

CITY OF COTTAGE GROVE

GENERAL FUND BUDGET SUMMARY

DEPARTMENT	FY2011-12 ACTUAL	FY2012-13 ACTUAL	FY2013-14 ACTUAL	FY2014-15 BUDGETED	FY 15-16 ADOPTED
Administrative:					
City Council	28,393	32,529	28,721	36,350	46,350
City Manager	262,389	264,146	267,616	295,535	371,070
Finance	284,421	303,310	287,168	373,080	363,045
Total Administration	575,203	599,985	583,505	704,965	780,465
Public Safety:					
Police Operations	2,139,281	2,232,020	2,245,525	2,536,751	2,619,978
Municipal Court	86,571	92,559	93,527	97,195	76,295
Court Support Services	52,483	52,840	55,129	58,488	63,900
Youth Peer Court	22,127	21,700	22,994	26,938	23,693
Total Public Safety	2,300,462	2,399,119	2,417,175	2,719,372	2,783,866
Public Works:					
Building Maintenance	147,516	174,366	176,600	184,255	186,940
Parks	269,423	275,787	123,810	106,280	125,930
Engineering	248,438	259,944	254,211	287,615	234,985
Broadband Services	426,610	384,240	300,633	742,850	732,030
Total Public Works	1,091,987	1,094,337	855,254	1,321,000	1,279,885
Community Development	529,639	545,537	510,958	565,003	709,885
Community Services:					
Library	331,663	351,583	353,294	384,490	372,440
Community Center	141,142	140,459	138,693	154,470	144,255
Community Promotions	109,378	102,782	108,876	112,700	117,200
Total Community Services	582,183	594,824	600,863	651,660	633,895
TOTALS:	5,079,474	5,233,802	4,967,755	5,962,000	6,187,996
Non-Departmental	982,605	746,865	958,707	1,807,882	1,870,490
TOTAL GENERAL FUND	6,062,079	5,980,667	5,926,462	7,769,882	8,058,486



