

CITY OF COTTAGE GROVE

GENERAL FUND BUDGET SUMMARY

	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED	FY 2018-19 ADOPTED
Administrative:				
City Council	37,515	34,732	36,500	38,500
City Manager	350,812	360,855	385,280	390,600
Finance	307,279	324,681	380,880	380,470
Community Promotions	116,768	121,216	122,200	127,200
Community Services	141,634	141,420	152,550	145,975
Total Administration	954,008	982,905	1,077,410	1,082,745
Public Safety:				
Police Operations	2,293,030	2,378,317	2,783,714	2,728,740
Municipal Court	74,237	78,251	82,205	85,735
Court Support Services	69,515	70,381	76,150	76,150
Youth Peer Court	19,622	20,454	27,640	28,005
Total Public Safety	2,456,404	2,547,403	2,969,709	2,918,630
Public Works & Development:				
Maintenance	0	0	355,705	407,105
Engineering	149,451	124,627	314,485	369,560
Broadband Services	802,369	385,498	338,290	344,165
Development	568,211	562,360	627,699	618,980
Total Public Works	1,520,031	1,072,485	1,636,179	1,739,810
Library Services:				
Library	355,720	387,308	446,335	483,475
Total Library Services	355,720	387,308	446,335	483,475
TOTALS:	5,286,163	4,990,101	6,129,633	6,224,660
Non-Departmental	975,771	1,259,692	2,183,597	2,272,670
TOTAL GENERAL FUND	6,261,934	6,249,793	8,313,230	8,497,330



**City of Cottage Grove
Fiscal Year 2018-19 Budget**

**001 GENERAL FUND
REVENUE**

			2018-19			
2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2,083,278	1,921,803	1,659,700	41010 CARRYOVER	1,750,000	1,750,000	1,750,000
4,108,070	4,257,817	4,300,000	42010 CURRENT PROPERTY TAX	4,450,000	4,450,000	4,450,000
86,355	82,664	80,000	42012 DELINQUENT PROPERTY TAX	75,000	75,000	75,000
5,420	5,606	5,000	42013 IN LIEU OF TAX-HOUSING AUTH	5,000	5,000	5,000
119,708	130,894	122,000	42020 ROOM TAX	130,000	130,000	130,000
4,319,553	4,476,981	4,507,000	TOTAL TAXES	4,660,000	4,660,000	4,660,000
52,748	57,897	45,000	43011-029 FRANCHISE FEE - NW NATURAL	80,000	80,000	80,000
48,356	52,163	47,000	43011-030 FRANCHISE FEE - CG GARBAGE	47,000	47,000	47,000
59,545	55,796	40,000	43011-031 FRANCHISE FEE - CHARTER COMMS	50,000	50,000	50,000
349,369	361,872	345,000	43011-032 FRANCHISE FEE - PACIFICORP	350,000	350,000	350,000
56,481	60,063	50,000	43011-033 FRANCHISE FEE - EPUD	60,000	60,000	60,000
28,498	26,098	15,000	43011-034 FRANCHISE FEE - CENTURY LINK	17,500	17,500	17,500
594,996	613,890	542,000	TOTAL FRANCHISE FEES	604,500	604,500	604,500
9,060	27,632	18,000	44005 DORENA HYDRO R-O-W PERMIT	19,000	19,000	19,000
1,300	1,825	1,000	44010 OLCC PERMITS	1,000	1,000	1,000
425	550	200	44020 BUSINESS LICENSE	400	400	400
1,823	1,486	1,100	44040 DOG LICENSE	1,100	1,100	1,100
130	0	0	44045 DOG IMPOUND FEES	0	0	0
850	870	750	44050 PARKING PERMITS	500	500	500
1,813	1,980	1,000	44070 SIDEWALK & CURB CUT PERMITS	1,000	1,000	1,000
15,400	34,343	22,050	TOTAL PERMIT REVENUE	23,000	23,000	23,000
4,560	5,475	3,500	45200 LIEN SEARCH FEES	3,500	3,500	3,500
18,652	56,759	11,000	45201 PLANNING SERVICE FEES	15,000	15,000	15,000
1,428	5,300	1,000	45202 ENGINEERING SEWER CONN. INSP. FEES	1,500	1,500	1,500
1,027	2,707	500	45213-035 TECHNOLOGY FEE - PLANNING	500	500	500
262	299	100	45213-036 TECHNOLOGY FEE - ENGINEERING	100	100	100
70,874	70,954	68,935	45302-038 ADMIN FEE - WATER FUND	68,950	68,950	68,950
62,561	56,738	68,450	45302-039 ADMIN FEE - STREET FUND	68,410	68,410	68,410
473	80	70	45302-040 ADMIN FEE - IND PARK OPS	35	35	35
19,570	19,913	20,860	45302-041 ADMIN FEE - STORM DRAIN	19,730	19,730	19,730
1,083	114	440	45302-042 ADMIN FEE - BIKE AND FOOT PATH	105	105	105
0	0	0	45302-044 ADMIN FEE - BLDG INSPEC.FUND.	40,755	40,755	40,755
70,870	71,011	69,000	45302-045 ADMIN FEE - WASTEWATER	68,695	68,695	68,695
38,591	15,497	28,645	45302-046 ADMIN FEE - WATER RESERVE	69,025	69,025	69,025
44,962	11,616	14,775	45302-047 ADMIN FEE - WW RESERVE	15,780	15,780	15,780
68,427	67,956	67,815	45302-048 ADMIN FEE - STORM DRAIN RES	13,805	13,805	13,805
1,423	0	2,210	45302-049 ADMIN FEE - FORFEITURE FUND	585	585	585
1,659	74	135	45302-050 ADMIN FEE - WATER SDC FUND	10	10	10
5	10	0	45302-051 ADMIN FEE - STREET SDC FUND	145	145	145
1,503	2,950	240	45302-052 ADMIN FEE - WW SDC FUND	375	375	375
2,500	3,326	375	45302-053 ADMIN FEE - STORM DRAIN SDC	400	400	400
80	12	10	45302-054 ADMIN FEE - PARKS SDC FUND	165	165	165
91,264	205,322	150,000	45400 ENGINEERING FEES - OTHER	150,000	150,000	150,000
490	0	0	45500 MISC. ENGINEERING PERMITS	0	0	0
502,265	596,113	508,060	TOTAL CHARGES FOR SERVICES	537,570	537,570	537,570
45,535	43,251	30,000	46010 TRAFFIC FINES	30,000	30,000	30,000
2,995	3,325	2,000	46020 PARKING FINES	3,000	3,000	3,000
7,357	5,878	4,000	46040 COURT COSTS	4,000	4,000	4,000
4,900	4,222	2,500	46050 COURT APPOINTED ATTORNEY FEES	2,200	2,200	2,200

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

**001 GENERAL FUND
REVENUE**

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
40,383	53,037	30,000	46060 CRIMES	30,000	30,000	30,000
9,837	13,580	10,000	46080-064 RESTITUTION - MUNICIPAL COURT	10,000	10,000	10,000
0	175	1,000	46080-065 RESTITUTION - PEER COURT	1,000	1,000	1,000
3,944	3,385	2,500	46085 COURT SURCHARGES/FEES	2,500	2,500	2,500
1,672	1,443	1,000	46090 COURT CREDIT CARD FEES	1,200	1,200	1,200
2,481	990	500	46095 COURT ADMINISTRATION FEE	500	500	500
5,742	5,474	4,500	46100 LIBRARY FINES	4,500	4,500	4,500
35	0	100	46300 MISCELLANEOUS FINES	0	0	0
124,880	134,760	88,100	TOTAL FINES & FORFEITURES	88,900	88,900	88,900
104,211	110,641	108,000	51010 STATE REVENUE SHARING	110,000	110,000	110,000
141,669	151,452	155,000	51011 OLCC LIQUOR TAX	135,000	135,000	135,000
13,006	12,559	11,000	51012 CIGARETTE TAX	11,000	11,000	11,000
0	11,484	15,000	51013 MARIJUANA TAX	45,000	45,000	45,000
1,181	1,163	1,000	51040 LIBRARY STATE PER CAPITA	1,000	1,000	1,000
208,165	215,489	246,900	51120 FEDERAL GRANTS	232,935	232,935	232,935
32,238	64,217	84,000	51130 STATE & LOCAL GRANTS	32,800	32,800	32,800
0	0	0	51131 FRIENDS OF THE LIBRARY-GRANT	1,500	1,500	1,500
35,000	35,000	35,000	51300 SOUTH LANE SCHOOL DISTRICT	50,000	50,000	50,000
49,171	50,522	53,220	51410 S LANE COUNTY FIRE AND RESCUE	55,925	55,925	55,925
584,641	652,526	709,120	TOTAL INTERGOVERNMENTAL	675,160	675,160	675,160
12,497	23,617	10,000	53200-070 INTEREST INCOME	25,000	25,000	25,000
10,545	12,112	5,000	53200-071 INTEREST FROM TAXES	5,000	5,000	5,000
23,042	35,729	15,000	TOTAL INTEREST REVENUE	30,000	30,000	30,000
17,980	19,597	16,000	54030 COMMUNITY CENTER RENTAL FEES	17,500	17,500	17,500
2,450	2,870	2,000	54035 POLICE/ACCIDENT REPORTS	2,000	2,000	2,000
2,363	2,313	1,500	54040 LIBRARY PHOTOCOPY REVENUE	1,600	1,600	1,600
1,620	0	1,000	54050 AUCTION PROCEEDS	1,000	1,000	1,000
38,367	28,893	10,000	54060 MISCELLANEOUS REVENUE	10,000	10,000	10,000
57,300	58,800	60,000	54075 BROADBAND SVCS.- LOCAL AGENCIES	67,000	67,000	67,000
4,074	2,077	2,000	54080 BROADBAND SVCS.-OTHER	1,200	1,200	1,200
4,560	5,305	3,000	54085 BROADBAND SVCS. - CREDIT CARD	2,200	2,200	2,200
0	5,000	0	54095 BLM ROW RIVER TRAIL MAINT	0	0	0
0	0	100	54100 DONATIONS	100	100	100
8,706	9,576	7,000	54200 LIBRARY CARDS	7,000	7,000	7,000
180	70	100	54230 LOST & DAMAGED BOOK REIMB.	100	100	100
750	0	0	54240 YAC FUNDRAISING	0	0	0
19,367	21,686	23,000	54250 LEASE REVENUE	9,500	9,500	9,500
2,493	0	0	54260 MAYOR'S CONERENCE SPONSORSHIP	0	0	0
850	3,003	1,500	54275 ARMORY RENTAL FEES	0	0	0
58,267	0	126,000	54400 LOAN PROCEEDS	0	0	0
219,327	159,189	253,200	TOTAL MISCELLANEOUS REVENUE	119,200	119,200	119,200
9,000	9,000	9,000	55006 TRANSFER FROM BICYCLE/FOOTPATH	9,000	9,000	9,000
22,550	0	0	55020 TRANSFER FROM REHAB FUND	0	0	0
8,498,932	8,634,334	8,313,230	TOTAL REVENUE	8,497,330	8,497,330	8,497,330

