

CITY OF COTTAGE GROVE
SPECIAL REVENUE FUNDS BUDGET SUMMARY

	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 BUDGET	FY 2018-19 ADOPTED
Street Fund				
Street Maintenance	436,969	429,892	574,530	608,860
Street Sweeping	75,454	98,727	114,185	109,405
Capital Improvements/Purchases	296,309	165,808	1,324,955	1,408,355
Non-Departmental	153,428	170,182	484,995	515,380
Total Street Fund	962,160	864,609	2,498,665	2,642,000
Assessment Fund	0	0	1,271,715	1,319,770
Police Communications Fund				
Support Services	398,993	402,993	436,695	443,340
911 Services	240,632	242,095	272,560	267,865
Non-Departmental	11,469	11,784	20,000	20,790
Total Police Communications Fund	651,094	656,872	729,255	731,995
Narcotics Forfeiture Fund	29,121	8,831	185,500	237,480
Bicycle & Footpath Fund	33,786	29,603	177,465	116,800
Building Inspection Program Fund	191,656	485,881	325,810	684,925
Housing Rehabilitation Fund	366,290	114	9,380	9,545
Total Special Revenue Funds	2,234,107	2,045,909	5,197,790	5,742,515



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

**004-000 STREET FUND
REVENUE**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
881,073	1,114,462	1,137,250	41010 CARRYOVER	975,000	975,000	975,000
412,476	424,795	330,000	42030 LOCAL GAS TAX	400,000	400,000	400,000
577,471	585,388	562,745	51020 STATE HIGHWAY APPORTIONMENT	693,000	693,000	693,000
0	0	464,670	51100 FEDERAL AID - URBAN	565,000	565,000	565,000
577,471	585,388	1,027,415	TOTAL INTERGOVERNMENTAL	1,258,000	1,258,000	1,258,000
5,418	11,155	3,000	53200 INTEREST INCOME	8,000	8,000	8,000
3,126	3,137	0	54050 AUCTION PROCEEDS	0	0	0
1,768	20,489	1,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	1,000
0	750	0	54065-001 PROJECT ASSESSMNT-SUNRISE	0	0	0
195,290	0	0	54400 BOND SALES/LOAN PROCEEDS	0	0	0
200,184	24,376	1,000	TOTAL MISCELLANEOUS	1,000	1,000	1,000
2,076,621	2,160,176	2,498,665	TOTAL REVENUE	2,642,000	2,642,000	2,642,000



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

Street Maintenance is a function of the Public Works Department and ensures safe and efficient traffic movements for various modes of transportation within the system. Duties include basic operations to maintain and repair pavement surface, street amenities and traffic control devices, vegetation control, and snow and debris removal. Street Maintenance is funded through the Street Fund which accounts for revenues dedicated specifically for street purposes.

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

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

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-18

- Re-striped City Streets
- Removed crosswalk on East Main Street in front of City Hall.
- Re-painted no parking and parking spaces on East Main Street between Hwy 99 and 8th Street also between 5th Street and River Road.
- Install crosswalk at South 6th Street and Grant Street.
- Install 4 electronic speed radar signs and 8 additional mounting brackets throughout the City.
- Installed new School Crosswalk on River Road at Great Days School.

Major Accomplishments Continued

- Purchased two 10 yard street sanding units.
- Purchased two new snow plow blades.
- Purchased used 10 yard dump truck.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
PW & Development Director	0.25	0.25	0.10	0.10
Administrative Aide	0.07	0.07	0.07	0.07
Utilities Maint. Supervisor	0.23	0.23	0.23	0.23
Fleet & Facilities Manager	0.22	0.22	0.22	0.22
Utility Maintenance Workers	1.79	1.89	1.89	1.89
Temporary Worker	0.00	0.00	0.00	0.50
Regular Part Time Worker	0.62	0.69	0.82	1.09
Total FTE	3.18	3.35	3.33	4.10

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2014-15	Actual 2015-16	Actual 2016-17	Estimate 2017-18
<i>Keep street right of ways unobstructed</i>	<i>Cubic yards of leaf debris collected</i>	950	740	1010	1000
	<i>Cubic yards of tree branch debris collected</i>	340	450	340	400
<i>Provide safe transportation system</i>	<i>Number of service requests</i>	190	175	209	200
	<i>Number of signs upgraded</i>	15	50	16	25
	<i>Number of new signs installed</i>	20	0	1	10
	<i>Pothole Spotter notifications</i>	0	0	61	35



DID YOU KNOW?

Street System Facts:

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



Hwy 99 road surface repair.

