

City of Cottage Grove Fiscal Year 2022-23 Budget

SPECIAL REVENUE FUNDS BUDGET SUMMARY

FUND/DEPARTMENT	FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 ADOPTED
Street Fund				
Street Maintenance	570,132	509,947	601,900	676,680
Street Sweeping	85,315	69,412	82,375	106,360
Capital Improvements/Purchases	1,185,999	1,849,666	382,470	3,442,500
Internal Support Department	280,917	436,637	311,035	311,960
Total Street Fund	2,122,364	2,865,662	1,377,780	4,537,500
Assessment Fund	164,779	166,012	1,365,850	1,366,510
Police Communications Fund				
Support Services	387,777	405,889	744,440	578,830
911 Services	241,596	250,691	438,150	341,275
Internal Support Department	203,381	231,242	14,940	15,580
Total Police Communications Fund	832,754	887,822	1,197,530	935,685
Narcotics Forfeiture Fund	118,240	109,339	122,665	91,085
Bicycle & Footpath Fund	65,310	61,742	47,790	58,500
Building Inspection Program Fund	781,115	695,186	845,260	1,037,500
Housing Rehabilitation Fund	9,898	9,970	9,950	10,050
Total Special Revenue Funds	4,094,460	4,795,733	4,966,825	8,036,830



City of Cottage Grove Fiscal Year 2022-23 Budget

STREET FUND: Revenue 004-000

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
113,390	53,601	63,880	41010 CARRYOVER	255,000	255,000	255,000
378,689	377,392	375,000	42030 LOCAL GAS TAX	375,000	375,000	375,000
682,669	747,032	769,400	51020 STATE HIGHWAY APPORTIONMENT	840,000	840,000	840,000
759,846	113,225	115,000	51100 FEDERAL AID - URBAN	125,000	125,000	125,000
52,121	397	0	51120 FEDERAL GRANTS	2,500,000	2,500,000	2,500,000
123,792	1,272,143	0	51130 STATE AND LOCAL GRANTS	0	0	0
1,618,428	2,132,796	884,400	TOTAL INTERGOVERNMENTAL	3,465,000	3,465,000	3,465,000
1,564	22	0	53200 INTEREST INCOME	250	250	250
0	1,267	0	54050 AUCTION PROCEEDS	0	0	0
2,710	248,880	1,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	1,000
1,750	1,250	2,500	54065-001 PROJECT ASSESSMNT-SUNRISE	1,250	1,250	1,250
5,833	0	0	54070 INSURANCE PROCEEDS	0	0	0
0	50,455	51,000	55030 TRANSFER FROM STORM DRAIN FUND	40,000	40,000	40,000
0	0	0	55037 TRANSFER FROM GENERAL FUND	400,000	400,000	400,000
10,292	301,851	54,500	TOTAL MISCELLANEOUS	442,250	442,250	442,250
2,122,364	2,865,662	1,377,780	TOTAL REVENUE	4,537,500	4,537,500	4,537,500



STREET MAINTENANCE

FUND/DEPARTMENT #: 004-410

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

GOALS AND FOCUS - FISCAL YEAR 2022-23

- Continue City-wide leaf and tree branch pickup program.
- Work with land owners to bring street trees and vegetation into compliance with City Code.
- Respond to public safety needs such as sanding, snow removal, de-icing application, and surface maintenance.
- Replace and upgrade street signs.
- Fund traffic signal and street light maintenance contracts.
- Crosswalk and street painting.
- Pothole repairs.
- Chip seal E. Main Street from Hwy 99 to Gateway.
- Chip seal S. River Road from W. Main Street to Harrison Ave.
- Excavate and repave failed areas of street travel lanes throughout the City.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Completed Chip Seal of Gateway from Harvey to E. Main Street.
- Cut vegetation in Alley ways, 174 Interchange, BLM Row River Trail, and along City Streets.
- Crack Sealed approximately 400,000 lineal feet of cracks in streets throughout the City.
- Repainted parking spaces and disabled parking spaces in all City parking lots, and street curbs.
- Graded and rocked alleys between W. Main and Ash Street.
- Trim City street trees.

SPECIAL REVENUE – STREET MAINTENANCE

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2021-22

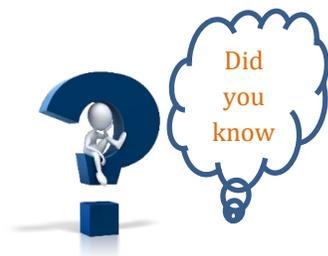
➤ Significant increases in labor, electrical, fuel, and natural gas expenses.

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
Fleet & Facilities Manager	Exempt	\$73,524-\$93,828	0.22	0.22	0.22
Utilities Maintenance Supervisor	Exempt	\$73,524-\$93,828	0.22	0.22	0.22
Utility Maintenance Worker 1,2 & 3	Laborers	\$44,940-\$68,472	2.96	3.18	3.18
Administrative Aide	General	\$39,468-\$50,376	0.07	0.07	0.07
Temporary Worker	Exempt	\$13.50/hr	0.00	0.00	0.27
TOTAL FULL-TIME EQUIVALENT			3.57	3.79	4.06

PERFORMANCE MEASUREMENTS

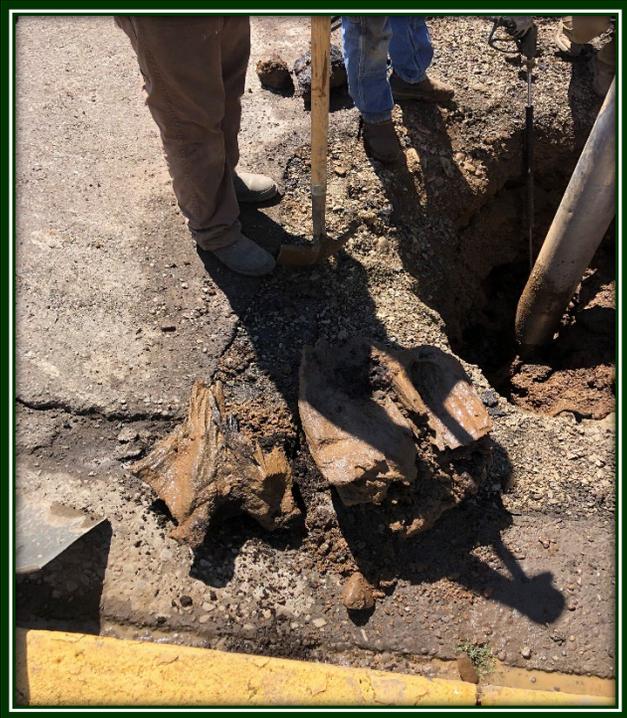
Strategy	Measure	Actual 2018-19	Actual 2019-20	Actual 2020-21	Estimate 2021-22
Keep street right-of-way unobstructed	Cubic yards of leaf debris collected	1560	1425	1600	1600
	Cubic yards of tree branch debris collected	30000	1560	1480	1400
Provide safe transportation system	Number of service requests	139	140	150	145
	Number of signs upgraded	37	30	32	30
	Number of new signs installed	18	10	20	15
	Pothole Spotter notifications	7	15	52	45



Street System Facts:

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

SPECIAL REVENUE – STREET MAINTENANCE



Sink hole on Gibbs caused by a rotten stump



Paving Monroe parking lot entrance to Bohemia Park

City of Cottage Grove Fiscal Year 2022-23 Budget

STREET FUND: Street Maintenance 004-410

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	11,875	60299 PUBLIC WORKS/DEVEL. DIR.	0.10	12,695	12,695	12,695
3,120	3,200	3,350	60410 ADMINISTRATIVE AIDE	0.07	3,570	3,570	3,570
15,933	17,075	18,520	60440 UTILITIES MAINT. SUPERVISOR	0.22	20,645	20,645	20,645
14,991	17,447	18,915	60450 FLEET & FACILITIES MANAGER	0.22	20,645	20,645	20,645
144,172	161,592	169,285	60480 UTILITY MAINTENANCE WORKERS	3.18	185,925	185,925	185,925
12,882	0	0	61000 TEMPORARY WORKER	0.27	7,775	7,775	7,775
1,057	1,237	2,000	61100 OVERTIME		2,000	2,000	2,000
5,894	2,540	5,515	62010 WORKERS' COMPENSATION		2,570	2,570	2,570
204	212	450	62020 UNEMPLOYMENT		3,020	3,020	3,020
15,252	15,917	19,200	62030 FICA		21,730	21,730	21,730
83	92	100	63010 LIFE INSURANCE		100	100	100
34,598	39,314	57,020	63020 RETIREMENT		62,550	62,550	62,550
767	857	1,070	63030 DISABILITY INSURANCE		1,055	1,055	1,055
60,163	66,876	74,350	63040 HEALTH INSURANCE		74,325	74,325	74,325
531	589	600	63050 DEFERRED COMPENSATION		790	790	790
0	0	0	63060 PAID FAM. MED. LEAVE INS.		505	505	505
320,391	338,392	382,250	TOTAL PERSONNEL SERVICES	4.06	419,900	419,900	419,900
MATERIALS AND SERVICES							
20,678	19,801	30,000	71000 CONTRACTUAL SERVICES		30,000	30,000	30,000
0	0	0	71210 CLOTHING		1,000	1,000	1,000
15,763	20,099	18,000	71500 ELECTRICITY		20,000	20,000	20,000
84,952	66,043	85,000	71510 STREET LIGHTING		95,000	95,000	95,000
5,637	5,241	6,000	71520 TELEPHONE/MOBILE DEVICES		3,880	3,880	3,880
2,565	2,689	2,000	71530 NATURAL GAS		3,000	3,000	3,000
6,960	3,152	6,000	71540 FUEL & LUBRICANTS		8,500	8,500	24,000
0	0	250	71560 COMMUNICATIONS SERVICE		0	0	0
1,187	949	2,000	71700 BUILDING MAINT. & REPAIR		1,000	1,000	1,000
9,871	6,525	10,000	71710 EQUIPMENT MAINT. & REPAIR		7,500	7,500	7,500
6,034	3,912	5,000	71720 VEHICLE MAINT. & REPAIR		5,000	5,000	5,000
31,152	15,379	15,000	71770 SIGN & SIGNAL MAINTENANCE		15,000	15,000	15,000
12,343	3,355	7,500	71780 STREET MAINTENANCE		20,000	20,000	20,000
6,804	2,949	5,000	72100 MINOR EQUIPMENT & TOOLS		5,000	5,000	5,000
7,825	308	10,000	72120 EQUIPMENT RENTAL & LEASE		5,000	5,000	5,000
0	2,953	5,000	72310 TRAFFIC MARKINGS SUPPLIES		5,000	5,000	5,000
3,791	4,091	2,500	72510 SAFETY EQUIPMENT		3,000	3,000	3,000
1,797	901	900	72600 CLEANING SUPPLIES		900	900	900
2,633	5,825	3,000	73000 SOIL-SAND-GRAVEL		5,000	5,000	5,000
22,253	633	1,500	73010 ASPHALT & CONCRETE		2,500	2,500	2,500
7,496	6,749	5,000	73600 MISCELLANEOUS SUPPLIES		5,000	5,000	5,000
249,741	171,555	219,650	TOTAL MATERIALS AND SERVICES		241,280	241,280	256,780
570,132	509,947	601,900	TOTAL EXPENDITURES		661,180	661,180	676,680

STREET SWEEPING

FUND/DEPARTMENT #: 004-412

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

GOALS AND FOCUS - FISCAL YEAR 2022-23

- The Storm Drain Utility Fund will continue to contribute 75% of the street sweeping operational costs. This reflects the proportion of benefit the street sweeping provides to the storm drainage system.
- Extend street sweeping services to all recently constructed public streets.
- Provide additional leaf pickup on all recently constructed and annexed streets.
- Continue to provide a street sweeping program on existing improved city streets including disposal of road-killed animals.
- Continue to provide sweeping after special community events such as parades.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Swept over 8,300 miles of streets in Cottage Grove.
- Removed debris following wind and rainstorms.
- Removed dirt and rock debris for roads supporting construction throughout the City.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2021-22

- Significant increases in labor, electrical, fuel, and natural gas expenses.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2021 FTE	2022 FTE	2023 FTE
Fleet & Facilities Manager	Exempt	\$73,524-\$93,828	0.05	0.05	0.05
Utilities Maintenance Worker	Exempt	\$44,940-\$68,472	0.60	0.60	0.60
TOTAL FULL-TIME EQUIVALENT			0.65	0.65	0.65

SPECIAL REVENUE – STREET SWEEPING

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	<i>Actual 2019-20</i>	<i>Actual 2020-21</i>	<i>Estimate 2021-22</i>	<i>Estimate 2022-23</i>
<i>Removal of Yard Debris</i>	<i>Tons of Yard Debris collected by the Street Sweeper</i>	300	310	300	300



Cottage Grove’s 2015 Swartz Street Sweeper

City of Cottage Grove Fiscal Year 2022-23 Budget

STREET FUND: Street Sweeping 004-412

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
3,407	3,965	4,300	60450 FLEET & FACILITIES MANAGER	0.05	4,700	4,700	4,700
30,037	33,166	35,210	60480 UTILITY MAINTENANCE WORKER	0.60	39,360	39,360	39,360
231	17	300	61100 OVERTIME		300	300	300
878	475	1,040	62010 WORKERS' COMPENSATION		500	500	500
34	37	100	62020 UNEMPLOYMENT		530	530	530
2,475	2,736	3,420	62030 FICA		3,830	3,830	3,830
15	16	40	63010 LIFE INSURANCE		40	40	40
6,368	7,508	10,450	63020 RETIREMENT		11,645	11,645	11,645
143	159	120	63030 DISABILITY INSURANCE		160	160	160
15,816	16,476	18,025	63040 HEALTH INSURANCE		18,025	18,025	18,025
46	55	70	63050 DEFERRED COMPENSATION		100	100	100
0	0	0	63060 PAID FAM. MED. LEAVE INS.		70	70	70
59,450	64,608	73,075	TOTAL PERSONNEL SERVICES	0.65	79,260	79,260	79,260
MATERIALS AND SERVICES							
26	27	25	71520 TELEPHONE/MOBILE DEVICES		1,000	1,000	1,000
11,567	3,269	3,000	71540 FUEL & LUBRICANTS		4,000	4,000	19,000
197	105	1,250	71550 LANDFILL FEES		2,000	2,000	2,000
14,076	1,356	5,000	71710 EQUIP. MAINT. & REPAIR		5,000	5,000	5,000
0	47	25	73600 MISCELLANEOUS SUPPLIES		100	100	100
25,866	4,804	9,300	TOTAL MATERIALS AND SERVICES		12,100	12,100	27,100
85,315	69,412	82,375	TOTAL EXPENDITURES		91,360	91,360	106,360