FUND: GENERAL**FUND/DEPARTMENT #: 001-010****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 2017-18

- Conducted annual City Manager evaluation.
- Appointed Greg Ervin to the Ward 4 Council Position to replace Amy Slay who resigned February 28, 2018

PERFORMANCE MEASUREMENTS

	Actual	Actual	Actual	Estimate
	2014-15	2015-16	2016-17	2017-18
				thru
				4/1/18
<i>Ordinances & Resolutions</i>	36	31	45	23
<i>Council Meetings</i>	24	22	23	17
<i>Public Hearings</i>	6	13	12	6
<i>Work Sessions</i>	4	5	2	3

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

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

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
323	26	250	70030 ADVERTISING	250	250	250
430	184	500	70800 MEETING EXPENSE	500	500	500
224	139	300	71520 TELEPHONE	300	300	300
52	7	200	71600 POSTAGE	200	200	200
18	42	150	72010 OFFICE SUPPLIES	150	150	150
10	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
604	0	1,000	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
356	410	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
18,003	21,793	22,000	74100 PROFESSIONAL ASSOC. DUES	24,000	24,000	24,000
1,878	4,955	3,750	74200 EDUCATION & REGISTRATION	3,750	3,750	3,750
7,958	7,176	8,000	74210 TRAVEL & SUBSISTENCE	8,000	8,000	8,000
7,662	0	0	74215 MAYOR'S CONFERENCE EXPENSE	0	0	0
37,515	34,732	36,500	TOTAL MATERIALS AND SERVICES	38,500	38,500	38,500
37,515	34,732	36,500	TOTAL EXPENDITURES	38,500	38,500	38,500

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. Public Record maintenance and Election Official responsibilities are performed by the City Recorder in this department.

DEPARTMENT OPERATIONAL OBJECTIVES

- Assist the Council in carrying out its responsibilities by providing information and advice and by keeping the Council informed about the performance of City departments. The City Manager attends all Council and Budget Committee meetings.
- Prepare a balanced annual budget. Following the approval by the Budget Committee and adoption by the City Council, including any amendments, the City Manager is responsible for directing the provision of services and implementing the policies in the budget.
- Represent the City to other agencies. The City Manager testifies before the State Legislature on matters of specific interest to the City and general interest to municipalities.
- Provide direct supervision of the work of department heads and the City Recorder.
- Oversee contracted service staff; General Legal Counsel, City Prosecutor and Information Technology Director and administers agreements.
- Administer collective bargaining agreements for three bargaining units with the primary responsibility for labor negotiations.
- Oversee the City departments in 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.
- Perform Elections Official duties and handles all City election processes through the City Recorder.
- Oversee the preservation and maintenance of all Public Records and documents by the City Recorder.
- Coordinate all Public Record requests through 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 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 2017-18

- Coordinated the Eugene Symphony performing at the Amphitheater in Bohemia Park.
- Held second Mayor's Ball in Cottage Grove Armory.

FULLTIME EQUIVALENT POSITIONS

Position	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
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

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
<i>Enhance Beautification of City</i>	<i>Number of "Yards of the Week" selected</i>	21	20	21	21
<i>Maximize citizen communication and outreach on identified key issues</i>	<i>Number of Beeper Show appearances</i>	23	23	23	23
	<i>Number of Friday Updates published</i>	51	49	49	46
	<i>Number of Press Releases issued</i>	2	2	2	4
	<i>Number of Public Record Requests</i>	*	*	*	54
<i>Promote and encourage community events</i>	<i>Number of Special Event Permits</i>	50	69	70	93
<i>Increase use of parks and Armory</i>	<i>Number of Reservations:</i>				
	<i>All-America City Park</i>	30	5	6	29
	<i>Bohemia Park</i>	32	41	61	62
	<i>Coiner Park</i>	95	34	22	60
	<i>Chambers Bridge</i>	7	1	2	
	<i>Trailhead</i>	7	3	2	1
	<i>Armory</i>	0	0	25	33
<i>Educating Youth about Local Government</i>	<i>Number of YAC members</i>	11	13	14	11
	<i>Number of YAC participating in Youth Academy Day</i>	7	7	5	0



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 2018-19 Budget**

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

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
116,887	121,596	128,900	60100 CITY MANAGER	131,600	131,600	131,600
58,016	60,336	61,850	60110 ADMINISTRATIVE ASSISTANT	63,260	63,260	63,260
2,223	1,702	3,020	62010 WORKERS COMPENSATION	3,000	3,000	3,000
182	189	400	62020 UNEMPLOYMENT	400	400	400
13,470	13,798	16,500	62030 FICA	16,855	16,855	16,855
67	55	60	63010 LIFE INSURANCE	60	60	60
32,133	33,373	41,125	63020 RETIREMENT	42,050	42,050	42,050
668	678	720	63030 DISABILITY INSURANCE	715	715	715
43,325	44,298	43,100	63040 HEALTH INSURANCE	44,250	44,250	44,250
0	0	1,295	63050 DEFERRED COMPENSATION INS	0	0	0
266,970	276,025	296,970	TOTAL PERSONNEL SERVICES	302,190	302,190	302,190
MATERIALS AND SERVICES						
3,985	2,849	3,500	70510 CODIFICATION EXPENSE	3,500	3,500	3,500
319	0	1,000	71000 CONTRACTUAL SERVICES	1,000	1,000	1,000
60,398	60,116	67,000	71000-001 CONTRACTUAL SERVICES - LEGAL	67,000	67,000	67,000
7,201	7,200	0	71100 VEHICLE/CELL PHONE ALLOWANCE	0	0	0
829	808	1,000	71520 TELEPHONE	1,000	1,000	1,000
147	149	110	71560 COMMUNICATIONS SERVICE	110	110	110
234	184	400	71600 POSTAGE	400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
569	70	600	72000 COMPUTER SERVICE & SUPPLIES	600	600	600
181	480	500	72010 OFFICE SUPPLIES	500	500	500
36	74	300	72030 BOOKS, MAPS, & PERIODICALS	300	300	300
1,953	493	1,500	72100 MINOR EQUIPMENT & TOOLS	1,500	1,500	1,500
237	116	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
1,391	1,402	1,500	74100 PROFESSIONAL ASSOCIATION DUES	1,600	1,600	1,600
2,295	3,871	3,200	74200 EDUCATION & REGISTRATION FEES	3,200	3,200	3,200
3,378	6,337	6,000	74210 TRAVEL & SUBSISTENCE	6,000	6,000	6,000
688	181	500	74220 YAC PROJECT EXPENSE	500	500	500
0	500	500	74225 YAC SCHOLARSHIP	500	500	500
83,842	84,830	88,310	TOTAL MATERIALS AND SERVICES	88,410	88,410	88,410
350,812	360,855	385,280	TOTAL EXPENDITURES	390,600	390,600	390,600

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, maintaining the official financial 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

- Promote Middlefield Golf Course to increase revenue from Greens Fees, Pro Shop sales, and Deli sales.
- Assist with the preparation of the FY 2017-18 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, 2019.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-18

- Successfully implemented software to provide an Online Employee Self-Serve Portal and Human Resource capabilities city-wide.
- In an effort to increase revenues from the operation of Middlefield Golf Course, launched a Groupon campaign and participated in a radio auction on KPNW 1120 to encourage new business.
- Participated in the purchase of meter reading software with the capability to be used from a smart phone, eliminating the use of more costly hand held meter reading equipment.
- Completed the turnover of outstanding accounts, both for the Municipal Court and Utility Billing. Each function is now being processed on a monthly basis for a better return of funds to the City.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2017-18

- No major budget changes from fiscal year 2017-18.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
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	0.70	0.75	0.75
Finance Clerks	1.00	1.00	0.57	0.57
Total FTE	4.00	3.70	3.32	3.32



DID YOU KNOW?

Credit cards were first used in the 1920s. Hotels were the first to offer cards to their customers to pay for their hotel stays. Soon department stores and gas companies offered their own cards. All these cards, however, could be used only at the business that issued them. Then Diner Card arrived in 1950s and could be used at different restaurants and hotels. In 1951, some banks began issuing credit cards that could be used at different places. Source: Young, Robert. *Money (Household History)*. Minneapolis, MN: Carolrhoda Books, Inc, 1998.