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

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

2015-16	2016-17	2017-18		2018-19		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
23,177	23,880	9,135	60299 PUBLIC WORKS/DEVEL. DIR. - 0.10 FTE	9,810	9,810	9,810
745	3,189	3,360	60410 ADMINISTRATIVE AIDE - 0.07 FTE	3,000	3,000	3,000
2,200	0	0	60420 CLERICAL ASSISTANT - 0.00 FTE	0	0	0
16,405	17,062	17,490	60440 UTILITIES MAINT. SUPERVISOR - 0.23 FTE	16,635	16,635	16,635
15,897	16,534	17,070	60450 FLEET & FACILITIES MANAGER - 0.22 FTE	17,460	17,460	17,460
97,624	92,367	100,735	60480 UTILITY MAINTENANCE WORKERS - 1.89 FTE	100,455	100,455	100,455
0	0	0	61000 TEMPORARY WORKER - .50 FTE	11,160	11,160	11,160
7,939	2,385	17,500	61010 REG. PART TIME WORKER - 1.09 FTE	32,190	32,190	32,190
422	528	2,000	61100 OVERTIME	2,000	2,000	2,000
6,686	3,442	5,330	62010 WORKERS' COMPENSATION	6,520	6,520	6,520
165	156	345	62020 UNEMPLOYMENT	390	390	390
12,203	11,729	12,800	62030 FICA	16,625	16,625	16,625
83	69	70	63010 LIFE INSURANCE	100	100	100
29,356	26,271	32,160	63020 RETIREMENT	33,500	33,500	33,500
768	771	775	63030 DISABILITY INSURANCE	775	775	775
52,191	50,526	49,900	63040 HEALTH INSURANCE	53,190	53,190	53,190
0	0	960	63050 DEFERRED COMPENSATION	950	950	950
265,860	248,908	269,630	TOTAL PERSONNEL SERVICES	304,760	304,760	304,760
MATERIALS AND SERVICES						
9,437	10,320	80,000	71000 CONTRACTUAL SERVICES	80,000	80,000	80,000
21,392	20,307	25,000	71500 ELECTRICITY	25,000	25,000	25,000
83,717	85,682	88,000	71510 STREET LIGHTING	90,000	90,000	90,000
6,006	6,103	6,500	71520 TELEPHONE	6,000	6,000	6,000
1,086	1,181	1,500	71530 NATURAL GAS	1,500	1,500	1,500
4,381	5,156	7,500	71540 FUEL & LUBRICANTS	7,500	7,500	7,500
673	685	700	71560 COMMUNICATIONS SERVICE	700	700	700
539	2,939	3,300	71700 BUILDING MAINT. & REPAIR	3,000	3,000	3,000
13,620	12,005	15,000	71710 EQUIPMENT MAINT. & REPAIR	15,000	15,000	15,000
2,391	6,879	5,500	71720 VEHICLE MAINT. & REPAIR	5,500	5,500	5,500
8,847	11,212	29,000	71770 SIGN & SIGNAL MAINTENANCE	29,000	29,000	29,000
904	3,359	7,500	71780 STREET MAINTENANCE	7,500	7,500	7,500
3,689	4,532	8,000	72100 MINOR EQUIPMENT & TOOLS	8,000	8,000	8,000
3,000	1,248	10,000	72120 EQUIPMENT RENTAL & LEASE	7,500	7,500	7,500
670	48	1,000	72310 TRAFFIC MARKINGS	1,000	1,000	1,000
1,562	1,436	2,000	72510 SAFETY EQUIPMENT	2,500	2,500	2,500
672	910	900	72600 CLEANING SUPPLIES	900	900	900
5,127	4,407	6,500	73000 SOIL-SAND-GRAVEL	6,500	6,500	6,500
591	622	3,500	73010 ASPHALT & CONCRETE	3,500	3,500	3,500
2,803	1,954	3,500	73600 MISCELLANEOUS SUPPLIES	3,500	3,500	3,500
171,109	180,984	304,900	TOTAL MATERIALS AND SERVICES	304,100	304,100	304,100
436,969	429,892	574,530	TOTAL EXPENDITURES	608,860	608,860	608,860

PUBLIC WORKS & DEVELOPMENT

STREET SWEEPING

OVERVIEW

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

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

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-18

- Swept over 10,000 miles of streets in Cottage Grove.
- Removed debris following wind and rainstorms.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
Fleet and Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.55	0.55	0.55	0.55
Total FTE	0.60	0.60	0.60	0.60

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2014-15	Actual 2015-16	Actual 2016-17	Estimate 2017-18
<i>Removal of Yard Debris</i>	<i>Tons of Yard Debris collected by the Street Sweeper</i>	289	272	310	342



Cottage Grove's 2015 Swartz Street Sweeper

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

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

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
3,613	3,758	3,880	60450 FLEET & FACILITIES MANAGER - 0.05 FTE	4,000	4,000	4,000
29,703	30,813	31,585	60480 UTILITY MAINTENANCE WORKER - 0.55 FTE	26,210	26,210	26,210
148	15	300	61100 OVERTIME	300	300	300
1,704	875	1,645	62010 WORKERS' COMPENSATION	1,270	1,270	1,270
34	35	75	62020 UNEMPLOYMENT	75	75	75
2,452	2,596	2,740	62030 FICA	2,640	2,640	2,640
19	16	20	63010 LIFE INSURANCE	50	50	50
7,706	7,963	9,630	63020 RETIREMENT	8,170	8,170	8,170
177	191	200	63030 DISABILITY INSURANCE	170	170	170
14,276	14,384	13,655	63040 HEALTH INSURANCE	14,010	14,010	14,010
0	0	355	63050 DEFERRED COMPENSATION	310	310	310
59,832	60,645	64,085	TOTAL PERSONNEL SERVICES	57,205	57,205	57,205
			MATERIALS AND SERVICES			
27	0	0	71520 TELEPHONE	100	100	100
4,575	5,161	10,000	71540 FUEL & LUBRICANTS	10,000	10,000	10,000
706	24,322	30,000	71550 LANDFILL FEES	30,000	30,000	30,000
10,264	8,549	10,000	71710 EQUIP. MAINT. & REPAIR	12,000	12,000	12,000
50	50	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
15,622	38,082	50,100	TOTAL MATERIALS AND SERVICES	52,200	52,200	52,200
75,454	98,727	114,185	TOTAL EXPENDITURES	109,405	109,405	109,405



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

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Repair Main Street, Harrison, and Silt Creek Bridges.
- Chip seal two miles of City streets.
- Road surface repair of North 16th Street.
- Construct Safe Route to School Side Walk Projects on 4th Street and Harrison Street.
- Crack seal approximately 2 miles of City Streets.
- Repair 10th street and 14th Street at sites of water main breaks.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-18

- Repaved South 6th Street from Hwy 99 to Johnson Street.
- Repaved Mosby Creek Road from Thornton Lane to Row River Road Connector.
- Reconstructed the intersection at Gateway Boulevard and Vintage Inn.
- Installed new crosswalk at South 6th and Grant Street.
- Restriped "no parking" and "parking spaces" along East Main between Hwy 99 and 8th Street and between 5th Street and River Road.
- Purchased four electronic radar signs for street safety.
- Purchased two 10 yard sanding units for use during snow and ice conditions.
- Purchased two new snow plows for snow and ice removal.
- Purchased used 10 yard dump truck to upgrade an older fleet truck.



