

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND BUDGET SUMMARY

FUND/DEPARTMENT	FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 ADOPTED
Administrative:				
City Council	47,870	35,282	53,650	58,560
City Manager	414,172	458,836	613,055	627,380
Finance	377,767	416,440	448,145	483,430
Community Services	186,015	193,986	239,750	260,465
Community Promotions	222,716	168,866	158,000	189,870
Total Administration	1,248,540	1,273,410	1,512,600	1,619,705
Public Safety:				
Police Operations	2,703,710	2,793,053	3,349,130	3,695,065
Municipal Court	83,680	88,642	100,605	106,100
Court Support Services	65,551	76,774	80,350	90,500
Youth Peer Court	22,154	26,390	33,515	48,850
Total Public Safety	2,875,095	2,984,859	3,563,600	3,940,515
Public Works & Development:				
Maintenance	487,598	585,678	1,024,000	1,631,820
Engineering	330,388	351,799	388,220	285,065
Broadband Services	370,240	345,982	362,250	378,740
Development	1,000,969	1,050,584	1,241,340	1,677,365
Total Public Works	2,189,195	2,334,043	3,015,810	3,972,990
Library Services:				
Library	466,169	243,942	410,920	435,325
Total Library Services	466,169	243,942	410,920	435,325
TOTALS:	6,778,999	6,836,254	8,502,930	9,968,535
Internal Support Department	4,055,776	4,312,143	2,531,485	4,050,015
TOTAL GENERAL FUND	10,834,775	11,148,397	11,034,415	14,018,550



City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Revenue 001-000

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
2,826,318	2,553,481	2,275,720	41010 CARRYOVER	2,972,155	2,972,155	2,972,155
4,801,741	5,020,449	5,049,000	42010 CURRENT PROPERTY TAX	5,300,000	5,300,000	5,300,000
77,732	85,852	50,000	42012 DELINQUENT PROPERTY TAX	45,000	45,000	45,000
4,242	4,883	4,000	42013 IN LIEU OF TAX-HOUSING AUTH	5,000	5,000	5,000
0	8,454	0	42016 HEAVY EQUIPMENT RENTAL TAX	9,000	9,000	9,000
112,372	95,508	90,000	42020 ROOM TAX	125,000	125,000	125,000
4,996,087	5,215,147	5,193,000	TOTAL TAXES	5,484,000	5,484,000	5,484,000
92,774	93,958	90,000	43011-029 FRANCHISE FEE - NW NATURAL	64,000	64,000	64,000
56,678	57,725	55,000	43011-030 FRANCHISE FEE - CG GARBAGE	60,000	60,000	60,000
70,975	69,768	70,000	43011-031 FRANCHISE FEE - CHARTER COMMS	70,000	70,000	70,000
344,969	348,853	356,000	43011-032 FRANCHISE FEE - PACIFICORP	356,000	356,000	356,000
91,273	106,104	105,000	43011-033 FRANCHISE FEE - EPUD	103,000	103,000	103,000
18,326	15,752	19,000	43011-034 FRANCHISE FEE - CENTURY LINK	15,000	15,000	15,000
674,996	692,159	695,000	TOTAL FRANCHISE FEES	668,000	668,000	668,000
17,961	17,782	18,000	44005 DORENA HYDRO R-O-W PERMIT	19,000	19,000	19,000
1,600	675	1,000	44010 OLCC PERMITS	1,000	1,000	1,000
450	0	0	44020 BUSINESS LICENSE	0	0	0
1,247	1,146	1,000	44040 DOG LICENSE	1,000	1,000	1,000
1,655	1,800	1,000	44050 PARKING PERMITS	1,500	1,500	1,500
2,965	3,190	2,000	44070 SIDEWALK & CURB CUT PERMITS	2,000	2,000	2,000
25,877	24,593	23,000	TOTAL PERMIT REVENUE	24,500	24,500	24,500
3,960	3,825	3,500	45200 LIEN SEARCH FEES	3,500	3,500	3,500
29,999	32,620	22,000	45201 PLANNING SERVICE FEES	30,000	30,000	30,000
3,804	2,487	2,000	45202 ENGINEERING SEWER CONN. INSP. FEES	2,000	2,000	2,000
1,537	1,570	1,050	45213-035 TECHNOLOGY FEE - PLANNING	1,500	1,500	1,500
194	187	150	45213-036 TECHNOLOGY FEE - ENGINEERING	200	200	200
69,020	69,050	69,200	45302-038 ADMIN FEE - WATER FUND	69,230	69,230	69,230
68,985	69,155	69,285	45302-039 ADMIN FEE - STREET FUND	69,760	69,760	69,760
10	0	80	45302-040 ADMIN FEE - IND PARK OPS	0	0	0
20,105	21,445	23,370	45302-041 ADMIN FEE - STORM DRAIN	27,240	27,240	27,240
9,815	3,015	1,715	45302-042 ADMIN FEE - BIKE AND FOOT PATH	800	800	800
28,065	41,325	47,775	45302-044 ADMIN FEE - BLDG INSP. FUND.	46,940	46,940	46,940
69,045	69,145	69,205	45302-045 ADMIN FEE - WASTEWATER	75,150	75,150	75,150
30,415	43,370	69,680	45302-046 ADMIN FEE - WATER RESERVE	69,070	69,070	69,070
27,445	68,490	68,600	45302-047 ADMIN FEE - WW RESERVE	69,875	69,875	69,875
30	14,580	55,965	45302-048 ADMIN FEE - STORM DRAIN RES	69,710	69,710	69,710
1,605	8,865	1,045	45302-049 ADMIN FEE - FORFEITURE FUND	2,410	2,410	2,410
10	8,000	40	45302-050 ADMIN FEE - WATER SDC FUND	640	640	640
0	5,045	12,900	45302-051 ADMIN FEE - STREET SDC FUND	0	0	0
20	30	0	45302-052 ADMIN FEE - WW SDC FUND	0	0	0
14,865	30	675	45302-053 ADMIN FEE - STORM DRAIN SDC	0	0	0
3,980	1,600	3,035	45302-054 ADMIN FEE - PARKS SDC FUND	1,420	1,420	1,420
256,328	341,297	162,000	45400-055 ENGINEERING FEES - OTHER	122,700	122,700	122,700
639,238	805,131	683,270	TOTAL CHARGES FOR SERVICES	662,145	662,145	662,145
86,516	83,536	60,000	46010 TRAFFIC FINES	65,000	65,000	65,000
5,058	2,149	1,500	46020 PARKING FINES	1,500	1,500	1,500
5,595	4,234	4,000	46040 COURT COSTS	2,500	2,500	2,500
2,591	2,475	2,200	46050 COURT APPOINTED ATTORNEY FEES	2,100	2,100	2,100
32,409	37,968	28,000	46060 CRIMES	28,000	28,000	28,000
500	0	0	46065 TRUANCY	0	0	0
6,889	10,302	10,500	46080-064 RESTITUTION - MUNICIPAL COURT	10,500	10,500	10,500
0	0	1,000	46080-065 RESTITUTION - PEER COURT	1,000	1,000	1,000
2,055	2,459	2,000	46085 COURT SURCHARGES/FEES	1,000	1,000	1,000

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Revenue 001-000

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
8,022	7,155	5,000	46090 COURT CREDIT CARD FEES	5,000	5,000	5,000
1,200	1,059	500	46095 COURT ADMINISTRATION FEE	500	500	500
3,132	7	0	46100 LIBRARY FINES	100	100	100
153,966	151,344	114,700	TOTAL FINES & FORFEITURES	117,200	117,200	117,200
129,203	142,317	140,000	51010 STATE REVENUE SHARING	150,000	150,000	150,000
179,338	198,017	170,000	51011 OLCC LIQUOR TAX	180,000	180,000	180,000
10,974	9,750	8,800	51012 CIGARETTE TAX	8,100	8,100	8,100
157,639	173,474	85,000	51013 MARIJUANA TAX	160,000	160,000	160,000
1,233	1,229	1,200	51040 LIBRARY STATE PER CAPITA	1,250	1,250	1,250
289,762	546,780	607,280	51120 FEDERAL GRANTS	780,165	780,165	780,165
0	0	0	51120-001 FEDERAL GRANTS - ARPA	1,162,220	1,162,220	1,162,220
269,382	226,452	72,050	51130 STATE & LOCAL GRANTS	179,215	179,215	179,215
161,897	92,334	160,000	51135 MOD TRANSPORTATION - LTD	260,000	260,000	260,000
50,000	50,000	50,000	51300 SOUTH LANE SCHOOL DISTRICT	50,000	50,000	50,000
58,625	60,955	64,045	51410 S LANE COUNTY FIRE AND RESCUE	66,530	66,530	66,530
1,308,052	1,501,308	1,358,375	TOTAL INTERGOVERNMENTAL	2,997,480	2,997,480	2,997,480
53,609	14,594	15,000	53200-070 INTEREST INCOME	15,000	15,000	15,000
11,022	11,385	5,000	53200-071 INTEREST FROM TAXES	5,000	5,000	5,000
64,631	25,979	20,000	TOTAL INTEREST REVENUE	20,000	20,000	20,000
17,758	4,940	11,700	54030 COMMUNITY CENTER RENTAL FEES	11,700	11,700	11,700
2,265	1,990	1,500	54035 POLICE/ACCIDENT REPORTS	2,000	2,000	2,000
2,220	18	1,000	54040 LIBRARY PHOTOCOPY REVENUE	500	500	500
0	3,525	500	54050 AUCTION PROCEEDS	500	500	500
19,397	66,767	15,000	54060 MISCELLANEOUS REVENUE	15,000	15,000	15,000
131	201	150	54067 CREDIT CARD CONVENIENCE FEE	0	0	0
7,909	23,509	0	54070 INSURANCE PROCEEDS	0	0	0
55,896	53,847	55,000	54075 BROADBAND SVCS.- LOCAL AGENCIES	47,700	47,700	47,700
1,560	990	800	54080 BROADBAND SVCS.-OTHER	500	500	500
1,248	0	35,000	54095 BLM ROW RIVER TRAIL MAINT	14,020	14,020	14,020
8,169	500	100	54100 DONATIONS	100	100	100
7,568	1,300	7,000	54200 LIBRARY CARDS	7,000	7,000	7,000
26	67	100	54230 LOST & DAMAGED BOOK REIMB.	50	50	50
21,461	21,600	18,000	54250 LEASE REVENUE	19,000	19,000	19,000
0	0	500	54275 ARMORY RENTAL FEES	0	0	0
0	0	525,000	54400 LOAN PROCEEDS	955,000	955,000	955,000
145,609	179,254	671,350	TOTAL MISCELLANEOUS REVENUE	1,073,070	1,073,070	1,073,070
10,834,773	11,148,397	11,034,415	TOTAL REVENUE	14,018,550	14,018,550	14,018,550

CITY COUNCIL

FUND/DEPARTMENT #: 001-010

OVERVIEW

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

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Enhanced virtual public meeting capabilities.
- Conducted annual City Manager evaluation.
- Conducted annual Municipal Court Judge evaluation.
- Replaced the Historic Landmarks Commission with the Historic Preservation Commission to comply with the new state requirements.
- Extended the Economic and Business Improvement Districts for five years.
- Appointed Councilors to serve on the Affordable Housing Implementation Plan Advisory Committee.
- Evaluated Streatery Pilot program and extended the use of the Streatery program for an additional year.
- Held work sessions on streets and homelessness.

PERFORMANCE MEASUREMENTS

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Thru 3/2022
<i>Ordinances & Resolutions</i>	36	42	47	28
<i>Council Meetings</i>	39	20	23	19
<i>Public Hearings</i>	15	20	15	6
<i>Work Sessions</i>	1	1	4	3
<i>Agenda Sessions</i>	15.00	12	15	19

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: City Council 001-010

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
MATERIALS AND SERVICES						
157	284	400	70030 ADVERTISING	400	400	400
764	9,007	1,750	70800 MEETING EXPENSE	3,500	3,500	3,500
142	149	300	71520 TELEPHONE/MOBILE DEVICES	2,410	2,410	2,410
477	34	500	71600 POSTAGE	500	500	500
0	0	150	72010 OFFICE SUPPLIES	200	200	200
0	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	2,500	72100 MINOR EQUIPMENT & TOOLS	2,500	2,500	2,500
339	1,378	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
23,346	23,476	24,000	74100 PROFESSIONAL ASSOC. DUES	25,000	25,000	25,000
4,515	934	5,500	74200 EDUCATION & REGISTRATION	5,500	5,500	5,500
18,130	20	18,000	74210 TRAVEL & SUBSISTENCE	18,000	18,000	18,000
47,870	35,282	53,650	TOTAL MATERIALS AND SERVICES	58,560	58,560	58,560
47,870	35,282	53,650	TOTAL EXPENDITURES	58,560	58,560	58,560

CITY MANAGER

FUND/DEPARTMENT #: 001-012

OVERVIEW

The City Manager is the Chief Administrative Officer of the City. The City Manager works under the general direction of the City Council, which establishes policies and ordinances that the City Manager implements and administers. He directs and supervises all activities of the City Departments to the end of obtaining the utmost efficiency 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, Assistant to the City Manager, City Recorder, Library Services and the Community Center.
- 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.