In June, 2016, the City began accepting credit card payments online for our utility bills. In fiscal year 17-18, 30% percent of all payments for the City's Utility Bills were paid by credit/debit cards. The launch of on-line bill pay has been very convenient for our customers and has significantly reduced the amount of walk-in traffic to pay bills in person.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2014-15	Actual 2015-16	Actual 2016-17	Proposed 2017-18	Proposed 2018-19
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Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified	unqualified
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Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 302,215	\$ 307,279	\$ 342,301	\$ 380,880	\$ 380,470
	Costs to deliver financial services as percentage of total City operating budget	1.9%	1.4%	1.2%	1.2%	0.0%

<i>Strategy</i>	<i>Measure</i>	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected 2018-19
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Provide services to departments meeting their needs and employee expectations.	Payable checks issued	2,901	2,824	2,708	2,800	2,886
	Payroll checks issued	276	176	70	25	20
	Payroll checks issued by electronic transfer	1,679	1,536	1,673	1,945	2,000

<i>Strategy</i>	<i>Measure</i>		Billings Generated	Late Notices	Actual Disconnects	% to Bills Generated
Reduce number of disconnects.	Number of bills generated,	May-17	3,830	218	17	0.44%
	late notices mailed, vs	Jun-17	3,842	247	28	0.73%
	actual shut-offs on	Jul-17	3,842	244	37	0.96%
	disconnect day.	Aug-17	3,844	220	29	0.75%
		Sep-17	3,850	268	30	0.78%
		Oct-17	3,842	235	29	0.75%
		* Nov-17	3,847	229	15	0.39%
		* Dec-17	3,853	237	20	0.52%
		Jan-18	3,860	269	24	0.62%
		Feb-18	3,865	227	46	1.19%
		Mar-18	3,862	242	21	0.54%
		Apr-18	3,868	191	19	0.49%

* Courtesy Calls Made

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18
Total Customers	3,661	3,651	3,744	3,767
New Services	26	5	16	24
Turn On/Off Requests	1,021	1,131	1,076	1,175
Delinquent Offs	397	470	427	371

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

**001 GENERAL FUND
001-016 FINANCE**

			2018-19			
2015-16	2016-17	2017-18	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
PERSONNEL SERVICES						
88,424	91,980	99,535	60205 FINANCE DIRECTOR	101,810	101,810	101,810
35,512	44,454	47,850	60211 ACCOUNTING TECH	50,800	50,800	50,800
33,578	33,619	41,910	60215 PAYROLL-HR SPECIALIST - 0.75 FTE	43,100	43,100	43,100
2,730	0	0	60220 COURT CLERK/FINANCE CLERK - 0.0 FTE	0	0	0
14,316	16,925	21,275	60250 FINANCE CLERK - .57 FTE	21,950	21,950	21,950
832	417	600	62010 WORKERS' COMPENSATION	550	550	550
175	188	425	62020 UNEMPLOYMENT	450	450	450
13,191	14,101	18,215	62030 FICA	18,850	18,850	18,850
64	55	100	63010 LIFE INSURANCE	100	100	100
19,805	25,027	33,800	63020 RETIREMENT	34,820	34,820	34,820
553	591	800	63030 DISABILITY INSURANCE	750	750	750
45,514	51,368	50,000	63040 HEALTH INSURANCE	43,850	43,850	43,850
0	0	1,000	63050 DEFERRED COMPENSATION	1,020	1,020	1,020
254,692	278,725	315,510	TOTAL PERSONNEL SERVICES	318,050	318,050	318,050
MATERIALS AND SERVICES						
18,764	19,974	22,720	70100 AUDIT EXPENSE	22,720	22,720	22,720
375	742	950	70200 BUDGET PROCESS & DOCUMENT	950	950	950
11,257	7,365	13,200	71000 CONTRACTUAL SERVICES	13,200	13,200	13,200
1,941	1,944	2,000	71520 TELEPHONE	2,000	2,000	2,000
2,542	2,272	2,950	71600 POSTAGE	2,950	2,950	2,950
7,315	4,802	7,200	71710 EQUIPMENT MAINTENANCE & REPAIR	6,000	6,000	6,000
2,166	48	4,750	72000 COMPUTER SERVICE & SUPPLIES	4,000	4,000	4,000
5,411	4,695	6,500	72010 OFFICE SUPPLIES	6,500	6,500	6,500
0	145	100	72030 BOOKS, MAPS & PERIODICALS	100	100	100
1,003	1,315	2,000	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
346	418	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
380	280	400	74100 PROFESSIONAL ASSOC. DUES	400	400	400
413	1,198	1,100	74200 EDUCATION & REGISTRATION	1,100	1,100	1,100
675	759	1,000	74210 TRAVEL & SUBSISTENCE	1,000	1,000	1,000
52,586	45,956	65,370	TOTAL MATERIALS AND SERVICES	62,420	62,420	62,420
307,279	324,681	380,880	TOTAL EXPENDITURES	380,470	380,470	380,470

CITY MANAGER**COMMUNITY SERVICES****OVERVIEW**

Beginning in the 2018-19 Budget, Community Services will move as a division of the City Manager Department. The move under the City Manager Department will facilitate an emphasis on coordinating community programs sponsored by non-profit, faith-based and other organizations that address the needs of at-risk populations in the community and enhance volunteer opportunities for those served by the programs and for community members to serve. The management and operation of the Community Center is also performed by this division. 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 Coordinator provides staff support to the Vision Keepers.

OPERATIONAL OBJECTIVES

- Coordinate with non-profit, faith-based and other organizations providing services within the community.
- Develop and promote volunteer opportunities in the community.
- 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.
- 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

- Develop a program to coordinate community efforts of non-profit, faith-based and other organizations addressing the needs for community members.
- Expand volunteer opportunities throughout the community.
- Coordinate efforts with Police and Public Works & Development Departments
- 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.
- Continue to upgrade therapy pool and associated exercise and safety equipment.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-2018

- Partnered with Library for 65 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 645 hours per month, which included:
 - *Classes on painting, crafts, wood carving, quilting, knitting, felting, 2 yoga sessions per week and 4 senior fitness classes per week*
 - *12 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 each Sunday*
 - *“Safe Haven” fundraisers*
 - *Hospital Auxiliary Christmas Candy Sale fundraiser*
 - *Genealogical Society Fundraisers*
 - *Kennedy High School Prom*
 - *Family Relief Nursery Children’s Health Fair*
 - *Friends of the Library Book Sale and Mystery Dinner*
 - *AARP Safe Driving Classes*
- Held 6 Lane Memorial Bloodmobile blood drives.
- Partnered with Lane Community College in providing space for events and classes.

FULLTIME EQUIVALENT POSITIONS

Position	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
Community Coordinator	1.00	1.00	1.00	1.00
Regular Part-Time Worker	0.00	0.00	0.00	1.13
Total FTE	1.00	1.00	1.00	2.13



DID YOU KNOW?

Activities the Community Coordinator assisted with:

- *Earth Day/Arbor Day tree planting commemorating our 24 years as a Tree City USA*
- *Earth Day 2018 Celebration, hosted by the Coast Fork Willamette Watershed Council, Urban Forestry Committee and community partners*
- *Downtown Halloween "Trick or Treat on Main" Event*
- *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*

<i>Strategy</i>	<i>Measure</i>	Actual 2014-15	Actual 2015-16	Actual 2016-17	Estimate 2017-18
<i>Support needs of community for recreational, cultural, and social opportunities, all ages.</i>	Useage by -				
	Non-profit groups	61	64	67	68
	Other groups	60	63	64	64
	Parties/Receptions	34	40	41	43
	Government meetings	27	29	29	30
	Miscellaneous classes	18/wk	15	20	20
	Number of Art Shows	5	5	5	5
	Electronic message board requests	261	275	280	285
	Therapy pool use (in hours)	2,175	1,800	2,060	2,075

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

**001 GENERAL FUND
001-052 COMMUNITY SERVICES**

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
34,148	35586.03	36,835	60155 COMMUNITY SERVICES DIR. -0 FTE	0	0	0
44,783	46,800	48,000	60165 COMMUNITY COORDINATOR - 1.0 FTE	59,900	59,900	59,900
0	0	0	61010 REGULAR PART-TIME WORKER - 1.13 FTE	31,590	31,590	31,590
2,044	1,094	2,010	62010 WORKERS' COMPENSATION	1,550	1,550	1,550
79	83	175	62020 UNEMPLOYMENT	120	120	120
5,978	6,244	7,340	62030 FICA	5,175	5,175	5,175
46	39	65	63010 LIFE INSURANCE	30	30	30
7,248	7,564	9,425	63020 RETIREMENT	6,650	6,650	6,650
400	409	515	63030 DISABILITY INSURANCE	360	360	360
20,452	20,504	19,885	63040 HEALTH INSURANCE	9,500	9,500	9,500
0	0	0	63050 DEFERRED COMPENSATION	600	600	600
115,179	118,322	124,250	TOTAL PERSONNEL SERVICES	115,475	115,475	115,475
			MATERIALS & SERVICES			
651	936	800	70031 EVENTS & ADVERTISING	800	800	800
714	604	800	71000 CONTRACTUAL SERVICES	800	800	800
11,925	11,503	12,000	71500 ELECTRICITY	12,000	12,000	12,000
2,422	2,406	2,750	71520 TELEPHONE	2,750	2,750	2,750
2,843	2,856	3,250	71530 NATURAL GAS	3,250	3,250	3,250
1,162	0	0	71700 BUILDING MAINT. & REPAIR	0	0	0
1,010	712	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
608	70	2,000	72000 COMPUTER SERVICE & SUPPLIES	2,000	2,000	2,000
520	285	400	72010 OFFICE SUPPLIES	400	400	400
0	0	0	72030 BOOKS-MAPS-PERIODICALS	250	250	250
1,266	55	300	72100 MINOR EQUIPMENT & TOOLS	500	500	500
1,427	3,106	3,000	72420 POOL SUPPLIES	3,000	3,000	3,000
0	0	0	72700 MEETING EXPENSE	750	750	750
839	423	500	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
348	65	750	74200 EDUCATION & REGISTRATION FEES	1,000	1,000	1,000
721	76	750	74210 TRAVEL & SUBSISTANCE	1,000	1,000	1,000
26,456	23,098	28,300	TOTAL MATERIALS & SERVICES	30,500	30,500	30,500
141,634	141,420	152,550	TOTAL EXPENDITURES	145,975	145,975	145,975

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 2017-18

- City received twenty-fourth *Tree City, USA* designation from National Arbor Day Foundation.
- Hosted the annual conference of the National Society for the Preservation of Covered Bridges.
- 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

	2011	2012	2013	2014	2015	2016	2017
Public Attendance	42,088	43,021	39,911	40,472	41,377	42,000	42,500

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 City of Cottage Grove hosted the Annual Conference of the National Society for the Preservation of Covered Bridges. Delegates for the Conference came from all over the United States. On Saturday of the three day Conference the City provided dinner for the delegates in the Chambers Covered Railroad Bridge.

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

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

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
29,927	32,724	30,500	76105 CHAMBER OF COMMERCE	38,000	38,000	38,000
200	745	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
24,726	27,389	28,000	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
486	358	500	76148 URBAN FORESTRY	500	500	500
50,000	50,000	50,000	76155 COMMUNITY POOL SUPPORT	50,000	50,000	50,000
1,500	0	0	76172 GENELOGICAL SOCIETY	0	0	0
354	0	1,000	77125 COMMUNITY EVENTS EXPENSE	1,000	1,000	1,000
75	0	0	77126 BOHEMIA PARK DEPOSIT REFUNDS	0	0	0
0	500	0	77128 TEAM COTTAGE GROVE	0	0	0
0	0	2,500	77130 WOE LIGHTING PROJECT	0	0	0
116,768	121,216	122,200	TOTAL MATERIALS AND SERVICES	127,200	127,200	127,200
116,768	121,216	122,200	TOTAL EXPENDITURES	127,200	127,200	127,200



CITY OF COTTAGE GROVE

FUND: GENERAL

FUND/DEPARTMENT #: 001-020

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 oversees 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.
- Moving into new evidence storage building at the Impound Lot.
- Continue to provide a School Resource Officer.
- Fine-tune inmate work crew program.
- Build on number of volunteers for Civilian Volunteer program.