Dump Truck and Sanding Unit

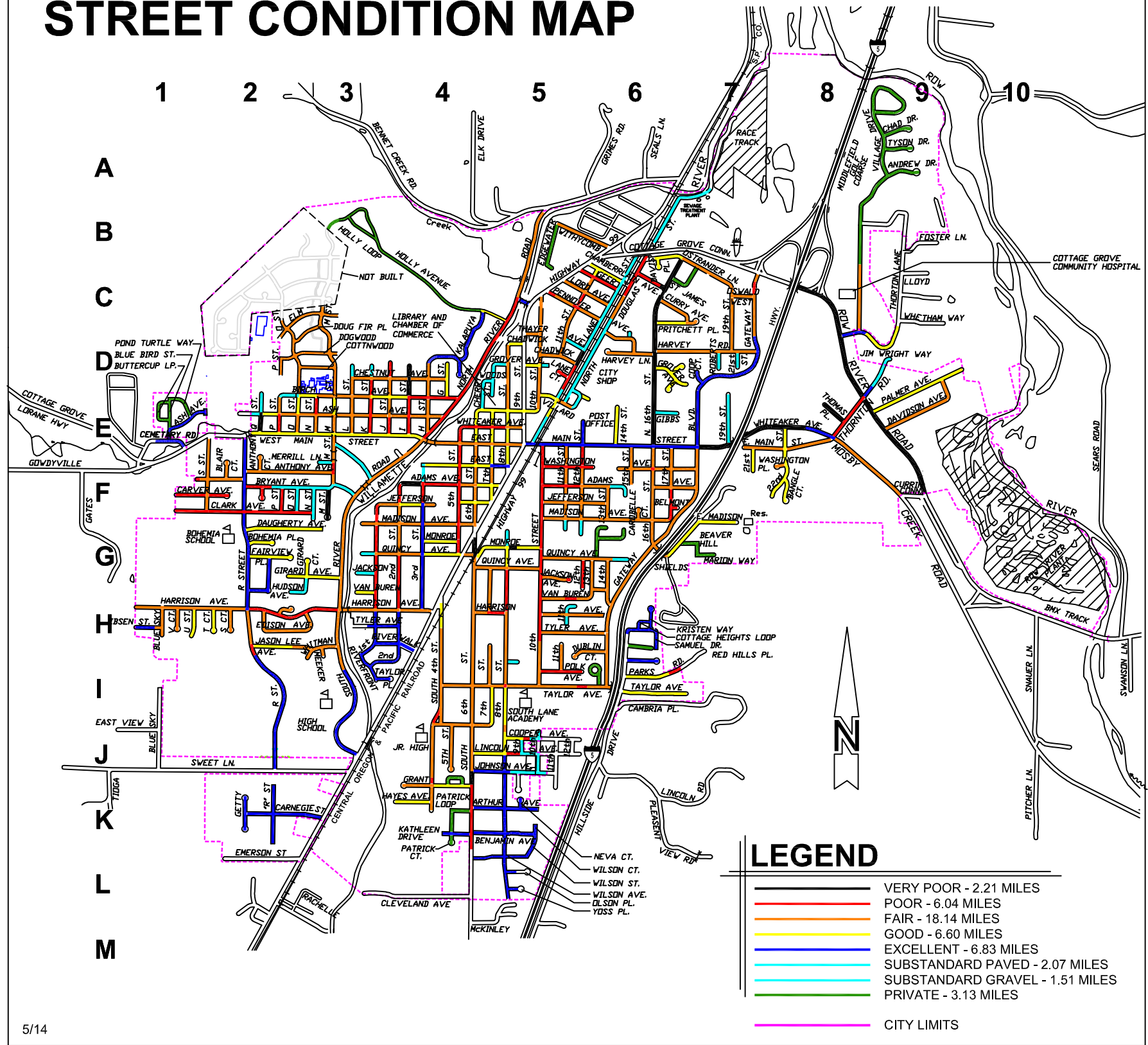


New Radar Sign on South Main at "R" Street



Reconstruction of Gateway Boulevard and Vintage Inn Intersection

STREET CONDITION MAP



STREET PROJECTS PROJECTED CAPITAL IMPROVEMENT NEEDS

Project	Total Costs (4/2018 \$)
Upgrade 2.21 miles of streets in Very Poor Condition to a minimum of Good Condition	2,801,533
Upgrade 6.04 miles of streets in Poor Condition to a minimum of Good Condition	2,380,444
Upgrade 18.14 miles of streets in Fair Condition to a minimum of Good Condition	673,756
Upgrade 2.07 miles of paved sub-standard streets to a minimum of Good Condition (does not include widening to meet City standards)	894,899
Upgrade 1.51 miles of gravel sub-standard streets to a minimum of Good Condition (includes widening to meet City standards)	2,925,191

TOTAL OF ESTIMATED COSTS NOT FUNDED = \$ 9,675,824



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

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

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
26,722	105,447	120,000	71000 CONTRACTUAL SERVICES	150,000	150,000	150,000
0	1,297	107,785	79910 ENGINEERING SERVICE FEES	137,400	137,400	137,400
26,722	106,744	227,785	TOTAL MATERIALS AND SERVICES	287,400	287,400	287,400
			CAPITAL OUTLAY			
58,981	3,119	570,000	83000 BUILDINGS AND IMPROVEMENTS	543,355	543,355	543,355
0	0	464,670	83050 FEDERAL AID URBAN PROJECTS	531,100	531,100	531,100
210,290	55,945	6,250	84000 MOTOR VEHICLES	25,000	25,000	25,000
316	0	56,250	84010 WORK EQUIPMENT	21,500	21,500	21,500
269,587	59,064	1,097,170	TOTAL CAPITAL OUTLAY	1,120,955	1,120,955	1,120,955
296,309	165,808	1,324,955	TOTAL EXPENDITURES	1,408,355	1,408,355	1,408,355



FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 004-495

PUBLIC WORKS & DEVELOPMENT

STREET NON-DEPARTMENTAL

OVERVIEW

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- To continue to support the activities of the Street Maintenance, Street Sweeping and Street Major Improvements/Capital Purchases functions.