GENERAL FUND – CITY MANAGER

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Conduct staff-wide cybersecurity training.
- Conduct employee and community earthquake preparedness training.
- Pursue opportunities and partnerships to enhance the availability of community information and services.
- Restart full year Youth Advisory Council.
- Coordinate review and updates to Municipal Code.
- Update Personnel Manual.
- Continue putting Municipal Code Supplements on-line for easier access by the public.
- Coordinate use of the Armory.
- Increased training for new City Recorder.
- Conduct local aspects of General Election.
- Restart Utility tours.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 21-22

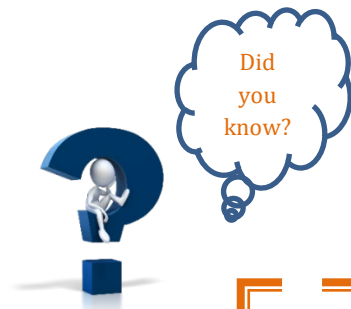
- Installed virtual public meeting platform in Council Chambers.
- Hired new City Recorder after Trudy Borrevik’s retirement.
- Organized, began and then stopped Utility tours.
- Purchased property at 443 North Douglas.
- Conducted Town Hall on homelessness.
- Restarted partial-year Youth Advisory Council.

PERSONNEL

<i>Position</i>	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
City Manager	Exempt	Contracted	1.00	1.00	1.00
Assistant to the City Manager	Exempt	\$78,936-\$100,740	0.50	1.00	1.00
City Recorder	Exempt	\$63,504-\$81,060	1.00	1.00	1.00
TOTAL FULL-TIME EQUIVALENT			2.50	3.00	3.00

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2018-19	Actual 2019-20	Actual 2020-21	YTD 2021-22
Enhance Beautification of City	Number of "Yards of the Week" selected	21	21	21	13
Maximize citizen communication and outreach on identified key issues	Number of Beeper Show appearances	23	18	20	18
	Number of Friday Updates published	46	33	48	39
	Number of Press Releases issued	4	5	4	3
	Number of Public Record Requests	54	37	58	32
Promote and encourage community events	Number of Special Event Permits	93	32	37	33
Increase use of parks and Armory	Number of Reservations:				
	All-America City Park	29	3	0	0
	Bohemia Park	62	32	0	29
	Coiner Park	60	22	0	17
	Chambers Bridge	0	1	0	0
	Trailhead	1	0	0	0
	Armory	33	145	0	37
Educating Youth about Local Government	Number of YAC members	11	11	0	7
	Number of YAC participating in Youth Academy Day	0	0	0	0



April 30, 2021 to April 30, 2022
 The City held 272 virtual meetings with 1840 people attending those meetings for a total of 20,757 minutes.

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: City Manager 001-012

2019-20 ACTUAL	2020-21 BUDGET	2021-22 BUDGET	DESCRIPTION	FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
143,700	148,170	146,430	60100 CITY MANAGER	1.0	152,000	152,000	152,000
0	22,007	78,750	60105 ASSISTANT TO CITY MANAGER	1.0	84,265	84,265	84,265
66,418	69,384	75,500	60110 CITY RECORDER	1.0	65,085	65,085	65,085
5,163	2,350	2,850	62010 WORKERS COMPENSATION		2,500	2,500	2,500
210	240	610	62020 UNEMPLOYMENT		3,620	3,620	3,620
15,433	17,531	26,170	62030 FICA		26,100	26,100	26,100
49	55	100	63010 LIFE INSURANCE		100	100	100
53,145	54,980	84,100	63020 RETIREMENT		83,775	83,775	83,775
526	592	835	63030 DISABILITY INSURANCE		835	835	835
47,685	56,022	78,260	63040 HEALTH INSURANCE		78,225	78,225	78,225
8,042	10,051	7,600	63050 DEFERRED COMPENSATION		10,650	10,650	10,650
0	0	0	63060 PAID FAM. MED. LEAVE INS.		605	605	605
340,370	381,382	501,205	TOTAL PERSONNEL SERVICES	3.0	507,760	507,760	507,760
MATERIALS AND SERVICES							
5,797	5,091	5,000	70510 CODIFICATION EXPENSE		6,000	6,000	6,000
0	0	1,000	71000 CONTRACTUAL SERVICES		6,000	6,000	6,000
55,272	61,211	75,000	71000-001 CONTRACTUAL SERVICES - LEGAL		75,000	75,000	75,000
822	1,550	1,000	71520 TELEPHONE/MOBILE DEVICES		1,220	1,220	1,220
215	150	400	71600 POSTAGE		400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR		400	400	400
1,763	1,546	1,500	72000 COMPUTER HARDWARE & SUPPLIES		1,500	1,500	1,500
620	859	1,000	72010 OFFICE SUPPLIES		1,000	1,000	1,000
25	44	300	72030 BOOKS, MAPS, & PERIODICALS		300	300	300
0	586	1,500	72100 MINOR EQUIPMENT & TOOLS		1,500	1,500	1,500
173	69	750	73600 MISCELLANEOUS SUPPLIES		800	800	800
1,686	2,504	3,000	74100 PROFESSIONAL ASSOCIATION DUES		4,000	4,000	4,000
2,393	1,534	5,000	74200 EDUCATION & REGISTRATION FEES		5,000	5,000	5,000
4,189	1,782	15,000	74210 TRAVEL & SUBSISTENCE		15,000	15,000	15,000
347	29	500	74220 YAC PROJECT EXPENSE		500	500	500
500	500	500	74225 YAC SCHOLARSHIP		1,000	1,000	1,000
73,802	77,454	111,850	TOTAL MATERIALS AND SERVICES		119,620	119,620	119,620
414,172	458,836	613,055	TOTAL EXPENDITURES		627,380	627,380	627,380

FINANCE

FUND/DEPARTMENT #: 001-016

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

- Serve as the central information desk to provide general assistance and information at City Hall and to promote tourism.
- Oversee the preparation of the City-wide budget, assisting each department. Develop budget content and the budget calendar. Develop financial projections.
- Maintain the accounting and financial records of the City.
- The department assists with the preparation of the Comprehensive Annual Financial Report. A firm of independent CPAs audits each year's Comprehensive Annual Financial Report.
- Manage the City's cash flow to meet operational requirements and invest idle funds in accordance with an approved investment policy.
- 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.
- Process all Accounts Receivable invoices and payments, including collections.
- Process Accounts Payable by preparing purchase orders and invoices for payment, compile support data, and printing weekly checks.
- Identify fixed assets and develop depreciation schedules.
- Manage assessment and local improvement billings and collections.
- Process dog licenses and parking permits.

GOALS AND FOCUS – FISCAL YEAR 2022-23

- Assist with the preparation of the FY 2021-22 Comprehensive Annual Financial Report 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, 2022.
- Meet all operational objectives by stream lining processes where possible, improving our ability to provide service electronically, including additional fillable on-line forms that can be submitted from the website.
- Continue to develop forms in both English and Spanish to better serve our customers.

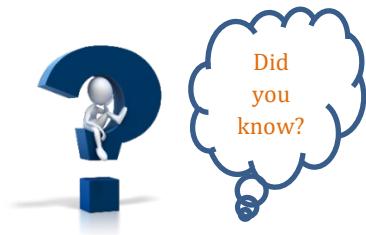
GENERAL FUND – FINANCE BUDGET

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2020-21

- The FY 2020-21 Comprehensive Annual Financial Report was issued in a timely manner.
- Updated the Budget format for Fiscal Year 22-23 Budget, in preparation to acquire a GFOA Budget Award in FY 23-24.

PERSONNEL

<i>Position</i>	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
Finance Director	Exempt	\$94,476-\$120,576	1.00	1.00	1.00
Accounting Technician	General	\$45,948-\$58,632	1.00	1.00	1.00
Payroll/HR Specialist	Exempt	\$63,504-\$81,060	0.74	0.50	0.50
Finance Clerks	Exempt	\$18.83-\$24.03/hr	1.07	0.83	1.42
TOTAL FULL TIME EQUIVALENT			3.81	3.33	3.92



Every year the City of Cottage Grove is required by law to have an outside contracted agency perform an audit of its financial records. An audit is defined as an official inspection or financial examination of an organization’s accounts, typically done by an independent body. The independent body is chosen through a Request for Proposal (RFP) process and typically the contract is in place for several years with the same company.

The contracted Accounting firm conducts a week long field visit. Typically, there are 2-4 staff members here during that time from the contracted firm to begin the audit process, reviewing the financial records and supporting documents.

After their field visit the process continues for several months with Finance Staff until the finished Comprehensive Annual Financial Statements are provided. These are then posted on the City’s website, uploaded to the State of Oregon and to the Electronic Municipal Market Access (EMMA). Audits are due by December 31st each year.

GENERAL FUND – FINANCE BUDGET

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2018-19	Actual 2019-20	Estimate 2020-21	Estimate 2021-22	Estimate 2022-23
Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified	unqualified
Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 359,075	\$ 377,767	\$ 452,725	\$ 448,145	\$ 482,935
	Costs to deliver financial services as percentage of total City operating budget	1.0%	1.0%	1.1%	1.1%	1.0%

<i>Strategy</i>	<i>Measure</i>	Actual 2018-19	Actual 2019-20	Actual 2020-21	Estimate 2021-22	Estimate 2022-23
Provide services to departments meeting their needs and employee expectations.	Payable checks issued	2,820	2,852	3,076	2,750	2,725
	Payroll checks issued	25	35	18	15	15
	Payroll checks issued by electronic transfer	2,105	2,075	2,102	2,150	2,200

<i>Strategy</i>	<i>Measure</i>		Billings Generated	Late Notices	Actual Disconnects	% to Bills Generated
Reduce number of disconnects.	Number of bills generated, late notices mailed, vs actual shut-offs on disconnect day.	May-21	3,976	179	44	1.11%
		Jun-21	3,982	203	41	1.03%
		Jul-21	3,985	189	29	0.73%
		Aug-21	3,985	205	57	1.43%
		Sep-21	3,982	197	49	1.23%
		Oct-21	3,963	205	34	0.86%
		Nov-21	3,964	210	*	
		Dec-21	3,964	223	*	
		Jan-22	3,966	224	57	1.44%
		Feb-22	3,965	199	33**	0.83%
		Mar-22	3,975	214	52	1.31%
		Apr-22	3,981	190	37	0.93%

* Courtesy Calls made during holidays

**Due to freezing temperatures door hangers were done

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Estimate 2021-22
Total Customers	3,848	3,915	3,982	4,039
New Services	22	44	45	32
Turn On/Off Requests	1,013	1,165	1,100	1,105
Delinquent Offs	340	372	410	420

