,500	23,500
0	0	0	71710 EQUIPMENT MAINT. & REPAIR	15,000	15,000	15,000
0	0	0	71720 VEHICLE MAINT & REPAIR	1,000	1,000	1,000
0	0	0	71740 IRRIGATION EQUIP MAINT & RPR	1,500	1,500	1,500
0	0	0	72010 OFFICE SUPPLIES	50	50	50
0	0	0	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	0	72100 MINOR EQUIPMENT & TOOLS	500	500	500
0	0	0	72120 EQUIPMENT RENTAL & LEASE	400	400	400
0	0	0	72200 LANDSCAPING SUPPLIES	3,800	3,800	3,800
0	0	0	72300 BUILDING SUPPLIES	1,250	1,250	1,250
0	0	0	72600 CLEANING & SANITARY SUPPLIES	6,500	6,500	6,500
0	0	0	73600 MISCELLANEOUS SUPPLIES & EXP	9,000	9,000	9,000
0	0	0	74200 EDUCATION & REGISTRATION FEES	400	400	400
0	0	0	74210 TRAVEL & SUBSISTENCE	400	400	400
0	0	0	74300 EMPLOYEE MEDICAL EXAMS & TEST	375	375	375
0	0	0	76119 PARK EQUIPMENT	3,500	3,500	3,500
0	0	0	TOTAL MATERIALS AND SERVICES	153,925	153,925	153,925
CAPITAL OUTLAY				0	0	0
0	0	0	83000 BUILDING AND IMPROVEMENTS	0	0	0
0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	0	TOTAL EXPENDITURES	355,705	355,705	355,705

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001- 032 PARKS**

			2017-18		
2014-15	2015-16	2016-17			
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED ADOPTED
PERSONNEL SERVICES					
2,742	2,781	2840	60400 PUBLIC WORKS DIRECTOR - .03 FTE	0	0 0
0	31,948	35,510	60480 MAINTENANCE WORKER - .90 FTE	0	0 0
24,552	16,951	14,040	61010 REG. PART TIME WORKER - 1.04	0	0 0
0	90	200	61100 OVERTIME	0	0 0
1,034	2,865	2,415	62010 WORKERS' COMPENSATION	0	0 0
133	52	110	62020 UNEMPLOYMENT	0	0 0
2,084	3,895	4,025	62030 FICA	0	0 0
1	28	35	63010 LIFE INSURANCE	0	0 0
628	5,579	7,215	63020 RETIREMENT	0	0 0
8	192	225	63030 DISABILITY INSURANCE	0	0 0
519	7,737	10,120	63040 HEALTH INSURANCE	0	0 0
31,700	72,119	76,735	TOTAL PERSONNEL SERVICES	0	0 0
MATERIALS AND SERVICES					
3,136	14,061	12,000	71000 CONTRACTUAL SERVICES	0	0 0
11,699	13,180	15,000	71500 ELECTRICITY	0	0 0
5,695	4,689	6,000	71540 FUEL & LUBRICANTS	0	0 0
238	293	300	71560 COMMUNICATIONS SERVICE	0	0 0
1,902	1,422	1,500	71700 BUILDING MAINT. & REPAIR	0	0 0
4,677	6,092	6,000	71710 EQUIPMENT MAINT. & REPAIR	0	0 0
178	764	1,000	71720 VEHICLE MAINT. & REPAIR	0	0 0
332	3,375	1,500	71740 IRRIGATION EQUIP. MAINT. & RPR.	0	0 0
0	19	50	72010 OFFICE SUPPLIES	0	0 0
0	45	50	72030 BOOKS, MAPS & PERIODICALS	0	0 0
0	400	400	72120 EQUIPMENT RENTAL & LEASE	0	0 0
6,338	4,224	3,500	72200 AGRICULTURAL SUPPLIES	0	0 0
419	718	400	72300 BUILDING SUPPLIES	0	0 0
6,316	7,558	5,000	73600 MISCELLANEOUS SUPPLIES	0	0 0
156	400	400	74200 EDUCATION & REGISTRATION	0	0 0
0	289	400	74210 TRAVEL & SUBSISTENCE	0	0 0
325	0	375	74300 EMPLOYEE MEDICAL EXAMS	0	0 0
4,812	1,451	2,500	76119 PARK EQUIPMENT	0	0 0
46,223	58,982	56,375	TOTAL MATERIALS AND SERVICES	0	0 0
77,923	131,101	133,110	TOTAL EXPENDITURES	0	0 0

PUBLIC WORKS & DEVELOPMENT

ENGINEERING

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.

General services provided by Engineering include intergovernmental liaison, record keeping, public information dissemination, building permit and plan review for private developments, utility permits, public works field crew support, inspections, etc.

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 standards.
- Design, prepare construction documents and inspect the progress of capital improvement projects.

BUDGET YEAR OBJECTIVES

- Provide construction management and/or project oversight services for the following projects:
 - Main Street, Harrison Avenue and Silk Creek Bridge Repairs.
 - Sanitary sewer line replacement from Gibbs Ave/North 10th/ Villard to alley north to Grover Avenue.
 - Fillmore Avenue Storm Drainage project.
 - Pedestrian crossing across Row River Road near Wal-Mart.
- Design South 4th Street water line and sewer line replacement along sidewalk upgrades.
- Fill vacant department positions.
- Provide construction compliance inspections on miscellaneous development projects.
- Continue to perform plan reviews for new development and citizen projects.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17

- Completed construction of:
Upgrades to City of Cottage Grove Pump Stations (Taylor and Holly).
- Completed design of:
Pedestrian crossing across Row River Road near Wal-Mart.
Sanitary sewer line replacement from Gibbs Ave/North 10th/ Villard to alley north to Grover Avenue.
- Continued to provide technical assistance on Public Works projects.
- Administered contracts for the Taylor/Holly Avenue pump stations, Fillmore Storm Drainage Outfall and Main Street/Silk Creek/Harrison Avenue bridge repairs.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2016-17

