

**CITY OF COTTAGE GROVE**

**SPECIAL REVENUE FUNDS BUDGET SUMMARY**

	<b>FY 2014-15 ACTUAL</b>	<b>FY 2015-16 ACTUAL</b>	<b>FY 2016-17 BUDGETED</b>	<b>FY 2017-18 ADOPTED</b>
Street Fund				
Street Maintenance	424,015	436,969	536,955	574,530
Street Sweeping	92,883	75,454	111,000	114,185
Capital Improvements/Purchases	83,931	296,309	805,900	1,324,955
Non-Departmental	136,186	153,428	362,355	484,995
Total Street Fund	<b>737,015</b>	<b>962,160</b>	<b>1,816,210</b>	<b>2,498,665</b>
Assessment Fund	<b>0</b>	<b>0</b>	<b>1,224,285</b>	<b>1,271,715</b>
Police Communications Fund				
Support Services	397,467	398,993	433,039	436,695
911 Services	244,503	240,632	260,817	272,560
Non-Departmental	10,839	11,469	11,790	20,000
Total Police Communications Fund	<b>652,809</b>	<b>651,094</b>	<b>705,646</b>	<b>729,255</b>
Narcotics Forfeiture Fund	<b>32,639</b>	<b>29,121</b>	<b>175,880</b>	<b>185,500</b>
Bicycle & Footpath Fund	<b>10,026</b>	<b>33,786</b>	<b>172,345</b>	<b>177,465</b>
Building Inspection Program Fund	<b>171,786</b>	<b>191,656</b>	<b>340,000</b>	<b>325,810</b>
Housing Rehabilitation Fund	<b>0</b>	<b>366,290</b>	<b>10,100</b>	<b>9,380</b>
<b>Total Special Revenue Funds</b>	<b>1,604,275</b>	<b>2,234,107</b>	<b>4,444,466</b>	<b>5,197,790</b>



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

**004-000 STREET FUND  
REVENUE**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
714,240	881,073	832,970	41010 CARRYOVER	1,137,250	1,137,250	1,137,250
336,873	412,476	330,000	42030 LOCAL GAS TAX	330,000	330,000	330,000
561,283	577,471	551,040	51020 STATE HIGHWAY APPORTIONMENT	562,745	562,745	562,745
0	0	100,000	51100 FEDERAL AID - URBAN	464,670	464,670	464,670
561,283	577,471	651,040	TOTAL INTERGOVERNMENTAL	1,027,415	1,027,415	1,027,415
3,980	5,418	1,200	53200 INTEREST	3,000	3,000	3,000
353	3,126	0	54050 AUCTION PROCEEDS	0	0	0
1,359	1,768	1,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	1,000
0	195,290	0	54400 BOND SALES/LOAN PROCEEDS	0	0	0
1,712	200,184	1,000	TOTAL MISCELLANEOUS	1,000	1,000	1,000
<b>1,618,088</b>	<b>2,076,621</b>	<b>1,816,210</b>	<b>TOTAL REVENUE</b>	<b>2,498,665</b>	<b>2,498,665</b>	<b>2,498,665</b>



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

Street Maintenance is a function of the Public Works Department and ensures safe and efficient traffic movements for various modes of transportation within the system. Duties include maintaining and repairing/replacing pavement surface including street amenities, traffic control devices, and keeping street right-of-ways clean. Street Maintenance is funded through the Street Fund which accounts for revenues dedicated specifically for street purposes.

**OPERATIONAL OBJECTIVES**

- Provide sanding, snow & debris removal during inclement weather to provide safe passage.
- Maintain street ride-ability by filling potholes and investigating and repairing road surface damage.
- Maintain traffic control devices, which include regulatory, warning, directional signs, traffic signal operation, and traffic markings (striping crosswalks, centerlines of roadways, bike lanes, etc.)
- Maintain right-of-way visibility by trimming trees and controlling vegetation.
- Fund street light operation costs.

**BUDGET YEAR OBJECTIVES**

- Continue City-wide leaf pickup program.
- Continue tree branch pickup program.
- Respond to public safety needs such as sanding, snow removal, de-icing application and surface maintenance.
- Replace and upgrade street signs.
- Fund traffic signal and street light maintenance contracts.
- Cross walk and street painting
- Crack sealing and pothole repairs
- Upgrade dead end street barricades

## FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
PW & Development Director	0.25	0.25	0.25	0.10
Administrative Aide	0.07	0.07	0.07	0.07
Utilities Maint. Supervisor	0.23	0.23	0.23	0.23
Fleet & Facilities Manager	0.22	0.22	0.22	0.22
Utility Maintenance Workers	1.79	1.79	1.89	1.89
Temporary Worker	0.00	0.00	0.00	0.00
Regular Part Time Worker	0.62	0.62	0.69	0.82
<b>Total FTE</b>	<b>3.18</b>	<b>3.18</b>	<b>3.35</b>	<b>3.33</b>

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-2015	Actual 2015-16
<i>Keep street right of ways unobstructed</i>	No. of yards debris (leaf program)	1,650	1,250	940	950	740
	No. of yards debris (tree branch program)	100	120	1,540	340	450
	No. of letters sent to request vegetation removal	231	228	220	190	150
<i>Provide safe transportation system</i>	No. of service requests	115	111	112	190	175
	No. of signs upgraded	28	23	20	15	50
	No. of new signs installed	20	25	17	20	0



## DID YOU KNOW?

### Street System Facts:

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



Between April 1<sup>st</sup> through April 21<sup>st</sup> 2017 Public Works used 10 tons of Cold Patch filling potholes.