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Finance 001-016

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
106,244	111,069	113,250	60205 FINANCE DIRECTOR	1.0	121,125	121,125	121,125
51,322	53,560	54,850	60211 ACCOUNTING TECH	1.0	58,645	58,645	58,645
41,093	45,388	34,660	60215 PAYROLL-HR SPECIALIST	0.50	37,335	37,335	37,335
21,933	28,132	36,330	60250 FINANCE CLERK	0.71	27,705	27,705	27,705
591	661	670	62010 WORKERS' COMPENSATION		670	670	670
221	239	4,850	62020 UNEMPLOYMENT		3,500	3,500	3,500
16,695	18,019	20,700	62030 FICA		21,175	21,175	21,175
49	49	75	63010 LIFE INSURANCE		75	75	75
45,123	49,213	60,600	63020 RETIREMENT		62,560	62,560	62,560
489	489	570	63030 DISABILITY INSURANCE		700	700	700
47,092	48,595	50,300	63040 HEALTH INSURANCE		63,605	63,605	63,605
2,124	5,851	4,655	63050 DEFERRED COMPENSATION		5,740	5,740	5,740
0	0	0	63060 PAID FAM. MED. LEAVE INS.		495	495	495
332,977	361,264	381,510	TOTAL PERSONNEL SERVICES	3.21	403,330	403,330	403,330
MATERIALS AND SERVICES							
22,920	20,286	26,385	70100 AUDIT EXPENSE		32,750	32,750	32,750
849	363	850	70200 BUDGET PROCESS & DOCUMENT		900	900	900
438	13,615	14,500	71000 CONTRACTUAL SERVICES		500	500	500
0	0	0	71210 CLOTHING		500	500	500
1,980	2,051	2,000	71520 TELEPHONE/MOBILE DEVICES		6,100	6,100	6,100
0	0	0	71570 COMPUTER SOFTWARE & SUPPORT		14,500	14,500	14,500
2,361	2,002	2,500	71600 POSTAGE		2,700	2,700	2,700
5,103	5,091	5,000	71710 EQUIPMENT MAINTENANCE & REPAIR		5,100	5,100	5,100
2,883	5,320	4,000	72000 COMPUTER HARDWARE & SUPPLIES		4,000	4,000	4,000
4,104	4,728	5,000	72010 OFFICE SUPPLIES		6,500	6,500	6,500
0	159	100	72030 BOOKS, MAPS & PERIODICALS		100	100	100
755	718	1,000	72100 MINOR EQUIPMENT & TOOLS		1,000	1,000	1,000
241	74	500	73600 MISCELLANEOUS SUPPLIES		500	500	500
320	654	800	74100 PROFESSIONAL ASSOC. DUES		950	950	950
2,232	115	2,500	74200 EDUCATION & REGISTRATION		2,500	2,500	2,500
604	0	1,500	74210 TRAVEL & SUBSISTENCE		1,500	1,500	1,500
44,790	55,176	66,635	TOTAL MATERIALS AND SERVICES		80,100	80,100	80,100
377,767	416,440	448,145	TOTAL EXPENDITURES		483,430	483,430	483,430

COMMUNITY SERVICES

FUND/DEPARTMENT #: 001-052

OVERVIEW

Community Services Department facilitates coordinating community programs sponsored by non-profit, faith-based, and other organizations that address the needs of at-risk populations in the community and enhances volunteer opportunities for those served by the programs and for community members to serve. 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 and Community Coordinator Assistant provide staff support to the Vision Keepers.

DEPARTMENT 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, 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.
- Rent space for the Cottage Grove Senior Center, Cottage Grove Genealogical Society Library, Senior and Disability Services, and South Valley Athletics.
- Cooperating with other governmental/educational agencies to offer space for classes, workshops, and meetings.

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Manage operations of the Senior Center through a partnership with Senior Center Board.
- Partner with South Valley Athletics to develop and promote programs for youth and adults in our community.
- Continue developing programs 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.
- Continue to partner with Community Sharing to operate and expand the Mobile Shower Program.
- Continue partnerships with Cottage Grove Public Library, Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, Cottage Grove Historical Society, South Lane Mental Health, Looking Glass, 90 by 30, South Valley Athletics, Senior and Disability Services, and other community partners.
- Support and promote coordination of services among Community Center tenants.
- Fund the contract to operate the alternative shelter.

GENERAL FUND – COMMUNITY SERVICES

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

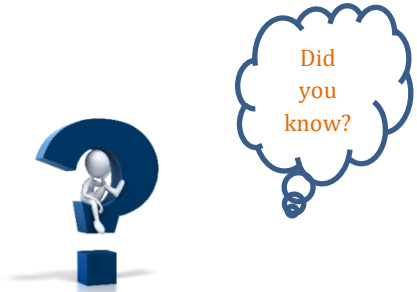
- Interior of building painted and carpeted.
- Created a new space for Senior and Disability Services and Genealogical Library.
- The South Lane County Resource Guide was updated, published and distributed to local schools and non-profit organizations. This guide is an attempt to list all the social service resources that are available within South Lane County. The online version was upgraded to a new format and is updated regularly.
- Hosted COVID-19 testing site for Whitebird Clinic and Lane County.
- Partnered with a local pharmacy to coordinate and offer weekly COVID-19 Vaccination Clinics in Community Center.
- Partnered with the Police Department for fire evacuee donations.
- Collaborated with Lane County and Community Sharing on the Warming Shelters.
- Collaborated with South Lane County Street Outreach Team to work with the unhoused population.

PERSONNEL

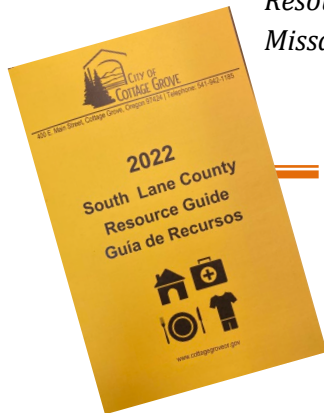
<i>Position</i>	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
Community Coordinator	Exempt	\$71,508-\$91,260	1.00	1.00	1.00
Community Coordinator Assistant	General	\$39,468-\$50,376	1.00	1.00	1.00
TOTAL FULL-TIME EQUIVALENT			2.00	2.00	2.00

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2019-20	Actual 2020-21	YTD Apr-22
<i>Support needs of community for recreational, cultural, and social opportunities, all ages.</i>	Usage by -			
	Non-profit groups	52	0	10
	Other groups	46	0	23
	Parties/Receptions	20	0	8
	Government meetings	15	0	11
	Miscellaneous classes	19	0	4
	Number of Art Shows	2	0	0
	Electronic message board requests	220	44	89



The City compiled the information for the 2022 South Lane County Resource Guide. The Resource Guide is available in the published book format as well as a digital version that is regularly updated. There were 2,500 copies of the Resource Guide that were printed and distributed. The Resource Guide is printed in honor and memory of Diane Missar.



City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Community Services 001-052

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	FTE	2021-22 PROPOSED	2021-22 APPROVED	2021-22 ADOPTED
PERSONNEL SERVICES							
66,144	71,379	73,690	60165 COMMUNITY COORDINATOR	1.00	82,295	82,295	82,295
36,235	38,761	41,825	60170 COMMUNITY COORDINATOR ASST	1.00	46,250	46,250	46,250
1,894	942	1,980	62010 WORKERS' COMPENSATION		1,000	1,000	1,000
103	111	250	62020 UNEMPLOYMENT		1,605	1,605	1,605
7,499	8,309	9,995	62030 FICA		11,120	11,120	11,120
50	49	55	63010 LIFE INSURANCE		55	55	55
16,462	17,677	30,625	63020 RETIREMENT		34,075	34,075	34,075
432	438	560	63030 DISABILITY INSURANCE		560	560	560
37,171	38,270	38,745	63040 HEALTH INSURANCE		38,745	38,745	38,745
1,323	2,388	3,025	63050 DEFERRED COMPENSATION		3,380	3,380	3,380
0	0	0	63060 PAID FAM. MED. LEAVE INS.		260	260	260
167,314	178,323	200,750	TOTAL PERSONNEL SERVICES	2.00	219,345	219,345	219,345
MATERIALS & SERVICES							
0	203	1,200	70031 EVENTS & ADVERTISING		1,200	1,200	1,200
618	447	2,000	71000 CONTRACTUAL SERVICES		2,000	2,000	2,000
0	0	0	71000-001 CONTRACTUAL SERVICES - ARPA		200,000	0	0
0	0	15,000	71000-005 CONTRACTUAL SERVICES - SVA		15,000	15,000	15,000
10,623	6,994	7,000	71500 ELECTRICITY		7,560	7,560	7,560
2,278	2,186	2,500	71520 TELEPHONE/MOBILE DEVICES		4,060	4,060	4,060
2,675	2,629	2,900	71530 NATURAL GAS		2,900	2,900	2,900
0	0	500	71600 POSTAGE		500	500	500
325	161	1,000	71710 EQUIPMENT MAINT. & REPAIR		1,000	1,000	1,000
383	1,911	2,000	72000 COMPUTER HARDWARE & SUPPLIES		2,000	2,000	2,000
170	178	500	72010 OFFICE SUPPLIES		500	500	500
0	44	250	72030 BOOKS-MAPS-PERIODICALS		250	250	250
0	0	400	72100 MINOR EQUIPMENT & TOOLS		400	400	400
388	0	0	72420 POOL SUPPLIES		0	0	0
113	0	750	72700 MEETING EXPENSE		750	750	750
1,118	762	1,000	73600 MISCELLANEOUS SUPPLIES		1,000	1,000	1,000
10	145	1,000	74200 EDUCATION & REGISTRATION FEES		1,000	1,000	1,000
0	2	1,000	74210 TRAVEL & SUBSISTANCE		1,000	1,000	1,000
18,701	15,662	39,000	TOTAL MATERIALS & SERVICES		241,120	41,120	41,120
186,015	193,986	239,750	TOTAL EXPENDITURES		460,465	260,465	260,465

COMMUNITY PROMOTIONS

FUND/DEPARTMENT #: 001-054

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Continue our partnership with the Cottage Grove Chamber of Commerce to promote tourism using room tax revenue.
- Support the continued operation of community programs at the Warren H. Daugherty Aquatic Center.
- Provide funding assistance for development of the Federally Qualified Health Clinic using ARPA Funds.
- Partner with Senior and Disability Services to relocate services.
- Partner with South Valley Athletics to provide office space and recreation funding coordinating activities with the Library.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Partnered with the Chamber of Commerce to hold the Halloween Hootenanny and Christmas in Bohemia Park.
- Funded and expanded advertising for Cottage Grove in the Travel Lane County Visitor Guide, Special World Championship pocket guide and Travel Oregon visitor guide.

WARREN H. DAUGHERTY AQUATIC CENTER

	2015	2016	2017	2018*	2019**	2020***	2021****	YTD 2022
Public Attendance	41,377	42,000	42,500	20,290	8,641	7,318	7807	5815

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. *Half year closed for renovations. ** October – December *** January – February. ****Closed due to COVID-19 pandemic restrictions.

GENERAL FUND – COMMUNITY PROMOTIONS



The City of Cottage Grove sponsors the Community page in the Eugene, Cascades & Coast Visitor Guide. 120,000 Visitor Guides are distributed each year to visitors.

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Community Promotions 001-054

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
			MATERIALS AND SERVICES			
28,093	28,877	37,000	76105 CHAMBER OF COMMERCE	42,000	42,000	42,000
5,000	5,000	5,000	76107 SOUTH LANE WHEELS	5,000	5,000	5,000
16,474	25,869	30,000	76122 RURAL TOURISM GRANT PROJECTS	30,000	30,000	30,000
1,500	0	1,500	76123 FAMILY RELIEF NURSERY	1,500	1,500	1,500
18,547	0	0	76124 BOHEMIA MINING DAYS PROJECT	0	0	0
3,000	18,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
0	0	0	76140 FEDERALLY QUALIFIED HEALTH CLINIC	100,000	0	0
145,000	75,000	75,000	76155 COMMUNITY POOL SUPPORT	75,000	75,000	75,000
0	0	0	76219 EUGENE SYMPHONY	27,000	27,000	27,000
5,103	1,119	1,500	77125 COMMUNITY EVENTS EXPENSE	1,500	1,500	1,500
0	15,000	0	77132 LOOKING GLASS SUPPORT	0	0	0
0	0	5,000	77134 HUERTO DE LA FAMILIA SUPPORT	0	0	0
0	0	0	77136 SINGING CREEK EDUCATION CENTER	0	0	1,870
0	0	0	77138 SOUTH VALLEY FARMERS MARKET	0	0	3,000
222,716	168,866	158,000	TOTAL MATERIALS AND SERVICES	285,000	185,000	189,870
222,716	168,866	158,000	TOTAL EXPENDITURES	285,000	185,000	189,870



POLICE OPERATIONS

FUND/DEPARTMENT #: 001-020

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. Operations also oversees a 10-bed municipal jail facility. The Patrol Division includes the Chief, Captain, three Sergeants, one Detective, eleven Patrol Officers, one K-9 Officer and two Community Service Officers. The Investigation Division is responsible for investigating all major crimes, all crime requiring special attention and/or lengthy investigation, scene processing and 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.