STREET CAPITAL IMPROVEMENTS/PURCHASES

FUND/DEPARTMENT #: 004-414

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

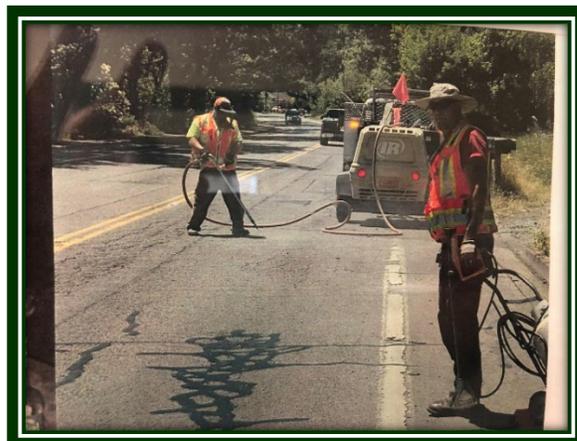
- Provide funding for work equipment used by the City's Public Works crew in the maintenance of the street system.
- Complete engineering design and construction of major street projects as well as small miscellaneous projects within the street system.
- Provide funding for the grading and rocking of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

FOCUS AND GOALS - FISCAL YEAR 2022-23

- Spot repair alligator pavement failures in travel lanes throughout the City.
- Chip Seal E Main Street from Hwy. 99 to Gateway.
- Support the Main Street Revitalization Grant an ARPA project.
- Purchase a roller compactor.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Chip Sealed Gateway Blvd. from Harvey Rd. & E. Main Street.
- Completed resurfacing of alleys between W. Main Street and Ash Street.
- Funding for Crack Sealing approximately 400,000 lineal feet of street cracks.
- Applied dust abatement on Lane, Hudson, Grover, and 7th Streets.
- Purchased a CAT Track Skid Steer Loader.
- Updated the Cottage Grove Pavement Conditions Report.



Crack sealing North River Road

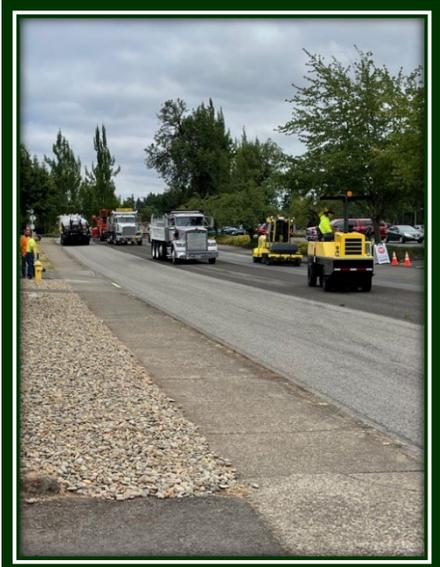
SPECIAL REVENUE – STREET CAPITAL IMPROVEMENTS/PURCHASES



Dust abatement application on Lane Street



Chip Sealing Gateway Blvd.



Rolling Chip Seal of Gateway Blvd.





City of Cottage Grove Fiscal Year 2022-23 Budget

STREET FUND: Street Improvement-Capital Purchases 004-414

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
			MATERIALS AND SERVICES			
37,378	0	10,000	71000 CONTRACTUAL SERVICES	25,000	25,000	25,000
59,871	0	2,000	79910 ENGINEERING SERVICE FEES	17,500	17,500	17,500
97,249	0	12,000	TOTAL MATERIALS AND SERVICES	42,500	42,500	42,500
			CAPITAL OUTLAY			
1,075,600	1,849,666	320,470	83000 BUILDINGS AND IMPROVEMENTS	2,950,000	2,950,000	2,950,000
0	0	0	83000-001 BLDGS AND IMPROV - ARPA	400,000	400,000	400,000
13,150	0	50,000	84000 MOTOR VEHICLES	10,000	10,000	10,000
0	0	0	84010 WORK EQUIPMENT	40,000	40,000	40,000
1,088,750	1,849,666	370,470	TOTAL CAPITAL OUTLAY	3,400,000	3,400,000	3,400,000
1,185,999	1,849,666	382,470	TOTAL EXPENDITURES	3,442,500	3,442,500	3,442,500



STREET INTERNAL SUPPORT DEPARTMENT

FUND/DEPARTMENT #: 004-495

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS - FISCAL YEAR 2022-23

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

City of Cottage Grove Fiscal Year 2022-23 Budget

STREET FUND: Internal Support Department 004-495

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
MATERIALS & SERVICES						
538	1,118	500	70030 ADVERTISING	1,000	1,000	1,000
1,000	3,836	4,675	70100 AUDIT EXPENSE	4,720	4,720	4,720
21,603	21,765	24,920	70400 INSURANCE & BONDS	24,920	24,920	24,920
476	595	500	71012 EMAIL & WEB SERVICES	500	500	500
0	0	0	71570 COMPUTER SOFTWARE/SUPPORT	4,250	4,250	4,250
34	7	100	71600 POSTAGE	100	100	100
2,175	2,281	1,000	72000 COMPUTER HARDWARE & SUPPLIES	500	500	500
110	112	250	72010 OFFICE SUPPLIES	250	250	250
79	85	100	72030 BOOKS, MAPS & PERIODICALS	100	100	100
0	0	0	72055 SAFETY & APPRECIATION AWARDS	700	700	700
625	57	500	72100 MINOR EQUIPMENT-TOOLS	500	500	500
1,171	87	750	74100 PROFESSIONAL ASSOCIATION DUES	750	750	750
1,529	3,066	2,500	74200 EDUCATION & REGISTRATION FEES	2,500	2,500	2,500
165	0	500	74210 TRAVEL & SUBSISTENCE	500	500	500
713	1,397	1,000	74300 EMPLOYEE MEDICAL EXAMS & TESTS	1,200	1,200	1,200
68,985	69,155	69,285	79900 ADMINISTRATIVE FEE	69,760	69,760	69,760
20,000	20,000	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
119,204	123,561	126,580	TOTAL MATERIALS & SERVICES	132,250	132,250	132,250
TRANSFERS						
57,300	10,000	20,000	90211 TRANSFER TO BICYCLE PATH FUND	20,000	20,000	20,000
50,813	30,491	74,180	90217 TRANSFER TO DEBT SERVICE	10,740	10,740	10,740
108,113	40,491	94,180	TOTAL TRANSFERS	30,740	30,740	30,740
0	0	90,275	99000 CONTINGENCY	179,470	179,470	148,970
0	0	0	99012 RESERVE FOR FUTURE EXPENDITURE	0	0	0
53,601	272,585	0	99020 ENDING BALANCE	0	0	0
53,601	272,585	90,275	TOTAL CONTINGENCY/ENDING BAL.	179,470	179,470	148,970
280,917	436,636	311,035	TOTAL EXPENDITURES	342,460	342,460	311,960
2,122,364	2,865,662	1,377,780	TOTAL STREET FUND EXPENDITURES	4,537,500	4,537,500	4,537,500