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

**004 STREET FUND  
004-410 STREET MAINTENANCE**

			2017-18			
2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
22,851	23,177	23,640	60400 PUBLIC WORKS/DEVEL. DIR. - 0.10 FTE	9,135	9,135	9,135
	745	3,200	60410 ADMINISTRATIVE AIDE - 0.07 FTE	3,360	3,360	3,360
2,898	2,200	0	60420 CLERICAL ASSISTANT	0	0	0
16,177	16,405	16,730	60440 UTILITIES MAINT. SUPERVISOR - 0.23 FTE	17,490	17,490	17,490
15,676	15,897	16,215	60450 FLEET & FACILITIES MANAGER - 0.22 FTE	17,070	17,070	17,070
97,438	97,624	100,625	60480 UTILITY MAINTENANCE WORKERS - 1.89 FTE	100,735	100,735	100,735
5,542	7,939	14,040	61010 REG. PART TIME WORKER - 0.82 FTE	17,500	17,500	17,500
354	422	2,000	61100 OVERTIME	2,000	2,000	2,000
4,907	6,686	6,310	62010 WORKERS' COMPENSATION	5,330	5,330	5,330
798	165	355	62020 UNEMPLOYMENT	345	345	345
11,812	12,203	13,500	62030 FICA	12,800	12,800	12,800
103	83	110	63010 LIFE INSURANCE	70	70	70
25,407	29,356	31,815	63020 RETIREMENT	32,160	32,160	32,160
578	768	870	63030 DISABILITY INSURANCE	775	775	775
50,964	52,191	57,095	63040 HEALTH INSURANCE	49,900	49,900	49,900
0	0	0	63050 DEFERRED COMPENSATION	960	960	960
255,507	265,860	286,505	TOTAL PERSONNEL SERVICES	269,630	269,630	269,630
MATERIALS AND SERVICES						
10,456	9,437	30,000	71000 CONTRACTUAL SERVICES	80,000	80,000	80,000
20,674	21,392	25,000	71500 ELECTRICITY	25,000	25,000	25,000
84,039	83,717	86,000	71510 STREET LIGHTING	88,000	88,000	88,000
6,272	6,006	6,500	71520 TELEPHONE	6,500	6,500	6,500
755	1,086	1,500	71530 NATURAL GAS	1,500	1,500	1,500
7,531	4,381	7,500	71540 FUEL & LUBRICANTS	7,500	7,500	7,500
547	673	600	71560 COMMUNICATIONS SERVICE	700	700	700
1,971	539	3,300	71700 BUILDING MAINT. & REPAIR	3,300	3,300	3,300
13,348	13,620	15,000	71710 EQUIPMENT MAINT. & REPAIR	15,000	15,000	15,000
2,171	2,391	5,000	71720 VEHICLE MAINT. & REPAIR	5,500	5,500	5,500
6,315	8,847	25,000	71770 SIGN & SIGNAL MAINTENANCE	29,000	29,000	29,000
3,225	904	7,500	71780 STREET MAINTENANCE	7,500	7,500	7,500
1,378	3,689	10,300	72100 MINOR EQUIPMENT & TOOLS	8,000	8,000	8,000
1,250	3,000	10,000	72120 EQUIPMENT RENTAL & LEASE	10,000	10,000	10,000
1,194	670	1,000	72310 TRAFFIC MARKINGS	1,000	1,000	1,000
1,669	1,562	2,000	72510 SAFETY EQUIPMENT	2,000	2,000	2,000
940	672	750	72600 CLEANING SUPPLIES	900	900	900
2,699	5,127	6,500	73000 SOIL-SAND-GRAVEL	6,500	6,500	6,500
0	591	3,500	73010 ASPHALT & CONCRETE	3,500	3,500	3,500
2,075	2,803	3,500	73600 MISCELLANEOUS SUPPLIES	3,500	3,500	3,500
168,508	171,109	250,450	TOTAL MATERIALS AND SERVICES	304,900	304,900	304,900
424,015	436,969	536,955	TOTAL EXPENDITURES	574,530	574,530	574,530



**PUBLIC WORKS & DEVELOPMENT**

**STREET SWEEPING**

**OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

- Extend street sweeping services for all recently constructed public streets.
- Provide additional leaf pickup on all recently constructed and annexed streets.
- Continue to provide a street sweeping program on existing improved city streets including disposal of road-kill animals.
- Continue to provide sweeping after special community events such as parades.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17**

- Swept 10,000 miles of streets in Cottage Grove.
- Hauled 48 loads of swept street debris to Lane County Land Fill.
- Removed debris following wind and rainstorms.

**FULL-TIME EQUIVALENT POSITIONS**

<b><i>Position</i></b>	<b>Adopted 2014-15</b>	<b>Adopted 2015-16</b>	<b>Adopted 2016-17</b>	<b>Adopted 2017-18</b>
Fleet and Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.55	0.55	0.55	0.55
<b>Total FTE</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>

**PERFORMANCE MEASUREMENTS**

<b><i>Measure</i></b>	<b>July 2011</b>	<b>July 2014</b>	<b>Actual 2015-16</b>	<b>2016-17</b>
Tons of Yard Debris collected by the Street Sweeper	108	289	272	241 *As of Aug. 2016

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

**004 STREET FUND  
004-412 STREET SWEEPING**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
3,563	3,613	3,685	60450 FLEET & FACILITIES MANAGER - 0.05 FTE	3,880	3,880	3,880
29,727	29,703	30,140	60480 UTILITY MAINTENANCE WORKER - 0.55 FTE	31,585	31,585	31,585
59	148	300	61100 OVERTIME	300	300	300
1,499	1,704	1,605	62010 WORKERS' COMPENSATION	1,645	1,645	1,645
156	34	70	62020 UNEMPLOYMENT	75	75	75
2,413	2,452	2,615	62030 FICA	2,740	2,740	2,740
24	19	25	63010 LIFE INSURANCE	20	20	20
6,094	7,706	7,850	63020 RETIREMENT	9,630	9,630	9,630
130	177	200	63030 DISABILITY INSURANCE	200	200	200
13,491	14,276	14,410	63040 HEALTH INSURANCE	13,655	13,655	13,655
0	0	0	63050 DEFERRED COMPENSATION	355	355	355
57,156	59,832	60,900	TOTAL PERSONNEL SERVICES	64,085	64,085	64,085
			MATERIALS AND SERVICES			
0	27	0	71520 TELEPHONE	0	0	0
6,235	4,575	10,000	71540 FUEL & LUBRICANTS	10,000	10,000	10,000
20,020	706	30,000	71550 LANDFILL FEES	30,000	30,000	30,000
9,414	10,264	10,000	71710 EQUIP. MAINT. & REPAIR	10,000	10,000	10,000
57	50	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
35,727	15,622	50,100	TOTAL MATERIALS AND SERVICES	50,100	50,100	50,100
<b>92,883</b>	<b>75,454</b>	<b>111,000</b>	<b>TOTAL EXPENDITURES</b>	<b>114,185</b>	<b>114,185</b>	<b>114,185</b>



**PUBLIC WORKS & DEVELOPMENT****STREET CAPITAL IMPROVEMENTS/PURCHASES****OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