**City of Cottage Grove
Fiscal Year 2015-16 Budget**

**001 GENERAL FUND
REVENUE**

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
1,514,668	1,514,936	2,011,770	41010 CARRYOVER	1,650,000	1,650,000	1,650,000
3,716,503	3,798,211	3,885,000	42010 CURRENT PROPERTY TAX	4,050,000	4,050,000	4,050,000
92,548	99,510	80,000	42012 DELINQUENT PROPERTY TAX	85,000	85,000	85,000
6,071	5,721	1,800	42013 IN LIEU OF TAX-HOUSING AUTH	4,000	4,000	4,000
86,238	103,775	95,000	42020 ROOM TAX	108,600	108,600	108,600
3,901,361	4,007,216	4,061,800	TOTAL TAXES	4,247,600	4,247,600	4,247,600
228,298	313,554	314,000	43011-032 FRANCHISE FEE - PACIFICORP	325,000	325,000	325,000
27,096	43,070	40,570	43011-033 FRANCHISE FEE - EPUD	45,000	45,000	45,000
44,409	40,324	41,000	43011-034 FRANCHISE FEE - CENTURY LINK	31,000	31,000	31,000
53,251	59,785	40,000	43011-029 FRANCHISE FEE - NW NATURAL	42,000	42,000	42,000
41,589	44,023	43,000	43011-030 FRANCHISE FEE - CG GARBAGE	43,000	43,000	43,000
26,865	28,404	25,000	43011-031 FRANCHISE FEE - CHARTER COMMS	28,000	28,000	28,000
421,508	529,161	503,570	TOTAL FRANCHISE FEES	514,000	514,000	514,000
0	17,718	17,500	44005 ROW RIVER TRAIL ROW PERMIT	17,500	17,500	17,500
1,300	1,225	1,000	44010 OLCC PERMITS	1,000	1,000	1,000
150	585	125	44020 BUSINESS LICENSE	125	125	125
1,083	1,105	800	44040 DOG LICENSE	1,000	1,000	1,000
1,088	4,954	900	44045 DOG IMPOUND FEES	900	900	900
847	994	600	44050 PARKING PERMITS	600	600	600
2,852	2,915	600	44070 SIDEWALK & CURB CUT PERMITS	800	800	800
7,319	29,496	21,525	TOTAL PERMIT REVENUE	21,925	21,925	21,925
5,638	4,917	3,000	45200 LIEN SEARCH FEES	3,500	3,500	3,500
24,769	21,955	20,000	45201 PLANNING SERVICE FEES	11,000	11,000	11,000
10,106	3,097	700	45202 ENGINEERING SEWER CONN. INSP. FEES	1,000	1,000	1,000
1,186	1,128	1,000	45213-035 TECHNOLOGY FEE - PLANNING	500	500	500
233	297	100	45213-036 TECHNOLOGY FEE - ENGINEERING	100	100	100
68,760	77,355	77,090	45302-038 ADMIN FEE - WATER FUND	70,874	70,874	70,874
53,740	52,785	50,910	45302-039 ADMIN FEE - STREET FUND	62,561	62,561	62,561
1,380	3,375	388	45302-040 ADMIN FEE - IND PARK OPS	473	473	473
17,475	15,495	15,925	45302-041 ADMIN FEE - STORM DRAIN	19,570	19,570	19,570
170	675	352	45302-042 ADMIN FEE - BIKE AND FOOT PATH	1,083	1,083	1,083
1,480	0	0	45302-043 ADMIN FEE - ROW RIVER URD	0	0	0
19,400	19,943	19,674	45302-044 ADMIN FEE - BLDG INSPEC.FUND.	0	0	0
17,210	77,400	77,080	45302-045 ADMIN FEE - WASTEWATER	70,870	70,870	70,870
12,960	38,490	15,279	45302-046 ADMIN FEE - WATER RESERVE	38,591	38,591	38,591
0	41,705	18,044	45302-047 ADMIN FEE - WW RESERVE	44,962	44,962	44,962
12,440	10,600	46,024	45302-048 ADMIN FEE - STORM DRAIN RES	68,427	68,427	68,427
1,130	3,040	4,509	45302-049 ADMIN FEE - FORFEITURE FUND	1,423	1,423	1,423
760	4,305	905	45302-050 ADMIN FEE - WATER SDC FUND	1,659	1,659	1,659
1,550	65	125	45302-051 ADMIN FEE - STREET SDC FUND	5	5	5
740	8,845	2,620	45302-052 ADMIN FEE - WW SDC FUND	1,503	1,503	1,503
1,060	21,845	2,020	45302-053 ADMIN FEE - STORM DRAIN SDC	2,500	2,500	2,500
1,910	1,005	155	45302-054 ADMIN FEE - PARKS SDC FUND	80	80	80
203,527	374,379	200,000	45400 ENGINEERING FEES - OTHER	200,000	200,000	200,000
0	490	0	45500 MISC. ENGINEERING PERMITS	0	0	0
457,625	783,192	555,900	TOTAL CHARGES FOR SERVICES	600,681	600,681	600,681