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

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

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
MATERIALS & SERVICES						
389	196	200	70030 ADVERTISING	500	500	500
2,596	2,632	935	70100 AUDIT EXPENSE	1,000	1,000	1,000
15,940	18,162	22,340	70400 INSURANCE & BONDS	25,000	25,000	25,000
0	350	350	71012 EMAIL & WEB SERVICES	500	500	500
35	99	300	71600 POSTAGE	300	300	300
535	435	1,000	72000 COMPUTER SUPPLIES & MAINT.	1,000	1,000	1,000
257	175	500	72010 OFFICE SUPPLIES	250	250	250
0	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
0	0	1,500	72100 MINOR EQUIPMENT-TOOLS	1,500	1,500	1,500
114	353	375	74100 PROFESSIONAL ASSOCIATION DUES	300	300	300
1,385	245	1,750	74200 EDUCATION & REGISTRATION FEES	1,500	1,500	1,500
393	38	400	74210 TRAVEL & SUBSISTENCE	400	400	400
1,324	1,056	1,000	74300 EMPLOYEE MEDICAL EXAMS & TESTS	1,000	1,000	1,000
62,561	56,738	68,450	79900 ADMINISTRATIVE FEE	68,450	68,450	68,450
20,000	20,000	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
105,530	100,479	119,250	TOTAL MATERIALS & SERVICES	121,850	121,850	121,850
CAPITAL OUTLAY						
0	892	0	84010 WORK EQUIPMENT	0	0	0
0	892	0	TOTAL CAPITAL OUTLAY	0	0	0
DEBIT SERVICE						
1,265	1,243	0	90110-081 LOAN PRINCIPAL PAYMENT- PERS UAL	0	0	0
17,894	36,362	0	90110-105 LOAN PRINCIPAL PAYMENT - SWEEPER	0	0	0
714	1,452	0	90110-115 LOAN PRINCIPAL PAYMENT - TIGER MOWER	0	0	0
6,599	6,838	0	90111-083 LOAN INTEREST PAYMENT - PERS UAL	0	0	0
2,009	3,442	0	90111-106 LOAN INTEREST PAYMENT - SWEEPER	0	0	0
80	137	0	90111-116 LOAN INTEREST PAYMENT - TIGER MOWER	0	0	0
37	37	0	90115 LOAN TRUSTEE FEE - PERS UAL	0	0	0
28,598	49,511	0	TOTAL DEBIT SERVICE	0	0	0
TRANSFERS						
19300	19300	19300	90211 TRANSFER TO BICYCLE PATH FUND	54,300	54,300	54,300
0	0	49945	90217 TRANSFER TO DEBT SERVICE	50,390	50,390	50,390
19,300	19,300	69,245	TOTAL TRANSFERS	104,690	104,690	104,690
0	0	292,250	99000 CONTINGENCY	288,840	288,840	288,840
0	0	4,250	99012 RESERVE FOR FUTURE EXPENDITURE	0	0	0
1,114,461	0	0	99020 ENDING BALANCE	0	0	0
1,114,461	0	296,500	TOTAL CONTINGENCY/ENDING BAL.	288,840	288,840	288,840
1,267,889	170,182	484,995	TOTAL EXPENDITURES	515,380	515,380	515,380
2,076,621	864,609	2,498,665	TOTAL STREET FUND EXPENDITURES	2,642,000	2,642,000	2,642,000

FUND: SPECIAL REVENUE

FUND/DEPARTMENT #:005-510

PUBLIC WORKS & DEVELOPMENT

ASSESSMENT

OVERVIEW

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

BUDGET YEAR OBJECTIVES

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

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

005-510 ASSESSMENT FUND

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
152,866	153,696	154,885	41010 CARRYOVER	157,100	157,100	157,100
830	1,484	800	53200 INTEREST INCOME	2,000	2,000	2,000
0	0	1,116,030	54400 LOAN PROCEEDS	1,160,670	1,160,670	1,160,670
153,696	155,180	1,271,715	TOTAL REVENUE	1,319,770	1,319,770	1,319,770
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	203,345	79910 ENGINEERING SERVICE FEES	211,160	211,160	211,160
0	0	203,345	TOTAL MATERIALS & SERVICES	211,160	211,160	211,160
CAPITAL OUTLAY						
0	0	1,068,370	83000 BUILDINGS & IMPROVEMENTS	1,108,610	1,108,610	1,108,610
0	0	1,068,370	TOTAL CAPITAL OUTLAY	1,108,610	1,108,610	1,108,610
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
153,696	0	0	99020 ENDING BALANCE	0	0	0
153,696	0	1,271,715	TOTAL EXPENDITURES	1,319,770	1,319,770	1,319,770

FUND: SPECIAL REVENUE**FUND/DEPARTMENT #: 006-610****#: 006-620****POLICE COMMUNICATIONS****#: 006-695****OVERVIEW**

Police Communications is responsible for emergency and routine communications involving the Cottage Grove Police Department and the 9-1-1 Public Safety Answering Point (PSAP).

Department functions include business telephone reception, counter reception, computer entry and records search, nationwide interagency communications, alarm and jail monitoring, communication coordination among agencies, emergency communication with the hearing and speech impaired and miscellaneous clerical tasks. This section operates on a 24-hour basis, seven days per week.

OPERATIONAL OBJECTIVES

Provide professional, efficient response to emergency and non-emergency calls for service.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-2018

- Added digital radio system, computer hardware and software updates.
- Joined Lane Regional Information System (LRIG) to increase communication abilities with other subscribers in our area.
- Increased physical security of Communications office (Dispatch) by replacing windows in lobby area with solid walls and second magnet locked doorway.

BUDGET YEAR OBJECTIVES

- Continue to work toward automation of property/evidence processing.
- Purchase and implement a new Computer Automated Dispatch (CAD) and Records Management System (to replace current older system)

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
Police Chief	0.20	0.20	0.20	0.20
Police Captains	0.30	0.30	0.30	0.30
Police Sergeants	0.30	0.30	0.20	0.19
Administrative Manager	0.25	0.25	0.25	0.25
Communications Specialist	5.00	5.00	5.00	5.00
Temporary Worker	0.13	0.13	0.13	0.13
TOTAL FTE	6.18	6.18	6.08	6.07

PERFORMANCE MEASUREMENTS

Strategy	Measure	As of 3-31-18			
		2014-15	2015-16	2016-17	2017-18
<i>Provide efficient response to</i>	<i>911 Calls</i>	3,238	3,238	2,357	2,298
<i>emergency and non-emergence calls</i>	<i>Police Department calls</i>	13,845	13,845	10,485	10,655
<i>for service, including other agencies</i>	<i>Ambulance/Fire Calls</i>	1,511	1,511	1,135	1,139

**City of Cottage Grove
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006-000 POLICE COMMUNICATIONS FUND

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET			2018-19		
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
21,275	69,305	82,000	41010 CARRYOVER	100,000	100,000	100,000	
89,052	45,777	50,855	51030 911 SERVICE CONTRACT	50,855	50,855	50,855	
47,018	116,863	95,950	51031 911 TELEPHONE TAX	95,950	95,950	95,950	
136,070	162,640	146,805	TOTAL INTERGOVERNMENTAL	146,805	146,805	146,805	
506	836	200	53200 INTEREST INCOME	1,000	1,000	1,000	
0	458	0	54060 MISCELLANEOUS REVENUE	0	0	0	
562,548	561,355	500,250	55001 TRANSFER FROM GEN. FUND	484,190	484,190	484,190	
720,399	794,594	729,255	TOTAL REVENUE	731,995	731,995	731,995	