- Implement Chaplain Program
- Collaborate with CG Brewer's Guild regarding their volunteer work with kennels to continue to improve the kennels and storage for the area.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-2018

- Improved facility security by removing a window in the lobby area, replacing it with solid walls. Dispatch window was changed from an open pass through to a secure plexiglass window with a smaller pass through and microphone. An additional magnetic lock security door was added that is monitored by a video feed in dispatch.
- K-9 dog Torq was retired in November of 2017 and replaced with a new K-9 dog Marco who was purchased in March. Marco and his handler will be going through 4 weeks of intense training before being certified and placed into duty.
- Purchased four additional vehicles to replace leased vehicles. Also provided a vehicle to be dedicated for use by the Patrol Captain.
- Converted an unmarked Tahoe into a black and white patrol vehicle for use, therefore increasing the number of patrol vehicles to 8.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2017-18

- Increase patrol officers by one who will help with staffing and presence in the municipal jail.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
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	1.80	1.80
Patrol Officers	11.00	11.00	12.00	13.00
Administrative Manager	0.75	0.75	0.75	0.75
Records Coordinator	1.00	1.00	1.00	1.00
Evidence Coordinator	1.00	1.00	1.00	1.00
Community Service Officer (s)	0.50	1.00	1.10	1.13
TOTAL FTE	19.45	19.95	20.15	21.18

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2014-15	Actual 2015-16	Actual 2016-17	YTD 3-31-18 2017-18
<i>Provide efficient response to emergency and non-emergency calls for service, including other agencies</i>	<i>Number of 911 calls</i>	3,049	3,238	2,357	2,298
	<i>Police Department Calls</i>	12,684	13,845	10,485	10,655
	<i>Ambulance & Fire Calls</i>	1,484	1,511	1,135	1,139
<i>Provide law enforcement services ensuring public safety within the community</i>	<i>Case Numbers Generated</i>	3,009	2,930	2,234	3,077
	<i>Log Numbers Recorded</i>	8,981	9,603	7,283	6,596
	<i>Arrests</i>	900	1,039	750	802
	<i>Traffic Stops</i>	2,029	2,189	1,573	1,021
	<i>Traffic Citations</i>	392	495	318	290
	<i>Written Warnings</i>	537	260	693	783
	<i>Parking Citations</i>	106	223	99	280
	<i>Tavern/Bar Checks</i>	214	112	99	148
	<i>Vacation Checks</i>	107	49	35	93
	<i>Dogs Impounded</i>	117	104	88	100
	<i>Dogs Released to Owner</i>	88	99	77	91
	<i>Inmate Days</i>	1,470	1,865	1,319	1,645
<i>Provide an efficient tracking system for inmate prescription purchases and costs for medical treatment</i>	<i>Costs of inmate medical treatment</i>	Unknown**	\$ 7,193.44	\$ 2,105.35	\$ 3,075.00

**New Accounting system implemented,
no details on expenses

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

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

2015-16	2016-17	2017-18		2018-19		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
31,797	77,155	83,460	60500 POLICE CHIEF - .80 FTE	85,375	85,375	85,375
124,318	118,205	145,100	60510 POLICE CAPTAIN - 1.7 FTE	149,885	149,885	149,885
185,394	145,112	128,600	60520 POLICE SERGEANT - 1.8 FTE	136,825	136,825	136,825
589,321	644,787	712,650	60530 PATROL OFFICERS - 13 FTE	767,000	767,000	767,000
0	6,860	30,849	60531 COMMUNITY SERVICE OFFICER - 1.13 FTE	33,050	33,050	33,050
15,116	18,122	0	60532 PARKING OFFICER	0	0	0
27,047	32,683	35,210	60540 ADMINISTRATIVE AIDE - .75 FTE	38,550	38,550	38,550
79,636	85,918	88,120	60541 RECORDS COORDINATOR 2.0 FTE	94,700	94,700	94,700
118,808	143,017	126,150	61100 OVERTIME	129,300	129,300	129,300
33,876	35,017	39,100	61200 HOLIDAY PAY	40,050	40,050	40,050
42,155	23,453	35,250	62010 WORKERS' COMPENSATION	35,400	35,400	35,400
1,206	1,308	2,800	62020 UNEMPLOYMENT	3,000	3,000	3,000
90,243	98,003	120,450	62030 FICA	126,500	126,500	126,500
589	514	1,000	63010 LIFE INSURANCE	600	600	600
226,876	248,342	334,000	63020 RETIREMENT	353,220	353,220	353,220
5,275	5,632	6,850	63030 DISABILITY INSURANCE	7,160	7,160	7,160
353,326	392,126	407,000	63040 HEALTH INSURANCE	441,075	441,075	441,075
0	0	3,650	63050 DEFERRED COMPENSATION	3,500	3,500	3,500
1,924,986	2,076,254	2,300,239	TOTAL PERSONNEL SERVICES	2,445,190	2,445,190	2,445,190
MATERIALS AND SERVICES						
11,996	0	7,000	70700 LABOR NEGOTIATIONS	12,000	12,000	12,000
924	1,914	3,000	70900 PRINTING, BINDING & COPYING	3,000	3,000	3,000
14,211	22,056	15,000	71000 CONTRACTUAL SERVICES	21,000	21,000	21,000
8,326	11,095	9,000	71210 CLOTHING ALLOWANCE	9,000	9,000	9,000
3,392	1,086	1,500	71220 CLEANING ALLOWANCE	1,500	1,500	1,500
61	0	2,700	71225 CELL PHONE ALLOWANCE	2,700	2,700	2,700
25,156	23,848	25,750	71520 TELEPHONE	25,750	25,750	25,750
10,506	13,490	10,600	71525 WIRELESS MOBILE DATA	10,600	10,600	10,600
28,638	28,772	50,000	71540 FUEL & LUBRICANTS	40,000	40,000	40,000
1,479	1,320	2,100	71600 POSTAGE	2,100	2,100	2,100
1,171	4,192	2,600	71710 EQUIPMENT MAINT. & REPAIR	3,000	3,000	3,000
21,426	14,884	20,000	71720 VEHICLE MAINT. & REPAIR	18,000	18,000	18,000
3,586	3,594	4,000	71730 RADIO MAINT. & REPAIR	4,000	4,000	4,000
9,788	8,507	10,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
4,496	5,884	6,325	72010 OFFICE SUPPLIES	5,000	5,000	5,000
1,225	910	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
6,085	9,077	12,700	72100 MINOR EQUIPMENT & TOOLS	10,000	10,000	10,000
40,609	40,609	0	72121 VEHICLE LEASE	0	0	0
356	633	650	72510 SAFETY EQUIPMENT	650	650	650
33,616	27,901	36,500	72800 JAIL SUPPLIES AND EXPENSE	35,000	35,000	35,000
8,227	7,111	7,200	73400 FIREARM SUPPLIES	7,200	7,200	7,200
0	0	2,300	73450 FIREARMS	2,000	2,000	2,000
1,125	1,526	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
205	865	1,250	74100 PROFESSIONAL ASSOC. DUES	1,250	1,250	1,250
6,491	9,576	7,500	74200 EDUCATION & REGISTRATION	7,500	7,500	7,500
3,475	6,297	7,500	74210 TRAVEL & SUBSISTENCE	7,500	7,500	7,500
760	2,550	1,200	74300 EMPLOYEE MEDICAL EXAMS	1,700	1,700	1,700
1,225	554	800	74400 RECRUITMENT EXPENSE	800	800	800
24	189	1,500	74520 POLICE RESERVE PROGRAM	1,500	1,500	1,500
4,682	9,815	9,800	74710 INVESTIGATION EXPENSE	8,800	8,800	8,800
1,000	133	1,000	74720 INFORMANTS	1,000	1,000	1,000
3,893	2,739	4,000	74760 K-9 EXPENSE	4,000	4,000	4,000
3,972	3,473	3,500	74770 STORAGE FACILITY EXPENSE	1,500	1,500	1,500
1,649	3,348	4,000	76000 ANIMAL CONTROL	4,000	4,000	4,000
784	1,374	2,000	77110 COMMUNITY POLICING	2,000	2,000	2,000
264,559	269,325	274,975	TOTAL MATERIALS AND SERVICES	266,050	266,050	266,050

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

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

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
			CAPITAL OUTLAY			
58,267	0	126,000	84000 MOTOR VEHICLES	0	0	0
2,039	0	0	84010 WORK EQUIPMENT	0	0	0
636	0	0	84020 OFFICE EQUIPMENT	0	0	0
9,331	1,421	7,500	84030 COMPUTER EQUIPMENT	7,500	7,500	7,500
56	0	5,000	84040 RADIO EQUIPMENT	10,000	10,000	10,000
1,420	0	0	84070 FIREARMS	0	0	0
417	0	0	84080 DISPATCH EQUIPMENT	0	0	0
72,167	1,421	138,500	TOTAL CAPITAL OUTLAY	17,500	17,500	17,500
			DEBT SERVICE			
28,934	29,573	0	90110-123 LOAN PRINCIPAL PAYMENT - VEHICLES	0	0	0
2,383	1,744	0	90111-124 LOAN INTEREST PAYMENT - VEHICLES	0	0	0
31,317	31,317	0	TOTAL DEBT SERVICE	0	0	0
2,293,030	2,378,317	2,713,714	TOTAL EXPENDITURES	2,728,740	2,728,740	2,728,740



MUNICIPAL COURT**OVERVIEW**

The Court is responsible for administering the legal process as it relates to enforcing city ordinances and traffic laws within the city limits. The Municipal Court Judge adjudicates misdemeanors, municipal ordinance violations, and traffic citations issued and charged by the Cottage Grove Police Department as well as 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, turning over files each month to the collection agency.
- Explore options to address the issue of housing female in-custodies.
- Actively seek new procedures and resources to assist defendants with mental health issues.
- Consider upgrades to the Court's software, providing access to more information.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-18

- Identified old cases and unpaid fines, turning over to Professional Credit Services for collection.
- Relocated the Court Clerk's office downstairs, in a closer proximity to the Records Department and a more secure location for confidentiality purposes.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
Municipal Court Clerk	0.73	0.73	0.73	0.73
Total FTE	0.73	0.73	0.73	0.73



DID YOU KNOW?