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

**001 GENERAL FUND
REVENUE**

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
45,919	38,275	50,000	46010 TRAFFIC FINES	30,000	30,000	30,000
1,881	3,402	1,100	46020 PARKING FINES	1,000	1,000	1,000
385	0	100	46030 ANIMAL CONTROL FINES	0	0	0
7,120	6,154	6,000	46040 COURT COSTS	4,000	4,000	4,000
1,389	3,394	1,200	46050 COURT APPOINTED ATTORNEY FEES	1,200	1,200	1,200
32,152	33,249	25,000	46060 CRIMES	24,000	24,000	24,000
3,493	7,201	11,000	46080 RESTITUTION	11,000	11,000	11,000
6,494	5,301	6,000	46085 COURT SURCHARGES/FEES	2,500	2,500	2,500
1,804	1,336	1,600	46090 COURT CREDIT CARD FEES	1,000	1,000	1,000
4,626	5,409	3,900	46100 LIBRARY FINES	4,000	4,000	4,000
1,110	967	500	46300 MISCELLANEOUS FINES	100	100	100
106,373	104,687	106,400	TOTAL FINES & FORFEITURES	78,800	78,800	78,800
94,615	98,939	100,000	51010 STATE REVENUE SHARING	100,000	100,000	100,000
130,042	136,988	139,000	51011 OLCC LIQUOR TAX	139,000	139,000	139,000
13,862	13,157	11,000	51012 CIGARETTE TAX	11,000	11,000	11,000
1,048	1,172	1,000	51040 LIBRARY STATE PER CAPITA	1,000	1,000	1,000
149,844	130,899	74,500	51120 FEDERAL GRANTS	337,980	337,980	337,980
231,828	97,002	29,400	51130 STATE & LOCAL GRANTS	14,000	14,000	14,000
0	10,000	0	51140 BOHEMIA PARK IMPROVEMENT GRANT	0	0	0
0	0	35,000	51300 SOUTH LANE SCHOOL DISTRICT	35,000	35,000	35,000
42,419	45,120	46,470	51410 S LANE COUNTY FIRE AND RESCUE	49,170	49,170	49,170
430	2,435	0	51520 FEMA TRAINING REIMBURSEMENT	0	0	0
664,087	535,712	436,370	TOTAL INTERGOVERNMENTAL	687,150	687,150	687,150
8,980	6,659	6,000	53200-070 INTEREST INCOME	6,000	6,000	6,000
13,575	14,697	9,000	53200-071 INTEREST FROM TAXES	9,500	9,500	9,500
22,555	21,356	15,000	TOTAL INTEREST REVENUE	15,500	15,500	15,500
25	0	0	54020 COMMUNITY CTR ART SALES	0	0	0
0	21	0	54010 CREDIT BUREAU REVENUE	0	0	0
16,119	15,425	13,500	54030 COMMUNITY CENTER RENTAL FEES	14,000	14,000	14,000
2,890	2,140	1,500	54035 POLICE/ACCIDENT REPORTS	1,500	1,500	1,500
1,335	2,854	1,200	54040 LIBRARY PHOTOCOPY REVENUE	1,500	1,500	1,500
4,362	607	4,000	54050 AUCTION PROCEEDS	2,500	2,500	2,500
65,845	42,540	9,000	54060 MISCELLANEOUS REVENUE	9,000	9,000	9,000
4,200	0	0	54070 INSURANCE PROCEEDS	0	0	0
27,000	38,800	36,000	54075 BROADBAND SVCS.- LOCAL AGENCIES	36,000	36,000	36,000
9,620	10,802	10,000	54080 BROADBAND SVCS.-OTHER	5,000	5,000	5,000
17,538	13,176	15,000	54085 BROADBAND SVCS. - CREDIT CARD	3,000	3,000	3,000
306	55	100	54100 DONATIONS	100	100	100
8,404	9,359	7,500	54200 LIBRARY CARDS	7,500	7,500	7,500
604	235	300	54230 LOST & DAMAGED BOOK REIMB.	300	300	300
0	0	0	54240 YAC FUNDRAISING	500	500	500
17,748	18,059	17,000	54250 LEASE REVENUE	30,000	30,000	30,000
0	0	0	54260 MAYOR'S CONERENCE SPONSORSHIP	10,000	10,000	10,000
100	0	1,000	54270 BOHEMIA PARK DEPOSITS	1,000	1,000	1,000
404,599	0	0	54400 LOAN PROCEEDS	0	0	89,380
580,694	154,074	116,100	TOTAL MISCELLANEOUS REVENUE	121,900	121,900	211,280
0	0	8,600	55006 TRANSFER FROM BICYCLE/FOOTPATH	0	9,000	9,000
0	2,859	0	55019 TRANSFER FROM DEBT SERVICE FUND	0	0	0
0	0	0	55020 TRANSFER FROM REHAB FUND	22,550	22,550	22,550
7,676,190	7,682,690	7,837,035	TOTAL REVENUE	7,960,106	7,969,106	8,058,486