**City of Cottage Grove
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006-610 SUPPORT SERVICES

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
5,511	13,462	14,950	60500 POLICE CHIEF - .14 FTE	15,285	15,285	15,285
14,625	13,906	16,800	60510 POLICE CAPTAIN - .20 FTE	17,650	17,650	17,650
13,740	10,754	9,600	60520 POLICE SERGEANT - .13 FTE	9,800	9,800	9,800
5,225	6,646	7,200	60540 ADMINISTRATIVE AIDE - .15 FTE	7,850	7,850	7,850
163,477	166,019	168,300	60551 COMMUNICATIONS SPECIALISTS - 3.35 FTE	185,000	185,000	185,000
0	0	3,950	61000 TEMPORARY WORKER - .09 FTE	4,050	4,050	4,050
26,348	23,251	21,960	61100 OVERTIME	22,510	22,510	22,510
7,159	6,806	6,855	61200 HOLIDAY PAY	7,075	7,075	7,075
3,244	1,707	2,650	62010 WORKERS' COMPENSATION	2,390	2,390	2,390
237	241	525	62020 UNEMPLOYMENT	540	540	540
17,603	17,982	22,000	62030 FICA	23,220	23,220	23,220
135	107	200	63010 LIFE INSURANCE	120	120	120
46,855	47,645	61,900	63020 RETIREMENT	64,000	64,000	64,000
1,088	1,093	1,460	63030 DISABILITY INSURANCE	1,420	1,420	1,420
78,470	78,179	76,890	63040 HEALTH INSURANCE	63,225	63,225	63,225
0	0	1,150	63050 DEFERRED COMPENSATION	800	800	800
383,716	387,799	416,390	TOTAL PERSONNEL SERVICES	424,935	424,935	424,935
			MATERIALS AND SERVICES			
486	45	550	70900 PRINTING, BINDING & COPYING	0	0	0
7,386	8,180	9,000	71000 CONTRACTUAL SERVICES	8,000	8,000	8,000
234	1,397	1,000	71210 CLOTHING ALLOWANCE	750	750	750
3,491	3,538	3,500	71520 TELEPHONE	3,500	3,500	3,500
268	64	800	71710 EQUIPMENT MAINT. & REPAIR	800	800	800
1,264	1,127	1,500	72000 COMPUTER SERVICE & SUPPLIES	1,500	1,500	1,500
1,094	432	900	72010 OFFICE SUPPLIES	900	900	900
0	0	280	72030 BOOKS, MAPS & PERIODICALS	280	280	280
96	130	500	73600 MISC. SUPPLIES & EXPENSE	500	500	500
50	20	125	74100 PROFESSIONAL ASSOC. DUES	125	125	125
0	0	900	74200 EDUCATION & REGISTRATION	900	900	900
858	260	650	74210 TRAVEL & SUBSISTENCE	650	650	650
50	0	600	74400 RECRUITMENT EXPENSE	500	500	500
15,277	15,193	20,305	TOTAL MATERIALS AND SERVICES	18,405	18,405	18,405
			CAPITAL OUTLAY			
0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
398,993	402,993	436,695	TOTAL EXPENDITURES	443,340	443,340	443,340

**City of Cottage Grove
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006-620 911 SERVICES

2018-19

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
2,438	5,827	6,800	60500 POLICE CHIEF .06 FTE	6,950	6,950	6,950
7,313	6,953	8,400	60510 POLICE CAPTAIN - .10 FTE	8,765	8,765	8,765
6,859	5,369	4,810	60520 POLICE SERGEANT - .06 FTE	4,890	4,890	4,890
3,340	4,249	4,600	60540 ADMINISTRATIVE AIDE - .10 FTE	5,015	5,015	5,015
80,567	81,838	86,905	60551 COMMUNICATIONS SPECIALISTS - 1.65 FTE	94,500	94,500	94,500
0	0	2,035	61000 TEMPORARY WORKER - .04 FTE	2,080	2,080	2,080
12,995	11,462	11,200	61100 OVERTIME	11,500	11,500	11,500
3,529	3,356	3,800	61200 HOLIDAY PAY	3,875	3,875	3,875
1,634	892	1,360	62010 WORKERS' COMPENSATION	750	750	750
117	119	275	62020 UNEMPLOYMENT	225	225	225
8,728	8,890	11,330	62030 FICA	9,505	9,505	9,505
67	53	100	63010 LIFE INSURANCE	50	50	50
23,168	23,452	31,625	63020 RETIREMENT	27,775	27,775	27,775
540	542	725	63030 DISABILITY INSURANCE	600	600	600
38,790	38,672	37,900	63040 HEALTH INSURANCE	31,150	31,150	31,150
0	0	550	63050 DEFERRED COMPENSATION	390	390	390
190,087	191,673	212,415	TOTAL PERSONNEL SERVICES	208,020	208,020	208,020
			MATERIALS AND SERVICES			
47,018	45,975	50,855	71000 CONTRACTUAL SERVICES	50,855	50,855	50,855
2,664	2,514	2,500	71520 TELEPHONE	2,500	2,500	2,500
0	0	3,500	71710 EQUIPMENT MAINT. & REPAIR	3,500	3,500	3,500
361	336	0	71730 RADIO MAINT. & REPAIR	0	0	0
134	391	1,000	72000 COMPUTER SERVICE & SUPPLIES	1,000	1,000	1,000
299	728	450	72010 OFFICE SUPPLIES	150	150	150
0	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
30	165	200	73600 MISC. SUPPLIES & EXPENSE	200	200	200
40	0	240	74100 PROFESSIONAL ASSOCIATION DUES	240	240	240
0	0	500	74200 EDUCATION & REGISTRATION	500	500	500
0	0	250	74210 TRAVEL & SUBSISTENCE	250	250	250
0	313	500	74400 RECRUITMENT EXPENSE	500	500	500
50,545	50,422	60,145	TOTAL MATERIALS AND SERVICES	59,845	59,845	59,845
			CAPITAL OUTLAY			
0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
240,632	242,095	272,560	TOTAL EXPENDITURES	267,865	267,865	267,865