- Increase in contractual services for an aerial flight of Cottage Grove and GIS work.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
Administrative Aide	0.35	0.35	0.35	0.35
City Engineer	0.55	0.55	0.55	0.55
Civil Engineer	0.00	0.00	0.00	1.00
Engineering Technicians	2.00	1.50	2.00	0.37
Permit Specialist	0.00	0.00	0.00	0.00
Planning Technician	0.00	0.05	0.00	0.00



The Engineering 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.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Calendar Year 2012	Calendar Year 2013	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016
Provide timely reviews	No. of Permits Issued (sidewalk, curb cut, sewer)	27	76	96	42	84
	No. of Building Reviews	66	57	28	16	14
	No. of Land Use Applications	10	14	11	20	11
		Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Estimate 2016-17
Provide professional technical assistance	Construction Projects Administered (City/Private)	5/0	3/1	3/0	3/1	1/1

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-034 ENGINEERING**

2017-18

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
16,011	16,230	16,540	60410 ADMINISTRATIVE AIDE - .35 FTE	17,305	17,305	17,305
43,435	44,055	44,790	60430 CITY ENGINEER - 0.55 FTE	47,125	47,125	47,125
26,425	20,449	84,310	60431 ENGINEERING TECHNICIANS - .37 FTE	94,135	94,135	13,830
0	0	0	60435 CIVIL ENGINEER	0	0	80,305
0	0	200	61100 OVERTIME	200	200	200
746	1,775	2,195	62010 WORKERS' COMPENSATION	2,105	2,105	2,105
440	81	295	62020 UNEMPLOYMENT	320	320	320
6,465	6,080	11,160	62030 FICA	12,150	12,150	12,150
41	30	125	63010 LIFE INSURANCE	80	80	80
9,961	10,642	18,570	63020 RETIREMENT	24,390	24,390	24,390
208	279	805	63030 DISABILITY INSURANCE	820	820	820
19,890	20,222	72,445	63040 HEALTH INSURANCE	69,210	69,210	69,210
0	0	0	63050 DEFERRED COMPENSATION	645	645	645
123,621	119,843	251,435	TOTAL PERSONNEL SERVICES	268,485	268,485	268,485
MATERIALS AND SERVICES						
0	0	300	70030 ADVERTISING	300	300	300
0	0	200	70900 PRINTING, BINDING & COPYING	200	200	200
8,995	12,891	15,000	71000 CONTRACTUAL SERVICES	18,000	18,000	18,000
297	297	600	71520 TELEPHONE	600	600	600
0	25	400	71540 FUEL & LUBRICANTS	400	400	400
357	440	500	71560 COMMUNICATIONS SERVICE	500	500	500
189	77	400	71600 POSTAGE	400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
0	245	700	71720 VEHICLE MAINT. & REPAIR	700	700	700
0	0	50	71730 RADIO MAINT. & REPAIR	50	50	50
0	0	200	71760 SURVEY EQUIP. MAINT. & REPAIR	200	200	200
0	0	500	71790 COMPUTER MAINTENANCE	500	500	500
7,563	10,531	10,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
234	225	700	72010 OFFICE SUPPLIES	700	700	700
114	0	250	72030 BOOKS, MAPS & PERIODICALS	250	250	250
0	3,664	5,000	72100 MINOR EQUIPMENT & TOOL	5,000	5,000	5,000
0	0	150	72900 SURVEY SUPPLIES	150	150	150
235	412	700	73600 MISC. SUPPLIES & EXPENSE	700	700	700
449	221	750	74100 PROFESSIONAL ASSOC. DUES	750	750	750
0	581	4,000	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
0	0	2,200	74210 TRAVEL & SUBSISTENCE	2,200	2,200	2,200
18,434	29,608	43,000	TOTAL MATERIALS AND SERVICES	46,000	46,000	46,000
142,055	149,451	294,435	TOTAL EXPENDITURES	314,485	314,485	314,485

BROADBAND SERVICES**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 email services, web hosting and cloud storage throughout all City 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.

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Prepare and issue an RFP for the 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 the existing system.
- Oversee contracted technology services for the fiber optics and wireless system.
- Coordinate electronic media presence for all City functions.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17

- Connected Territorial Seed to fiber at City Hall.
- Set up and City Council tablets.
- Installed and operating informational kiosks in City Hall and Community Center.
- Computers installed in Library.
- Installed new servers at Row River Water Treatment Plant.
- Set up on-call tablet access to Water Treatment Plant system for plant operators.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
Finance Clerk	0.14	0.10	0.12	0.12
Total FTE	0.14	0.10	0.12	0.12

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
<i>Develop Fiber Optic Lines within the community</i>	Miles of cable installed:				
	Cottage Grove	7.54	7.54	7.54	9.3
	Creswell	1.4	1.4	1.4	1.4
	# of Fiber Customers:				
	Government	4	5	5	5
	Private	2	4	4	4
<i>Provide wireless coverage within Cottage Grove</i>	% of Cottage Grove served	87%	85%	85%	85%
	# of Radios installed	96	96	96	96
<i>Advertise and promote service</i>	No. of Subscribers with free account	1,859	2,244	2,244	2,515