ASSESSMENT

FUND/DEPARTMENT #:005-510

OVERVIEW

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

FOCUS AND GOALS - FISCAL YEAR 2022-23

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

City of Cottage Grove Fiscal Year 2022-23 Budget

ASSESSMENT FUND: Revenue 005-000 Expenditures 005-510

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
REVENUE						
161,363	164,780	165,000	41010 CARRYOVER	166,010	166,010	166,010
3,416	1,232	850	53200 INTEREST INCOME	500	500	500
0	0	1,200,000	54400 LOAN PROCEEDS	1,200,000	1,200,000	1,200,000
164,779	166,012	1,365,850	TOTAL REVENUE	1,366,510	1,366,510	1,366,510
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	220,000	79910 ENGINEERING SERVICE FEES	220,000	220,000	220,000
0	0	220,000	TOTAL MATERIALS & SERVICES	220,000	220,000	220,000
CAPITAL OUTLAY						
0	0	1,145,850	83000 BUILDINGS & IMPROVEMENTS	1,146,510	1,146,510	1,146,510
0	0	1,145,850	TOTAL CAPITAL OUTLAY	1,146,510	1,146,510	1,146,510
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
164,779	166,012	0	99020 ENDING BALANCE	0	0	0
164,779	166,012	1,365,850	TOTAL EXPENDITURES	1,366,510	1,366,510	1,366,510

POLICE COMMUNICATIONS

FUND/DEPARTMENT #: 006-610

#: 006-620

#: 006-695

OVERVIEW

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

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS- FISCAL YEAR 2022-2023

- Modify shift scheduling to maximize Dispatch Supervisor role and most effectively utilize additional Police Dispatcher position.
- Remodel Dispatch office and replace work station equipment.
- Complete move of evidence and property to new Evidence building.
- Purchase another portable radio to continue work toward assigned user radios.
- Upgrade VESTA system to accommodate Next Generation 9-1-1

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Completed replacement of 9-1-1 UPS (uninterruptible power supply)
- Staffed the Dispatch Supervisor position by promotion, and added a Police Dispatcher position.
- Finalized installation and testing of generator backup at new Evidence building.
- Implemented the Radio Procedures Manual.

Special Revenue – Police Communications

PERSONNEL

Position	GROUP	SALARY RANGE	2021	2022	2023
Police Chief	Exempt	\$101,028-\$128,940	0.20	0.20	0.20
Police Captain	Exempt	\$91,932-\$117,324	0.15	0.15	0.15
Police Sergeants	Police Guild	\$83,484-\$83,484	0.30	0.30	0.30
Administrative Aide	Exempt	\$53,280-\$68,004	0.25	0.25	0.25
Communication Specialist Lead	Police Guild	\$58,499-\$64,495	0.00	1.00	1.00
Communications Specialist	Police Guild	\$47,220-\$60,276	5.60	8.00	5.00
Temporary Worker	Exempt	\$7,200-\$7,200	0.13	0.13	0.17
TOTAL FULL TIME EQUIVALENT			6.63	10.03	7.07

PERFORMANCE MEASUREMENTS

Strategy	Measure	YTD 3/31/22			
		2018-19	2019-20	2020-21	2021-22
Provide efficient response to	911 Calls	3,165	7,806	7,850	6,326
emergency and non-emergency calls	Police Department calls	13,167	16,272	10,438	8,707
for service, including other agencies	Ambulance/Fire Calls	1,585	1,540	1,660	1,504

City of Cottage Grove Fiscal Year 2022-23 Budget

POLICE COMMUNICATION FUND: Revenue 006-000

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
96,991	189,707	131,000	41010 CARRYOVER	350,000	350,000	350,000
51,000	51,000	55,000	51030 911 SERVICE CONTRACT	58,850	58,850	58,850
106,571	143,492	132,000	51031 911 TELEPHONE TAX	170,000	170,000	170,000
0	0	250,000	51032 AGENCY DISPATCH SERVICES	0	0	0
157,571	194,492	437,000	TOTAL INTERGOVERNMENTAL	228,850	228,850	228,850
361	0	0	51120 FEDERAL GRANTS	0	0	0
3,227	1,260	1,000	53200 INTEREST INCOME	300	300	300
538	1,227	0	54060 MISCELLANEOUS REVENUE	0	0	0
574,065	501,135	628,530	55001 TRANSFER FROM GEN. FUND	356,535	356,535	356,535
832,394	887,822	1,197,530	TOTAL REVENUE	935,685	935,685	935,685

City of Cottage Grove Fiscal Year 2022-23 Budget

POLICE COMMUNICATION FUND: Support Services 006-610

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
15,618	16,331	16,655	60500 POLICE CHIEF	0.14	17,805	17,805	17,805
12,917	9,793	10,150	60510 POLICE CAPTAIN	0.10	11,935	11,935	11,935
11,464	12,606	15,700	60520 POLICE SERGEANT	0.20	16,780	16,780	16,780
8,624	9,256	9,700	60540 ADMINISTRATIVE AIDE	0.15	10,375	10,375	10,375
0	0	42,410	60550 COMMUNICATION SPECIALIST LEAD	0.67	49,055	49,055	49,055
158,268	169,080	271,150	60551 COMMUNICATIONS SPECIALISTS	3.35	178,200	178,200	178,200
0	0	4,380	61000 TEMPORARY WORKER	0.13	4,740	4,740	4,740
25,137	23,386	25,215	61100 OVERTIME		26,985	26,985	26,985
7,087	6,824	7,915	61200 HOLIDAY PAY		8,475	8,475	8,475
2,506	1,241	2,460	62010 WORKERS' COMPENSATION		1,410	1,410	1,410
239	247	800	62020 UNEMPLOYMENT		3,910	3,910	3,910
17,944	18,535	34,525	62030 FICA		28,055	28,055	28,055
86	90	170	63010 LIFE INSURANCE		120	120	120
54,833	55,984	123,900	63020 RETIREMENT		95,280	95,280	95,280
789	849	1,850	63030 DISABILITY INSURANCE		1,280	1,280	1,280
60,663	71,286	156,000	63040 HEALTH INSURANCE		100,100	100,100	100,100
2,141	3,336	3,535	63050 DEFERRED COMPENSATION		2,255	2,255	2,255
0	0	0	63060 PAID FAM. MED. LEAVE INS.		645	645	645
378,316	398,844	726,515	TOTAL PERSONNEL SERVICES	4.74	557,405	557,405	557,405
MATERIALS AND SERVICES							
1,899	569	8,000	71000 CONTRACTUAL SERVICES		8,000	8,000	8,000
951	340	950	71210 CLOTHING ALLOWANCE		950	950	950
2,570	2,732	3,500	71520 TELEPHONE/MOBILE DEVICES		4,525	4,525	4,525
0	0	800	71710 EQUIPMENT MAINT. & REPAIR		800	800	800
1,283	1,514	1,500	72000 COMPUTER SERVICE & SUPPLIES		1,500	1,500	1,500
1,228	1,012	700	72010 OFFICE SUPPLIES		1,500	1,500	1,500
0	0	250	72030 BOOKS, MAPS & PERIODICALS		250	250	250
0	0	0	72055 SAFETY & APPRECIATION AWARDS		500	500	500
286	194	500	73600 MISC. SUPPLIES & EXPENSE		500	500	500
0	0	125	74100 PROFESSIONAL ASSOC. DUES		300	300	300
635	184	500	74200 EDUCATION & REGISTRATION		1,000	1,000	1,000
109	0	600	74210 TRAVEL & SUBSISTENCE		1,100	1,100	1,100
500	500	500	74400 RECRUITMENT EXPENSE		500	500	500
9,461	7,044	17,925	TOTAL MATERIALS AND SERVICES		21,425	21,425	21,425
387,777	405,889	744,440	TOTAL EXPENDITURES		578,830	578,830	578,830