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

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2014-15	Actual 2015-16	Actual 2016-17	YTD 4/18 2017-18
Provide for efficient use of court resources	Cases/Violations Filed	1365	1323	1361	1312
	Cases/Violations closed	417	596	634	576
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 316,852	\$ 218,494	\$ 219,695	\$ 144,296
	Total fines collected	\$ 115,577	\$ 107,832	\$ 153,997	\$ 111,020

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

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

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
23,906	28,371	30,600	60220 COURT CLERK - .73 FTE	32,020	32,020	32,020
97	57	120	62010 WORKERS' COMPENSATION	115	115	115
24	28	65	62020 UNEMPLOYMENT	65	65	65
1,829	2,174	2,645	62030 FICA	2,775	2,775	2,775
1,589	2,600	3,400	63020 RETIREMENT	3,560	3,560	3,560
27,445	33,231	36,830	TOTAL PERSONNEL SERVICES	38,535	38,535	38,535
			MATERIALS AND SERVICES			
29,542	23,400	25,200	71000 CONTRACTUAL SERVICES	25,500	25,500	25,500
349	340	450	71520 TELEPHONE	450	450	450
951	781	1,100	71600 POSTAGE	1,100	1,100	1,100
6,015	6,665	5,500	72000 COMPUTER PROGRAMS & SUPPLIES	7,000	7,000	7,000
728	512	1,000	72010 OFFICE SUPPLIES	1,000	1,000	1,000
144	43	300	72100 MINOR EQUIPMENT & TOOLS	300	300	300
282	212	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
150	175	175	74100 PROFESSIONAL ASSOC. DUES	200	200	200
345	80	500	74200 EDUCATION & REGISTRATION	500	500	500
0	0	500	74210 TRAVEL & SUBSISTENCE	500	500	500
143	41	550	75010 JUROR FEES	550	550	550
8,143	12,771	10,000	75040 RESTITUTION	10,000	10,000	10,000
46,792	45,020	45,375	TOTAL MATERIALS AND SERVICES	47,200	47,200	47,200
74,237	78,251	82,205	TOTAL EXPENDITURES	85,735	85,735	85,735



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 two 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 2018-19 Budget**

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

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
52,180	45,310	54,000	71000 CONTRACTUAL SERVICES	54,000	54,000	54,000
29	25	500	72010 OFFICE SUPPLIES	500	500	500
1,407	1,318	1,150	73420 CREDIT CARD PROCESSING EXPENSE	1,150	1,150	1,150
15,900	23,365	20,000	75000 COURT APPOINTED ATTORNEYS FEES	20,000	20,000	20,000
0	363	500	75030 INTERPRETER FEES	500	500	500
69,515	70,381	76,150	TOTAL MATERIALS AND SERVICES	76,150	76,150	76,150
69,515	70,381	76,150	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.
- Develop better plan with DYS, to have appropriate cases returned to peer court for adjudication.

MAJOR ACCOMPLISHMENTS—FISCAL YEAR 2017-18 (as of 4/30/18)

- 31 Cottage Grove cases handled through Peer Court.
- An increase in cases handled by peer court in two age groups, 15 year olds and 17 year olds.

FULL TIME EQUIVALENT POSITIONS

Position	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
<i>Peer Court Coordinator</i>	0.66	0.66	0.66	0.66

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18
<i>Number of Citations issued by age</i>	<i>Age Group:</i>				
	<i>* Age 10</i>	0	0	0	0
	<i>* Age 11</i>	5	0	0	0
	<i>* Age 12</i>	3	2	1	0
	<i>* Age 13</i>	7	3	10	1
	<i>* Age 14</i>	10	6	7	7
	<i>* Age 15</i>	13	16	6	8
	<i>* Age 16</i>	15	11	7	7
	<i>* Age 17</i>	8	10	6	8
	<i>TOTAL</i>	61	48	37	31

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

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

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
16,897	17,509	22,220	60610 YOUTH PEER COURT ASSISTANT - .58 FTE	22,550	22,550	22,550
86	55	100	62010 WORKERS' COMPENSATION	100	100	100
17	18	45	62020 UNEMPLOYMENT	50	50	50
1,293	1,339	1,925	62030 FICA	1,955	1,955	1,955
18,293	18,921	24,290	TOTAL PERSONNEL SERVICES	24,655	24,655	24,655
			MATERIALS AND SERVICES			
869	880	1,200	71520 TELEPHONE	1,200	1,200	1,200
0	0	50	71600 POSTAGE	50	50	50
80	5	400	72010 OFFICE SUPPLIES	400	400	400
380	199	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
0	100	100	74200 EDUCATION & REGISTRATION FEES	100	100	100
0	250	250	74210 TRAVEL & SUBSISTENCE	250	250	250
0	100	1,000	75040 RESTITUTION	1,000	1,000	1,000
1,329	1,534	3,350	TOTAL MATERIALS AND SERVICES	3,350	3,350	3,350
19,622	20,454	27,640	TOTAL EXPENDITURES	28,005	28,005	28,005



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

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 generally performed 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, Library/Community Center, and Armory.
- 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.
- Install lighting along the Row River Trail from 16th Street to Walmart.
- Oversee Ameresco energy savings projects throughout City.
- 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.
- Provide Row River Trail maintenance from BLM Trail Head to Culp Creek.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-18

- Installed light poles along Row River Trail from Trailhead Park to 16th Street.
- Installed new irrigation system at LuLu's Dog Park.
- Moved Cottage Heights Pump Station building to City Shop property for lumber storage.
- Purchased new 16' enclosed trailer for park maintenance equipment.
- Upgraded the Museum Annex, built new rear door porch, installed 3' wide paver path to rear door, installed new video surveillance system, improved door locking systems, and improved lighting for Titanic Coat display.
- Upgraded office spaces in the Police, Finance, and Public Works & Development Departments.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
Public Works & Development Director	0.02	0.02	0.05	0.10
Maintenance Worker	0.45	0.45	1.35	1.35
Custodian	1.00	1.00	1.00	1.00
Regular Part-Time Workers	1.04	0.69	0.69	1.09
Temporary Workers	0.00	0.00	0.00	0.50
Total FTE	2.51	2.16	3.09	4.04



New parks equipment trailer



New walk path at Museum Annex

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2014-15	Actual 2015-16	Actual 2016-17	YTD 2017-18
<i>Maintain value of building facilities</i>	<i>No. of service requests evaluated</i>	97	98	152	124
<i>Reduce pests and obnoxious weeds</i>	<i>No. of labor hours in weed and pest control</i>	60	50	45	60
<i>Maintain positive public appearance</i>	<i>No. of labour hours mowing parks</i>	2,070	1,725	2,785	1,664
	<i>No. of labor hours cleaning bathrooms</i>	175	145	624	480
	<i>No. of labor hours maintaining playground equipment & irrigation sys</i>	460	385	446	416
	<i>No. of labor hours performing inspections</i>	87	70	75	70



New lumber storage shed at City Shop
was former Cottage Heights Pump Station



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 |
| | 27. Haskell Park |
| 11. North Regional Park | <u>OPEN SPACES</u> |
| 12. Row River Trail | 28. 6 TH & Monroe (remnant parcel) |
| 13. Silk Creek Park | 29. Downtown Parking Lots |
| 14. Skate Park | 30. Various Remnant Open Spaces |
| 15. Sunrise Ridge Park | 31. Industrial Park Grounds |
| 16. Stewart Orchard | 32. Library Grounds |

The City added 2 new properties for parks in 2018-19. LuLu's Dog Park was donated by the Nisewander family and a parcel was purchased from Lane County on South River Road for a future dog park. Total acreage for the City owned Parks with the new additions is 244.08 acres and open space acreage is approximately 23.35 acres.

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

**001 GENERAL FUND
001-031 MAINTENANCE**

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
0	0	9,140	60299 PUBLIC WORKS/DEVEL DIR - .10 FTE	9,810	9,810	9,810
0	0	56,505	60480 MAINTENANCE WORKER - 1.35 FTE	60,340	60,340	60,340
0	0	35,475	60490 CUSTODIAN - 1.0 FTE	35,875	35,875	35,875
0	0	0	61000 TEMPORARY WORKER - .50 FTE	11,160	11,160	11,160
0	0	17,500	61010 REG. PART-TIME WORKER - 1.09 FTE	32,190	32,190	32,190
0	0	700	61100 OVERTIME	700	700	700
0	0	4,180	62010 WORKERS' COMPENSATION	5,755	5,755	5,755
0	0	250	62020 UNEMPLOYMENT	325	325	325
0	0	9,130	62030 FICA	12,945	12,945	12,945
0	0	75	63010 LIFE INSURANCE	100	100	100
0	0	21,420	63020 RETIREMENT	23,845	23,845	23,845
0	0	560	63030 DISABILITY INSURANCE	590	590	590
0	0	46,490	63040 HEALTH INSURANCE	48,255	48,255	48,255
0	0	355	63050 DEFERRED COMPENSATION	365	365	365
0	0	201,780	TOTAL PERSONNEL SERVICES	242,255	242,255	242,255
MATERIALS AND SERVICES						
0	0	29,500	71000 CONTRACTUAL SERVICES	30,000	30,000	30,000
0	0	50,500	71500 ELECTRICITY	50,000	50,000	50,000
0	0	6,400	71540 FUEL & LUBRICANTS	6,000	6,000	6,000
0	0	300	71560 COMMUNICATIONS SERVICE	500	500	500
0	0	23,500	71700 BUILDING MAINT. & REPAIR	25,000	25,000	25,000
0	0	15,000	71710 EQUIPMENT MAINT. & REPAIR	20,000	20,000	20,000
0	0	1,000	71720 VEHICLE MAINT & REPAIR	1,000	1,000	1,000
0	0	1,500	71740 IRRIGATION EQUIP MAINT & RPR	2,500	2,500	2,500
0	0	50	72010 OFFICE SUPPLIES	50	50	50
0	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	500	72100 MINOR EQUIPMENT & TOOLS	2,000	2,000	2,000
0	0	400	72120 EQUIPMENT RENTAL & LEASE	500	500	500
0	0	3,800	72200 LANDSCAPING SUPPLIES	4,000	4,000	4,000
0	0	1,250	72300 BUILDING SUPPLIES	1,500	1,500	1,500
0	0	6,500	72600 CLEANING & SANITARY SUPPLIES	7,000	7,000	7,000
0	0	9,000	73600 MISCELLANEOUS SUPPLIES & EXP	9,000	9,000	9,000
0	0	400	74200 EDUCATION & REGISTRATION FEES	1,500	1,500	1,500
0	0	400	74210 TRAVEL & SUBSISTENCE	500	500	500
0	0	375	74300 EMPLOYEE MEDICAL EXAMS & TEST	250	250	250
0	0	3,500	76119 PARK EQUIPMENT	3,500	3,500	3,500
0	0	153,925	TOTAL MATERIALS AND SERVICES	164,850	164,850	164,850
CAPITAL OUTLAY						
0	0	0	83000 BUILDING AND IMPROVEMENTS	0	0	0
0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
0	0	355,705	TOTAL EXPENDITURES	407,105	407,105	407,105