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-036 BROADBAND SERVICES**

2017-18

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
2,098	2,863	3875	60250 FINANCE CLERK - 0.12 FTE	4,145	4,145	4,145
0	0	200	61100 OVERTIME	200	200	200
8	13	25	62010 WORKERS' COMPENSATION	20	20	20
10	3	10	62020 UNEMPLOYMENT	10	10	10
160	219	315	62030 FICA	335	335	335
133	162	405	63020 RETIREMENT	520	520	520
2,409	3,261	4,830	TOTAL PERSONNEL SERVICES	5,230	5,230	5,230
MATERIALS & SERVICES						
0	0	1,000	70030 ADVERTISING	1,000	1,000	1,000
152,097	197,523	200,000	71000 CONTRACTUAL SERVICES	210,000	210,000	210,000
0	47,884	49,000	71005 EQUIPMENT SERVICE CONTRACTS	49,000	49,000	49,000
0	0	6,885	71012 EMAIL & WEB SERVICES	6,885	6,885	6,885
3,119	3,144	3,900	71500 ELECTRICITY	3,900	3,900	3,900
35,877	25,927	40,000	71515 BANDWIDTH	40,000	40,000	40,000
0	0	475	71535 PROPANE	475	475	475
103	0	200	71540 FUEL AND LUBRICANTS	200	200	200
1,049	1,100	1,200	71560 COMMUNICATION SERVICE	1,200	1,200	1,200
0	28	200	71700 BUILDING MAINT. & REPAIR	200	200	200
410	475	2,500	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
0	0	1,000	72120 EQUIPMENT RENTAL & LEASE	1,000	1,000	1,000
0	0	3,000	72125 MINOR EQUIPMENT	3,000	3,000	3,000
9,600	9,600	11,000	72130 FIBER AND SPACE RENT	11,000	11,000	11,000
726	915	1,000	73390 POLE RENTAL	1,000	1,000	1,000
1,098	877	1,200	73420 CREDIT CARD PROCESSING EXPENSE	1,200	1,200	1,200
14	331	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
0	0	0	79910 ENGINEERING SERVICE FEES	0	0	0
204,092	287,804	323,060	TOTAL MATERIALS & SERVICES	333,060	333,060	333,060
CAPITAL OUTLAY						
10,972	389,830	0	83000 BUILDING AND IMPROVEMENTS	0	0	0
3,090	434	0	84035 WIRELESS EQUIPMENT	0	0	0
14,062	390,264	0	TOTAL CAPITAL OUTLAY	0	0	0
DEBT SERVICE						
15,000	15,000	15,000	90110-075 LOAN PRINCIPAL - LOCAP	0	0	0
14,975	14,450	13,850	90111-079 LOAN INTEREST - LOCAP	0	0	0
31,187	61,608	64,565	90110-076 LOAN PRINCIPAL - SIUSLAW	0	0	0
31,860	29,974	27,020	90111-078 LOAN INTEREST - SIUSLAW	0	0	0
0	9	10	90116 LOCAP ADMIN FEE	0	0	0
93,022	121,041	120,445	TOTAL DEBT SERVICE	0	0	0
313,585	802,369	448,335	TOTAL EXPENDITURES	338,290	338,290	338,290



PUBLIC WORKS & DEVELOPMENT**DEVELOPMENT****OVERVIEW**

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

Development oversees land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. Development administers the emergency management program coordinating, exercising and implementing our emergency plans. Those plans include the Emergency Operation Plan, Natural Hazards Mitigation Plan, and the Continuity of Operations Plan.

Economic development activities include coordination and administration of the enterprise zone and responding to proposed development leads, and supervision of the Main Street Coordinator. Development Staff work closely with the Community Development Corporation, Economic & Business Improvement Districts and the Economic Development Committee. Staff supports the Planning Commission, the Historic Landmark Commission, and Main Street Board of Directors. Staff also represents the City on the Lane Preparedness Coalition, Lane County Local Emergency Managers, Lane County Rehabilitation Housing Policy Committee, Cottage Grove Community Foundation, Community Development Corporation, Main Street Program, Coast Fork of the Willamette Watershed Council, South Lane Wheels, Row River Partnership, and Lane Economic Committee of LCOG.

OPERATIONAL OBJECTIVES

- Administer the City land use planning, development, and zoning activities, including comprehensive plan amendments, zone changes, conditional uses, variances, subdivisions, temporary use, and master plan development permit issuance.
- Implement and monitor the Cottage Grove Development Code.
- Promote and direct programs to encourage affordable housing and economic development projects within the City.
- Perform and administer Code enforcement.
- Write and administer grants for City-initiated community, economic development, and emergency management programs.
- Provide public education, planning, and management for the Emergency Management Program for the City.
- Coordinate and administer the Certified Local Government program.
- Supervise the Main Street Coordinator.
- Coordinate with other local governments, State and Federal Agencies on planning issues.
- Educate the public and implement changes to the City's Flood Damage Prevention Program.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17

- Adopted Flood Damage Prevention ordinance bringing City into compliance with current Federal and State law and positioning us for inclusion in the Community Rating System.

Received favorable review of floodplain administration during DLCD/FEMA's Community Assistance Visit.

- Continued to implement and maintain the ARC Reader program. GIS services are being provided by Lane County.
- Received Heritage All-Star Grant from Oregon Heritage Commission, benefiting local heritage non-profits through pass-through funds for heritage projects.
- Received Preserving Oregon Grant to complete restoration of windows in Cottage Grove Armory.
- Prepared "Low Impact Development Storm Water Manual" in joint-partnership with Creswell and Coast Fork Willamette Watershed Council.
- Natural Hazards Mitigation Plan Update was adopted.
- Annexation of the Cottage Grove Airport was completed.

BUDGET YEAR OBJECTIVES

- Update vacant lands and Buildable Lands Inventor.
- Perform Housing Needs Analysis
- Continue to systematically update the City's Comprehensive Land Use Plan, specifically focusing upon the Housing element.
- Improve customer service tools available at office and on-line.
- Develop and adopt Low Impact Development as it relates to storm water regulations, including erosion and sediment control. Develop code language for the Development Code.
- Prepare the Continuity of Operations Plan (COOP) and train staff on implementation.
- Develop Marketing Plan for Main Street Program.
- Incorporate new floodplain maps when they are provided by FEMA's consultant.
- Enter City into the Community Rating System, and enhance floodplain administration and outreach efforts to secure highest possible CRS rating.
- Update the Sign Code. Implement findings of All-America City Square Planning Project.
- Update Development Code related to land divisions and partitions to comply with recent case law.
- Participate in Cottage Grove Airport Master Plan development.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2016-17

- Community Development Director Position eliminated and Department consolidated with Public Works.
- Main Street Program to be housed within City, with funding support from EBID and CDC.
- Full-time Planning Technician position funded to perform planning, enforcement, and building permit services support. Part-time Code Enforcement position eliminated.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
PW & Development Director	0.90	0.90	0.90	0.10
City Planner	1.00	1.00	1.00	1.00
Planning Technician	0.00	0.00	0.00	1.00
Admin. Aide-Public Works	0.20	0.20	0.20	0.20
Admin Aide-Comm. Development	0.30	0.30	0.30	0.30
Temporary Workers	0.50	0.50	0.50	0.50
Code Enforcement	0.00	0.00	0.50	0.00
Main Street Coordinator	0.00	0.00	0.00	0.50
Total FTE	2.90	2.90	3.40	3.60