City of Cottage Grove Fiscal Year 2022-23 Budget

POLICE COMMUNICATION FUND: 911 Services 006-620

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
PERSONNEL SERVICES							
7,100	7,424	7,575	60500 POLICE CHIEF	0.06	8,095	8,095	8,095
6,457	4,895	5,050	60510 POLICE CAPTAIN	0.05	5,940	5,940	5,940
5,720	6,293	7,850	60520 POLICE SERGEANT	0.10	8,385	8,385	8,385
5,513	5,919	6,200	60540 ADMINISTRATIVE AIDE	0.10	6,635	6,635	6,635
0	0	20,900	60550 COMMUNICATION SPECIALIST LEAD	0.33	24,985	24,985	24,985
77,953	83,279	143,350	60551 COMMUNICATIONS SPECIALISTS	1.65	87,105	87,105	87,105
0	0	2,280	61000 TEMPORARY WORKER	0.04	2,460	2,460	2,460
12,390	11,526	12,980	61100 OVERTIME		13,890	13,890	13,890
3,494	3,365	4,370	61200 HOLIDAY PAY		4,680	4,680	4,680
1,342	658	1,320	62010 WORKERS' COMPENSATION		750	750	750
118	123	385	62020 UNEMPLOYMENT		1,775	1,775	1,775
8,902	9,197	18,010	62030 FICA		13,780	13,780	13,780
43	44	100	63010 LIFE INSURANCE		75	75	75
27,074	27,647	63,265	63020 RETIREMENT		45,650	45,650	45,650
393	423	910	63030 DISABILITY INSURANCE		650	650	650
30,270	35,520	77,580	63040 HEALTH INSURANCE		50,055	50,055	50,055
1,035	1,621	1,775	63050 DEFERRED COMPENSATION		1,060	1,060	1,060
0	0	0	63060 PAID FAM. MED. LEAVE INS.		370	370	370
187,805	197,935	373,900	TOTAL PERSONNEL SERVICES	2.33	276,340	276,340	276,340
MATERIALS AND SERVICES							
51,000	51,131	55,000	71000 CONTRACTUAL SERVICES		55,000	55,000	55,000
1,531	1,625	2,500	71520 TELEPHONE/MOBILE DEVICES		3,185	3,185	3,185
1,200	0	3,500	71710 EQUIPMENT MAINT. & REPAIR		3,500	3,500	3,500
0	0	1,000	72000 COMPUTER SERVICE & SUPPLIES		1,000	1,000	1,000
60	0	100	72010 OFFICE SUPPLIES		100	100	100
0	0	150	72030 BOOKS, MAPS & PERIODICALS		150	150	150
0	0	200	73600 MISC. SUPPLIES & EXPENSE		200	200	200
0	0	200	74100 PROFESSIONAL ASSOCIATION DUES		200	200	200
0	0	400	74200 EDUCATION & REGISTRATION		400	400	400
0	0	200	74210 TRAVEL & SUBSISTENCE		200	200	200
53,791	52,756	63,250	TOTAL MATERIALS AND SERVICES		63,935	63,935	63,935
CAPITAL OUTLAY							
0	0	1,000	84010 WORK EQUIPMENT - RADIOS		1,000	1,000	1,000
0	0	1,000	TOTAL CAPITAL OUTLAY		1,000	1,000	1,000
241,596	250,691	438,150	TOTAL EXPENDITURES		341,275	341,275	341,275

City of Cottage Grove Fiscal Year 2022-23 Budget

POLICE COMMUNICATION FUND: Internal Support Department 006-695

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
13,674	14,218	14,940	90217 TRANSFER TO DEBT SERVICE	15,580	15,580	15,580
0	0	0	99000 CONTINGENCY	0	0	0
189,707	217,025	0	99020 ENDING BALANCE	0	0	0
203,381	231,243	14,940	TOTAL EXPENDITURES	15,580	15,580	15,580
832,752	887,822	1,197,530	TOTAL POLICE COMMUNICATIONS FUND	935,685	935,685	935,685

NARCOTICS FORFEITURE

FUND/DEPARTMENT #: 007-170

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Use funds as necessary to continue upgrading operational safety equipment. (Full face MSA Advantage 1000 with filter cartridge)
- Continue specialized training to address HB 110, decriminalization of small amounts of cocaine, methamphetamine, and heroin.
- Continue to coordinate with DEA for utilization of additional resources as needed.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-2022

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

City of Cottage Grove Fiscal Year 2022-23 Budget

NARCOTIC FORFEITURE FUND: Revenue 007-000 Expenditures 007-170

2019-20 ACTUAL	2020-21 ACTUAL	2020-21 BUDGET	DESCRIPTION	2021-22 PROPOSED	2021-22 APPROVED	2021-22 ADOPTED
REVENUE						
110,014	103,371	98,000	41010 CARRYOVER	66,670	66,670	66,670
6,396	5,316	24,165	46200 DRUG FORFEITURES	24,165	24,165	24,165
1,829	652	500	53200 INTEREST REVENUE	250	250	250
118,240	109,339	122,665	TOTAL REVENUE	91,085	91,085	91,085
EXPENDITURES						
PERSONNEL SERVICES						
0	0	10,500	61110 OVERTIME	10,500	10,500	10,500
0	0	500	62010 WORKERS COMPENSATION	500	500	500
0	0	100	62020 UNEMPLOYMENT	100	100	100
0	0	900	62030 FICA	900	900	900
0	0	20	63010 LIFE INSURANCE	20	20	20
0	0	1,900	63020 RETIREMENT	1,900	1,900	1,900
0	0	100	63030 DISABILITY INSURANCE	100	100	100
0	0	2,050	63040 HEALTH INSURANCE	2,050	2,050	2,050
0	0	100	63050 DEFERRED COMPENSATION	100	100	100
0	0	0	63060 PAID FAM. MED. LEAVE INS.	50	50	50
0	0	16,170	TOTAL PERSONNEL SERVICES	16,220	16,220	16,220
MATERIALS AND SERVICES						
0	0	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	3,000	74200 EDUCATION & REGISTRATION	3,000	3,000	3,000
0	0	2,000	74210 TRAVEL & SUBSISTENCE	2,000	2,000	2,000
0	0	5,000	74700 TACTICAL TRAINING	5,000	5,000	5,000
0	0	5,000	74720 INFORMANTS	5,000	5,000	5,000
0	0	8,000	74730 DRUG ENFORCEMENT EXPENSE	8,000	8,000	8,000
0	0	1,000	74770 POLICE STORAGE FACILITY	1,000	1,000	1,000
1,605	8,865	1,045	79900 ADMINISTRATION FEE	0	0	0
1,605	8,865	30,045	TOTAL MATERIALS AND SERVICES	29,000	29,000	29,000
CAPITAL OUTLAY						
0	0	10,000	84000 MOTOR VEHICLES	10,000	10,000	10,000
0	30,195	10,000	84010 WORK EQUIPMENT	10,000	10,000	10,000
11,462	0	10,000	84040 RADIO EQUIPMENT	10,000	10,000	10,000
0	0	6,500	84060 TACTICAL EQUIPMENT	6,500	6,500	6,500
11,462	30,195	36,500	TOTAL CAPITAL OUTLAY	36,500	36,500	36,500
1,802	1,873	1,975	90217 TRANSFER TO DEBT SERVICE	2,065	2,065	2,065
0	0	37,975	99000 CONTINGENCY	7,300	7,300	7,300
103,371	68,406	0	99020 ENDING BALANCE	0	0	0
118,240	109,339	122,665	TOTAL EXPENDITURES	91,085	91,085	91,085