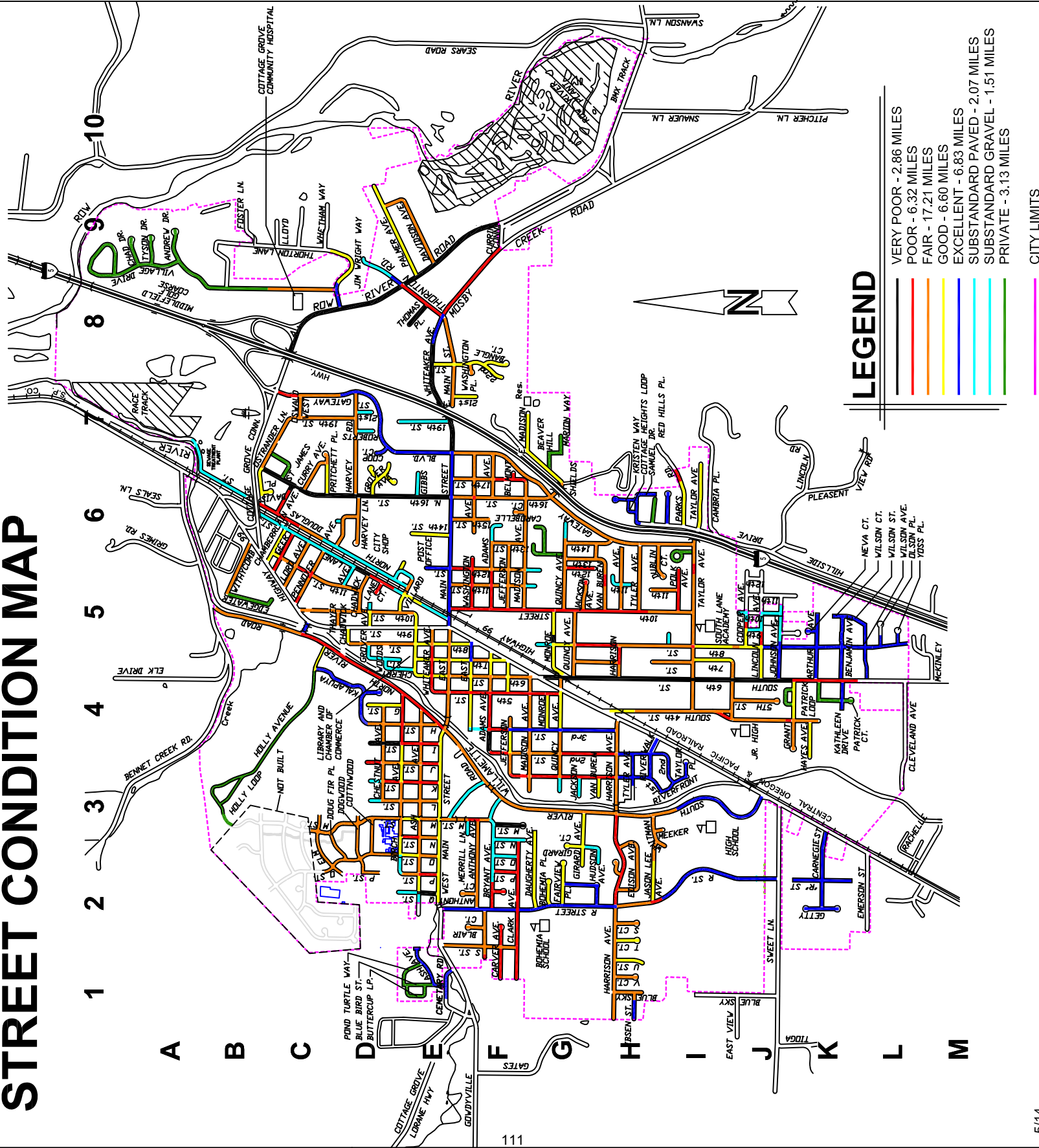
- Repair Main Street, Harrison, and Silt Creek Bridges.
- Complete major rebuild of a portion of South 6<sup>th</sup> Street.
- Road surface repair on Main Street between Gateway and Mosby Creek.
- Road surface repair of North 16<sup>th</sup> Street.
- Major surface patch repairs, Gateway at Vintage Inn.
- Construct Safe Side Walk Projects on 4<sup>th</sup> Street and Harrison Street.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17**

- Purchased new 10 yard Dump Truck and Tipper Truck.
- Design repairs to Main Street, Harrison, and Silt Creek Bridges.
- Repaint crosswalks on Main Street Downtown.
- Paint new crosswalks on 10<sup>th</sup> Street.
- Restripe all City Parking Lots and at Coiner Park.
- Repaired intersection at Taylor Ave and South 8<sup>th</sup> Street.



# STREET CONDITION MAP



## STREET PROJECTS PROJECTED CAPITAL IMPROVEMENT NEEDS

Project	Total Costs (4/2017 \$)
Upgrade 2.86 miles of streets in Very Poor Condition to a minimum of Good Condition	3,528,457
Upgrade 6.32 miles of streets in Poor Condition to a minimum of Good Condition	2,424,117
Upgrade 17.21 miles of streets in Fair Condition to a minimum of Good Condition	622,102
Upgrade 2.07 miles of paved sub-standard streets to a minimum of Good Condition (does not include widening to meet City standards)	870,943
Upgrade 1.51 miles of gravel sub-standard streets to a minimum of Good Condition (includes widening to meet City standards)	2,846,883

**TOTAL OF ESTIMATED COSTS NOT FUNDED = \$10,292,502**





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

**004 STREET FUND  
004-414 STREET IMPR./CAPITAL PURCH.**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
12,332	26,722	90,000	71000 CONTRACTUAL SERVICES	120,000	120,000	120,000
0	0	61,400	79910 ENGINEERING SERVICE FEES	107,785	107,785	107,785
12,332	26,722	151,400	TOTAL MATERIALS AND SERVICES	227,785	227,785	227,785
			CAPITAL OUTLAY			
70,762	58,981	490,000	83000 BUILDINGS AND IMPROVEMENTS	570,000	570,000	570,000
0	0	100,000	83050 FEDERAL AID URBAN PROJECTS	464,670	464,670	464,670
0	210,290	64,500	84000 MOTOR VEHICLES	6,250	6,250	6,250
836	316	0	84010 WORK EQUIPMENT	56,250	56,250	56,250
71,599	269,587	654,500	TOTAL CAPITAL OUTLAY	1,097,170	1,097,170	1,097,170
<b>83,931</b>	<b>296,309</b>	<b>805,900</b>	<b>TOTAL EXPENDITURES</b>	<b>1,324,955</b>	<b>1,324,955</b>	<b>1,324,955</b>



**PUBLIC WORKS & DEVELOPMENT**

**STREET NON-DEPARTMENTAL**

**OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

- To continue to support the activities of the Street Maintenance, Street Sweeping and Street Major Improvements/Capital Purchases functions.
- Funding for lighted crosswalk on Row River Road and Jim Wright Way.