Performance Measure #1: Application

	Calendar Year 2012	Calendar Year 2013	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016
TYPE I APPLICATIONS					
Change of Use	1	0	1	0	6
Flood Plain Development	2	1	1	0	0
Hillside Development - Level I	0	0	2	1	2
Land Use Review	48	57	61	57	46
Home Occupations	2	0	0	0	3
Sign Permit (non-historic district)	11	4	4	10	5
Subdivision and Partition (Final Plat)	0	1	0	3	0
Variance, Type A	0	0	0	1	0
Temporary Use (Seasonal Sales)	7	7	6	6	6
Food Cart Annual Temporary Use	0	0	0	2	2
Lot Record	0	0	0	0	0
Land Use Compatibility Statement (LUCS)	0	0	0	0	9
TYPE II APPLICATIONS					
Code Interpretation	1	1	0	0	0
Hillside Development Permit – Levels 2 & 3	0	0	0	1	0
Historic Alteration Permit - Minor	3	2	2	3	1
Non-Conforming Use Development	1	0	0	0	0
Partition (tentative)	1	1	0	6	3
Minor Subdivision	0	0	0	0	0
Property Line Adjustment	5	6	3	5	3
Sign Permit - Historic District	2	1	1	2	0
Modification to Approval - Minor	1	0	0	1	0
Temporary Use Permits	2	3	2	2	0
Variance - Class B	1	0	0	2	2
Temporary Medical Hardship	0	0	0	1	0
Appeals to Planning Commission	0	0	0	0	0

	Calendar Year 2012	Calendar Year 2013	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016
TYPE III APPLICATIONS					
Appeals of Type II Applications	0	1	0	0	0
Conditional Use Permit	5	2	1	2	6
Historic Alteration Permit - Major	0	1	1	1	0
Historic Nomination Local	1	0	0	0	0
<i>Historic Preservation Alteration</i>	0	0	0	0	0
<i>Planned Unit Development</i>	0	0	0	0	0
<i>Master Plan Development</i>	0	0	0	0	0
Modification to Approval - Major	0	2	0	0	0
Riparian Development	0	0	0	0	0
Site Design Review	3	6	2	4	3
<i>Major Subdivision</i>	0	0	1	0	0
Variance - Class C	1	0	0	0	2
Comprehensive Sign Plan	0	0	0	0	0
Hillside Development - Level 3 by Director	0	0	0	0	0
Subdivision (tentative)	0	0	0	0	0
Appeals to Type III Applications	0	0	0	0	0
TYPE IV APPLICATIONS					
Comprehensive Plan Amendment	2	0	1	1	1
Development Code Text Amendment	1	4	3	0	2
Zone Change	0	0	0	1	4
<i>Land Use District Map Change (w/Plan Amendment)</i>	2	0	0	0	2
OTHER					
Vacations	0	0	0	0	0
Pre-Application	0	0	0	4	0
Annexation	0	0	0	0	2
TOTALS	103	101	102	116	122

Performance Measure #2

Strategy	Measure
Leveraging Local Funds	Continue to work in partnership with South Lane Wheels, LTD and ODOT to acquire \$169,888 in Federal Transit Funds with a match of staff time. Leveraged \$20,000 in Preservation Oregon grant with a one to one match for the Armory window restoration project. \$12,000 in Certified Local Government Grant funding leveraged against work on roof of Cottage Grove Museum to fund All-America Square improvements and heritage interpretive program. \$5,000 from SHPO for the All Star Heritage Grant that is shared between all the heritage partners.