BICYCLE AND FOOTPATH

FUND/DEPARTMENT #: 011-110

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS - FISCAL YEAR 2022-23

- Continue to maintain and ensure functionality of the bicycle/pedestrian system.
- Perform maintenance to the BLM Row River Trail as allowed by RAC grant award.
- Install lighting along Row River Trail from Gateway to Thornton Lane.
- Improve trail surfaces at East and North Regional Parks.
- Build new walking path along Railroad from Lincoln Middle School to 6th Street.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Performed mowing and brush control along all off-street bike paths.
- Performed annual re-striping of all on-street bike lanes.
- Built new walking trail from Hayes Street to Fillmore Storm Drainage Outfall.
- Repave Row River Trail from City Shop to 16th Street.
- Installed Blinking Crosswalk Lights at Row River Trail and 16th Street.



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

- 5.7 Miles of off-street pedestrian/bike trails
- 5.1 Miles of on-street bike lanes
- 0.5 Miles of off-street pedestrian trails
- 3 Pedestrian/Bicycle only bridges (Chambers bridge, Centennial Bridge & J. Polk Currin Swinging Bridge)

SPECIAL REVENUE – BICYCLE AND FOOTPATH



Blackberry removal behind Lincoln Middle School for new trail.



New walking trail along Coast Fork River behind Middle School

City of Cottage Grove Fiscal Year 2022-23 Budget

BICYCLE & FOOTPATH FUND: Revenue 011-000 Expenditures 011-110

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
REVENUE						
583	43,893	20,000	41010 CARRYOVER	30,000	30,000	30,000
6,896	7,546	7,690	51020 STATE HIGHWAY APPORTIONMENT	8,400	8,400	8,400
530	303	100	53200 INTEREST INCOME	100	100	100
57,300	10,000	20,000	55003 TRANSFER FROM STREET FUND	20,000	20,000	20,000
65,310	61,742	47,790	TOTAL REVENUE	58,500	58,500	58,500
EXPENDITURES						
MATERIALS AND SERVICES						
11,500	7,000	5,775	71000 CONTRACTUAL SERVICES	5,000	5,000	5,000
0	0	100	71540 FUEL & LUBRICANTS	100	100	100
102	0	100	71710 EQUIPMENT MAINTENANCE & REPAIR	100	100	100
9,815	3,015	1,715	79900 ADMINISTRATIVE FEE	800	800	800
0	0	100	79910 ENGINEERING FEES	0	0	0
21,417	10,015	7,790	TOTAL MATERIALS AND SERVICES	6,000	6,000	6,000
CAPITAL OUTLAY						
0	0	40,000	83000 BUILDINGS & IMPROVEMENTS	40,000	40,000	40,000
0	0	40,000	TOTAL CAPITAL OUTLAY	40,000	40,000	40,000
0	0	0	90201 TRANSFER TO GENERAL FUND	0	0	0
19,300	0	0	90217 TRANSFER TO DEBT SERVICE	0	0	0
0	0	0	99000 CONTINGENCY	12,500	12,500	12,500
24,593	51,727	0	99020 ENDING BALANCE	0	0	0
65,310	61,742	47,790	TOTAL EXPENDITURES	58,500	58,500	58,500



BUILDING INSPECTIONS PROGRAM

FUND/DEPARTMENT #: 013-130

OVERVIEW

The Building Inspection Program of the Public Works & Development Department has its own fund as required by Oregon State statute. The Building Inspection Program is responsible for comprehensive building inspection and fire/life safety plan review services including code interpretation and enforcement for all adopted codes in the development community. These critical functions include state mandated permit issuance, plan review, and inspection for Structural, Fire, Electrical, Mechanical, Plumbing, and Manufactured Dwelling. Work is also carried out to implement the Residential Dwelling Code and the Abatement of Dangerous Buildings. All functions are performed by certified staff as required by statute for each code. The Building Official oversees administration, plans examination, and inspections for the Building Permit Program. The City provides contracted building permit services to Creswell, Veneta, and Coburg.

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS - FISCAL YEAR 2022-23

- Provide building and electrical permit services to Cottage Grove, Creswell, Veneta, and Coburg.
- Ensure that only costs directly related to the building inspections are assigned to this fund.
- Manage program staffing levels to balance work load with revenue.
- Continue building program reserves for program stabilization in future years of lower permit revenues.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2021-22

- Residential Building Inspector completed and received certification for residential electrical inspection.
- Provided \$25,000 through the Housing Development Cost Assistance Program.
- Continued to provide building inspection services while following state COVID 19 rules.

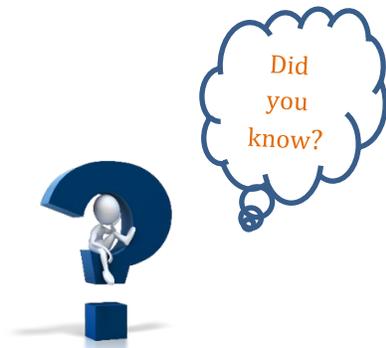
SPECIAL REVENUE – BUILDING INSPECTIONS PROGRAM

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2021-22

- Significant increases in labor, electrical, fuel, and natural gas expenses

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
Building Official	Exempt	\$91,932-\$117,324	1.00	1.00	1.00
Electrical Inspector	Exempt	\$80,400-\$102,612	1.00	1.00	1.00
Residential Building Inspector	General	\$61,980-\$79,104	1.00	1.00	1.00
Administrative Aide	General	\$39,468-\$50,376	0.45	0.45	0.45
Building Inspector	Exempt	\$6,000 - \$6,000	0.23	0.08	0.08
TOTAL FULL-TIME EQUIVALENT			3.78	3.63	3.63



ePermitting is the web based link to building in Cottage Grove.

ePermitting allows a full line of building permitting services developed by Accela who operates and maintains the program in partnership with Oregon Building Codes Division.