DEPARTMENT OPERATIONAL OBJECTIVES

- Minimize the loss of life and property by immediate response to emergency calls for service, and respond to non-emergency calls as quickly as practical.
- Increase traffic safety through enforcement and safety education procedures.
- Investigate crimes to facilitate case clearance, property recovery, and prosecution of offenders.
- 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 ensure public safety.
- Continue Community Policing objective.
- Maintain a 10-bed local correctional facility/municipal jail.

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Maintain 24 hour a day, 7 days a week police patrol with a minimum staffing of two officers per shift.
- Increase number of volunteers for Civilian Volunteer program.
- Recruit and accept applications for Reserve Police Officer Program
- Reconfigure patrol locker room to create spaces for both male and female employees
- Continue programs related to community outreach (Kickin' It with Cops, Coffee with a Cop, reading with grade school classes, Emergency Preparedness Fair, etc.)

GENERAL FUND – POLICE OPERATIONS

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-2022

- Purchased 2 new Ford Interceptor AWD SUVs.
- Purchased 2 new Motorola handheld portable digital radios.
- Purchased 2 new Motorola mobile (in car) digital radios for above new vehicles.
- Obtained patrol rifles by trading an older Chevrolet Tahoe outfitted as K9 vehicle
- Obtained a new Dell Latitude 5430 Rugged Laptop (Federal reimbursement)

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2022-2023

- Purchase 2 new Ford Interceptor AWD SUVs.
- Purchase new handsets and other hardware for new VOIP system

PERSONNEL

Position	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
Police Chief	Exempt	\$101,028-\$128,940	0.80	0.80	0.80
Police Captain	Exempt	\$91,932-\$117,324	0.85	0.85	0.85
Police Sergeants	Police Guild	\$83,484-\$83,484	2.70	2.70	2.70
Patrol Officers	Police Guild	\$58,224-\$74,304	13.00	13.00	14.00
Administrative Aide	Exempt	\$53,280-\$68,004	0.75	0.75	0.75
Records Coordinator	Police Guild	\$46,704-\$59,616	1.00	1.00	1.00
Evidence Coordinator	Police Guild	\$46,704-\$59,616	1.00	1.00	1.00
Community Service Officers	Exempt	\$18.83-\$24.03/hr	1.40	1.40	1.40
TOTAL FULL-TIME EQUIVALENT			21.50	21.50	22.50

GENERAL FUND – POLICE OPERATIONS

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	2018-19	2019-20	2020-21 **	YTD 3-31-22
<i>Provide efficient response to emergency and non-emergency calls for service, including other agencies</i>	<i>Number of 911 calls</i>	3,165	7,806	7,850	6,326
	<i>Police Department Calls</i>	13,167	16,272	10,438	8,707
	<i>Ambulance & Fire Calls</i>	1,585	1,540	1,660	1,504
<i>Provide law enforcement services ensuring public safety within the community</i>	<i>Case Numbers Generated</i>	3,690	2,924	2,766	1,915
	<i>Log Numbers Recorded</i>	8,704	15,687	7,672	6,792
	<i>Arrests</i>	871	563	718	423
	<i>Traffic Stops</i>	1,656	2,507	3,005	1,794
	<i>Traffic Citations</i>	490	474	601	339
	<i>Written Warnings</i>	804	1,143	1,231	352
	<i>Parking Citations</i>	95	154	143	53
	<i>Tavern/Bar Checks</i>	217	117	48	75
	<i>Vacation Checks</i>	22	28	23	21
	<i>Dogs Impounded</i>	112	126	91	49
<i>Provide an efficient tracking system for inmate prescription purchases and costs for medical treatment</i>	<i>Costs of inmate medical treatment</i>	\$ 2,427.32	\$ 4,353.00	0.00 *	0.00 *

* Due to COVID inmates were not being held in the jail facility.

** New reporting software allows for better calculation of calls so figure is more accurate

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Police Department 001-020

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
90,874	95,014	96,850	60500 POLICE CHIEF	0.80	103,590	103,590	103,590
109,780	83,230	86,050	60510 POLICE CAPTAIN	0.85	100,185	100,185	100,185
154,653	170,083	210,850	60520 POLICE SERGEANT	2.70	225,415	225,415	225,415
777,615	800,170	858,845	60530 PATROL OFFICERS	14.00	973,915	973,915	973,915
36,801	41,193	57,900	60531 COMMUNITY SERVICE OFFICER	1.40	54,900	54,900	54,900
42,411	45,523	47,675	60540 ADMINISTRATIVE AIDE	0.75	51,005	51,005	51,005
105,048	107,136	111,430	60541 RECORDS/EVIDENCE COORDINATOR	2.00	119,240	119,240	119,240
110,424	109,588	143,400	61100 OVERTIME		153,450	153,450	153,450
39,184	43,450	45,540	61200 HOLIDAY PAY		48,730	48,730	48,730
38,835	17,695	39,200	62010 WORKERS' COMPENSATION		18,500	18,500	18,500
1,469	1,496	3,330	62020 UNEMPLOYMENT		22,000	22,000	22,000
110,057	112,186	143,760	62030 FICA		158,580	158,580	158,580
460	459	700	63010 LIFE INSURANCE		700	700	700
352,590	358,703	490,925	63020 RETIREMENT		542,655	542,655	542,655
4,756	4,801	5,575	63030 DISABILITY INSURANCE		5,900	5,900	5,900
431,546	440,483	497,900	63040 HEALTH INSURANCE		527,850	527,850	527,850
10,365	8,106	13,100	63050 DEFERRED COMPENSATION		18,650	18,650	18,650
0	0	0	63060 PAID FAM. MED. LEAVE INS.		3,670	3,670	3,670
2,416,867	2,439,314	2,853,030	TOTAL PERSONNEL SERVICES	22.50	3,128,935	3,128,935	3,128,935
MATERIALS AND SERVICES							
0	0	14,000	70700 LABOR NEGOTIATIONS		1,000	1,000	1,000
1,196	2,503	2,000	70900 PRINTING, BINDING & COPYING		2,000	2,000	2,000
40,775	51,398	48,000	71000 CONTRACTUAL SERVICES		50,500	50,500	50,500
0	0	0	71000-002 MOBILE CRISIS RESPONSE-ARPA		25,000	25,000	25,000
12,324	10,043	13,000	71210 CLOTHING ALLOWANCE		15,000	15,000	15,000
177	304	1,500	71220 UNIFORM CLEANING		1,000	1,000	1,000
18,690	18,035	24,000	71520 TELEPHONE/MOBILE DEVICES		30,830	30,830	30,830
11,580	17,691	13,000	71525 WIRELESS MOBILE DATA		15,000	15,000	15,000
31,227	38,221	42,000	71540 FUEL & LUBRICANTS		48,000	48,000	80,000
582	968	1,000	71600 POSTAGE		1,000	1,000	1,000
1,683	1,010	3,000	71710 EQUIPMENT MAINT. & REPAIR		3,000	3,000	3,000
32,768	49,769	30,000	71720 VEHICLE MAINT. & REPAIR		30,000	30,000	30,000
7,025	8,923	5,000	71730 RADIO MAINT. & REPAIR		8,000	8,000	8,000
22,194	13,339	10,000	72000 COMPUTER HARDWARE & SUPPLIES		10,000	10,000	10,000
2,417	2,582	3,500	72010 OFFICE SUPPLIES		2,500	2,500	2,500
83	1,228	1,000	72030 BOOKS, MAPS & PERIODICALS		1,000	1,000	1,000
7,451	9,623	10,000	72100 MINOR EQUIPMENT & TOOLS		10,000	10,000	10,000
3,672	3,452	1,500	72510 SAFETY EQUIPMENT		2,500	2,500	2,500
27,031	14,116	34,000	72800 JAIL SUPPLIES AND EXPENSE		34,000	34,000	34,000
0	0	6,000	72850 INMATE MEDICAL EXPENSES		6,000	6,000	6,000
11,183	9,676	7,000	73400 FIREARM SUPPLIES		7,000	7,000	7,000
0	26	100	73420 CREDIT CARD PROCESSING FEE		200	200	200
288	1,945	2,000	73450 FIREARMS		2,000	2,000	2,000
3,287	6,793	1,000	73600 MISCELLANEOUS SUPPLIES		2,000	2,000	2,000
2,259	400	1,500	74100 PROFESSIONAL ASSOC. DUES		2,000	2,000	2,000
1,668	7,758	7,500	74200 EDUCATION & REGISTRATION		7,500	7,500	7,500
3,025	2,753	7,500	74210 TRAVEL & SUBSISTENCE		7,500	7,500	7,500
1,995	4,960	2,000	74300 EMPLOYEE MEDICAL EXAMS		3,000	3,000	3,000
500	500	500	74400 RECRUITMENT EXPENSE		500	500	500
0	0	3,000	74520 POLICE RESERVE PROGRAM		3,000	3,000	3,000

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Police Department 001-020

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
9,232	9,941	7,500	74710 INVESTIGATION EXPENSE		6,500	6,500	9,100
0	0	1,000	74720 INFORMANTS		1,000	1,000	1,000
3,202	8,331	14,000	74760 K-9 EXPENSE		14,000	14,000	14,000
5,060	0	0	74770 STORAGE FACILITY EXPENSE		0	0	0
1,924	1,420	2,000	76000 ANIMAL CONTROL		2,500	2,500	2,500
2,395	5,490	2,500	77110 COMMUNITY POLICING		2,000	2,000	2,000
266,892	303,199	321,600	TOTAL MATERIALS AND SERVICES		357,030	357,030	391,630
			CAPITAL OUTLAY				
16,600	25,500	125,000	84000 MOTOR VEHICLES		125,000	125,000	125,000
3,350	11,386	18,500	84030 COMPUTER EQUIPMENT		18,500	18,500	18,500
0	13,653	31,000	84040 RADIO EQUIPMENT		31,000	31,000	31,000
19,950	50,540	174,500	TOTAL CAPITAL OUTLAY		174,500	174,500	174,500
2,703,710	2,793,053	3,349,130	TOTAL EXPENDITURES		3,660,465	3,660,465	3,695,065



MUNICIPAL COURT

FUND/DEPARTMENT #: 001-022

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Work to increase the pool of court appointed attorneys
- Increase access to justice.
- Update Court website.

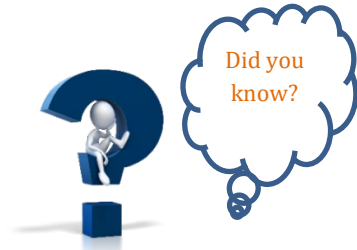
PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Expanded access to remote court appearances.
- Increased access to community service options.
- Expanded access to interpreter services, especially for Cottage Grove's Guatemalan population.

GENERAL FUND – MUNICIPAL COURT BUDGET

PERSONNEL

Position	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
Municipal Court Clerk	EXEMPT	\$21.67-\$27.66/hr	0.74	0.74	0.74
TOTAL FULL TIME EQUIVALENT			0.74	0.74	0.74



Pursuant to House Bill 4210, Courts are now prohibited from suspending a Defendants’s driver’s license for non-payment of fines. The bill does not forgive debt owed from the fines and still allows courts to suspend the license of drivers who fail to appear in court.

Pursuant to Senate Bill 817 which took effect September 25,2021, Courts were stripped of their ability to enforce the State’s truancy laws. The bill also renders null and void any judgement entered but unpaid prior to January 1,2022.