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

**004 STREET FUND  
004-495 NON-DEPARTMENTAL**

**2017-18**

<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
<b>MATERIALS &amp; SERVICES</b>						
285	389	200	70030 ADVERTISING	200	200	200
5,342	2,596	2,575	70100 AUDIT EXPENSE	935	935	935
14,201	15,940	17,450	70400 INSURANCE & BONDS	22,340	22,340	22,340
0	0	350	71012 EMAIL & WEB SERVICES	350	350	350
82	35	300	71600 POSTAGE	300	300	300
292	535	1,000	72000 COMPUTER SUPPLIES & MAINT.	1,000	1,000	1,000
258	257	500	72010 OFFICE SUPPLIES	500	500	500
92	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
0	0	0	72100 MINOR EQUIPMENT-TOOLS	1,500	1,500	1,500
13	114	300	74100 PROFESSIONAL ASSOCIATION DUES	375	375	375
979	1,385	1,750	74200 EDUCATION & REGISTRATION FEES	1,750	1,750	1,750
49	393	400	74210 TRAVEL & SUBSISTENCE	400	400	400
787	1,324	1,000	74300 EMPLOYEE MEDICAL EXAMS & TESTS	1,000	1,000	1,000
50,910	62,561	56,740	79900 ADMINISTRATIVE FEE	68,450	68,450	68,450
20,000	20,000	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
93,288	105,530	102,715	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>119,250</b>	<b>119,250</b>	<b>119,250</b>
<b>CAPITAL OUTLAY</b>						
0	0	1,000	84010 WORK EQUIPMENT	0	0	0
0	0	1,000	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEBIT SERVICE</b>						
1,204	1,265	1,245	90110-081 LOAN PRINCIPAL PAYMENT- PERS UAL	0	0	0
2,417	0	0	90110-085 LOAN PRINCIPAL PAYMENT - VACTOR	0	0	0
0	17,894	36,365	90110-105 LOAN PRINCIPAL PAYMENT - SWEEPER	0	0	0
0	714	1,455	90110-115 LOAN PRINCIPAL PAYMENT - TIGER MOWER	0	0	0
0	0	0	90110-117 LOAN PRINCIPAL PAYMENT - DUMP TRUCK	0	0	0
6,226	6,599	6,840	90111-083 LOAN INTEREST PAYMENT - PERS UAL	0	0	0
14	0	0	90111-088 LOAN INTEREST PAYMENT - VACTOR	0	0	0
0	2,009	3,445	90111-106 LOAN INTEREST PAYMENT - SWEEPER	0	0	0
0	80	140	90111-116 LOAN INTEREST PAYMENT - TIGER MOWER	0	0	0
0	0	0	90111-118 LOAN INTEREST PAYMENT - DUMP TRUCK	0	0	0
37	37	40	90115 LOAN TRUSTEE FEE - PERS UAL	0	0	0
9,898	28,598	49,530	<b>TOTAL DEBIT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>						
33,000	19,300	19,300	90211 TRANSFER TO BICYCLE PATH FUND	19,300	19,300	19,300
0	0	0	90217 TRANSFER TO DEBT SERVICE	49,945	49,945	49,945
33,000	19,300	19,300	<b>TOTAL TRANSFERS</b>	<b>69,245</b>	<b>69,245</b>	<b>69,245</b>
0	0	186,310	99000 CONTINGENCY	292,250	292,250	292,250
0	0	3,500	99012 RESERVE FOR FUTURE EXPENDITURE	4,250	4,250	4,250
881,073	1,114,461	0	99020 ENDING BALANCE	0	0	0
881,073	1,114,461	189,810	<b>TOTAL CONTINGENCY/ENDING BAL.</b>	<b>296,500</b>	<b>296,500</b>	<b>296,500</b>
<b>1,017,259</b>	<b>1,267,889</b>	<b>362,355</b>	<b>TOTAL EXPENDITURES</b>	<b>484,995</b>	<b>484,995</b>	<b>484,995</b>
<b>1,618,088</b>	<b>2,076,621</b>	<b>1,816,210</b>	<b>TOTAL STREET FUND EXPENDITURES</b>	<b>2,498,665</b>	<b>2,498,665</b>	<b>2,498,665</b>

**FUND: SPECIAL REVENUE**

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

**PUBLIC WORKS & DEVELOPMENT**

**ASSESSMENT**

**OVERVIEW**

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

**BUDGET YEAR OBJECTIVES**

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

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

**005-510 ASSESSMENT FUND**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
152,312	152,866	153,515	41010 CARRYOVER	154,885	154,885	154,885
554	830	500	53200 INTEREST INCOME	800	800	800
0	0	1,070,270	54400 LOAN PROCEEDS	1,116,030	1,116,030	1,116,030
152,866	153,696	1,224,285	TOTAL REVENUE	1,271,715	1,271,715	1,271,715
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	0	79900 ADMINISTRATIVE FEE	0	0	0
0	0	195,760	79910 ENGINEERING SERVICE FEES	203,345	203,345	203,345
0	0	195,760	TOTAL MATERIALS & SERVICES	203,345	203,345	203,345
CAPITAL OUTLAY						
0	0	1,028,525	83000 BUILDINGS & IMPROVEMENTS	1,068,370	1,068,370	1,068,370
0	0	1,028,525	TOTAL CAPITAL OUTLAY	1,068,370	1,068,370	1,068,370
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
152,866	153,696	0	99020 ENDING BALANCE	0	0	0
152,866	153,696	1,224,285	TOTAL EXPENDITURES	1,271,715	1,271,715	1,271,715

**FUND: SPECIAL REVENUE****FUND/DEPARTMENT #: 006-610****#: 006-620****POLICE COMMUNICATION SUPPORT SERVICES/911 SERVICES****#: 006-695****OVERVIEW**

Police Communications is responsible for emergency and routine communications involving the Cottage Grove Police Department and the 9-1-1 Public Safety Answering Point (PSAP). Functions include business telephone reception, counter reception, computer entry and records search, nationwide interagency communications, alarm and jail monitoring, communication coordination among agencies, emergency communication with the hearing and speech impaired and miscellaneous clerical tasks. This section operates on a 24-hour basis, seven days per week.

**OPERATIONAL OBJECTIVES**

Provide professional, efficient service in keeping with the Cottage Grove Police Department's Mission Statement.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17**

- Added surveillance cameras to evidence drug locker, temporary evidence submission area, and to Internet Purchase Exchange Location.
- Added additional memory to City Hall and Police Department surveillance DVRs, further increasing video/audio retention time. DVR #1 (City Hall, exterior building, PD common areas, evidence/property): 80+ days; DVR #2 (Jail/holding areas): 130+ days.
- Upgraded VESTA 911 communication/mapping framework (funded by OEM).

**BUDGET YEAR OBJECTIVES**

- Increase physical security of Communications office (Dispatch).
- Continue to work toward automation of property/evidence processing.