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-040 DEVELOPMENT**

2017-18

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
80,158	81,299	83,400	60300 PUBLIC WORKS/DEVEL. DIRECTOR .10 FTE	10,300	10,300	10,300
62,880	63,752	65,550	60310 CITY PLANNER	71,630	71,630	71,630
0	0	0	60320 PLANNING TECH	41,450	41,450	41,450
9,193	9,321	9,505	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	9,950	9,950	9,950
13,329	20,513	13,700	60415 ADMINISTRATIVE AIDE - CD - .30 FTE	14,400	14,400	14,400
0	0	12,150	60416 CODE ENFORCEMENT	0	0	0
0	0	0	60417 MAIN STREET COORDINATOR .5 FTE	12,420	12,420	12,420
8,143	17,506	12,000	61000 TEMPORARY WORKER - 0.5 FTE	12,000	12,000	12,000
798	1,573	1,600	62010 WORKERS' COMPENSATION	1,475	1,475	1,475
909	187	425	62020 UNEMPLOYMENT	350	350	350
13,005	14,745	16,985	62030 FICA	14,885	14,885	14,885
101	80	110	63010 LIFE INSURANCE	100	100	100
24,177	31,469	33,600	63020 RETIREMENT	30,405	30,405	30,405
579	774	860	63030 DISABILITY INSURANCE	950	950	950
41,689	46,237	45,335	63040 HEALTH INSURANCE	51,620	51,620	51,620
0	0	0	63050 DEFERRED COMPENSATION	780	780	780
254,961	287,455	295,220	TOTAL PERSONNEL SERVICES	272,715	272,715	272,715
MATERIALS AND SERVICES						
768	1,302	2,000	70030 ADVERTISING	2,000	2,000	2,000
300	14	1,000	70800 MEETING EXPENSE	1,000	1,000	1,000
1,458	3,987	3,000	70900 PRINTING, BINDING & COPYING	2,000	2,000	2,000
7,591	4,855	12,000	71000 CONTRACTUAL SERVICES	12,000	12,000	12,000
212	3,034	4,000	71060 EMERGENCY MGMT/EOC	4,000	4,000	4,000
0	0	1,100	71100 VEHICLE/CELL PHONE ALLOWANCE	0	0	0
2,147	2,170	1,500	71520 TELEPHONE	2,200	2,200	2,200
1,755	1,117	1,500	71540 FUEL & LUBRICANTS	0	0	0
119	147	150	71560 COMMUNICATIONS SERVICE	150	150	150
1,804	1,701	2,500	71600 POSTAGE	2,500	2,500	2,500
3	59	2,000	71710 EQUIPMENT MAINTENANCE	1,000	1,000	1,000
1,011	2,432	1,000	71720 VEHICLE MAINTENANCE	0	0	0
2,284	706	1,000	72000 COMPUTER PROGRAMS & SUPPLIES	2,000	2,000	2,000
2,298	1,372	1,200	72010 OFFICE SUPPLIES	1,500	1,500	1,500
191	0	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
0	0	500	72100 MINOR EQUIPMENT & TOOLS	0	0	0
1,346	1,105	2,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
1,826	3,175	2,000	74100 PROFESSIONAL ASSOC. DUES	2,500	2,500	2,500
3,547	1,320	3,500	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
4,450	4,190	4,000	74210 TRAVEL & SUBSISTENCE	4,000	4,000	4,000
540	300	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
130,088	130,489	130,489	76160 5311 TRANSPORTATION GRANT	130,489	130,489	130,489
9,400	0	20,000	76165 SPECIAL TRNSP. FUND - SLW	89,945	89,945	89,945
70,200	76,400	100,000	76166 5310 ELDERLY/DISAB. TRNSP - SLW	0	0	0
20,000	0	20,000	76168 PRESERVING OR GRANT - ARMORY	0	0	0
0	0	10	76169 CDBG UNFOUND WORKER	0	0	0
1,477	4,910	5,000	76170 MAIN STREET FAÇADE	5,000	5,000	5,000
14,928	0	0	76175 CLG GRANT 2014	0	0	0
5,014	0	0	76176 OREGON HERITAGE ALL-STAR GRANT	0	0	0
4,000	0	0	76177 ROTARY GRANT - ARMORY	0	0	0
5,000	0	0	76178 NATIONAL TRUST PRESERVATION GRANT	0	0	0
0	0	0	76181 NAT'L TRUST GRANT 2017 ARMORY	26,500	26,500	26,500
5,045	10,000	10,000	76185 MAIN STREET PROGRAM SUPPORT	5,000	5,000	5,000
0	0	50,000	76186 ARMORY GRANT - CONSTRUCTION DRAWINGS	0	0	0
0	3,061	12,000	76195 CLG GRANT 2016	0	0	0
0	0	0	76201 DEVELOPMENT CODE CONVERSION	4,000	4,000	4,000
0	0	0	76250 HOUSING NEEDS ANALYSIS	40,000	40,000	40,000
0	0	0	76255 NUISANCE ABATEMENT	10,000	10,000	10,000
298,801	257,845	394,649	TOTAL MATERIALS AND SERVICES	354,984	354,984	354,984
CAPITAL OUTLAY						
0	22,912	20,000	83000 BUILDING MAINTENANCE AND IMPROVEMENTS	0	0	0
0	22,912	20,000	TOTAL CAPITAL OUTLAY	0	0	0
553,762	568,211	709,869	TOTAL EXPENDITURES	627,699	627,699	627,699



COMMUNITY SERVICES**LIBRARY****OVERVIEW**

The Cottage Grove Public Library is a function of the Community Services Department and is a full-service library that provides for the educational informational, cultural, technological, and recreational needs of the citizens of Cottage Grove. The library provides broad access to knowledge and information for all ages. The Library promotes adult and children's interests for life-long learning and the enjoyment of reading and learning, while encouraging literacy and education through a diversity of special events and programs.

OPERATIONAL OBJECTIVES

- Provide the best possible assortment of materials, in various formats including books, downloadable audio & ebooks, CD's, DVD's, large print, magazine and newspaper subscriptions, digital library, increasing and weeding the collection as necessary.
- Increase library patronage through a variety of collections and programming.
- Work with the Friends of the Library to implement elements of library operations, fundraising, collections and special programs and events.
- Be accessible to the public; hours of operation; 52 per week, open at 10 a.m. to 8 p.m. Monday and Tuesday; 10 a.m. to 6 p.m. Wednesday through Saturday.
- Maintain a high degree of efficiency in Library operations to maximize revenue impact.
- Seek grant opportunities.

BUDGET YEAR OBJECTIVES

- Expand Cultural Diversity educational initiatives throughout the year
- Continue to increase the book collection, with focus on the Young Adult Area, non-fiction, bi-lingual, Native American, and children's books.
- Continue purchase of books on compact discs.
- Increase DVD collection.
- Continue to upgrade and expand technology in library.
- Provide technology classes and workshops for all ages.
- Continue "Partners in History" collaboration with local museums for special displays
- Offer a diversity of library programming and special events to serve the entire community.
- Continue to provide a diversity of programming and special events for Kids and Families
- Increase Large Print collection.
- Update and expand collections related to Medicine and Law.
- Continue outdoor education field trips for Teens and Kids focused on "STEAM" themes. (Science, Technology, Engineering, Art, Math)

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-2017

- Hosted Smithsonian Institution National Museum of African American History and Culture traveling exhibit May 2017
- January and February featured Native American displays, exhibits and programs
- Teen Library Advisory Board created (TLAB)
- First Annual TLAB Art Show
- Home Schooling Resource Collection created
- Kids Computer Stations installed
- Kindle tablets now available for public use

FULLTIME EQUIVALENT POSITIONS

Position	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
Community Services Director	0.43	0.43	0.57	0.57
Librarian	1.00	1.00	1.00	1.00
Senior Library Assistant	1.00	1.00	1.00	1.00
Library Assistant	1.00	1.00	1.00	1.00
Library Aides (Part time)	1.00	1.00	1.00	0.87
Total FTE	4.43	4.43	4.57	4.44



DID YOU KNOW?