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 adopted 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.
 - New pump station in Sunrise Development.
 - Safe Routes to School Project along Harrison and South 4th Streets including water line and sewer line replacement along South 4th Street.
 - Wastewater Effluent Re-Use Project.
 - Updated Master Plans for Water, Wastewater, and Storm systems.
 - Engineering for Water Treatment Plant Upgrades.
 - New Shop/Storage Building at Public Works Shop and Maintenance property.
- Fill Engineering Technician Position.
- 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 2017-18

- **Completed construction of:**
 - South 6th Street repaving from Hwy 99 to Johnson Street.
 - Mosby Creek repaving from Thornton Lane to Row River Road Connector.
 - Pedestrian crossing across Row River Road near Wal-Mart.
 - Gateway Boulevard repair at KFC and Vintage Inn.
 - Sewer line pipe bursting project on South 1st Street.
 - Taylor Avenue Pump Station.
- **Completed design of:**
 - Safe Routes to Schools Project along Harrison and South 4th Street.
 - Bid has been award for new Police Department and Public Works storage building on City shop property.
 - Main Street, Silk Creek and Harrison Avenue Bridge repairs.
- Continued to provide technical assistance on Public Works projects.
- Administered contracts for the Fillmore Storm Drainage Outfall design.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2017-18

- Addition of full time Engineering Technician.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
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	1.00	1.00
Engineering Technician	1.50	2.00	0.37	1.00
Planning Technician	0.05	0.00	0.00	0.00
Total FTE	2.45	2.90	2.27	2.90

Engineering



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

Strategy	Measure	Calendar Year 2013	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016	Calendar Year 2017
Provide timely reviews	No. of Permits Issued (sidewalk, curb cut, sewer)	76	96	42	84	138
	No. of Building Reviews	57	28	16	14	55
	No. of Land Use Applications	14	11	20	11	7
		Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Estimate 2018-19
Provide professional technical assistance	Construction Projects Administered (City/Private)	3/1	3/0	3/1	5/1	8/1

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

**001 GENERAL FUND
001-034 ENGINEERING**

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
16,230	16880.11	17,305	60410 ADMINISTRATIVE AIDE - .35 FTE	17,590	17,590	17,590
44,055	45,668	47,125	60430 CITY ENGINEER - 0.55 FTE	48,200	48,200	48,200
20,449	3,488	94,135	60431 ENGINEERING TECHNICIANS - 1.0 FTE	47,305	47,305	47,305
0	0	0	60435 CIVIL ENGINEER - 1.0 FTE	86,445	86,445	86,445
0	0	200	61100 OVERTIME	200	200	200
1,775	1,197	2,105	62010 WORKERS' COMPENSATION	2,445	2,445	2,445
81	66	320	62020 UNEMPLOYMENT	400	400	400
6,080	4,950	12,150	62030 FICA	17,280	17,280	17,280
30	25	80	63010 LIFE INSURANCE	100	100	100
10,642	11,041	24,390	63020 RETIREMENT	29,085	29,085	29,085
279	282	820	63030 DISABILITY INSURANCE	900	900	900
20,222	20,584	69,210	63040 HEALTH INSURANCE	71,210	71,210	71,210
0	0	645	63050 DEFERRED COMPENSATION	700	700	700
119,843	104,182	268,485	TOTAL PERSONNEL SERVICES	321,860	321,860	321,860
MATERIALS AND SERVICES						
0	590	300	70030 ADVERTISING	300	300	300
0	0	200	70900 PRINTING, BINDING & COPYING	200	200	200
12,891	8,610	18,000	71000 CONTRACTUAL SERVICES	18,000	18,000	18,000
297	263	600	71520 TELEPHONE	900	900	900
25	0	400	71540 FUEL & LUBRICANTS	400	400	400
440	447	500	71560 COMMUNICATIONS SERVICE	500	500	500
77	28	400	71600 POSTAGE	400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
245	0	700	71720 VEHICLE MAINT. & REPAIR	700	700	700
0	0	50	71730 RADIO MAINT. & REPAIR	50	50	50
0	114	200	71760 SURVEY EQUIP. MAINT. & REPAIR	200	200	200
0	0	500	71790 COMPUTER MAINTENANCE	500	500	500
10,531	10,014	10,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
225	143	700	72010 OFFICE SUPPLIES	700	700	700
0	0	250	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
3,664	0	5,000	72100 MINOR EQUIPMENT & TOOL	5,000	5,000	5,000
0	0	150	72900 SURVEY SUPPLIES	250	250	250
412	235	700	73600 MISC. SUPPLIES & EXPENSE	700	700	700
221	0	750	74100 PROFESSIONAL ASSOC. DUES	1,000	1,000	1,000
581	0	4,000	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
0	0	2,200	74210 TRAVEL & SUBSISTENCE	2,500	2,500	2,500
29,608	20,445	46,000	TOTAL MATERIALS AND SERVICES	47,700	47,700	47,700
149,451	124,627	314,485	TOTAL EXPENDITURES	369,560	369,560	369,560

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 throughout all operations are maintained through IT services that are provided through a contract with Lane Council of Governments (LCOG). The only exceptions are specifically designed or engineered equipment in Police Communications (911), Water treatment or Wastewater Treatment where specific providers. 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 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 2017-18

- Completed extension of fiber to Village Shopping Center.
- Conducted Telecom/Data service audit on all City functions.
- Conducted upgrades to the City's website to meet Website Content Accessibility Level 2 Guidelines.
- Conducted physical survey of all fiber vaults.

FULLTIME EQUIVALENT POSITIONS

Position	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
Finance Clerk	0.14	0.10	0.12	0.12	0.12
Total FTE	0.14	0.10	0.12	0.12	0.12

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
<i>Develop Fibert Optic Lines within the community</i>	<i>Miles of cable installed:</i>				
	<i>Cottage Grove</i>	7.54	7.54	9.30	9.30
	<i>Creswell</i>	1.40	1.40	1.40	1.40
	<i>Number of Fiber Customers:</i>				
	<i>Government</i>	5	5	5	5
	<i>Private</i>	4	4	4	4
<i>Proved wireless coverage within Cottage Grove</i>	<i>Percent of Cottage Grove served</i>	85%	85%	85%	85%
	<i>Number of Radios installed</i>	96	96	96	96



Telecom Hut located on South 6th Street

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

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

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
2,863	3384.94	4,145	60250 FINANCE CLERK - 0.12 FTE	4,280	4,280	4,280
0	0	200	61100 OVERTIME	0	0	0
13	14	20	62010 WORKERS' COMPENSATION	20	20	20
3	3	10	62020 UNEMPLOYMENT	10	10	10
219	260	335	62030 FICA	390	390	390
162	311	520	63020 RETIREMENT	530	530	530
3,261	3,972	5,230	TOTAL PERSONNEL SERVICES	5,230	5,230	5,230
MATERIALS & SERVICES						
0	0	1,000	70030 ADVERTISING	0	0	0
197,523	182,089	210,000	71000 CONTRACTUAL SERVICES	225,000	225,000	225,000
47,884	37,967	49,000	71005 EQUIPMENT SERVICE CONTRACTS	50,000	50,000	50,000
0	6,000	6,885	71012 EMAIL & WEB SERVICES	7,000	7,000	7,000
3,144	3,342	3,900	71500 ELECTRICITY	3,600	3,600	3,600
25,927	17,247	40,000	71515 BANDWIDTH	35,000	35,000	35,000
0	0	475	71535 PROPANE	475	475	475
0	0	200	71540 FUEL AND LUBRICANTS	0	0	0
1,100	1,110	1,200	71560 COMMUNICATION SERVICE	1,200	1,200	1,200
28	11	200	71700 BUILDING MAINT. & REPAIR	200	200	200
475	1,585	2,500	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
0	0	1,000	72120 EQUIPMENT RENTAL & LEASE	500	500	500
0	0	3,000	72125 MINOR EQUIPMENT	0	0	0
9,600	9,600	11,000	72130 FIBER AND SPACE RENT	11,000	11,000	11,000
915	773	1,000	73390 POLE RENTAL	960	960	960
877	867	1,200	73420 CREDIT CARD PROCESSING EXPENSE	1,000	1,000	1,000
331	494	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
287,804	261,085	333,060	TOTAL MATERIALS & SERVICES	338,935	338,935	338,935
CAPITAL OUTLAY						
389,830	0	0	83000 BUILDING AND IMPROVEMENTS	0	0	0
434	0	0	84035 WIRELESS EQUIPMENT	0	0	0
390,264	0	0	TOTAL CAPITAL OUTLAY	0	0	0
DEBT SERVICE						
15,000	15000	0	90110-075 LOAN PRINCIPAL - LOCAP	0	0	0
14,450	13850	0	90111-079 LOAN INTEREST - LOCAP	0	0	0
61,608	64493.02	0	90110-076 LOAN PRINCIPAL - SIUSLAW	0	0	0
29,974	27088.76	0	90111-078 LOAN INTEREST - SIUSLAW	0	0	0
9	8.81	0	90116 LOCAP ADMIN FEE	0	0	0
121,041	120,441	0	TOTAL DEBT SERVICE	0	0	0
802,369	385,498	338,290	TOTAL EXPENDITURES	344,165	344,165	344,165



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

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

Development oversees land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. It acts as primary enforcement for several sections of the Municipal Code, including the Development Code and Nuisance Code. Staff supports the Planning Commission, the Historic Landmark Commission, and Main Street Board of Directors.

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.