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2018-19	Actual 2019-20	Actual 2020-21	YTD 2021-22
Provide for efficient use of court resources	Cases/Violations Filed	1513	1548	1245	985
	Cases/Violations closed	570	809	614	448
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 231,369	\$ 303,570	\$ 304,937	\$ 270,150
	Total fines collected	\$ 148,451	\$ 179,644	\$ 146,798	\$ 132,452

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Municipal Court 001-022

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
34,565	37,228	40,165	60220 COURT CLERK	0.74	43,135	43,135	43,135
116	87	125	62010 WORKERS' COMPENSATION		90	90	90
35	37	90	62020 UNEMPLOYMENT		520	520	520
2,644	2,848	3,475	62030 FICA		3,730	3,730	3,730
4,794	5,164	8,250	63020 RETIREMENT		8,850	8,850	8,850
0	0	0	63060 PAID FAM. MED. LEAVE INS.		90	90	90
42,154	45,364	52,105	TOTAL PERSONNEL SERVICES	0.74	56,415	56,415	56,415
MATERIALS AND SERVICES							
25,200	25,200	25,500	71000 CONTRACTUAL SERVICES		26,775	26,775	26,775
354	380	400	71520 TELEPHONE/MOBILE DEVICES		500	500	500
0	0	0	71570 COMPUTER SOFTWARE & SUPPORT		7,160	7,160	7,160
915	744	1,000	71600 POSTAGE		1,000	1,000	1,000
6,802	7,457	7,300	72000 COMPUTER HARDWARE & SUPPLIES		500	500	500
634	524	900	72010 OFFICE SUPPLIES		900	900	900
250	40	300	72100 MINOR EQUIPMENT & TOOLS		250	250	250
711	0	200	73600 MISCELLANEOUS SUPPLIES		200	200	200
75	400	350	74100 PROFESSIONAL ASSOC. DUES		350	350	350
375	150	500	74200 EDUCATION & REGISTRATION		500	500	500
305	0	500	74210 TRAVEL & SUBSISTENCE		500	500	500
0	10	550	75010 JUROR FEES		550	550	550
500	0	500	75025 TRUANCY		0	0	0
5,404	8,373	10,500	75040 RESTITUTION		10,500	10,500	10,500
41,525	43,278	48,500	TOTAL MATERIALS AND SERVICES		49,685	49,685	49,685
83,680	88,642	100,605	TOTAL EXPENDITURES		106,100	106,100	106,100



MUNICIPAL COURT SUPPORT SERVICES

FUND/DEPARTMENT #: 001-024

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

GOALS AND FOCUS – FISCAL YEAR 2022-23

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

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Municipal Court Support Services 001-024

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
			MATERIALS AND SERVICES			
41,705	54,000	54,000	71000 CONTRACTUAL SERVICES	56,700	56,700	56,700
462	0	250	72010 OFFICE SUPPLIES	250	250	250
1,714	1,968	3,000	73420 CREDIT CARD PROCESSING EXPENSE	2,500	2,500	2,500
21,405	17,678	20,600	75000 COURT APPOINTED ATTORNEYS FEES	27,550	27,550	27,550
265	3,129	2,500	75030 INTERPRETER FEES	3,500	3,500	3,500
65,551	76,774	80,350	TOTAL MATERIALS AND SERVICES	90,500	90,500	90,500
65,551	76,774	80,350	TOTAL EXPENDITURES	90,500	90,500	90,500

YOUTH PEER COURT

FUND/DEPARTMENT #: 001-026

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 South Lane School District.

DEPARTMENT 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 School Resource Officer 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.

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Continue to expand opportunities for Community Service.
- Develop better plan with Department of Youth Services, to have appropriate cases returned to peer court for adjudication.

PERSONNEL

Position	GROUP	SALARY RANGE	2021	2022	2023
Peer Court Coordinator	Exempt	\$21.67-\$27.66/hr	0.58	0.58	0.58
TOTAL FULL-TIME EQUIVALENT			0.58	0.58	0.58

GENERAL FUND – YOUTH PEER COURT

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2018-19	Actual 2019-20 *	Actual 2020-21 **	Actual 2021-22 ***
<i>Number of Citations issued by age</i>	<i>Age Group:</i>				
	<i>Age 11</i>	0	0	0	1
	<i>Age 12</i>	0	2	4	0
	<i>Age 13</i>	2	3	2	2
	<i>Age 14</i>	3	0	5	5
	<i>Age 15</i>	3	1	0	4
	<i>Age 16</i>	5	2	0	0
	<i>Age 17</i>	7	0	0	3
	<i>TOTAL</i>	20	8	11	15

* These numbers do not reflect 20 additional cases forwarded to DYS with no resolution

** These numbers do not reflect 31 additional cases forwarded to DYS with no resolution

*** These numbers do not reflect 4 cases forwarded to DYS with no resolution

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Youth Peer Court 001-026

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
19,420	17,425	28,205	60610 YOUTH PEER COURT ASSISTANT	0.58	31,615	31,615	31,615
99	64	110	62010 WORKERS' COMPENSATION		70	70	70
20	17	60	62020 UNEMPLOYMENT		380	380	380
1,495	1,333	2,440	62030 FICA		2,735	2,735	2,735
0	6,781	0	63020 RETIREMENT		6,485	6,485	6,485
0	0	0	63060 PAID FAM. MED. LEAVE INS.		65	65	65
21,034	25,620	30,815	TOTAL PERSONNEL SERVICES	0.58	41,350	41,350	41,350
MATERIALS AND SERVICES							
0	0	0	71000 CONTRACTUAL SERVICES		0	0	4,800
870	740	1,000	71520 TELEPHONE/MOBILE DEVICES		1,000	1,000	1,000
0	30	0	72010 OFFICE SUPPLIES		0	0	0
250	0	350	73600 MISCELLANEOUS SUPPLIES		350	350	350
0	0	100	74200 EDUCATION & REGISTRATION FEES		100	100	100
0	0	250	74210 TRAVEL & SUBSISTENCE		250	250	250
0	0	1,000	75040 RESTITUTION		1,000	1,000	1,000
1,120	770	2,700	TOTAL MATERIALS AND SERVICES		2,700	2,700	7,500
22,154	26,390	33,515	TOTAL EXPENDITURES		44,050	44,050	48,850



MAINTENANCE

FUND/DEPARTMENT #: 001-031

OVERVIEW

Maintenance is a function of the Public Works & Development Department that provides general maintenance including minor repairs and custodial services to 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.

DEPARTMENT 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.

FOCUS AND GOALS – FISCAL YEAR 2022-23

- 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 to 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.
- 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.
- Enclose the upper portion of the Fire Tower at All America City Park
- Provide maintenance support for homeless shelter site.
- Rebuild fishing deck at Veterans Park.

GENERAL FUND – MAINTENANCE BUDGET

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Remodeled, painted and installed new exterior doors, lights, and refinished the floor at the South 7th Street entrance of the Armory.
- Installed new exterior doors at the Northwest exit of the Armory.
- Built and installed a Streatery at Bartolotti’s Pizza Bistro on East Main Street.
- Complete Community Center remodel for Senior and Disabled Services and Café 60.
- Maintained park equipment closures during COVID-19 Stay Home, Stay Safe as required by the Governor’s Emergency Executive Order.
- Repaired the floor system and installed new doors and entry tile at the Armory’s main entrance.
- Managed pest control, debris removal, and structure removal at 443 N. Douglas Street property.
- Assisted in building a 20’x40’ campsite at the Community Center for unhoused community members.
- Assisted in cleaning up vacated campsites throughtout the City.
- Assisted with setup and tear down of Bohemia Mining Days event in downtown, Halloween Howl and Christmas Extravaganze at Bohemia Park, and the community vaccination clinics.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
Public Works & Development Director	Exempt	\$99,048-\$126,408	0.1	0.1	0.1
Maintenance Worker	Laborers	\$44,940-\$68,472	2.3	3.3	3.3
Custodian	General	\$27,288 - \$34,824	1.0	1.0	2.0
Temporary Workers	Exempt	\$13.50/hr	0.43	0.6	0.56
TOTAL FULL-TIME EQUIVALENT			3.83	5.00	5.96



Community Center Remodel for Senior and Disability services



Campsite for unhoused community members

GENERAL FUND – MAINTENANCE BUDGET

PERFORMANCE MEASUREMENTS

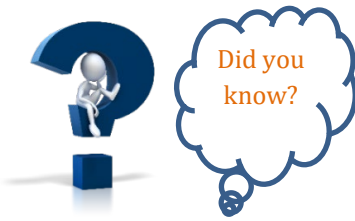
Strategy	Measure	Actual 2018-19	Actual 2019-20	Actual 2020-21	YTD 2021-22
Maintain value of building facilities	No. of service requests evaluated	253	200	275	207
Reduce pests and obnoxious weeds	No. of labor hours in weed and pest control	60	60	60	45
Maintain positive public appearance	No. of labor hours mowing parks	1,750	3,000	2,200	3,000
	No. of labor hours cleaning bathrooms	480	540	540	540
	No. of labor hours maintaining playground equipment & irrigation sys	450	450	550	500
	No. of labor hours performing inspections	75	75	75	75



New Streatery at Bartolotti's Pizza Bistro



Supported Halloween Howl at Bohemia Park



Park Facts:

CITY OWNED PARKS

- | | |
|---|---|
| 1. All America City Park | 19. Lulu’s Dog Park |
| 2. Bohemia Park | 20. Triangle Park |
| 3. Chambers Bridge Park | 21. Westend Park |
| 4. Coiner Park | 22. Whiteman Park (maintained by others) |
| 5. Row River Nature Park (East Regional) | 23. Willamette Greenway |
| 6. Fort Harrison Park | 24. Benny Hubbell Park |
| 7. Gateway Park | 25. City Hall Park |
| 8. Kelly Field (school maintained)
others) | 26. Prospector Park (maintained by
others) |
| 9. Masonic Park | 27. Riverside Park |
| 10. Middlefield Golf Course (maintained by
Wastewater) | 28. Veteran Park |
| 11. North Regional Park | 29. Haskell Park |
| 12. Row River Trail | |
| 13. Silk Creek Park | <u>OPEN SPACES</u> |
| 14. Skate Park | 30. 6 TH & Monroe (remnant parcel) |
| 15. Sunrise Ridge Park | 31. Downtown Parking Lots |
| 16. Stewart Orchard Park | 32. Various Remnant Open Spaces |
| 17. Trailhead Park | 33. Industrial Park Grounds |
| 18. River Road Dog Park | 34. Library Grounds |

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

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Maintenance 001-031

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
10,744	11,445	11,870	60299 PUBLIC WORKS/DEVEL DIR	0.10	12,695	12,695	12,695
119,244	153,182	184,300	60480 MAINTENANCE WORKER	3.30	205,225	205,225	205,225
36,094	35,856	36,500	60490 CUSTODIAN	2.00	83,800	83,800	83,800
16,094	0	15,920	61000 TEMPORARY WORKER	0.56	18,145	18,145	18,145
214	0	750	61100 OVERTIME		750	750	750
5,850	2,756	6,000	62010 WORKERS' COMPENSATION		2,880	2,880	2,880
184	201	500	62020 UNEMPLOYMENT		3,845	3,845	3,845
13,617	14,843	21,490	62030 FICA		27,600	27,600	27,600
83	101	120	63010 LIFE INSURANCE		150	150	150
36,836	37,727	68,950	63020 RETIREMENT		91,295	91,295	91,295
708	912	950	63030 DISABILITY INSURANCE		1,220	1,220	1,220
61,137	77,137	78,050	63040 HEALTH INSURANCE		106,150	106,150	106,150
1,042	1,110	1,400	63050 DEFERRED COMPENSATION		1,610	1,610	1,610
0	0	0	63060 PAID FAM. MED. LEAVE INS.		645	645	645
301,846	335,270	426,800	TOTAL PERSONNEL SERVICES	5.96	556,010	556,010	556,010
MATERIALS AND SERVICES							
33,236	97,465	40,000	71000 CONTRACTUAL SERVICES		46,700	46,700	46,700
0	0	0	71210 CLOTHING		1,000	1,000	1,000
37,970	44,848	45,000	71500 ELECTRICITY		45,000	45,000	45,000
0	0	0	71520 TELEPHONE/MOBILE DEVICES		4,270	4,270	4,270
0	0	0	71530 NATURAL GAS		6,000	6,000	6,000
8,441	9,612	8,500	71540 FUEL AND LUBRICANTS		10,000	10,000	10,000
0	0	250	71560 COMMUNICATIONS SERVICE		0	0	0
0	0	0	71570 COMPUTER SOFTWARE & SUPPORT		3,300	3,300	3,300
46,214	33,781	35,000	71700 BUILDING MAINT. & REPAIR		40,000	40,000	40,000
20,330	14,208	15,000	71710 EQUIPMENT MAINT. & REPAIR		10,000	10,000	10,000
1,485	76	1,500	71720 VEHICLE MAINT. & REPAIR		2,500	2,500	2,500
3,846	3,203	2,500	71740 IRRIGATION EQUIP. MAINT. & REPAIR		2,500	2,500	2,500
0	0	10,000	71760 BLM TRAIL MAINTENANCE		30,440	30,440	30,440
0	10	100	72010 OFFICE SUPPLIES		250	250	250
0	0	100	72030 BOOKS, MAPS & PERIODICALS		100	100	100
6,319	8,634	5,000	72100 MINOR EQUIPMENT & TOOLS		5,000	5,000	5,000
993	2,564	2,000	72120 EQUIPMENT RENTAL & LEASE		2,000	2,000	2,000
0	0	0	72140 SHOP SUPPLIES		2,500	2,500	2,500
1,590	525	2,000	72200 LANDSCAPING SUPPLIES		2,000	2,000	2,000
252	0	1,000	72300 BUILDING SUPPLIES		1,000	1,000	1,000
0	0	0	72510 SAFETY EQUIPMENT		1,000	1,000	1,000
6,348	5,973	7,000	72600 CLEANING & SANITARY SUPPLIES		7,000	7,000	7,000
14,896	27,912	15,000	73600 MISCELLANEOUS SUPPLIES & EXP		15,000	15,000	15,000
977	100	1,000	74200 EDUCATION EXPENSES & PER DIEM		2,000	2,000	2,000
0	243	1,000	74210 TRAVEL & SUBSISTENCE		1,000	1,000	1,000
110	317	250	74300 EMPLOYEE MEDICAL EXAMS & TEST		250	250	250
2,743	937	5,000	76119 PARK EQUIPMENT		5,000	5,000	5,000
185,751	250,407	197,200	TOTAL MATERIALS AND SERVICES		245,810	245,810	245,810
CAPITAL OUTLAY							
0	0	400,000	83000 BUILDING AND IMPROVEMENTS		830,000	830,000	830,000
0	0	400,000	TOTAL CAPITAL OUTLAY		830,000	830,000	830,000
487,598	585,678	1,024,000	TOTAL EXPENDITURES		1,631,820	1,631,820	1,631,820