- *The Library's collection is composed of 44,688 items including books, audiocassettes, CD's, DVD's, large print materials and pamphlets.*
- *This past year the Library hosted over 151 children's events with over 2,245 children attending.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2013-14	Actual 2014-15	Actual 2015-16	Estimate 2016-17
<i>Provide a variety of programming for children and adults.</i>	Number of Children's Programs	86	104	151	176
	Number of participants	2,114	2,453	2,245	3,256
	Number of Special Events	19	54	38	63
	Number of participants	241	1,200	1,333	2,500
	Number of Author Events	6	5	3	4
<i>Diversify Library collection to meet media formats desired</i>	Number of Items in Collection	49,735	45,795	44,688	45,250
	Value of Collection	\$ 865,000	\$ 936,404	\$ 950,960	\$ 965,000
	Annual expenditure on Collection	\$ 16,500	\$ 16,912	\$ 17,000	\$ 17,500
<i>Promote Lane Co. Interlibrary Loans</i>	Number of Annual Interlibrary loans made	581	895	921	935
<i>Increase number of Library patrons</i>	Number of Library Cards:				
	In City Patrons	807	831	1,156	1,493
	Out of City Patrons	269	277	339	456

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-050 LIBRARY**

			2017-18			
2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
33,670	34,148	46,705	60155 COMMUNITY SERVICES DIR. - .57 FTE	48,830	48,830	48,830
53,689	53,137	59,975	60900 LIBRARIAN	61,475	61,475	61,475
41,708	44,976	45,655	60910 SENIOR LIBRARY ASSISTANT	47,975	47,975	47,975
40,421	37,905	36,410	60920 LIBRARY ASSISTANT	42,010	42,010	42,010
19,667	18,217	31,575	60930 LIBRARY AIDES - .87 FTE	31,900	31,900	31,900
1,234	1,345	1,480	62010 WORKERS' COMPENSATION	1,210	1,210	1,210
920	189	450	62020 UNEMPLOYMENT	475	475	475
14,258	14,183	19,060	62030 FICA	20,100	20,100	20,100
129	111	160	63010 LIFE INSURANCE	160	160	160
21,182	19,995	27,125	63020 RETIREMENT	35,200	35,200	35,200
596	898	1,720	63030 DISABILITY INSURANCE	375	375	375
55,679	64,408	69,060	63040 HEALTH INSURANCE	74,225	74,225	74,225
283,152	289,512	339,375	TOTAL PERSONNEL SERVICES	363,935	363,935	363,935
MATERIALS & SERVICES						
17,981	16,711	16,000	71000 CONTRACTUAL SERVICES	18,000	18,000	18,000
8,569	9,777	11,000	71500 ELECTRICITY	11,000	11,000	11,000
4,335	4,389	5,000	71520 TELEPHONE	5,000	5,000	5,000
1,733	1,742	2,000	71530 NATURAL GAS	2,000	2,000	2,000
104	82	400	71600 POSTAGE	200	200	200
345	793	0	71700 BUILDING MAINT. & REPAIR	0	0	0
576	274	600	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
4,069	4,718	5,000	72000 COMPUTER SERVICE & SUPPLIES	5,000	5,000	5,000
716	579	700	72010 OFFICE SUPPLIES	800	800	800
3,287	1,169	3,500	72020 MATERIALS PROCESSING SUPPLIES	3,500	3,500	3,500
2,337	2,031	2,500	72030 PERIODICALS	2,500	2,500	2,500
8,992	10,397	12,000	72040 LIBRARY BOOKS	12,000	12,000	12,000
1,191	424	1,000	72041 NON-PRINT LIBRARY MATERIALS	1,000	1,000	1,000
348	0	1,000	72042 DIGITAL BOOKS	1,000	1,000	1,000
0	30	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
1,620	1,060	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
530	365	900	74000 PROGRAM FEES & DUES	1,000	1,000	1,000
1,200	1,182	1,200	74200 EDUCATION & REGISTRATION FEES	1,800	1,800	1,800
993	2,500	2,500	74210 TRAVEL & SUBSISTENCE	3,000	3,000	3,000
5,850	7,092	5,000	76108 CHILDREN'S PROGRAMS & BOOKS	6,000	6,000	6,000
0	0	5,000	76109 YOUTH PROGRAMS	5,000	5,000	5,000
0	0	1,000	76115 FRIENDS OF LIBRARY - PROGRAMS	1,000	1,000	1,000
1,006	893	1,000	76171 NATIVE AMERICAN PROGRAMS	1,000	1,000	1,000
65,780	66,207	78,400	TOTAL MATERIALS & SERVICES	82,400	82,400	82,400
348,932	355,720	417,775	TOTAL EXPENDITURES	446,335	446,335	446,335

COMMUNITY SERVICES**COMMUNITY CENTER****OVERVIEW**

The Cottage Grove Community Center is a multi-purpose facility operating in the Community Services Department. The Community Center strives to provide a variety of affordable, accessible, and well-maintained facilities available for public and private use. The Center works to support the needs of the community for recreational, cultural, and social opportunities for all ages and abilities. The Community Center is a division of Community Services and is also involved in special event planning and coordination for the City, as well as coordination of volunteers for various city departments. The Community Coordinator provides staff support to the Vision Keepers and the Urban Forestry Committee.

OPERATIONAL OBJECTIVES

- Sponsor recreational and educational opportunities for youth and seniors and people of all ages in the Cottage Grove area and beyond.
- Provide affordable meeting space for after school programs, community groups, businesses, non-profits, and individuals.
- Operate and maintain the therapy pool located in the building.
- Rent space for the Cottage Grove Senior Center, Cottage Grove Genealogical Society Library, and the Cottage Grove Area Chamber of Commerce.
- Provide space for the Cottage Grove Genealogical Society Library
- Cooperating with other governmental/educational agencies to offer space for classes, workshops, and meetings.
- Work on Community Special Events including, Halloween on Main Street and the Earth Day Celebration.