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

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

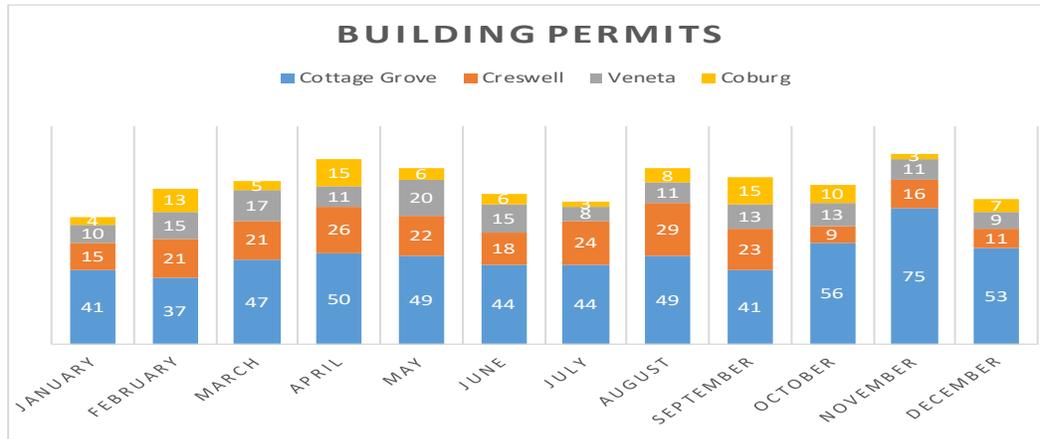
The **ePermitting** web site is found at: <http://www.oregon-epermitting.info/>.

SPECIAL REVENUE – BUILDING INSPECTIONS PROGRAM

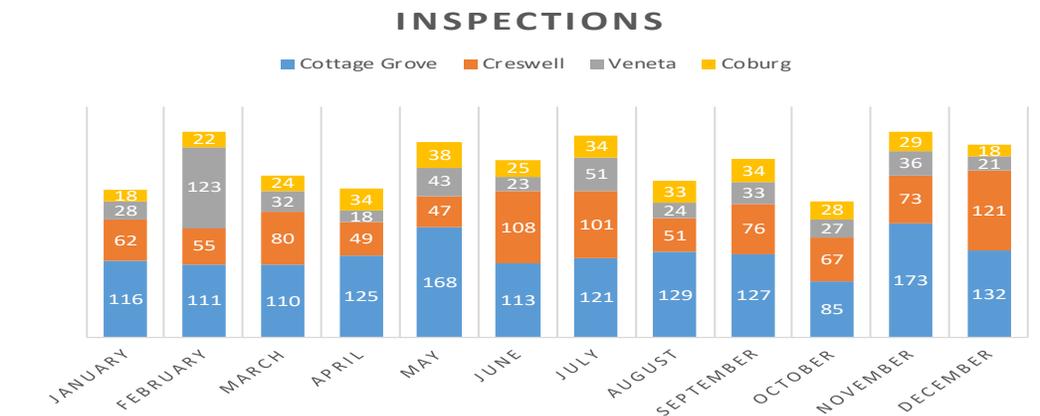
PERFORMANCE MEASUREMENTS

Strategy	Measure	2018	2019	2020	2021
<i>Closely monitor fund due to building industry variations</i>	<i>Comparison of value for all permits issued by calendar year in millions of dollars</i>	\$17.30	\$ 20.33	\$ 8.10	\$ 24.22
	Percent change from previous year	-44.4%	17.5%	-60.2%	199.0%
<i>Provide services to meet state building inspection and fire/life safety requirements</i>	Permits Monitored:				
	<i>Residential Structural includes:</i>				
	<i>Additions and Alterations</i>	29	56	34	26
	<i>New Single Family Dwelling</i>	23	39	20	27
	<i>New Duplex</i>	0	0	1	1
	<i>Repair - Including fire damage</i>	9	3	6	5
	<i>Replacement</i>	5	1	3	2
	<i>Residential Includes:</i>				
	<i>Public Works</i>	9	3	8	14
	<i>Plumbing</i>	6	56	65	71
	<i>Mechanical</i>	157	119	118	139
	<i>Manufactured Dwelling</i>	2	5	2	4
	<i>Electrical</i>	117	135	129	88
	<i>Demolition</i>	2	6	4	1
	<i>Commercial Includes:</i>				
	<i>Structural</i>	38	75	26	60
	<i>Site Development</i>	1	3	1	3
	<i>Public Works</i>	0	0	1	0
	<i>Plumbing</i>	21	28	15	21
	<i>Mechanical</i>	28	29	34	34
	<i>Fire System</i>	3	17	14	3
	<i>Electrical</i>	64	73	71	84
	<i>Demolition</i>	1	1	0	1
	<i>Signs</i>	5	12	4	0
	TOTAL PERMITS	520	661	556	584

SPECIAL REVENUE – BUILDING INSPECTIONS PROGRAM



	Cottage Grove	Creswell	Veneta	Coburg	TOTALS
January	41	15	10	4	70
February	37	21	15	13	86
March	47	21	17	5	90
April	50	26	11	15	102
May	49	22	20	6	97
June	44	18	15	6	83
July	44	24	8	3	79
August	49	29	11	8	97
September	41	23	13	15	92
October	56	9	13	10	88
November	75	16	11	3	105
December	53	11	9	7	80
TOTALS	586	235	153	95	974



	Cottage Grove	Creswell	Veneta	Coburg	TOTALS
January	116	62	28	18	224
February	111	55	123	22	311
March	110	80	32	24	246
April	125	49	18	34	226
May	168	47	43	38	296
June	113	108	23	25	269
July	121	101	51	34	307
August	129	51	24	33	237
September	127	76	33	34	270
October	85	67	27	28	207
November	173	73	36	29	311
December	132	121	21	18	292
TOTALS	1510	890	459	337	3196

SPECIAL REVENUE – BUILDING INSPECTIONS PROGRAM



New home construction on Elm Street



Building Official Jason Bush received State and National Awards

SPECIAL REVENUE – BUILDING INSPECTIONS PROGRAM



New 80 unit Harrison Apartment complex on South 10th Street



New single family dwelling construction in Creswell

City of Cottage Grove Fiscal Year 2022-23 Budget

BUILDING INSPECTION PROGRAM FUND: Revenue 013-000 Expenditures 013-130

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
REVENUE							
136,545	162,289	120,000	41010 CARRYOVER		200,000	200,000	200,000
279,466	213,827	300,000	45210 BUILDING INSPECTION FEES		300,000	300,000	300,000
174,638	188,634	217,560	45210-001 BUILDING INSPECTION FEES-OTHER		233,300	233,300	233,300
30,271	21,693	40,000	45211 BLDG. PERMIT STATE SURCHARGE		40,000	40,000	40,000
90,945	61,976	100,000	45212 CONSTRUCTION EXCISE TAX		200,000	200,000	200,000
18,317	13,293	20,000	45213 TECHNOLOGY FEE		20,000	20,000	20,000
41,224	27,565	40,000	45220 ELECTRICAL INSPECTION FEES		40,000	40,000	40,000
4,550	3,640	5,000	45220-001 ELECTRICAL INSPECTION FEES-OTHER		2,000	2,000	2,000
639,410	530,628	722,560	TOTAL PERMIT REVENUE		835,300	835,300	835,300
25	0	0	51120 FEDERAL GRANTS		0	0	0
4,978	1,365	1,500	53200 INTEREST INCOME		1,000	1,000	1,000
157	906	200	54060 MISCELLANEOUS REVENUE		200	200	200
0	0	1,000	55038 TRANSFER FROM BLDG INSPEC RES FUND		1,000	1,000	1,000
781,091	695,186	845,260	TOTAL REVENUE		1,037,500	1,037,500	1,037,500