**FULL-TIME EQUIVALENT POSITIONS**

<i><b>Position</b></i>	<b>Adopted 2014-15</b>	<b>Adopted 2015-16</b>	<b>Adopted 2016-17</b>	<b>Adopted 2017-18</b>
Police Chief	0.20	0.20	0.20	0.20
Police Captain	0.30	0.30	0.30	0.30
Police Sergeant	0.30	0.30	0.30	0.20
Administrative Manager	0.25	0.25	0.25	0.25
Communications Specialist	5.00	5.00	5.00	5.00
Temporary Worker	0.13	0.13	0.13	0.13
<b>Total FTE</b>	<b>6.18</b>	<b>6.18</b>	<b>6.18</b>	<b>6.08</b>

## PERFORMANCE MEASUREMENTS

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



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

**006-610 POLICE COMMUNICATIONS FUND**

<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGET</b>			<b>2017-18</b>		
			<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>	
1,069	21,275	11,815	41010 CARRYOVER	82,000	82,000	82,000	
47,107	89,052	45,777	51030 911 SERVICE CONTRACT	50,855	50,855	50,855	
85,497	47,018	86,674	51031 911 TELEPHONE TAX	95,950	95,950	95,950	
132,604	136,070	132,451	TOTAL INTERGOVERNMENTAL	146,805	146,805	146,805	
13	506	26	53200 INTEREST INCOME	200	200	200	
193	0	0	54060 MISCELLANEOUS REVENUE	0	0	0	
540,205	562,548	561,355	55001 TRANSFER FROM GEN. FUND	500,250	500,250	500,250	
<b>674,084</b>	<b>720,399</b>	<b>705,647</b>	<b>TOTAL REVENUE</b>	<b>729,255</b>	<b>729,255</b>	<b>729,255</b>	

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

**006-610 SUPPORT SERVICES**

**2017-18**

<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
<b>PERSONNEL SERVICES</b>						
14,702	5,511	12,979	60500 POLICE CHIEF - .14 FTE	14,950	14,950	14,950
15,230	14,625	16,500	60510 POLICE CAPTAIN - .20 FTE	16,800	16,800	16,800
13,535	13,740	13,575	60520 POLICE SERGEANT - .14 FTE	9,600	9,600	9,600
6,969	5,225	6,525	60540 ADMINISTRATIVE AIDE - .15 FTE	7,200	7,200	7,200
166,723	163,477	168,200	60551 COMMUNICATIONS SPECIALISTS - 3.35 FTE	168,300	168,300	168,300
0	0	3,850	61000 TEMPORARY WORKER - .09 FTE	3,950	3,950	3,950
19,363	26,348	21,750	61100 OVERTIME	21,960	21,960	21,960
6,397	7,159	6,675	61200 HOLIDAY PAY	6,855	6,855	6,855
2,341	3,244	3,130	62010 WORKERS' COMPENSATION	2,650	2,650	2,650
1,176	237	500	62020 UNEMPLOYMENT	525	525	525
17,838	17,603	21,280	62030 FICA	22,000	22,000	22,000
167	135	200	63010 LIFE INSURANCE	200	200	200
40,556	46,855	52,300	63020 RETIREMENT	61,900	61,900	61,900
840	1,088	1,445	63030 DISABILITY INSURANCE	1,460	1,460	1,460
78,148	78,470	83,825	63040 HEALTH INSURANCE	76,890	76,890	76,890
0	0	0	63050 DEFERRED COMPENSATION	1,150	1,150	1,150
383,985	383,716	412,734	<b>TOTAL PERSONNEL SERVICES</b>	<b>416,390</b>	<b>416,390</b>	<b>416,390</b>
<b>MATERIALS AND SERVICES</b>						
561	486	550	70900 PRINTING, BINDING & COPYING	550	550	550
6,185	7,386	9,000	71000 CONTRACTUAL SERVICES	9,000	9,000	9,000
35	234	1,000	71210 CLOTHING ALLOWANCE	1,000	1,000	1,000
3,368	3,491	3,500	71520 TELEPHONE	3,500	3,500	3,500
130	268	800	71710 EQUIPMENT MAINT. & REPAIR	800	800	800
0	1,264	1,500	72000 COMPUTER SERVICE & SUPPLIES	1,500	1,500	1,500
789	1,094	900	72010 OFFICE SUPPLIES	900	900	900
0	0	280	72030 BOOKS, MAPS & PERIODICALS	280	280	280
685	96	500	73600 MISC. SUPPLIES & EXPENSE	500	500	500
0	50	125	74100 PROFESSIONAL ASSOC. DUES	125	125	125
650	0	900	74200 EDUCATION & REGISTRATION	900	900	900
645	858	650	74210 TRAVEL & SUBSISTENCE	650	650	650
41	50	600	74400 RECRUITMENT EXPENSE	600	600	600
13,089	15,277	20,305	<b>TOTAL MATERIALS AND SERVICES</b>	<b>20,305</b>	<b>20,305</b>	<b>20,305</b>
<b>CAPITAL OUTLAY</b>						
393	0	0	84010 WORK EQUIPMENT	0	0	0
393	0	0	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>397,467</b>	<b>398,993</b>	<b>433,039</b>	<b>TOTAL EXPENDITURES</b>	<b>436,695</b>	<b>436,695</b>	<b>436,695</b>

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

**006-620 911 SERVICES**

**2017-18**

<b>2014-15 ACTUAL</b>	<b>2015-16 ACTUAL</b>	<b>2016-17 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
			<b>PERSONNEL SERVICES</b>			
6,683	2,438	5,900	60500 POLICE CHIEF .06 FTE	6,800	6,800	6,800
7,615	7,313	8,225	60510 POLICE CAPTAIN - .10 FTE	8,400	8,400	8,400
6,757	6,859	6,785	60520 POLICE SERGEANT - .06 FTE	4,810	4,810	4,810
4,456	3,340	4,175	60540 ADMINISTRATIVE AIDE - .10 FTE	4,600	4,600	4,600
84,515	80,567	82,815	60551 COMMUNICATIONS SPECIALISTS - 1.65 FTE	86,905	86,905	86,905
0	0	1,980	61000 TEMPORARY WORKER - .04 FTE	2,035	2,035	2,035
9,550	12,995	11,085	61100 OVERTIME	11,200	11,200	11,200
3,153	3,529	3,715	61200 HOLIDAY PAY	3,800	3,800	3,800
1,237	1,634	1,635	62010 WORKERS' COMPENSATION	1,360	1,360	1,360
594	117	275	62020 UNEMPLOYMENT	275	275	275
9,020	8,728	10,610	62030 FICA	11,330	11,330	11,330
83	67	100	63010 LIFE INSURANCE	100	100	100
20,178	23,168	26,010	63020 RETIREMENT	31,625	31,625	31,625
417	540	720	63030 DISABILITY INSURANCE	725	725	725
38,852	38,790	41,720	63040 HEALTH INSURANCE	37,900	37,900	37,900
0	0	0	63050 DEFERRED COMPENSATION	550	550	550
193,110	190,087	205,750	<b>TOTAL PERSONNEL SERVICES</b>	<b>212,415</b>	<b>212,415</b>	<b>212,415</b>
			<b>MATERIALS AND SERVICES</b>			
47,107	47,018	45,777	71000 CONTRACTUAL SERVICES	50,855	50,855	50,855
2,011	2,664	2,500	71520 TELEPHONE	2,500	2,500	2,500
0	0	0	71710 EQUIPMENT MAINT. & REPAIR	3,500	3,500	3,500
1,459	361	3,500	71730 RADIO MAINT. & REPAIR	0	0	0
0	134	1,000	72000 COMPUTER SERVICE & SUPPLIES	1,000	1,000	1,000
236	299	450	72010 OFFICE SUPPLIES	450	450	450
0	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
0	30	200	73600 MISC. SUPPLIES & EXPENSE	200	200	200
240	40	240	74100 PROFESSIONAL ASSOCIATION DUES	240	240	240
240	0	500	74200 EDUCATION & REGISTRATION	500	500	500
0	0	250	74210 TRAVEL & SUBSISTENCE	250	250	250
99	0	500	74400 RECRUITMENT EXPENSE	500	500	500
51,392	50,545	55,067	<b>TOTAL MATERIALS AND SERVICES</b>	<b>60,145</b>	<b>60,145</b>	<b>60,145</b>
			<b>CAPITAL OUTLAY</b>			
0	0	0	84010 WORK EQUIPMENT	0	0	0
0	0	0	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>244,503</b>	<b>240,632</b>	<b>260,817</b>	<b>TOTAL EXPENDITURES</b>	<b>272,560</b>	<b>272,560</b>	<b>272,560</b>