BUDGET YEAR OBJECTIVES

- Maintain therapy pool usage for classes and private groups.
- Continue partnerships with Cottage Grove Public Library, Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, Cottage Grove Historical Society, and other community partners.
- Expand volunteer opportunities within the City and work with Peer Court Coordinator on community service projects with offenders.
- Continue to upgrade pool and associated exercise and safety equipment.
- Continue to paint interior of Community Center and Senior Center

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-2017

- Partnered with Library for 40 events; Authors, Movies, Summer Reading Kick-off.
- Maintained therapy pool, classes and private group use six days a week; 8 water aerobics and 20 private group sessions weekly.
- Coordinated usage of Community Center to average 630 hours per month, which included:
 - *Classes on painting, crafts, wood carving, scrap booking, quilting, knitting, felting, Tai Chi classes, 2 yoga sessions per week and 4 senior fitness classes per week*
 - *Fourteen support groups weekly*
 - *“Soups On” Sunday community meal*
 - *AARP Free Tax Service, February through April*
 - *90 by 30 South Lane Regional Leadership Team*
 - *“SHIBA” Medicare information workshops*
 - *Two Faith Organizations*
 - *“Safe Haven” fundraisers*
 - *Hospital Auxiliary Christmas Candy Sale fundraiser*
 - *Genealogical Society Fundraisers*
 - *Kennedy High School Prom*
 - *Family Relief Nursery Children’s Health Fair*
- Held six Lane Memorial Bloodmobile blood drives.
- Continued to offer space for fourteen support groups weekly.
- Partnered with Lane Community College in providing space for events and classes.



DID YOU KNOW?

Activities the Community Coordinator assisted with:

- *Earth Day/Arbor Day tree planting commemorating our 23 years as a Tree City USA*
- *Earth Day 2017 Celebration, hosted by the Coast Fork Willamette Watershed Council, Urban Forestry Committee and community partners*
- *Downtown Halloween “Trick or Treat on Main” Event*
- *Summer Field Trips for Kids and Teens*
- *Child Abuse Prevention Month Activities (Month of April)*
- *90 by 30 South Lane Regional Team Member (reduce Child Abuse 90% by 2030)*
- *Children’s Health Fair, partnership with Family Relief Nursery*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2013-14	Actual 2014-15	Actual 2015-16	Estimate 2016-17
<i>Support needs of community for recreational, cultural, and social opportunities, all ages.</i>	Useage by -				
	Non-profit groups	64	61	64	67
	Other groups	62	60	63	64
	Parties/Receptions	35	34	40	41
	Government meetings	28	27	29	29
	Miscellaneous classes	19/wk	18/wk	15	20
	Number of Art Shows	5	5	5	5
	Electronic message board requests	262	261	275	280
	Therapy pool use (in hours)	2178	2175	1800	2060

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-052 COMMUNITY CENTER**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
33,670	34,148	35,235	60155 COMMUNITY SERVICES DIR. - .43 FTE	36,835	36,835	36,835
44,379	44,783	45,655	60165 COMMUNITY COORDINATOR	48,000	48,000	48,000
1,064	2,044	2,005	62010 WORKERS' COMPENSATION	2,010	2,010	2,010
398	79	165	62020 UNEMPLOYMENT	175	175	175
5,906	5,978	6,700	62030 FICA	7,340	7,340	7,340
57	46	65	63010 LIFE INSURANCE	65	65	65
9,166	7,248	7,405	63020 RETIREMENT	9,425	9,425	9,425
297	400	515	63030 DISABILITY INSURANCE	515	515	515
19,352	20,452	20,905	63040 HEALTH INSURANCE	19,885	19,885	19,885
114,290	115,179	118,650	TOTAL PERSONNEL SERVICES	124,250	124,250	124,250
			MATERIALS & SERVICES			
2,123	651	800	70031 EVENTS & ADVERTISING	800	800	800
494	714	800	71000 CONTRACTUAL SERVICES	800	800	800
11,377	11,925	12,000	71500 ELECTRICITY	12,000	12,000	12,000
2,438	2,422	2,750	71520 TELEPHONE	2,750	2,750	2,750
2,828	2,843	3,250	71530 NATURAL GAS	3,250	3,250	3,250
1,719	1,162	0	71700 BUILDING MAINT. & REPAIR	0	0	0
729	1,010	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
312	608	2,000	72000 COMPUTER SERVICE & SUPPLIES	2,000	2,000	2,000
337	520	400	72010 OFFICE SUPPLIES	400	400	400
170	1,266	300	72100 MINOR EQUIPMENT & TOOLS	300	300	300
2,595	1,427	2,500	72420 POOL SUPPLIES	3,000	3,000	3,000
260	839	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
420	348	750	74200 EDUCATION & REGISTRATION FEES	750	750	750
0	721	750	74210 TRAVEL & SUBSISTANCE	750	750	750
25,801	26,456	27,800	TOTAL MATERIALS & SERVICES	28,300	28,300	28,300
140,091	141,634	146,450	TOTAL EXPENDITURES	152,550	152,550	152,550

FUND: GENERAL**FUND/DEPARTMENT #: 001-054****CITY MANAGER****COMMUNITY PROMOTIONS****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.

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.
- Provide funding to the Urban Forestry Commission to assist with community projects and education.

BUDGET YEAR OBJECTIVES

- Continue our partnership with the Cottage Grove Chamber of Commerce to promote tourism using room tax revenue.
- Assist with the funding of the roof replacement at the Cottage Grove Museum.
- Support the continued operation of community programs at the aquatic center.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17

- City received twenty-third *Tree City, USA* designation from National Arbor Day Foundation. Additionally, the City received a Growth Award for exceeding the requirements of the *Tree City, USA* designation.
- Funded the publication of the new “Gateway to Wine Country” brochure.
- Funded public hours for community use of the aquatic center.
- Partnered with the Main Street Program and Chamber of Commerce to hold the “Trick or Treat on Main” and to promote Christmas in Cottage Grove.
- Funded “co-op” advertising page for Cottage Grove in the Travel Lane County Visitor Guide.
- Brought the Eugene Symphony back to Bohemia Park.

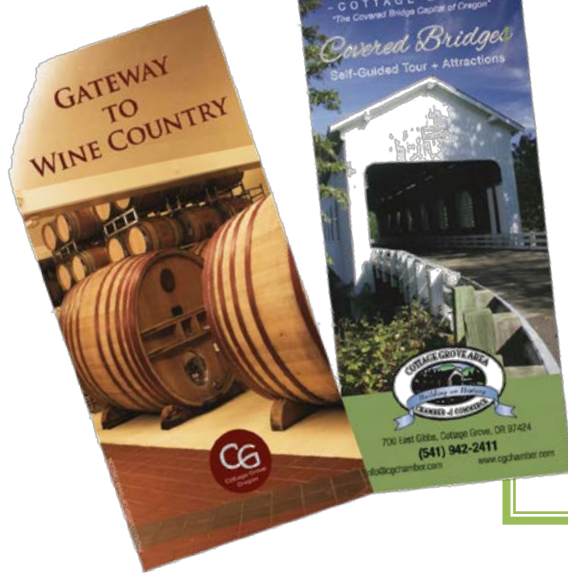
WARREN H. DAUGHERTY AQUATIC CENTER

	2010	2011	2012	2013	2014	2015	2016
Public Attendance	39,646	42,088	43,021	39,911	40,472	41,377	42,000

Public Attendance includes all participants in swim lessons, adult fitness classes, lap swim, family swim, rec swim, swim club, and pool rentals. Pool rentals were not included in the average weekly hours since they vary week to week.