ENGINEERING

FUND/DEPARTMENT #: 001-034

OVERVIEW

Fiscal year 2021-2022 was a year of change for the Engineering Department. December 23, 2021 the City Engineer retired after more than 20 years of service. On February 28, 2022 City Council approved two Engineering firms as City Engineers of Record, Branch Engineering and West Yost Associates. On May 6, 2022 the City Civil Engineer resigned taking a job with Lane County in their Engineering Department. Staffing for the Engineering Division will comprise of one position, an Engineering Project Coordinator. This position will support the contracted City Engineers of Record and City staff on projects throughout the City. The department is located in the basement of City Hall and houses a wealth of information regarding the City's streets, right-of-ways, plat maps, and is improving GIS capabilities.

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

GOALS AND FOCUS – FISCAL YEAR 2022-23

- Provide support to Contracted City Engineers Branch Engineering and West Yost Associates for the following projects:
 - ❖ Design new reservoir on property purchased on Halderman Road.
 - ❖ 10th Street Storm Drain Line Reconstruction from Tyler to Quincy.
 - ❖ Improve access road and excavate for new high level reservoir off 22nd Street.
 - ❖ Reservoir design for 22nd Street high level reservoir.
 - ❖ Updated Master Plans for Water, Wastewater, and Storm systems.
 - ❖ Design and construction of R Street extension from Sweet Lane through the Industrial Park.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.
- Organize and scan engineering documents.
- Issue Utility Permits
- Staff support for ODOT contractor for the Bicycle and Pedestrian Plan.
- Staff support for grant applications.

GENERAL FUND – ENGINEERING BUDGET

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Completed construction of I-5 Interchange Treated Effluent Irrigation Project.
- Continued to provide technical assistance on Public Works projects.
- Completed the surveying of the R street extension and the Armory.
- Oversaw design of the WWTP clarifier operating mechanism, bid, and award process.
- Provided engineering analysis for the Bohemia Park and Main Street Revitalization EDA grants.
- Complete design and land-use approval for the new dog park on S. River Road.
- Prepared contract and oversaw Gateway chip seal project.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2021-22

- Significant increases in labor, electrical, fuel, and natural gas expenses. Increase in contractual services for City Engineer of Record services.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
City Engineer	Exempt	\$81,252-\$103,704	0.55	0.55	0.28
Civil Engineer	General	\$70,068-\$89,424	1.0	1.0	0.0
Engineering Project Coordinator	Exempt	\$63,504-\$81,060	0.0	0.0	1.0
Administrative Aide	General	\$39,468-\$50,376	0.35	0.05	0.05
Building Permit Specialist/Code Compl	General	\$45,948-\$58,632	0	0.3	0.3
Engineering Technician	General	\$39,468-\$50,376	1.0	1.0	0.0
TOTAL FULL-TIME EQUIVALENT			2.90	2.90	1.63

PERFORMANCE MEASUREMENTS

Strategy	Measure	Calendar Year 2018	Calendar Year 2019	Calendar Year 2020	Calendar Year 2021
<i>Provide timely reviews</i>	<i>No. of permits issued (sidewalk, curb cut, sewer)</i>	83	89	94	78
	<i>No. of building reviews</i>	28	39	30	32
	<i>No. of land use applications</i>	18	25	23	24
		Actual 2019-20	Actual 2020-21	Actual 2021-22	Estimate 2022-23
<i>Provide professional technical assistance</i>	<i>Construction projects administered (City/private)</i>	✔ 6/0	✔ 5/0	✔ 3/0	1/0

2021-22 Engineering Projects



New Irrigation at Exit 174 I-5 Interchange



Completed South 4th Street Safe Sidewalk project

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Engineering 001-034

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
0	0	12,900	60317 BLDG PERMIT SPCLST/CODE COMPL	0.30	14,360	14,360	14,360
19,488	20,925	2,165	60410 ADMINISTRATIVE AIDE	0.05	2,520	2,520	2,520
50,252	52,539	53,310	60430 CITY ENGINEER	0.28	28,525	28,525	28,525
34,070	37,839	38,435	60431 ENGINEERING TECHNICIAN	0.00	0	0	0
86,785	86,102	87,335	60435 CIVIL ENGINEER	0.00	0	0	0
0	0	0	60436 ENGINEERING ASSIST/PROJECT COORI	1.00	63,510	63,510	63,510
755	2,340	200	61100 OVERTIME		200	200	200
2,544	1,524	2,875	62010 WORKERS' COMPENSATION		1,550	1,550	1,550
192	200	400	62020 UNEMPLOYMENT		1,310	1,310	1,310
14,393	14,992	16,800	62030 FICA		9,425	9,425	9,425
56	64	85	63010 LIFE INSURANCE		75	75	75
40,555	38,761	55,115	63020 RETIREMENT		29,425	29,425	29,425
575	611	810	63030 DISABILITY INSURANCE		650	650	650
60,406	71,226	82,050	63040 HEALTH INSURANCE		66,265	66,265	66,265
2,710	2,854	2,190	63050 DEFERRED COMPENSATION		1,000	1,000	1,000
0	0	0	63060 PAID FAM. MED. LEAVE INS.		220	220	220
312,779	329,976	354,670	TOTAL PERSONNEL SERVICES	1.63	219,035	219,035	219,035
MATERIALS AND SERVICES							
63	215	300	70030 ADVERTISING		500	500	500
0	0	200	70900 PRINTING, BINDING & COPYING		200	200	200
6,692	6,853	10,000	71000 CONTRACTUAL SERVICES		30,950	30,950	30,950
559	837	750	71520 TELEPHONE/MOBILE DEVICES		1,380	1,380	1,380
0	0	400	71540 FUEL & LUBRICANTS		400	400	400
0	0	500	71560 COMMUNICATIONS SERVICE		0	0	0
0	0	0	71570 COMPUTER SOFTWARE & SUPPORT		15,800	15,800	15,800
24	0	250	71600 POSTAGE		250	250	250
0	0	400	71710 EQUIPMENT MAINT. & REPAIR		1,000	1,000	1,000
115	0	500	71720 VEHICLE MAINT. & REPAIR		500	500	500
0	0	50	71730 RADIO MAINT. & REPAIR		50	50	50
0	0	500	71760 SURVEY EQUIP. MAINT. & REPAIR		500	500	500
0	0	500	71790 COMPUTER MAINTENANCE		0	0	0
7,288	11,799	10,000	72000 COMPUTER HARDWARE & SUPPLIES		8,250	8,250	8,250
281	170	700	72010 OFFICE SUPPLIES		500	500	500
1,158	240	1,500	72030 BOOKS, MAPS & PERIODICALS		1,000	1,000	1,000
0	366	1,000	72100 MINOR EQUIPMENT & TOOL		500	500	500
582	0	1,000	72900 SURVEY SUPPLIES		500	500	500
259	769	500	73600 MISC. SUPPLIES & EXPENSE		1,000	1,000	1,000
229	275	500	74100 PROFESSIONAL ASSOC. DUES		750	750	750
360	290	2,000	74200 EDUCATION & REGISTRATION		1,000	1,000	1,000
0	9	2,000	74210 TRAVEL & SUBSISTENCE		1,000	1,000	1,000
17,608	21,822	33,550	TOTAL MATERIALS AND SERVICES		66,030	66,030	66,030
330,388	351,799	388,220	TOTAL EXPENDITURES		285,065	285,065	285,065

BROADBAND SERVICES

FUND/DEPARTMENT #: 001-036

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Maintain 5-year technology equipment plan.
- Prepare and issue RFP for development, operation, promotion and maintenance of the City fiber optic system.
- Provide locating service for fiber optics infrastructure on construction locates in Cottage Grove and Creswell.
- Seek opportunities to expand connections and providers or carriers on existing system.
- Oversee contracted technology services for the fiber optics and wireless system.
- Coordinate electronic media presence for all City functions.
- Work with Fiber providers to connect fiber to the Armory.
- Install fiber services downtown.
- Seek opportunities to fund replacement of equipment reaching end of life.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

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

GENERAL FUND – BROADBAND SERVICES

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22
<i>Develop Fiber Optic lines within the community</i>	<i>Miles of cable installed:</i>				
	<i>Cottage Grove</i>	9.30	9.30	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	4	4	4
	<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	95	95



Telecom Hut located on South 6th Street

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Broadband 001-036

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES						
4,386	0	0	60250 FINANCE CLERK	0	0	0
0	0	0	61100 OVERTIME	0	0	0
11	0	0	62010 WORKERS' COMPENSATION	0	0	0
4	0	0	62020 UNEMPLOYMENT	0	0	0
336	0	0	62030 FICA	0	0	0
451	0	0	63020 RETIREMENT	0	0	0
5,188	0	0	TOTAL PERSONNEL SERVICES	0	0	0
MATERIALS & SERVICES						
278,213	269,513	250,000	71000 CONTRACTUAL SERVICES	270,000	270,000	270,000
37,775	27,101	45,000	71005 EQUIPMENT SERVICE CONTRACTS	40,000	40,000	40,000
10,728	13,174	14,000	71012 EMAIL & WEB SERVICES	14,000	14,000	14,000
3,588	3,212	3,900	71500 ELECTRICITY	3,900	3,900	3,900
20,575	20,517	30,000	71515 BANDWIDTH	30,000	30,000	30,000
229	0	500	71535 PROPANE	500	500	500
1,140	1,347	1,200	71560 COMMUNICATION SERVICE	2,690	2,690	2,690
7	0	150	71700 BUILDING MAINT. & REPAIR	150	150	150
1,930	202	2,000	71710 EQUIPMENT MAINT. & REPAIR	2,000	2,000	2,000
9,600	9,600	14,000	72130 FIBER AND SPACE RENT	14,000	14,000	14,000
599	982	1,000	73390 POLE RENTAL	1,000	1,000	1,000
667	335	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
365,052	345,982	362,250	TOTAL MATERIALS & SERVICES	378,740	378,740	378,740
370,240	345,982	362,250	TOTAL EXPENDITURES	378,740	378,740	378,740



DEVELOPMENT

FUND/DEPARTMENT #: 001-040

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 the Urban Forestry Committee. Staff also provides grant administrative services to the South Lane Wheels Board of Directors and the Downtown Cottage Grove 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. Development Staff work closely with the Community Development Corporation, Economic & Business Improvement District, and the Economic Development Committee.

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

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

DEPARTMENT 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.
- Facilitate the deployment of the City's F.O.G Program.
- 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.

GENERAL FUND - DEVELOPMENT

- 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.
- Administer the Erosion Prevention Program.
- Coordinate and administer the State Historic Preservation Office's Certified Local Government program and Heritage All-Star Program.
- Working with Downtown Cottage Grove Board in support of economic development activities.
- 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.
- Provide staff to the Urban Forestry Committee.