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

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, Partners for History, 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 of Nuisance Code and Development Code.
- Write and administer grants for City-initiated community, transportation, parks development, 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.
- Working with Main Street Board, supervises the day to day functions of the Main Street Coordinator.
- Coordinate with other local governments, State and Federal Agencies on planning issues.
- Act as Floodplain Manager.
- Administer the Community Rating System program elements.
- Educate the public and implement changes to the City's Flood Damage Prevention Program.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-18

- Joined the National Flood Insurance Program's Community Rating System with a rating of 7, obtaining a 15% discount on flood insurance premiums for all insurance holders in the City.
- 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.
- Successfully passed 5-year review of Certified Local Government Program. Received new Certified Local Government Grant, supporting additional façade restoration and renovation of historic downtown.
- Received National Trust for Historic Preservation Grant for Exterior Restoration Plan for Cottage Grove Armory. Worked with consultants/contractors to complete Exterior Restoration Plan, asbestos removal, and lead paint removal at Armory.
- Prepared "Low Impact Development Storm Water Manual" in joint-partnership with Creswell and Coast Fork Willamette Watershed Council.
- Successfully passed 5-year review of Total Maximum Daily Load (TMDL) program with Department of Environmental Quality (DEQ), and developed and received approval of new TMDL plan for 2018-2023.
- Assisted Master Planning project with Cottage Grove Airport and Oregon Department of Aviation.
- Oversaw with EBID the restoration of the Opal Whitely Mural by the original muralist as part of the implementation of the All-America City Square Planning Project.
- Contracted with ECONorthwest to develop Buildable Lands Inventory and Housing Needs Analysis.
- Applied for grants for Swinging Bridge Restoration.
- Completed the codification of the Development Code to facilitate on-line access.
- Improved Nuisance Code to address zombie house issue.
- Began reviewing building permit submittals in digital format.

BUDGET YEAR OBJECTIVES

- Adopt Housing Needs Analysis.
- Update the City's Comprehensive Land Use Plan, specifically focusing upon the Housing element.
- Explore Urban Renewal district development.
- Improve customer service tools available at office and on-line. Improve current planning service delivery.
- 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.
- Worked with Main Street Board and EBID to secure and supervise RARE intern for the Main Street Program.
- Incorporate new floodplain maps when they are provided by FEMA's consultant.
- Administer the Community Rating System, and enhance floodplain administration and outreach efforts to maintain CRS rating.
- 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.
- Continue participation in Cottage Grove Airport Master Plan development and adoption.
- Update Historic Preservation Code to comply with new Goal 5 language.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2017-18

- RARE intern staffing Main Street Program Director position full-time, with funding support from City, EBID, and CDC.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
PW & Development Director	0.90	0.90	0.10	0.10
City Planner	1.00	1.00	1.00	1.00
Planning Technician	0.00	0.00	1.00	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	0.54
Code Enforcement	0.00	0.50	0.00	0.00
Main Street RARE employee	0.00	0.00	0.50	1.00
Total FTE	2.90	3.40	3.60	4.14

Measurement #1	Calendar Year 2013	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016	Calendar Year 2017
TYPE I APPLICATIONS					
<i>Change of Use</i>	0	1	0	6	2
<i>Flood Plain Development</i>	1	1	0	0	1
<i>Hillside Development - Level 1</i>	0	2	1	2	0
<i>Land Use Review</i>	57	61	57	46	52
<i>Home Occupations</i>	0	0	0	3	1
<i>Sign Permit (non-historic district)</i>	4	4	10	5	6
<i>Subdivision and Partition (Final Plat)</i>	1	0	3	0	0
<i>Variance, Type A</i>	0	0	1	0	0
<i>Temporary Use (Seasonal Sales)</i>	7	6	6	6	6
<i>Food Cart Annual Temporary Use</i>	0	0	2	2	1
<i>Lot Record</i>	0	0	0	0	0
<i>Land Use Compatibility Statement (LUCS)</i>	0	0	0	9	6
TYPE II APPLICATIONS					
<i>Code Interpretation</i>	1	0	0	0	0
<i>Hillside Development Permit - Levels 2 & 3</i>	0	0	1	0	0
<i>Historic Alteration Permit - Minor</i>	2	2	3	1	4
<i>Non-Conforming Use Development</i>	0	0	0	0	0
<i>Partition (tentative)</i>	1	0	6	3	0
<i>Minor Subdivision</i>	0	0	0	0	0
<i>Property Line Adjustment</i>	6	3	5	3	2
<i>Sign Permit - Historic District</i>	1	1	2	0	0
<i>Modification to Approval - Minor</i>	0	0	1	0	1
<i>Temporary Use Permits</i>	3	2	2	0	0
<i>Variance - Class B</i>	0	0	2	2	1
<i>Temporary Medical Hardship</i>	0	0	1	0	0
<i>Appeals to Planning Commission</i>	0	0	0	0	0
<i>Floodplain Development</i>	0	0	0	0	1

PERFORMANCE MEASUREMENTS

	Calendar Year 2013	Calendar Year 2014	Calendar Year 2015	Calendar Year 2016	Calendar Year 2017
TYPE III APPLICATIONS					
<i>Appeals of Type II Applications</i>	1	0	0	0	0
<i>Conditional Use Permit</i>	2	1	2	6	3
<i>Historic Alteration Permit - Major</i>	1	1	1	0	2
<i>Historic Nomination Local</i>	0	0	0	0	0
<i>Master Plan Development</i>	0	0	0	0	0
<i>Modification to Approval - Major</i>	2	0	0	0	1
<i>Riparian Development</i>	0	0	0	0	1
<i>Site Design Review</i>	6	2	4	3	0
<i>Major Subdivision</i>	0	1	0	0	0
<i>Variance - Class C</i>	0	0	0	2	0
<i>Comprehensive Sign Plan</i>	0	0	0	0	0
<i>Hillside Development - Level 3 by Director</i>	0	0	0	0	0
<i>Subdivision (tentative)</i>	0	0	0	0	0
<i>Appeals to Type III Applications</i>	0	0	0	0	0
TYPE IV APPLICATIONS					
<i>Comprehensive Plan Amendment</i>	0	1	1	1	0
<i>Development Code Text Amendment</i>	4	3	0	2	3
<i>Zone Change</i>	0	0	1	4	1
<i>Land Use District Map Change (w/plan Amendment)</i>	0	0	0	2	1
OTHER					
<i>Vacations</i>	0	0	0	0	0
<i>Pre-Application</i>	0	0	4	0	2
<i>Annexation</i>	0	0	0	2	1

PERFORMANCE MEASUREMENTS

Measurement #2

Strategy	Measure
<i>Leveraging Local Funds</i>	<i>Continue to work in partnership with South Lane Wheels, LTD and ODOT to acquire Federal Transit Funds for provision of low cost transit throughout the City. \$12,500 in Certified Local Government Grantfunding funding to leverage exterior renovation of the South and East walls of the Cottage Grove Armory. \$5000 from SHPO for the All Star Heritage Grant that is shared between all the heritage partners.</i>

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

**001 GENERAL FUND
001-040 DEVELOPMENT**

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
81,299	65202	10,300	60299 PUBLIC WORKS/DEVEL. DIRECTOR .10 FTE	10,050	10,050	10,050
63,752	66865	71,630	60310 CITY PLANNER	76,890	76,890	76,890
0	0	41,450	60315 PLANNING TECH	41,900	41,900	41,900
9,321	9694	9,950	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	10,365	10,365	10,365
20,513	14040	14,400	60415 ADMINISTRATIVE AIDE - CD - .30 FTE	12,575	12,575	12,575
0	7099	0	60416 CODE ENFORCEMENT .50 FTE	0	0	0
0	0	12,420	60417 MAIN STREET COORDINATOR	0	0	0
17,506	11168	12,000	61000 TEMPORARY WORKER - 0.54 FTE	12,000	12,000	12,000
1,573	873	1,475	62010 WORKERS' COMPENSATION	1,350	1,350	1,350
187	175	350	62020 UNEMPLOYMENT	330	330	330
14,745	13111	14,885	62030 FICA	14,165	14,165	14,165
80	53	100	63010 LIFE INSURANCE	100	100	100
31,469	27722	30,405	63020 RETIREMENT	29,885	29,885	29,885
774	626	950	63030 DISABILITY INSURANCE	950	950	950
46,237	36298	51,620	63040 HEALTH INSURANCE	57,725	57,725	57,725
0	0	780	63050 DEFERRED COMPENSATION	910	910	910
287,455	252,926	272,715	TOTAL PERSONNEL SERVICES	269,195	269,195	269,195
MATERIALS AND SERVICES						
1,302	3018	2,000	70030 ADVERTISING	2,000	2,000	2,000
14	567	1,000	70800 MEETING EXPENSE	500	500	500
3,987	2645	2,000	70900 PRINTING, BINDING & COPYING	2,000	2,000	2,000
4,855	9233	12,000	71000 CONTRACTUAL SERVICES	20,500	20,500	20,500
3,034	4005	4,000	71060 EMERGENCY MGMT/EOC	4,000	4,000	4,000
2,170	1764	2,200	71520 TELEPHONE	2,000	2,000	2,000
1,117	1036	0	71540 FUEL & LUBRICANTS	0	0	0
147	149	150	71560 COMMUNICATIONS SERVICE	150	150	150
1,701	2685	2,500	71600 POSTAGE	2,500	2,500	2,500
59	0	1,000	71710 EQUIPMENT MAINTENANCE	500	500	500
2,432	267	0	71720 VEHICLE MAINTENANCE	0	0	0
706	946	2,000	72000 COMPUTER PROGRAMS & SUPPLIES	2,000	2,000	2,000
1,372	1273	1,500	72010 OFFICE SUPPLIES	1,500	1,500	1,500
0	0	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
1,105	1090	2,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
3,175	3272	2,500	74100 PROFESSIONAL ASSOC. DUES	2,500	2,500	2,500
1,320	1213	4,000	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
4,190	2433	4,000	74210 TRAVEL & SUBSISTENCE	4,000	4,000	4,000
300	19	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
130,489	101820	130,489	76160 5311 TRANSPORTATION GRANT	130,490	130,490	130,490
0	0	89,945	76165 SPECIAL TRNSP. FUND - SLW	89,945	89,945	89,945
76,400	105068	0	76166 5310 ELDERLY/DISAB. TRNSP - SLW	0	0	0
0	22480	0	76168 PRESERVING OR GRANT - ARMORY	0	0	0
4,910	5000	5,000	76170 MAIN STREET FAÇADE	5,000	5,000	5,000
0	3911	0	76179 HERITAGE PROG GRANT HP-16-04	0	0	0
0	0	26,500	76181 NAT'L TRUST GRANT 2017 ARMORY	0	0	0
10,000	4274	5,000	76185 MAIN STREET PROGRAM SUPPORT	5,000	5,000	5,000
3,061	7690	0	76195 CLG GRANT 2016	12,500	12,500	12,500
0	0	4,000	76201 DEVELOPMENT CODE CONVERSTION	500	500	500
0	0	40,000	76250 HOUSING NEEDS ANAYLSIS	5,000	5,000	5,000
0	0	10,000	76255 NUISANCE ABATEMENT	10,000	10,000	10,000
0	0	0	76265 BUILDABLE LANDS INVENTORY	40,000	40,000	40,000
257,845	285,858	354,984	TOTAL MATERIALS AND SERVICES	349,785	349,785	349,785
CAPITAL OUTLAY						
22,912	23,576	0	83000 BUILDING MAINTENANCE AND IMPROVEMENTS	0	0	0
22,912	23,576	0	TOTAL CAPITAL OUTLAY	0	0	0
568,211	562,360	627,699	TOTAL EXPENDITURES	618,980	618,980	618,980