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

**006-695 NON-DEPARTMENTAL**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
			DEBT SERVICE			
1,748	1,837	1,805	90110-081 PERS BOND DEBT - PRINCIPAL	0	0	0
9,037	9,579	9,930	90111-083 PERS BOND DEBT - INTEREST	0	0	0
54	54	55	90115 PERS TRUSTEE ANNUAL FEE	0	0	0
10,839	11,469	11,790	TOTAL DEBT SERVICE	0	0	0
0	0	0	90217 TRANSFER TO DEBT SERVICE	12,415	12,415	12,415
0	0	0	99000 CONTINGENCY	7,585	7,585	7,585
21,275	69,304	0	99020 ENDING BALANCE	0	0	0
<b>32,114</b>	<b>80,774</b>	<b>11,790</b>	<b>TOTAL EXPENDITURES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>674,084</b>	<b>720,399</b>	<b>705,646</b>	<b>TOTAL POLICE COMMUNICATIONS</b>	<b>729,255</b>	<b>729,255</b>	<b>729,255</b>

**NARCOTICS FORFEITURE****OVERVIEW**

The Narcotics Forfeiture fund was created to accumulate monies for drug enforcement activities and other drug related law enforcement programs using money acquired by asset forfeiture. The funds are restricted by statute and are used for legal fees, forfeiture costs, equipment, and special operations.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Provide operational safety equipment and training and support for special operations.

**BUDGET YEAR OBJECTIVES**

- Use funds as necessary to continue upgrading of operational safety equipment.
- Continue specialized training i.e. new marijuana laws.
- Support HIDTA (High Intensity Drug Trafficking Area) with narcotics K-9 and handler.
- Continue drug interdiction on I-5.
- Continue to coordinate with DEA for utilization of additional resources as needed.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-2017**

- Continued to provide training in the following areas: hazardous operations, active shooter, hostage rescue, personal defense, and barricaded subject.
- Coordinated with DEA/US Marshall's Service to conduct search warrant and subsequent seizure of significant amount of currency directly attributed to the sale of narcotics.
- Trained new Narcotics K9 Officer.

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

**007-170 NARCOTICS FORFEITURE FUND**

			2017-18			
2014-15	2015-16	2016-17	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
REVENUE						
219,025	196,096	175,750	41010 CARRYOVER	185,000	185,000	185,000
8,990	15,799	0	46200 DRUG FORFEITURES	0	0	0
720	958	130	53200 INTEREST REVENUE	500	500	500
0	4,900	0	54060 MISCELLANEOUS REVENUE	0	0	0
228,736	217,754	175,880	TOTAL REVENUE	185,500	185,500	185,500
EXPENDITURES						
PERSONNEL SERVICES						
0	0	10,500	61110 OVERTIME	10,500	10,500	10,500
0	0	500	62010 WORKERS COMPENSATION	500	500	500
0	0	100	62020 UNEMPLOYMENT	100	100	100
0	0	900	62030 FICA	900	900	900
0	0	20	63010 LIFE INSURANCE	20	20	20
0	0	1,855	63020 RETIREMENT	1,900	1,900	1,900
0	0	100	63030 DISABILITY INSURANCE	100	100	100
0	0	2,050	63040 HEALTH INSURANCE	2,050	2,050	2,050
0	0	0	63050 DEFERRED COMPENSATION	105	105	105
0	0	16,025	TOTAL PERSONNEL SERVICES	16,175	16,175	16,175
MATERIALS AND SERVICES						
0	12	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	4,000	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
0	0	3,000	74210 TRAVEL & SUBSISTENCE	3,000	3,000	3,000
0	139	15,000	74700 TACTICAL TRAINING	15,000	15,000	15,000
0	420	6,000	74720 INFORMANTS	6,000	6,000	6,000
8,070	1,100	10,000	74730 DRUG ENFORCEMENT EXPENSE	10,000	10,000	10,000
0	1,070	2,000	74770 POLICE STORAGE FACILITY	2,000	2,000	2,000
0	1,423	0	79900 ADMINISTRATION CHARGES	2,210	2,210	2,210
8,070	4,164	45,000	TOTAL MATERIALS AND SERVICES	47,210	47,210	47,210
CAPITAL OUTLAY						
23,141	0	45,000	84000 MOTOR VEHICLES	45,000	45,000	45,000
0	23,446	40,000	84010 WORK EQUIPMENT	40,000	40,000	40,000
0	0	5,000	84040 RADIO EQUIPMENT	5,000	5,000	5,000
0	0	10,000	84060 TACTICAL EQUIPMENT	10,000	10,000	10,000
23,141	23,446	100,000	TOTAL CAPITAL OUTLAY	100,000	100,000	100,000
DEBT SERVICE						
230	242	240	90110 PRINCIPAL - PERS UAL	0	0	0
1,191	1,262	1,310	90111 INTEREST - PERS UAL	0	0	0
7	7	10	90115 TRUSTEE FEE - PERS UAL	0	0	0
1,429	1,512	1,560	TOTAL DEBT SERVICE	0	0	0
0	0	0	90217 TRANSFER TO DEBT SERVICE	1,640	1,640	1,640
0	0	13,295	99000 CONTINGENCY	20,475	20,475	20,475
196,096	188,632	0	99020 ENDING BALANCE	0	0	0
228,736	217,754	175,880	TOTAL EXPENDITURES	185,500	185,500	185,500

**PUBLIC WORKS & DEVELOPMENT****BICYCLE AND FOOTPATH****OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

- Construct crosswalk near the intersection of Row River Road and Jim Wright Way.
- Continue to maintain and ensure functionality of the bicycle/pedestrian system.
- Maintain BLM's portion of the Row River Trail through Federal Government grant.
- Design the repair for the Swinging Bridge and start construction if funds are available.
- Swinging Bridge, design repair and seek funding.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17**

- Utilized a "Buffalo" blower to keep City pedestrian/bike trails and, the BLM portion of the Row River Trail, free of debris.
- Performed mowing and brush control along all off-street bike paths.
- Performed annual re-striping of all on-street bike lanes.
- Designed crosswalk near the intersection of Row River Road and Jim Wright Way and obtained approval from ODOT for construction.