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Seek funding to support comprehensive Public Facility planning, including a Comprehensive Plan update.
- Complete work with DLCDD and local steering committee to update Natural Hazards Mitigation Plan.
- Complete CRS 510 Subcommittee work to improve and maintain the City's Floodplain Management Plan.
- Work with consultant and advisory committee to develop and adopt Pedestrian & Bicycle Master Plan through TGM grant.
- Apply for USDA Facility Grant(s) for development of multi-use community commercial kitchen in basement of Armory.
- Develop and adopt Low Impact Development Manual and storm water regulations (IDDE) and develop code language for the Development Code.
- Oversee public information program for property owners proposed to be incorporated in the Special Flood Hazard Area and incorporate new floodplain maps when they are provided by FEMA's consultant.
- Administer the Community Rating System, and enhance floodplain administration and outreach efforts to maintain CRS rating.
- Implement findings of Main Street Revitalization Plan as possible and seek funding for implementation for the adopted plan.
- Establish an annual Development Code amendment cycle.
- Draft and adopt Development Code Text Amendments addressing compliance with State Statutes and Case Law.
- Host workshop to address Severely Rent Burdened residents' needs.
- Begin revision of Water to Woods: Parks Master Plan.
- Assist ODOT with the Hwy 99 road diet project from Woodson Bridge to the connector.

GENERAL FUND - DEVELOPMENT

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Council adopted Erosion Prevention Ordinance.
- Granted \$10,000 in façade restoration and renovation grants to businesses in the historic downtown.
- Continued to work with FEMA to provide comments and request modifications to draft floodplain map updates.
- Presented Downtown Parking Study to City Council.
- Conducted a survey for the Cottage Grove Skate park and presented findings to Council.
- Coordinated with LTD to implement third year of pilot project for Mobility on Demand (LTD Connector) with South Lane Wheels.
- Selected a consultant for the Transportation Growth Management (TGM) grant for development of new Bicycle & Pedestrian Master Plan, to begin May 2022.
- Partnered with Lane Council of Governments staff to submit a \$5 million grant application to fund the reconstruction of E Main Street from 8th Street to the Coast Fork Willamette River.
- Successfully applied for grant funding bringing \$22,413 to the City to fund various projects. (\$15,713 Certified Local Government Grant for the Cottage Grove Museum HVAC upgrades and Armory Lighting upgrades and \$6,700 from the Arbor Day Foundation for a 1,000 tree giveaway)
- Applied for and received the Arbor Day Tree City USA and Growth Awards. This is the 28th year the City has received the Tree City USA Award and 5th Growth Award.
- Cottage Grove was named Oregon Tree City of the year.
- Updated the Flood Damage Prevention Code to comply with CRS Coordinators Guide 2021.
- Created poster boards to compliment City tours of the water and wastewater treatment facilities.
- Worked with Cottage Grove Historical Society to develop plan for the restoration of the Buster Keaton Mural.
- Completed AWIA Risk Assessment for the Drinking Water program.
- Emergency COVID-19 response.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
Public Works & Dev Director	Exempt	\$99,048-\$126,408	0.10	0.10	0.10
City Planner	Exempt	\$71,508-\$91,260	1.00	2.00	1.00
Assistant City Planner	General	\$49,116-\$62,676	1.00	0.00	1.00
Administrative Aide	General	\$39,468-\$50,376	0.50	0.30	0.30
Building Permit Specialist/Code Comp	General	\$45,948-\$58,632	0.00	0.25	0.20
Temporary Workers	Exempt	\$13.50 - \$13.50/hr	0.54	0.22	0.22
TOTAL FULL-TIME EQUIVALENT			3.14	2.87	2.82

PERFORMANCE MEASUREMENTS

	Calendar	Calendar	Calendar	Calendar	Calendar
	Year	Year	Year	Year	Year
<i>Measurement #1</i>	2017	2018	2019	2020	2021

TYPE I APPLICATIONS

<i>Change of Use</i>	2	7	3	1	4
<i>Flood Plain Development</i>	1	1	0	2	1
<i>Hillside Development - Level 1</i>	0	0	0	2	0
<i>Land Use Review</i>	52	43	52	48	53
<i>Home Occupations</i>	1	1	0	0	1
<i>Sign Permit (non-historic district)</i>	6	9	16	7	11
<i>Subdivision and Partition (Final Plat)</i>	0	0	0	4	4
<i>Variance, Type A</i>	0	1	0	0	0
<i>Temporary Use (Seasonal Sales)</i>	6	5	5	4	4
<i>Food Cart Annual Temporary Use</i>	1	5	4	0	4
<i>Lot Record</i>	0	0	0	0	0
<i>Land Use Compatibility Statement (LUCS)</i>	6	2	4	19	5

TYPE II APPLICATIONS

<i>Code Interpretation</i>	0	0	0	0	1
<i>Hillside Development Permit - Levels 2 & 3</i>	0	2	1	3	1
<i>Historic Alteration Permit - Minor</i>	4	4	14	4	1
<i>Non-Conforming Use Development</i>	0	0	1	1	0
<i>Partition (tentative)</i>	0	1	3	0	3
<i>Property Line Adjustment</i>	2	5	6	6	0
<i>Sign Permit - Historic district</i>	0	0	0	0	0
<i>Modification to Approval - Minor</i>	1	2	1	1	4
<i>Temporary Use Permits</i>	0	0	0	0	5
<i>Variance - Class B</i>	1	4	0	4	0
<i>Temporary Medical Hardship</i>	0	0	0	0	3
<i>Appeals to Planning Commission</i>	0	0	0	0	0
<i>Floodplain Development</i>	1	2	2	2	0

GENERAL FUND - DEVELOPMENT

PERFORMANCE MEASUREMENTS

	Calendar Year 2017	Calendar Year 2018	Calendar Year 2019	Calendar Year 2020	Calendar Year 2021
TYPE III APPLICATIONS					
<i>Appeals of Type II Applications</i>	0	0	0	0	0
<i>Conditional Use Permit</i>	3	5	3	0	6
<i>Historic Alteration Permit - Major</i>	2	2	0	1	0
<i>Historic Nomination Local</i>	0	0	0	0	0
<i>Master Plan Development</i>	0	0	1	1	1
<i>Modification to Approval - Major</i>	1	1	1	0	0
<i>Riparian Development</i>	1	0	0	0	0
<i>Site Design Review</i>	0	4	4	1	6
<i>Major Subdivision</i>	0	0	0	0	0
<i>Variance - Class C</i>	0	0	1	1	0
<i>Comprehensive Sign Plan</i>	0	0	0	0	0
<i>Hillside Development - Level 3 by Director</i>	0	0	0	0	0
<i>Subdivision (tentative)</i>	0	0	2	0	0
<i>Appeals to Type III Applications</i>	0	0	0	0	0
TYPE IV APPLICATIONS					
<i>Comprehensive Plan Amendment</i>	0	1	2	0	0
<i>Development Code Text Amendment</i>	3	2	4	5	5
<i>Zone Change</i>	1	1	7	0	2
<i>Land Use District Map Change (w/plan Amendment)</i>	1	0	3	3	1
OTHER					
<i>Vacations</i>	0	0	0	0	0
<i>Pre-Application</i>	2	1	0	0	2
<i>Annexation</i>	1	1	3	1	3
<i>MUPTE</i>	0	0	0	1	5

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Development 001-040

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES						
10,744	11,445	11,870	60299 PUBLIC WORKS/DEVEL. DIRECTOR	0.10	12,695	12,695
80,422	84,058	149,510	60310 CITY PLANNER	1.00	76,680	76,680
44,442	47,794	0	60313 ASSISTANT CITY PLANNER	1.00	59,055	59,055
0	0	8,600	60317 BLDG PERMIT SPCLST/CODE COMPL	0.20	9,575	9,575
11,650	12,530	13,000	60410 ADMINISTRATIVE AIDE	0.30	15,115	15,115
12,076	12,779	0	60415 ADMINISTRATIVE AIDE	0.00	0	0
6,431	6,136	6,000	61000 TEMPORARY WORKER	0.22	12,000	12,000
1,552	831	1,640	62010 WORKERS' COMPENSATION		885	885
166	175	385	62020 UNEMPLOYMENT		2,225	2,225
12,385	13,109	16,400	62030 FICA		16,020	16,020
63	61	85	63010 LIFE INSURANCE		85	85
35,562	37,179	50,825	63020 RETIREMENT		49,355	49,355
590	587	725	63030 DISABILITY INSURANCE		720	720
62,076	61,028	66,250	63040 HEALTH INSURANCE		66,205	66,205
3,682	3,863	3,650	63050 DEFERRED COMPENSATION		0	0
0	0	0	63060 PAID FAM. MED. LEAVE INS.		375	375
281,841	291,576	328,940	TOTAL PERSONNEL SERVICES	2.82	320,990	320,990
MATERIALS AND SERVICES						
1,536	1,722	2,000	70030 ADVERTISING		2,000	2,000
0	0	500	70800 MEETING EXPENSE		500	500
4,144	4,395	6,000	70900 PRINTING, BINDING & COPYING		5,000	5,000
33,864	35,030	20,000	71000 CONTRACTUAL SERVICES		22,220	22,220
3,060	724	22,500	71060 EMERGENCY MGMT/EOC		22,500	22,500
0	0	0	71210 CLOTHING		500	500
2,222	2,278	2,000	71520 TELEPHONE/MOBILE DEVICES		4,620	4,620
0	0	0	71540 FUEL AND LUBRICANTS		500	1,300
0	0	100	71560 COMMUNICATIONS SERVICE		0	0
0	0	0	71570 COMPUTER SOFTWARE/SUPPORT		2,780	2,780
2,974	1,981	5,000	71600 POSTAGE		2,500	2,500
0	240	100	71710 EQUIPMENT MAINTENANCE		100	100
2,549	3,217	2,000	72000 COMPUTER PROGRAMS & SUPPLIES		2,000	2,000
1,739	957	1,500	72010 OFFICE SUPPLIES		2,000	2,000
0	200	200	72030 BOOKS, MAPS & PERIODICALS		200	200
4,419	1,793	2,500	73600 MISCELLANEOUS SUPPLIES		2,500	2,500
2,256	2,258	2,500	74100 PROFESSIONAL ASSOC. DUES		2,500	2,500
2,200	1,493	4,000	74200 EDUCATION & REGISTRATION		2,500	2,500
2,509	0	3,000	74210 TRAVEL & SUBSISTENCE		3,000	3,000
479	82	1,000	76148 URBAN FORESTRY/EARTH DAY ACTIVITIES		1,000	1,000
0	215	1,000	76150 HISTORIC LANDMARK COMMISSION		1,000	1,000
0	3,497	0	76155 2018 HERITAGE ALL-STAR GRANT		0	0
0	209,684	362,950	76159 CARES 5311 GRANT EXPENSES		255,995	255,995
123,965	108,776	124,000	76160 5311 TRANSPORTATION GRANT		123,745	123,745
161,897	92,334	160,000	76162 MOD TRANSPORTATION SLW		260,000	260,000
93,374	93,372	98,500	76165 SPECIAL TRNSP. FUND - SLW		91,440	91,440
6,325	9,700	10,000	76170 MAIN STREET FAÇADE		10,000	10,000
0	0	0	76173 5311 LANE-DOUGLAS CONNECTOR - SLW		84,350	84,350
0	0	0	76174 LTD LANE-DOUGLAS CONNECTOR-SLW		179,215	179,215
0	0	0	76182 FTA SECTION 5339 BUS GRANT SLW		122,400	122,400
0	0	0	76183 5310 PREVENTATIVE MAINTENANCE-SLW		36,080	36,080
23,870	23,500	10,000	76185 MAIN STREET PROGRAM SUPPORT		10,000	10,000
1,500	6,450	4,050	76197 CLG GRANT 2020-21		0	0
0	0	0	76198 CLG GRANT OR-22-07		31,430	31,430
0	52,500	12,000	76199 RURAL OPP. INITIATIVE PROJECT GRANT		0	0
560	1,209	5,000	76255 NUISANCE ABATEMENT		5,000	5,000