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

The Library Services Department operates 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

- Continue to offer a diversity of cultural and educational initiatives throughout the year.
- Continue to increase the book collection, with focus on the Young Adult Area, non-fiction, bi-lingual, Native American, children's books and STEAM (Science, Technology, Engineering, Art, Math) related 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.
- Continue outdoor education field trips for Teens and Kids focused on "STEAM" themes.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-2018

- Hosted Bridging Cultures exhibit and special events, Fall 2017.
- Hosted Architecture of Internment exhibit with special events, Winter 2018.
- January and February featured Native American displays and exhibits.
- Second Annual Teen Library Advisory Board (TLAB) Art Show, Spring 2018.
- Children's use of new Kids Computer Stations increases throughout the year.
- Children's Ready to Read themed book/backpack kits introduced.
- New children's programs: Pajama Story Time and Rhyme & Romp for infants.
- 90 by 30 Welcome Baby Box display and promotion to new parents.
- Over 300 Youth participated in Library "Outdoor Adventure" field trips.

FULLTIME EQUIVALENT POSITIONS

Position	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
Library Services Director	0.43	0.57	0.57	1.00
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	0.87	1.00
Total FTE	4.43	4.57	4.44	5.00



DID YOU KNOW?

- *The Library's collection is composed of 43,750 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

Strategy	Measure	Actual 2014-15	Actual 2015-16	Actual 2016-17	Estimate 2017-18
<i>Provide a variety of programming for children and adults.</i>	<i>Number of Children's Programs</i>	104	151	154	150
	<i>Number of participants</i>	2,453	2,245	2,290	2,300
	<i>Number of Special Events</i>	54	38	78	75
	<i>Number of participants</i>	1,200	1,333	1,531	1,575
	<i>Number of Author Events</i>	5	3	4	4
<i>Diversify Library collection to meet media formats desired</i>	<i>Number of Items in Collection</i>	45,795	44,688	43,750	44,000
	<i>Value of Collection</i>	\$ 936,404	\$ 950,960	\$ 933,883	\$ 950,000
	<i>Annual expenditure on Collection</i>	\$ 16,912	\$ 17,000	\$ 17,500	\$ 17,500
<i>Promote Lane Co. Interlibrary Loans</i>	<i>Number of Annual Interlibrary loans made</i>	895	921	998	1020
<i>Increase number of Library patrons</i>	<i>Number of Library Cards:</i>				
	<i>In City Patrons</i>	831	1,156	1,719	1,725
	<i>Out of City Patrons</i>	277	339	370	355

**City of Cottage Grove
Fiscal Year 2018-19 Budget**

**001 GENERAL FUND
001-050 LIBRARY SERVICES**

			2018-19		
2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED ADOPTED
PERSONNEL SERVICES					
34,148	47,982	48,830	60155 LIBRARY SERVICES DIRECTOR	87,650	87,650 87,650
53,137	48,773	61,475	60900 LIBRARIAN	65,780	65,780 65,780
44,976	46,800	47,975	60910 SENIOR LIBRARY ASSISTANT	48,500	48,500 48,500
37,905	38,255	42,010	60920 LIBRARY ASSISTANT	38,050	38,050 38,050
18,217	23,933	31,900	60930 LIBRARY AIDES - 1.0 FTE	32,250	32,250 32,250
1,345	807	1,210	62010 WORKERS' COMPENSATION	1,650	1,650 1,650
189	213	475	62020 UNEMPLOYMENT	550	550 550
14,183	15,493	20,100	62030 FICA	23,545	23,545 23,545
111	91	160	63010 LIFE INSURANCE	120	120 120
19,995	22,334	35,200	63020 RETIREMENT	35,300	35,300 35,300
898	930	375	63030 DISABILITY INSURANCE	1,450	1,450 1,450
64,408	70,374	74,225	63040 HEALTH INSURANCE	63,050	63,050 63,050
0	0	0	63050 DEFERRED COMPENSATION	880	880 880
289,512	315,985	363,935	TOTAL PERSONNEL SERVICES	398,775	398,775 398,775
MATERIALS & SERVICES					
16,711	19,221	18,000	71000 CONTRACTUAL SERVICES	20,000	20,000 20,000
9,777	10,569	11,000	71500 ELECTRICITY	11,000	11,000 11,000
4,389	4,393	5,000	71520 TELEPHONE	4,500	4,500 4,500
1,742	1,750	2,000	71530 NATURAL GAS	1,750	1,750 1,750
82	77	200	71600 POSTAGE	200	200 200
793	0	0	71700 BUILDING MAINT. & REPAIR	0	0 0
274	0	500	71710 EQUIPMENT MAINT. & REPAIR	400	400 400
4,718	3,220	5,000	72000 COMPUTER SERVICE & SUPPLIES	5,000	5,000 5,000
579	1,033	800	72010 OFFICE SUPPLIES	700	700 700
1,169	3,349	3,500	72020 MATERIALS PROCESSING SUPPLIES	3,500	3,500 3,500
2,031	2,437	2,500	72030 PERIODICALS	2,500	2,500 2,500
10,397	8,986	12,000	72040 LIBRARY BOOKS	12,000	12,000 12,000
424	1,020	1,000	72041 NON-PRINT LIBRARY MATERIALS	750	750 750
0	0	1,000	72042 DIGITAL BOOKS	500	500 500
30	58	100	72100 MINOR EQUIPMENT & TOOLS	100	100 100
1,060	964	1,000	73600 MISCELLANEOUS SUPPLIES	1,500	1,500 1,500
365	942	1,000	74000 PROGRAM FEES & DUES	1,000	1,000 1,000
1,182	1,070	1,800	74200 EDUCATION & REGISTRATION FEES	1,800	1,800 1,800
2,500	3,823	3,000	74210 TRAVEL & SUBSISTENCE	3,000	3,000 3,000
7,092	4,117	6,000	76108 CHILDREN'S PROGRAMS & BOOKS	7,000	7,000 7,000
0	3,671	5,000	76109 YOUTH PROGRAMS	5,000	5,000 5,000
0	130	1,000	76115 FRIENDS OF LIBRARY - PROGRAMS	1,500	1,500 1,500
893	491	1,000	76171 NATIVE AMERICAN PROGRAMS	1,000	1,000 1,000
66,207	71,323	82,400	TOTAL MATERIALS & SERVICES	84,700	84,700 84,700
355,720	387,308	446,335	TOTAL EXPENDITURES	483,475	483,475 483,475

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, 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 2018-19 Budget**

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

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
300	1,000	1,200	70030 ADVERTISING	1,000	1,000	1,000
90,282	96,125	107,800	70400 INSURANCE AND BONDS	124,600	124,600	124,600
1,552	2,998	1,000	70700 LABOR NEGOTIATIONS	3,000	3,000	3,000
19,477	257,648	125,000	71000 CONTRACTUAL SERVICES	115,000	115,000	115,000
0	0	500	71710 EQUIPMENT MAINTENANCE	0	0	0
0	10	100	72010 OFFICE SUPPLIES	0	0	0
247	275	100	72025 VISIONING PROJECT	1,300	1,300	1,300
0	0	200	72035 SAFETY COMMITTEE	200	200	200
12,609	14,496	7,500	73600 MISCELLANEOUS SUPPLIES	7,500	7,500	7,500
124,467	372,551	243,400	TOTAL MATERIALS AND SERVICES	252,600	252,600	252,600
			CAPITAL OUTLAY			
0	892	0	84010 WORK EQUIPMENT	0	0	0
0	892	0	TOTAL CAPITAL OUTLAY	0	0	0
			DEBT SERVICE			
50,786	50,786	0	90110-080 LOAN PRINCIPAL - ARMORY	0	0	0
20,800	20,432	0	90110-081 LOAN PRINCIPAL - PERS UAL	0	0	0
108,484	112,421	0	90111-083 LOAN INTEREST - PERS UAL	0	0	0
606	606	0	90115 TRUSTEE FEE - PERS UAL	0	0	0
180,676	184,244	0	TOTAL DEBT SERVICE	0	0	0
562,548	561,355	500,250	90206 TRANSFER TO S LANE COMMS	484,190	484,190	484,190
3,080	25,000	10,810	90209 TRANSFER TO BLDG INSPEC PROGRAM FUND	0	0	0
0	0	25,500	90210 TRANSFER TO IND PARK FUND	0	0	0
0	0	376,140	90217 TRANSFER TO DEBT SERVICE	436,390	436,390	436,390
105,000	115,650	190,000	90231 TRANSFER TO GEN. RESERVE FUND	193,000	193,000	193,000
670,628	702,005	1,102,700	TOTAL TRANSFERS	1,113,580	1,113,580	1,113,580
0	0	329,922	99000 CONTINGENCY	329,020	329,020	329,020
0	0	577,575	99010 UNAPPROPRIATED ENDING BALANCE	577,470	577,470	577,470
0	0	0	99020 ENDING BALANCE	0	0	0
1,921,803	0	907,497	TOTAL ENDING BALANCE	906,490	906,490	906,490
2,897,574	1,259,692	2,253,597	TOTAL EXPENDITURES	2,272,670	2,272,670	2,272,670
8,183,738	6,249,793	8,313,230	TOTAL GENERAL FUND	8,497,330	8,497,330	8,497,330

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