**City of Cottage Grove
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006-695 NON-DEPARTMENTAL

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
			DEBT SERVICE			
1,837	1,804	0	90110-081 PERS BOND DEBT - PRINCIPAL	0	0	0
9,579	9,927	0	90111-083 PERS BOND DEBT - INTEREST	0	0	0
54	54	0	90115 PERS TRUSTEE ANNUAL FEE	0	0	0
11,469	11,784	0	TOTAL DEBT SERVICE	0	0	0
0	0	12,415	90217 TRANSFER TO DEBT SERVICE	13,045	13,045	13,045
0	0	7,585	99000 CONTINGENCY	7,745	7,745	7,745
69,304	0	0	99020 ENDING BALANCE	0	0	0
80,774	11,784	20,000	TOTAL EXPENDITURES	20,790	20,790	20,790
720,399	656,872	729,255	TOTAL POLICE COMMUNICATIONS	731,995	731,995	731,995

NARCOTICS FORFEITURE

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

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

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-2018

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

**City of Cottage Grove
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007-170 NARCOTICS FORFEITURE FUND

			2018-19			
2015-16	2016-17	2017-18	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
REVENUE						
196,096	188,632	185,000	41010 CARRYOVER	191,800	191,800	191,800
15,799	0	0	46200 DRUG FORFEITURES	43,480	43,480	43,480
958	1,795	500	53200 INTEREST REVENUE	2,200	2,200	2,200
4,900	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
217,754	190,427	185,500	TOTAL REVENUE	237,480	237,480	237,480
EXPENDITURES						
PERSONNEL SERVICES						
0	0	10,500	61110 OVERTIME	10,500	10,500	10,500
0	0	500	62010 WORKERS COMPENSATION	500	500	500
0	0	100	62020 UNEMPLOYMENT	100	100	100
0	0	900	62030 FICA	900	900	900
0	0	20	63010 LIFE INSURANCE	20	20	20
0	0	1,900	63020 RETIREMENT	1,900	1,900	1,900
0	0	100	63030 DISABILITY INSURANCE	100	100	100
0	0	2,050	63040 HEALTH INSURANCE	2,050	2,050	2,050
0	0	105	63050 DEFERRED COMPENSATION	105	105	105
0	0	16,175	TOTAL PERSONNEL SERVICES	16,175	16,175	16,175
MATERIALS AND SERVICES						
12	3,065	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	4,000	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
0	0	3,000	74210 TRAVEL & SUBSISTENCE	3,000	3,000	3,000
139	0	15,000	74700 TACTICAL TRAINING	15,000	15,000	15,000
420	0	6,000	74720 INFORMANTS	6,000	6,000	6,000
1,100	4,213	10,000	74730 DRUG ENFORCEMENT EXPENSE	10,000	10,000	10,000
1,070	0	2,000	74770 POLICE STORAGE FACILITY	2,000	2,000	2,000
1,423	0	2,210	79900 ADMINISTRATION CHARGES	0	0	0
4,164	7,278	47,210	TOTAL MATERIALS AND SERVICES	45,000	45,000	45,000
CAPITAL OUTLAY						
0	0	45,000	84000 MOTOR VEHICLES	17,195	17,195	17,195
23,446	0	40,000	84010 WORK EQUIPMENT	20,000	20,000	20,000
0	0	5,000	84040 RADIO EQUIPMENT	84,000	84,000	84,000
0	0	10,000	84060 TACTICAL EQUIPMENT	10,000	10,000	10,000
23,446	0	100,000	TOTAL CAPITAL OUTLAY	131,195	131,195	131,195
DEBT SERVICE						
242	238	0	90110 PRINCIPAL - PERS UAL	0	0	0
1,262	1,308	0	90111 INTEREST - PERS UAL	0	0	0
7	7	0	90115 TRUSTEE FEE - PERS UAL	0	0	0
1,512	1,553	0	TOTAL DEBT SERVICE	0	0	0
0	0	1,640	90217 TRANSFER TO DEBT SERVICE	1,720	1,720	1,720
0	0	20,475	99000 CONTINGENCY	43,390	43,390	43,390
188,632	0	0	99020 ENDING BALANCE	0	0	0
217,754	8,831	185,500	TOTAL EXPENDITURES	237,480	237,480	237,480

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

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Continue to maintain and ensure functionality of the bicycle/pedestrian system.
- Maintain BLM's portion of the Row River Trail through Federal Government grant.
- Design the repair for the Swinging Bridge and start construction if funds are available.
- Install lighting along Row River Trail from 16th Street and Thornton Lane.
- Improve trail surfaces as funding allows.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-18

- Construct crosswalk near the intersection of Row River Road at Auto Zone and Arby's.
- Installed new lighting along Row River Trail from Trail Head Park to 16th Street.
- Utilized a "Buffalo" blower to keep City pedestrian/bike trails and, the BLM portion of the Row River Trail, free of debris.
- Performed mowing and brush control along all off-street bike paths.
- Performed annual re-striping of all on-street bike lanes.

**DID YOU KNOW?**

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

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



New light poles along Row River Trail



New pedestrian crosswalk on Row River Road

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

011-110 BICYCLE & FOOTPATH FUND

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
55,543	62,324	62,230	41010 CARRYOVER	55,000	55,000	55,000
5,833	5,913	5,685	51020 STATE HIGHWAY APPORTIONMENT	7,000	7,000	7,000
434	686	250	53200 INTEREST INCOME	500	500	500
15,000	20,000	20,000	54095 BLM ROW RIVER TRAIL MAINTENANCE	0	0	0
0	0	70,000	54097 ODOT ROW RIVER ROAD CROSSWALK	0	0	0
19,300	19,300	19,300	55003 TRANSFER FROM STREET FUND	54,300	54,300	54,300
96,110	108,223	177,465	TOTAL REVENUE	116,800	116,800	116,800
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	12,000	71000 CONTRACTUAL SERVICES	12,000	12,000	12,000
787	0	6,000	71540 FUEL & LUBRICANTS	6,000	6,000	6,000
1,216	1,189	4,500	71710 EQUIPMENT MAINTENANCE & REPAIR	4,500	4,500	4,500
1,083	114	440	79900 ADMINISTRATIVE FEE	105	105	105
2,400	0	13,600	79910 ENGINEERING FEES	5,545	5,545	5,545
5,486	1,303	36,540	TOTAL MATERIALS AND SERVICES	28,150	28,150	28,150
CAPITAL OUTLAY						
0	0	94,000	83000 BUILDINGS & IMPROVEMENTS	60,350	60,350	60,350
0	0	94,000	TOTAL CAPITAL OUTLAY	60,350	60,350	60,350
DEBT SERVICE						
19,300	19,300	0	90110 INTRAFUND LOAN PRINCIPLE PAYMENT	0	0	0
9,000	9,000	9,000	90201 TRANSFER TO GENERAL FUND	9,000	9,000	9,000
0	0	19,300	90217 TRANSFER TO DEBT SERVICE	19,300	19,300	19,300
0	0	18,625	99000 CONTINGENCY	0	0	0
62,324	0	0	99020 ENDING BALANCE	0	0	0
96,110	29,603	177,465	TOTAL EXPENDITURES	116,800	116,800	116,800