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Development 001-040

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
			MATERIALS AND SERVICES - CONTINUED			
1,000	0	0	76270 SPECIAL PROJECTS - PRESERVATION	5,000	5,000	5,000
0	0	10,000	76277 2020 TRANS. GROWTH MNGMT -BIKE/PED	10,000	10,000	10,000
180,000	0	0	76280 OREGON MAIN ST REVITALIZATION GRANT	0	0	0
0	0	10,000	76281 DLCD AFFORDABLE HOUSING PLCY & IMPL.	5,000	5,000	5,000
0	0	5,000	76282 LOCAL FOODS-PLCS RARE INTERN SUPPORT	0	0	0
35,235	86,592	0	76285 TRANSIT DEVELOPMENT PLAN	0	0	0
27,450	0	0	76290 EV CHARGING STATION	0	0	0
0	0	22,000	76295 ENTREPRENEURIAL DEV PROGRAM - RAIN	21,000	21,000	21,000
0	0	25,000	76300 WOODARD FAM FOUND GRANT - RAIN	25,000	25,000	25,000
719,128	744,198	934,400	TOTAL MATERIALS AND SERVICES	1,355,575	1,355,575	1,356,375
			CAPITAL OUTLAY			
0	14,810	3,000	83000 BUILDING MAINTENANCE AND IMPROVEMENTS	0	0	0
0	14,810	3,000	TOTAL CAPITAL OUTLAY	0	0	0
1,000,969	1,050,584	1,266,340	TOTAL EXPENDITURES	1,676,565	1,676,565	1,677,365



LIBRARY SERVICES

FUND/DEPARTMENT #: 001-050

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. It promotes adult and children's interests for lifelong learning and the enjoyment of reading and exploring, while encouraging literacy and education through a diversity of special events and programs. The library fosters positive social infrastructure, collaboration, and a diversity of partnerships within the community to promote shared relationships and experiences.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide the best possible assortment of materials in various formats, including books, audio and ebooks, CDs, DVDs, large print, magazine, newspaper subscriptions, digital library, online databases, and increasing and weeding the collection as necessary.
- Increase library patronage through diversification of collections and programming.
- Partner with the Friends of the Library to promote elements of library operations, fundraising, collections, and special programs and events.
- Seek opportunities to expand virtual or out of the building services.
- Maintain a high degree of efficiency in Library operations to maximize revenue impact.
- Seek grant opportunities.

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Continue to offer a diversity of cultural, educational initiatives, library programming, and special events throughout the year.
- Continue to refine the book collection, with focus on a high quality selection of books throughout the collection.
- Continue purchase of books on compact discs.
- Increase and diversify DVD collection.
- Continue to upgrade and expand technology in library.
- Create asynchronous and "live" virtual programming for patrons.
- Partner with South Valley Athletics to provide recreation opportunities.
- Coordinate Library events with South Valley Athletic's Activities.
- Continue and possibly expand "Library in the Park".

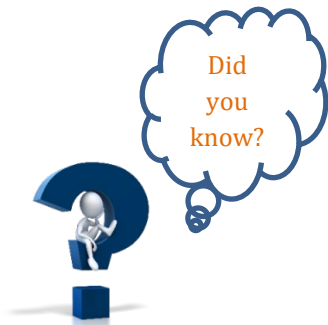
GENERAL FUND – LIBRARY SERVICES

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-2022

- Continued curbside pickup and homebound delivery programs.
- Returned to full hours with full staffing in January.
- Restarted programs for all ages in February.
- Hosted the Thinking Money for Kids touring exhibit in April.
- Developed a seed library program.
- Provided the public with up to date and accurate information about the pandemic.
- Partnered with the UO Museum of Natural and Cultural History to provide at-home activity kits related to Oregon’s natural history.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
Head Librarian	Exempt	\$66,900 - \$85,392	0.92	1.00	1.00
Librarians	General	\$36,888 - \$47,076	0.92	3.00	3.00
Library Services Director	Exempt	\$73,464 - \$93,756	0.92	0.00	0.00
Senior Library Assistant	General	\$36,348 - \$46,380	0.92	0.00	0.00
TOTAL FULL - TIME EQUIVALENT			3.68	4.00	4.00



- *Library patrons in Cottage Grove consistently borrow more items per card than the statewide average. In FY 2020-2021 each patron borrowed 17.5 items on average.*
- *The library currently provides at least one program for patrons six days per week and partners with local businesses and nonprofits to serve the Cottage Grove community.*

GENERAL FUND – LIBRARY SERVICES

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2019-20	Actual 2020-21	Actual 2021-22	Estimate 2021-22
<i>Provide a variety of programming for children and adults.</i>	<i>Number of Children's Programs</i>	101	106	8	125
	<i>Number of participants</i>	3,220	1502	100	300
	<i>Number of Special Events</i>	84	49	13	3
	<i>Number of participants</i>	1,125	758	150	200
	<i>Number of Author Events</i>	2	0	0	1
<i>Diversify Library collection to meet media formats desired</i>	<i>Number of Items in Collection</i>	43,900	49,503	44,905	42,646
	<i>Value of Collection</i>	\$ 935,000	\$ 934,634	\$ 847,823	\$ 935,877
	<i>Annual expenditure on Collection</i>	\$ 18,500	\$ 21,500	\$ 23,000	\$ 26,250
<i>Promote Lane Co. Interlibrary Loans</i>	<i>Number of Annual Interlibrary loans made</i>	1,000	1,070	839	905
<i>Increase number of Library patrons</i>	<i>Number of Library Cards:</i>				
	<i>In City</i>	1,750	1,529	1,700	1,464
	<i>Out of City (family & senior)</i>	390	234	290	308

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Library Services 001-050

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
82,979	0	0	60155 LIBRARY SERVICES DIRECTOR	0.00	0	0	0
58,327	69,308	73,775	60900 HEAD LIBRARIAN	1.00	87,020	87,020	87,020
41,682	0	0	60910 SENIOR LIBRARY ASSISTANT	0.00	0	0	0
32,923	25,499	115,800	60920 LIBRARIANS	3.00	117,170	117,170	117,170
31,185	0	0	60930 LIBRARY AIDES	0.00	0	0	0
2,731	0	0	61000 TEMPORARY WORKER-INTERN	0.00	0	0	0
1,759	760	1,640	62010 WORKERS' COMPENSATION		775	775	775
250	95	380	62020 UNEMPLOYMENT		2,455	2,455	2,455
18,757	7,154	16,400	62030 FICA		17,665	17,665	17,665
81	43	100	63010 LIFE INSURANCE		100	100	100
44,296	18,995	43,555	63020 RETIREMENT		47,725	47,725	47,725
757	433	850	63030 DISABILITY INSURANCE		850	850	850
73,251	59,767	58,910	63040 HEALTH INSURANCE		41,325	41,325	41,325
2,033	0	0	63050 DEFERRED COMPENSATION		0	0	0
0	0	0	63060 PAID FAM. MED. LEAVE INS.		410	410	410
391,011	182,053	311,410	TOTAL PERSONNEL SERVICES	4.00	315,495	315,495	315,495
MATERIALS & SERVICES							
20,670	19,461	22,000	71000 CONTRACTUAL SERVICES		8,000	8,000	8,000
9,420	7,882	11,000	71500 ELECTRICITY		12,000	12,000	12,000
4,357	4,450	4,500	71520 TELEPHONE/MOBILE DEVICES		5,770	5,770	5,770
1,441	1,416	1,750	71530 NATURAL GAS		2,500	2,500	2,500
0	0	0	71570 COMPUTER SOFTWARE & SUPPLIES		19,300	19,300	19,300
71	4	200	71600 POSTAGE		200	200	200
145	0	400	71710 EQUIPMENT MAINT. & REPAIR		400	400	400
4,082	4,560	5,000	72000 COMPUTER HARDWARE & SUPPLIES		5,000	5,000	5,000
927	445	1,000	72010 OFFICE SUPPLIES		1,000	1,000	1,000
1,128	696	3,500	72020 MATERIALS PROCESSING SUPPLIES		3,500	3,500	3,500
1,993	87	2,500	72030 PERIODICALS		2,000	2,000	2,000
9,590	11,825	13,000	72040 LIBRARY BOOKS		13,000	13,000	13,000
319	0	750	72041 NON-PRINT LIBRARY MATERIALS		750	750	750
0	0	500	72042 DIGITAL BOOKS		0	0	0
335	196	500	72100 MINOR EQUIPMENT & TOOLS		500	500	500
0	0	50	73420 CREDIT CARD PROCESSING FEE		50	50	50
3,411	616	2,300	73600 MISCELLANEOUS SUPPLIES		2,300	2,300	2,300
989	0	1,500	74000 PROGRAM FEES & DUES		1,500	1,500	1,500
(200)	110	3,600	74200 EDUCATION & REGISTRATION FEES		3,600	3,600	3,600
2,579	0	4,500	74210 TRAVEL & SUBSISTENCE		4,500	4,500	4,500
6,622	9,554	10,000	76108 CHILDREN'S PROGRAMS & BOOKS		10,000	10,000	10,000
4,707	27	0	76109 YOUTH PROGRAMS		0	0	0
0	0	1,000	76111 AMERICAN LIB ASSOC. CHILDRENS EXHIBIT		0	0	0
0	0	0	76112 AMERICAN LIB ASSOC GRANT EXPENSE		20,000	20,000	20,000
2,574	0	1,500	76115 FRIENDS OF LIBRARY - PROGRAMS		1,500	1,500	1,500
0	0	1,000	76171 WORLD CULTURE PROGRAMS		1,000	1,000	1,000
0	561	1,460	76172 ADULT PROGRAMS		1,460	1,460	1,460
75,158	61,889	93,510	TOTAL MATERIALS & SERVICES		119,830	119,830	119,830
CAPITAL OUTLAY							
0	0	6,000	84010 WORK EQUIPMENT - ARCHIVAL STORAGE				
0	0	6,000	TOTAL CAPITAL OUTLAY		0	0	0
466,169	243,942	404,920	TOTAL EXPENDITURES		435,325	435,325	435,325

INTERNAL SUPPORT DEPARTMENT

FUND/DEPARTMENT #: 001-095

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS – FISCAL YEAR 2022-23

- 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.
- To provide transfers of ARPA funds to the various departments for budgeted projects.
- Account for the General Fund contingency and unappropriated ending fund balance.

City of Cottage Grove Fiscal Year 2022-23 Budget

GENERAL FUND: Internal Support Department 001-095

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
MATERIALS AND SERVICES						
1,152	292	1,000	70030 ADVERTISING	1,000	1,000	1,000
124,681	129,020	158,865	70400 INSURANCE AND BONDS	159,000	159,000	159,000
0	0	3,000	70700 LABOR NEGOTIATIONS	3,000	3,000	3,000
57,958	106,032	120,000	71000 CONTRACTUAL SERVICES	120,000	120,000	120,000
233	150	1,300	72025 VISIONING PROJECT	1,300	1,300	1,300
0	0	200	72035 SAFETY COMMITTEE	200	200	200
0	0	0	72055 SAFETY & APPRECIATION AWARDS	5,800	5,800	5,800
12,002	10,271	7,500	73600 MISCELLANEOUS SUPPLIES	10,500	10,500	10,500
196,027	245,765	291,865	TOTAL MATERIALS AND SERVICES	300,800	300,800	300,800
TRANSFERS						
574,065	501,135	628,530	90206 TRANSFER TO S LANE COMMS	356,535	356,535	356,535
90,000	75,000	75,000	90215 TRANSFER TO HOUSING ASST. TRUST FUND	0	0	0
452,201	416,797	488,730	90217 TRANSFER TO DEBT SERVICE	541,900	541,900	541,900
190,000	190,000	190,000	90231 TRANSFER TO GEN. RESERVE FUND	579,000	579,000	579,000
0	0	0	90232 TRANSFER TO WATER RESERVE	140,000	140,000	140,000
0	0	0	90234 TRANSFER TO STREET FUND	400,000	400,000	400,000
0	0	0	90235 TRANSFER TO WW RESERVE	200,000	200,000	200,000
0	0	0	80238 TRANSFER TO STREET SDC	210,870	0	0
1,306,264	1,182,932	1,382,260	TOTAL TRANSFERS	2,428,305	2,217,435	2,217,435
0	0	278,320	99000 CONTINGENCY	473,130	984,000	938,930
0	0	579,040	99010 UNAPPROPRIATED ENDING BALANCE	592,850	592,850	592,850
2,553,484	2,883,445	0	99020 ENDING BALANCE			
2,553,484	2,883,445	857,360	TOTAL ENDING BALANCE	1,065,980	1,576,850	1,531,780
4,055,775	4,312,143	2,531,485	TOTAL EXPENDITURES	3,795,085	4,095,085	4,050,015
9,833,803	10,097,813	9,797,075	TOTAL GENERAL FUND	14,018,550	14,018,550	14,018,550