DID YOU KNOW?



The Chamber provides 40hrs/week of volunteer staff time at the Visitor Information desk in the Community Center. During the Summer Season additional staffing on Saturdays for 5 hours. They provide various types of information including tourist/traveler information, relocation packets and member business referrals. The City used Rural Tourism funds to fund the publication of new brochure promoting the Cottage Grove as the Gateway to Wine Country. The Covered Bridge Brochures were reprinted last year after distributing 10,000 Covered Bridge Brochures in two years.

**City of Cottage Grove
Fiscal Year 2017-18 Budget**

**001 GENERAL FUND
001-054 COMMUNITY PROMOTIONS**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
27,920	29,927	30,150	76105 CHAMBER OF COMMERCE	30,500	30,500	30,500
649	200	200	76106 ARBOR WEEK/EARTH DAY ACTIVITIES	200	200	200
5,000	5,000	5,000	76107 SOUTH LANE WHEELS	5,000	5,000	5,000
18,576	24,726	25,000	76122 RURAL TOURISM GRANT PROJECTS	28,000	28,000	28,000
1,500	1,500	1,500	76123 FAMILY RELIEF NURSERY	1,500	1,500	1,500
3,000	3,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
63	486	500	76148 URBAN FORESTRY	500	500	500
50,000	50,000	50,000	76155 COMMUNITY POOL SUPPORT	50,000	50,000	50,000
0	1,500	0	76172 GENELOGICAL SOCIETY	0	0	0
1,198	354	1,000	77125 COMMUNITY EVENTS EXPENSE	1,000	1,000	1,000
2,290	75	0	77126 BOHEMIA PARK DEPOSIT REFUNDS	0	0	0
0	0	500	77128 TEAM COTTAGE GROVE	0	0	0
0	0	1,500	77129 BOHEMIA MINING DAYS	0	0	0
0	0	0	0 77130 WOE LIGHTING PROJECT	0	0	2,500
110,197	116,768	118,350	TOTAL MATERIALS AND SERVICES	119,700	119,700	122,200
110,197	116,768	118,350	TOTAL EXPENDITURES	119,700	119,700	122,200



NON-DEPARTMENTAL

OVERVIEW

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Provide transfers to South Lane Communications for support of dispatch services, to the General Reserve Fund to support building and improvement projects and the purchase of work equipment, to the Building Inspection Program Fund for operation of inspection services, 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 2017-18 Budget**

**001 GENERAL FUND
001-095 NON-DEPARTMENTAL**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
745	300	1,000	70030 ADVERTISING	1,200	1,200	1,200
65,284	90,282	92,500	70400 INSURANCE AND BONDS	107,800	107,800	107,800
0	1,552	2,000	70700 LABOR NEGOTIATIONS	1,000	1,000	1,000
24,872	19,477	55,120	71000 CONTRACTUAL SERVICES	125,000	125,000	125,000
0	0	500	71710 EQUIPMENT MAINTENANCE	500	500	500
0	0	100	72010 OFFICE SUPPLIES	100	100	100
186	247	500	72025 VISIONING PROJECT	100	100	100
0	0	200	72035 SAFETY COMMITTEE	200	200	200
6,505	12,609	6,550	73600 MISCELLANEOUS SUPPLIES	7,500	7,500	7,500
	0	250	74510 VOLUNTEER RECOGNITION EXPENSE	0	0	0
97,591	124,467	158,720	TOTAL MATERIALS AND SERVICES	243,400	243,400	243,400
			CAPITAL OUTLAY			
0	0	1,000	84010 WORK EQUIPMENT	0	0	0
0	0	1,000	TOTAL CAPITAL OUTLAY	0	0	0
			DEBT SERVICE			
50,786	50,786	50,790	90110-080 LOAN PRINCIPAL - ARMORY	0	0	0
19,793	20,800	20,435	90110-081 LOAN PRINCIPAL - PERS UAL	0	0	0
102,357	108,484	112,425	90111-083 LOAN INTEREST - PERS UAL	0	0	0
606	606	610	90115 TRUSTEE FEE - PERS UAL	0	0	0
173,543	180,676	184,260	TOTAL DEBT SERVICE	0	0	0
540,205	562,548	561,355	90206 TRANSFER TO S LANE COMMS	500,250	500,250	500,250
35,630	3,080	25,000	90209 TRANSFER TO BLDG INSPEC PROGRM FUND	10,810	10,810	10,810
0	0	0	90210 TRANSFER TO IND PARK FUND	25,500	25,500	25,500
0	0	0	90217 TRANSFER TO DEBT SERVICE	376,140	376,140	376,140
116,000	105,000	115,650	90231 TRANSFER TO GEN. RESERVE FUND	120,000	190,000	190,000
691,836	670,628	702,005	TOTAL TRANSFERS	1,032,700	1,102,700	1,102,700
0	0	346,927	99000 CONTINGENCY	332,422	332,422	329,922
0	0	566,250	99010 UNAPPROPRIATED ENDING BALANCE	577,575	577,575	577,575
0	0	0	99020 ENDING BALANCE	0	0	0
2,083,278	1,921,803	913,177	TOTAL ENDING BALANCE	909,997	909,997	907,497
3,046,248	2,897,574	1,959,162	TOTAL EXPENDITURES	2,186,097	2,256,097	2,253,597
8,047,719	8,498,932	7,936,705	TOTAL GENERAL FUND	8,313,230	8,313,230	8,313,230