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

The Building Inspection Program of the Public Works & Development Department has its own fund as required by Oregon State statute. The Building Inspection Program is responsible for comprehensive building inspection and fire/life safety plan review services including code interpretation and enforcement for all adopted codes in the development community. These critical functions include state mandated permit issuance, plan review, and inspection for Structural, Fire, Electrical, Mechanical, Plumbing, and Manufactured Dwelling. Work is also carried out to implement the Residential Dwelling Code and the Abatement of Dangerous Buildings. All functions are performed by certified staff as required by statute for each code. In January of 2018 the Public Works & Development Department moved forward with transitioning way from contracting the provision of building inspection services and hiring staff to provide the services from City Hall in the Public Works & Development Department. The Public Works & Development Director will be the Building Official and oversee administration, plans examination, and inspections for the Building Permit Program. On February 1, 2018 the City entered into an Intergovernmental Agreement to provide building permit services to the City of Creswell.

OPERATIONAL OBJECTIVES

- Provide building inspection program services in a timely, efficient, consistent and accurate manner for the Cities of Cottage Grove and Creswell.
- Provide building and Electrical inspection services with Cottage Grove employees.
- Coordinate Fire Marshal activities with South Lane County Fire and Rescue District and State Fire Marshal.
- Keep updated and educated on changes to State statutes, administrative rules, and uniform codes as they relate to the development industry.
- Provide staff with support to obtain certifications from the State Building Codes Division.
- Undertake the code enforcement activities related to building code violations.

BUDGET YEAR OBJECTIVES

- Continue to implement and monitor the State of Oregon “e-permit” program for all building inspection activities for Cottage Grove, Creswell, and Veneta.
- Ensure that only costs directly related to the building inspections are assigned to this fund.
- Manage program staffing levels to balance work load with revenue.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2017-18

- Signed an IGA with the City of Creswell to provide building permit services.
- Public Works & Development Director received certification from Building Codes Division as a Building Official.
- Public Works & Development Director on February 1st was designated Building Official for the both Cottage Grove and Creswell.
- Established a Cooperative Agreement with State Building Codes Division to provide building permit services with Cottage Grove and Creswell.
- Hired a Building Permit Specialist to provide administrative support, residential plans review, and residential building inspections.
- Hired a Senior Building Inspector to provide residential and commercial permit services.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2017-18

- Started 2017-18 with a cash carry forward of \$90,000.
- Establish a reserve fund with excess building permit fees.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18	Adopted 2018-19
Community Development Director	0.10	0.10	0.00	0.00
PW & Development Director	0.00	0.00	0.10	0.10
Building Official/Senior Inspector	0.00	0.00	0.00	1.00
Electrical Inspector	0.00	0.00	0.00	1.00
Building Permit Specialist/inspector	0.00	0.00	0.00	1.00
Administrative Assistant CD	0.45	0.45	0.45	0.45
Temporary Worker	0.00	0.00	0.00	0.39
	0.55	0.55	0.55	3.94



DID YOU KNOW?

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

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

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

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

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2014	Actual 2015	Actual 2016	Actual 2017
<i>Closely monitor fund due to Building Industry variations</i>	<i>Comparison of value for all permits issued by calendar year in millions of dollars</i>	\$ 6.43	\$ 6.15	\$ 7.08	\$31.10
	<i>Percent change from previous year</i>	-27.2%	-4.4%	15.1%	440.0%
<i>Provide Services to meet state building inspection and fire/life safety requirements</i>	Permits Monitored:				
	<i>Residential Structural includes:</i>				
	<i>Additions and Alterations</i>	43	15	13	23
	<i>New Single Family Dwelling</i>	2	6	14	48
	<i>New Duplex</i>	0	0	0	0
	<i>Repair - Including fire damage</i>	0	5	10	2
	<i>Replacement</i>	0	2	0	1
	<i>Residential Includes:</i>				
	<i>Public Works</i>	10	10	10	2
	<i>Plumbing</i>	88	32	0	87
	<i>Mechanical</i>	103	88	102	155
	<i>Manufacture Dwelling</i>	0	2	1	1
	<i>Electrical</i>	109	79	112	174
	<i>Demolition</i>	0	0	2	5
	<i>Commercial Includes:</i>				
	<i>Structural</i>	41	42	39	44
	<i>Site Development</i>	1	0	3	2
	<i>Public Works</i>	2	2	2	2
	<i>Plumbing</i>	17	17	16	9
	<i>Mechanical</i>	18	20	30	20
	<i>Fire System</i>	6	2	1	3
	<i>Electrical</i>	62	57	52	63
	<i>Demolition</i>	0	0	1	1
	<i>Signs</i>	4	10	4	6
	TOTAL PERMITS	506	389	412	648