**DID YOU KNOW?**

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

- 5.7 Miles of off-street pedestrian/bike trails
- 4.6 Miles of on-street bike lanes
- 0.5 Miles of off-street pedestrian trails
- 3 Pedestrian/Bicycle only bridges (Chambers bridge, Centennial bridge & Swinging bridge)

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

**011-110 BICYCLE & FOOTPATH FUND**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
21,018	55,543	45,425	41010 CARRYOVER	62,230	62,230	62,230
5,670	5,833	5,570	51020 STATE HIGHWAY APPORTIONMENT	5,685	5,685	5,685
181	434	50	53200 INTEREST INCOME	250	250	250
0	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
25,000	15,000	32,000	54095 BLM ROW RIVER TRAIL MAINTENANCE	20,000	20,000	20,000
0	0	70,000	54097 ODOT ROW RIVER ROAD CROSSWALK	70,000	70,000	70,000
33,000	19,300	19,300	55003 TRANSFER FROM STREET FUND	19,300	19,300	19,300
84,869	96,110	172,345	TOTAL REVENUE	177,465	177,465	177,465
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	12,000	71000 CONTRACTUAL SERVICES	12,000	12,000	12,000
291	787	6,000	71540 FUEL & LUBRICANTS	6,000	6,000	6,000
316	1,216	4,500	71710 EQUIPMENT MAINTENANCE & REPAIR	4,500	4,500	4,500
352	1,083	115	79900 ADMINISTRATIVE FEE	440	440	440
0	2,400	13,600	79910 ENGINEERING FEES	13,600	13,600	13,600
959	5,486	36,215	TOTAL MATERIALS AND SERVICES	36,540	36,540	36,540
CAPITAL OUTLAY						
467	0	79,000	83000 BUILDINGS & IMPROVEMENTS	94,000	94,000	94,000
0	0	0	84010 WORK EQUIPMENT	0	0	0
467	0	79,000	TOTAL CAPITAL OUTLAY	94,000	94,000	94,000
DEBT SERVICE						
19,300	19,300	19,300	90110 INTRAFUND LOAN PRINCIPLE PAYMENT	0	0	0
8,600	9,000	9,000	90201 TRANSFER TO GENERAL FUND	9,000	9,000	9,000
0	0	0	90217 TRANSFER TO DEBT SERVICE	19,300	19,300	19,300
0	0	28,830	99000 CONTINGENCY	18,625	18,625	18,625
55,543	62,324	0	99020 ENDING BALANCE	0	0	0
84,869	96,110	172,345	TOTAL EXPENDITURES	177,465	177,465	177,465



**PUBLIC WORKS & DEVELOPMENT****BUILDING INSPECTIONS PROGRAM****OVERVIEW**

The Building Inspection Program of the Public Works & Development Department has its own fund as required by Oregon State statute. The Building Inspection Program is responsible for comprehensive building inspection and fire/life safety plan review services including code interpretation and enforcement for all adopted codes in the development community. These critical functions include state mandated permit issuance, plan review, and inspection for Structural, Fire, Electrical, Mechanical, Plumbing, and Manufactured Dwelling. Work is also carried out to implement the Residential Dwelling Code and the Abatement of Dangerous Buildings. All functions are performed by certified staff as required by statute for each code. The program is provided through a 3<sup>rd</sup> party contract with the Clair Company Inc., under the direction of the Public Works & Development Director.

**OPERATIONAL OBJECTIVES**

- Provide building inspection program services in a timely, efficient, consistent and accurate manner.
- Provide building inspection services, including electrical through contract provider.
- Coordinate Fire Marshal activities with South Lane County Fire and Rescue District and State Fire Marshal.
- Keep updated and educated on changes to State statutes, administrative rules, and uniform codes as they relate to the development industry.
- Undertake the code enforcement activities related to building and nuisance programs.

**BUDGET YEAR OBJECTIVES**

- Continue to implement and monitor the State of Oregon “e-permit” program for all building inspection activities.
- Ensure that only costs directly related to the building inspections are assigned to this fund.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2016-17**

- Continued implementation of the new State of Oregon “ePermit” program.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2016-17**

- Budget includes a \$10,810 transfer from the General Fund to cover costs of the Building Inspection Program.

## FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	<b>Adopted 2014-15</b>	<b>Adopted 2015-16</b>	<b>Adopted 2016-17</b>	<b>Adopted 2017-18</b>
Community Development Director	0.10	0.10	0.10	0.00
PW & Development Director	0.00	0.00	0.00	0.10
Administrative Assistant CD	0.45	0.45	0.45	0.45
Clerical Assistant	0.00	0.00	0.00	0.00
	<u>0.55</u>	<u>0.55</u>	<u>0.55</u>	<u>0.55</u>



## DID YOU KNOW?

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

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

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

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

## PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual Figures				
<i>Closely monitor fund due Building Industry variations</i>	Comparison of value for all permits issued by <b>calendar year</b> in millions of dollars	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
		\$ 12.91	\$ 8.83	\$ 6.43	\$ 6.15	\$ 7.08
	Percent Change previous year	53.1%	-31.6%	-27.2%	-4.4%	15.1%

Strategy	Measure	Actual Figures				
<i>Provide Services to meet state building inspection and fire/life safety requirements</i>	Permits Monitored	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	Residential Structural includes:					
	Additions & Alterations	28	45	43	15	13
	New Single Family Dwelling	5	5	2	6	14
	New Duplex	0	0	0	0	0
	Repair-including Fire Damage	5	5	0	5	10
	Replacement	7	0	0	2	0
	<b>Total</b>	<b>45</b>	<b>55</b>	<b>45</b>	<b>28</b>	<b>37</b>
	Residential-Public Works	12	10	10	10	10
	Residential-Plumbing	31	69	88	32	0
	Residential-Mechanical	66	89	103	88	102
	Residential-Manuf. Dwelling	0	0	0	2	1
	Residential-Electrical	112	59	109	79	112
	Residential-Demolition	1	1	0	0	2
	Commerical-Structural	35	17	41	42	39
	Commercial-Site Develop.	1	2	1	0	3
	Commercial-Public Works	4	1	2	2	2
	Commercial-Plumbing	10	19	17	17	16
	Commercial-Mechanical	15	21	18	20	30
	Commercial-Fire System	5	4	6	2	1
	Commercial-Electrical	66	52	62	57	52
	Commercial-Demolition	2	0	0	0	1
	Signs	9	8	4	10	4
	<b>Total Permits</b>	<b>414</b>	<b>407</b>	<b>506</b>	<b>389</b>	<b>412</b>