EXPENDITURES							
PERSONNEL SERVICES							
10,744	11,445	11,875	60299 PUBLIC WORKS/DEVELOPMENT DIR	0.10	12,695	12,695	12,695
90,408	92,900	96,320	60403 ELECTRICAL INSPECTOR	1.00	103,160	103,160	103,160
48,899	55,356	59,460	60405 RESIDENTIAL BUILDING INSPECTOR	1.00	66,715	66,715	66,715
90,408	92,900	99,475	60408 BUILDING OFFICIAL	1.00	112,280	112,280	112,280
0	0	6,000	60409 BUILDING INSPECTOR	0.08	6,000	6,000	6,000
18,115	19,168	19,470	60410 ADMINISTRATIVE AIDE	0.45	22,670	22,670	22,670
846	518	830	62010 WORKERS' COMPENSATION		650	650	650
260	273	600	62020 UNEMPLOYMENT		3,890	3,890	3,890
19,296	20,352	25,570	62030 FICA		27,985	27,985	27,985
87	86	100	63010 LIFE INSURANCE		100	100	100
38,984	41,375	61,625	63020 RETIREMENT		68,240	68,240	68,240
845	886	1,000	63030 DISABILITY INSURANCE		1,000	1,000	1,000
72,621	74,257	75,800	63040 HEALTH INSURANCE		75,800	75,800	75,800
0	0	0	63060 PAID FAM. MED. LEAVE INS.		650	650	650
391,512	409,516	458,125	TOTAL PERSONNEL SERVICES	3.63	501,835	501,835	501,835
MATERIALS AND SERVICES							
0	1,038	1,465	70100 AUDIT EXPENSE		1,480	1,480	1,480
3,051	3,017	3,120	70400 INSURANCE AND BONDS		3,120	3,120	3,120
0	0	0	71210 CLOTHING		500	500	500
1,711	1,749	1,500	71520 TELEPHONE/MOBILE DEVICES		3,115	3,115	3,115
0	1,204	1,000	71540 FUEL AND LUBRICANTS		2,000	2,000	3,500
0	0	100	71560 COMMUNICATIONS SERVICE		0	0	0
0	0	0	71570 COMPUTER SOFTWARE/SUPPORT		1,750	1,750	1,750
33	0	100	71600 POSTAGE		50	50	50
346	15	500	71720 VEHICLE MAINTENANCE & REPAIR		500	500	500
1,906	1,961	500	72000 COMPUTER HARDWARE & SUPPLIES		500	500	500
522	448	500	72010 OFFICE SUPPLIES		750	750	750

City of Cottage Grove Fiscal Year 2022-23 Budget

BUILDING INSPECTION PROGRAM FUND: Revenue 013-000 Expenditures 013-130

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 FTE	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
988	556	500	72030 BOOKS, MAPS & PERIODICALS		500	500	500
665	1,300	1,000	72050 COMPUTER EQUIPMENT		1,000	1,000	1,000
0	0	0	72055 SAFETY & APPRECIATION AWARDS		300	300	300
363	49	100	72100 MINOR EQUIPMENT & TOOLS		100	100	100
12,558	8,212	15,000	73420 CREDIT CARD PROCESSING EXPENSE		15,000	15,000	15,000
303	342	250	73600 MISCELLANEOUS SUPPLIES		500	500	500
894	577	2,000	74100 PROFESSIONAL ASSOCIATION DUES		1,200	1,200	1,200
2,980	2,975	3,000	74200 EDUCATION AND REGISTRATION FEES		3,500	3,500	3,500
3,171	565	2,000	74210 TRAVEL & SUBSISTENCE		2,000	2,000	2,000
0	0	2,500	74600 BUILDING INSPECTION SERVICES		2,500	2,500	2,500
30,571	21,398	40,000	74610 BLDG. INSP. STATE SURCHARGE		40,000	40,000	40,000
0	0	1,000	74620 ELECTRICAL INSP. SERVICES		1,000	1,000	1,000
86,732	59,493	96,000	74630 SCHOOL CONSTRUCTION EXCISE TAX		196,000	196,000	196,000
5,765	6,051	8,000	74635 VEHICLE ALLOWANCE - BLDG OFFICIAL		8,000	8,000	8,000
28,065	41,325	47,775	79900 ADMINISTRATIVE FEE		46,940	46,940	46,940
180,623	152,276	227,910	TOTAL MATERIALS AND SERVICES		332,305	332,305	333,805
25,000	25,000	25,000	90215 TRANSFER TO HOUSING ASST. TRUST FUND		0	0	0
1,693	1,760	1,860	90217 TRANSFER TO DEBT SERVICE		1,935	1,935	1,935
20,000	50,000	25,000	90218 TRANSFER TO BLDG INSP RESERVE		50,000	50,000	50,000
0	0	107,365	99000 CONTINGENCY		151,425	151,425	149,925
0	0	0	99010 UNAPPROPRIATED FUND BALANCE		0	0	0
162,289	56,636	0	99020 ENDING BALANCE		0	0	0
756,117	695,186	845,260	TOTAL EXPENDITURES		1,037,500	1,037,500	1,037,500

HOUSING REHABILITATION

FUND/DEPARTMENT #: 020-120

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS – FISCAL YEAR 2022-23

- Continue to maintain compliance with HUD and OHCS requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.

PRIMARY ACCOMPLISHMENTS - FISCAL YEAR 2021-22

- None – Fund continues to be in place to support a Community Development Block Grant award when needed.

City of Cottage Grove Fiscal Year 2022-23 Budget

HOUSING REHABILITATION FUND: Revenue 020-000 Expenditures 020-120

2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	DESCRIPTION	2022-23 PROPOSED	2022-23 APPROVED	2022-23 ADOPTED
REVENUE						
9,699	9,898	9,900	41010 CARRYOVER	10,000	10,000	10,000
199	72	50	53200 INTEREST REVENUE	50	50	50
9,898	9,970	9,950	TOTAL REVENUE	10,050	10,050	10,050
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	9,950	71000 CONTRACTUAL SERVICES	10,050	10,050	10,050
0	0	0	79900 CONTINGENCY	0	0	0
0	0	9,950	TOTAL MATERIALS AND SERVICES	10,050	10,050	10,050
9,898	9,970	0	99020 ENDING BALANCE	0	0	0
9,898	9,970	9,950	TOTAL EXPENDITURES	10,050	10,050	10,050