**City of Cottage Grove
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013-000 BUILDING INSPECTION PROGRAM FUND

2015-16	2016-17	2017-18		2018-19		
ACTUAL	ACTUAL	BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
REVENUE						
7,727	95	0	41010 CARRYOVER	65,000	65,000	65,000
109,173	396,105	160,000	45210 BUILDING INSPECTION FEES	250,000	250,000	250,000
0	0	0	45210-001 BUILDING INSPECTION FEES-OTHER	150,000	150,000	150,000
12,339	34,803	20,000	45211 BLDG. PERMIT STATE SURCHARGE	34,375	34,375	34,375
27,845	68,591	100,000	45212 CONSTRUCTION EXCISE TAX	100,000	100,000	100,000
7,059	23,219	10,000	45213 TECHNOLOGY FEE	10,000	10,000	10,000
23,834	28,961	25,000	45220 ELECTRICAL INSPECTION FEES	25,000	25,000	25,000
0	0	0	45220-001 ELECTRICAL INSPECTION FEES-OTHER	50,000	50,000	50,000
137	0	0	45221 ELECTRICAL BULK LABELS	0	0	0
180,386	551,680	315,000	TOTAL PERMIT REVENUE	619,375	619,375	619,375
19	379	0	53200 INTEREST INCOME	500	500	500
538	82	0	54060 MISCELLANEOUS REVENUE	50	50	50
3,080	25,000	10,810	55001 TRANSFER FROM GENERAL FUND	0	0	0
191,750	577,236	325,810	TOTAL REVENUE	684,925	684,925	684,925
EXPENDITURES						
PERSONNEL SERVICES						
9,033	7,245	9,830	60299 PUBLIC WORKS/DEVELOPMENT DIR-.10 FTE	10,050	10,050	10,050
0	0	0	60403 ELECTRICAL INSPECTOR - 1.0 FTE	85,850	85,850	85,850
0	0	0	60405 BUILDING PERMIT SPECIALIST - 1.0 FTE	45,000	45,000	45,000
0	0	0	60408 SR BLDG PMT SPECIALIST/INSP - 1.0 FTE	85,850	85,850	85,850
13,219	21,060	21,600	60410 ADMINISTRATIVE AIDE - CD .45 FTE	19,800	19,800	19,800
0	0	0	61000 TEMPORARY WORKER - .39 FTE	15,000	15,000	15,000
105	65	120	62010 WORKERS' COMPENSATION	850	850	850
29	28	65	62020 UNEMPLOYMENT	525	525	525
1,317	2,108	2,720	62030 FICA	20,100	20,100	20,100
18	14	30	63010 LIFE INSURANCE	200	200	200
3,507	4,999	5,750	63020 RETIREMENT	32,075	32,075	32,075
149	136	205	63030 DISABILITY INSURANCE	1,275	1,275	1,275
8,235	8,216	6,650	63040 HEALTH INSURANCE	67,600	67,600	67,600
0	0	100	630350 DEFERRED COMPENSATION	0	0	0
35,614	43,870	47,070	TOTAL PERSONNEL SERVICES	384,175	384,175	384,175
MATERIALS AND SERVICES						
3,000	2,999	3,000	70400 INSURANCE AND BONDS	3,000	3,000	3,000
675	625	1,000	71520 TELEPHONE	1,000	1,000	1,000
0	0	0	71540 FUEL AND LUBRICANTS	3,000	3,000	3,000
147	149	150	71560 COMMUNICATIONS SERVICE	150	150	150
74	49	200	71600 POSTAGE	200	200	200
0	0	0	71720 VEHICLE MAINTENANCE & REPAIR	5,000	5,000	5,000
404	932	2,000	72000 COMPUTER PROGRAM & SUPPLIES	2,000	2,000	2,000
245	41	500	72010 OFFICE SUPPLIES	500	500	500
0	398	500	72030 BOOKS, MAPS & PERIODICALS	2,000	2,000	2,000
0	0	1,500	72050 COMPUTER EQUIPMENT	3,000	3,000	3,000
26	0	100	72100 MINOR EQUIPMENT & TOOLS	500	500	500
0	0	7,000	73420 CREDIT CARD PROCESSING EXPENSE	7,000	7,000	7,000

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

013-000 BUILDING INSPECTION PROGRAM FUND

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
4,573	6,541	100	73600 MISCELLANEOUS SUPPLIES	200	200	200
0	0	0	74100 PROFESSIONAL ASSOCIATION DUES	2,000	2,000	2,000
0	0	0	74200 EDUCATION AND REGISTRATION FEES	3,000	3,000	3,000
0	0	150	74210 TRAVEL & SUBSISTENCE	3,000	3,000	3,000
87,148	296,867	125,000	74600 BUILDING INSPECTION SERVICES	10,000	10,000	10,000
10,780	38,251	20,000	74610 BLDG. INSP. STATE SURCHARGE	34,375	34,375	34,375
21,230	27,885	20,000	74620 ELECTRICAL INSP. SERVICES	5,000	5,000	5,000
26,320	65,816	96,000	74630 SCHOOL CONSTRUCTION EXCISE TAX	96,000	96,000	96,000
0	0	0	79900 ADMINISTRATIVE FEE	40,750	40,750	40,750
154,622	440,551	277,200	TOTAL MATERIALS AND SERVICES	221,675	221,675	221,675
DEBT SERVICE						
227	223	0	90110 PRINCIPAL - PERS UAL	0	0	0
1,186	1,229	0	90111 INTEREST - PERS UAL	0	0	0
7	7	0	90115 TRUSTEE FEE - PERS	0	0	0
1,419	1,459	0	TOTAL DEBT SERVICE	0	0	0
0	0	1,540	90217 TRANSFER TO DEBT SERVICE	1,620	1,620	1,620
0	0	0	90218 TRANSFER TO BLDG INSPEC RESERVE	20,000	20,000	20,000
0	0	0	99000 CONTINGENCY	57,455	57,455	57,455
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
95	0	0	99020 ENDING BALANCE	0	0	0
191,750	485,881	325,810	TOTAL EXPENDITURES	684,925	684,925	684,925



PUBLIC WORKS & DEVELOPMENT**HOUSING REHABILITATION****OVERVIEW**

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

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

MAJOR ACCOMPLISHMENTS FOR FISCAL YEAR 2017-18

- Used \$73,256.00 of de-federalized grant funds to support Armory restoration projects.

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

020-120 HOUSING REHAB. LOAN FUND

2015-16 ACTUAL	2016-17 ACTUAL	2016-17 BUDGET	DESCRIPTION	2018-19		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
375,591	9,355	9,370	41010 CARRYOVER	9,445	9,445	9,445
54	90	10	53200 INTEREST REVENUE	100	100	100
375,645	9,445	9,380	TOTAL REVENUE	9,545	9,545	9,545
EXPENDITURES						
MATERIALS AND SERVICES						
380	114	9,380	71000 CONTRACTUAL SERVICES	9,545	9,545	9,545
343,360	0	0	77600 CDBG LOANS	0	0	0
0	0	0	79900 CONTINGENCY	0	0	0
343,740	114	9,380	TOTAL MATERIALS AND SERVICES	9,545	9,545	9,545
22,550	0	0	90201 TRANSFER TO GENERAL FUND	0	0	0
0	0	0	90225 TRANSFER TO SPECIAL TRUSTS FND	0	0	0
9,355	0	0	99020 ENDING BALANCE	0	0	0
375,645	114	9,380	TOTAL EXPENDITURES	9,545	9,545	9,545