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

**013-000 BUILDING INSPECTION PROGRAM FUND**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
215	7,727	0	41010 CARRYOVER	0	0	0
86,280	109,173	160,000	45210 BUILDING INSPECTION FEES	160,000	160,000	160,000
10,518	12,339	20,000	45211 BLDG. PERMIT STATE SURCHARGE	20,000	20,000	20,000
20,497	27,845	100,000	45212 CONSTRUCTION EXCISE TAX	100,000	100,000	100,000
5,744	7,059	10,000	45213 TECHNOLOGY FEE	10,000	10,000	10,000
20,395	23,834	25,000	45220 ELECTRICAL INSPECTION FEES	25,000	25,000	25,000
115	137	0	45221 ELECTRICAL BULK LABELS	0	0	0
143,549	180,386	315,000	TOTAL PERMIT REVENUE	315,000	315,000	315,000
50	19	0	53200 INTEREST INCOME	0	0	0
69	538	0	54060 MISCELLANEOUS REVENUE	0	0	0
35,630	3,080	25,000	55001 TRANSFER FROM GENERAL FUND	10,810	10,810	10,810
179,514	191,750	340,000	TOTAL REVENUE	325,810	325,810	325,810
EXPENDITURES						
PERSONNEL SERVICES						
8,906	9,033	9,270	60300 COMMUNITY DEVELOPMENT DIR. .10 FTE	9,830	9,830	9,830
19,993	13,219	20,550	60410 ADMINISTRATIVE AIDE - CD .45 FTE	21,600	21,600	21,600
117	105	120	62010 WORKERS' COMPENSATION	120	120	120
148	29	65	62020 UNEMPLOYMENT	65	65	65
2,137	1,317	2,580	62030 FICA	2,720	2,720	2,720
23	18	30	63010 LIFE INSURANCE	30	30	30
4,203	3,507	5,260	63020 RETIREMENT	5,750	5,750	5,750
111	149	205	63030 DISABILITY INSURANCE	205	205	205
9,814	8,235	10,500	63040 HEALTH INSURANCE	6,650	6,650	6,650
0	0	0	630350 DEFERRED COMPENSATION	100	100	100
45,452	35,614	48,580	TOTAL PERSONNEL SERVICES	47,070	47,070	47,070
MATERIALS AND SERVICES						
2,489	3,000	3,000	70400 INSURANCE AND BONDS	3,000	3,000	3,000
662	675	1,000	71520 TELEPHONE	1,000	1,000	1,000
119	147	150	71560 COMMUNICATIONS SERVICE	150	150	150
107	74	200	71600 POSTAGE	200	200	200
1,848	404	2,500	72000 COMPUTER PROGRAM & SUPPLIES	2,000	2,000	2,000
113	245	500	72010 OFFICE SUPPLIES	500	500	500
117	0	300	72030 BOOKS, MAPS & PERIODICALS	500	500	500
280	0	1,500	72050 COMPUTER EQUIPMENT	1,500	1,500	1,500
0	26	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
0	0	0	73420 CREDIT CARD PROCESSING EXPENSE	7,000	7,000	7,000
2,946	4,573	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
0	0	150	74210 TRAVEL & SUBSISTENCE	150	150	150
77,779	87,148	125,000	74600 BUILDING INSPECTION SERVICES	125,000	125,000	125,000
5,382	10,780	20,000	74610 BLDG. INSP. STATE SURCHARGE	20,000	20,000	20,000
13,480	21,230	20,000	74620 ELECTRICAL INSP. SERVICES	20,000	20,000	20,000
19,670	26,320	96,000	74630 SCHOOL CONSTRUCTION EXCISE TAX	96,000	96,000	96,000
124,994	154,622	270,500	TOTAL MATERIALS AND SERVICES	277,200	277,200	277,200

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

**013-000 BUILDING INSPECTION PROGRAM FUND**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET		2017-18			
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
			DEBT SERVICE				
216	227	225	90110 PRINCIPAL - PERS UAL	0	0	0	
1,118	1,186	1,250	90111 INTEREST - PERS UAL	0	0	0	
7	7	15	90115 TRUSTEE FEE - PERS	0	0	0	
1,341	1,419	1,490	TOTAL DEBT SERVICE	0	0	0	
0	0	0	90217 TRANSFER TO DEBT SERVICE	1,540	1,540	1,540	
0	0	19,430	99000 CONTINGENCY	0	0	0	
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0	
7,727	95	0	99020 ENDING BALANCE	0	0	0	
<b>179,514</b>	<b>191,750</b>	<b>340,000</b>	<b>TOTAL EXPENDITURES</b>	<b>325,810</b>	<b>325,810</b>	<b>325,810</b>	



**PUBLIC WORKS & DEVELOPMENT**

**HOUSING REHABILITATION**

**OVERVIEW**

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

**DEPARTMENT OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

- Continue to maintain compliance with HUD and OHCSO requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.
- Transfer loan funds to our non-profit administrator (St. Vincent DePaul for use in the rehabilitation housing program in Cottage Grove. Once loaned this will de-federalize the funds.

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

**020-120 HOUSING REHAB. LOAN FUND**

2014-15 ACTUAL	2015-16 ACTUAL	2016-17 BUDGET	DESCRIPTION	2017-18		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
450,965	375,591	10,000	41010 CARRYOVER	9,370	9,370	9,370
1,641	54	100	53200 INTEREST REVENUE	10	10	10
452,606	375,645	10,100	TOTAL REVENUE	9,380	9,380	9,380
EXPENDITURES						
MATERIALS AND SERVICES						
0	380	10,100	71000 CONTRACTUAL SERVICES	9,380	9,380	9,380
0	343,360	0	77600 CDBG LOANS	0	0	0
0	343,740	10,100	TOTAL MATERIALS AND SERVICES	9,380	9,380	9,380
	22,550	0	90201 TRANSFER TO GENERAL FUND	0	0	0
77,015	0	0	90225 TRANSFER TO SPECIAL TRUSTS FND	0	0	0
375,591	9,355	0	99020 ENDING BALANCE	0	0	0
452,606	375,645	10,100	TOTAL EXPENDITURES	9,380	9,380	9,380