FUND: GENERAL

FUND/DEPARTMENT #: 001-010

DEPARTMENT: CITY COUNCIL

OVERVIEW

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

BUDGET YEAR OBJECTIVES

- Conduct annual evaluations for the City Manager and Municipal Judge.
- Continue participation on the Vision Keepers Committee as part of the Cottage Grove 2037 Visioning Project.
- Host the 2015 Oregon Mayors Association Summer Conference in Cottage Grove.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2014-15

- Prepared a revised City Charter for adoption by public.
- Adopted new Council Rules to comply with newly adopted City Charter.
- Conducted annual City Manger evaluation.
- Conducted annual review of Municipal Court Judge.

PERFORMANCE MEASURES

	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15 <i>(as of May, 2015)</i>
Ordinances & Resolutions	44	16	20	26
Council Meetings	25	18	20	24
Public Hearings	12	4	6	6
Work Sessions	2	5	3	4
Agenda Sessions	13	8	0	0

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

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

2015-16

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	88	100	70030 ADVERTISING	100	100	100
354	180	200	70800 MEETING EXPENSE	200	200	200
238	259	300	71520 TELEPHONE	300	300	300
266	74	200	71600 POSTAGE	200	200	200
88	95	150	72010 OFFICE SUPPLIES	150	150	150
0	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	3,500	72100 MINOR EQUIPMENT & TOOLS	3,500	3,500	3,500
284	281	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
20,580	20,667	20,750	74100 PROFESSIONAL ASSOC. DUES	20,750	20,750	20,750
3,353	1,340	3,300	74200 EDUCATION & REGISTRATION	3,300	3,300	3,300
7,366	5,737	7,500	74210 TRAVEL & SUBSISTENCE	7,500	7,500	7,500
0	0	0	74215 MAYOR'S CONFERENCE EXPENSE	10,000	10,000	10,000
32,529	28,721	36,350	TOTAL MATERIALS AND SERVICES	46,350	46,350	46,350
32,529	28,721	36,350	TOTAL EXPENDITURES	46,350	46,350	46,350

FUND: GENERAL

FUND/DEPARTMENT #: 001-012

DEPARTMENT: CITY MANAGER

OVERVIEW

The City Manager is the Chief Administrative Officer of the City. The City Manager works under the general direction of the City Council, which establishes policies and ordinances that the City Manager implements and administers. He directs and supervises all activities of the City departments to the end of obtaining the utmost efficiency in each and implements policy as established by the City Council. The City Manager's Office is responsible to the City Council for the planning, coordination, and overall performance of City services.

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.
- Provides direct supervision of the work of five department heads and the City Recorder.
- Oversees 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.
- City Recorder is the Elections Official and handles all City election processes.
- Oversee the preservation and maintenance of all Public Records and documents by the City Recorder.
- Meet with and coordinate Youth Advisory Council activities.

BUDGET YEAR OBJECTIVES

- Pursue opportunities and partnerships to enhance the availability of community information and services.
- Seek opportunities to increase involvement of youth with City Government.
- Coordinate review and updates to Municipal Code.

- Update Personnel Manual.
- Continue putting Municipal Code Supplements on line for easier access by the public.
- Continue facilitation of the Youth Advisory Council.
- Coordinate limited use of the Armory.
- Seek grant funding for renovation of Armory.
- Coordinate economic development efforts with the Cottage Grove Community Development Corporation.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-16

- Held 10th Youth Academy for YAC.
- Coordinated partnerships to provide broadband/fiber services to new business.
- Entered into agreement with Lane Council of Government for IT services.
- Continued defense of City’s water right through special counsel.
- Prepared Request For Proposals (RFP) for City legal services.
- Conducted evaluation process of proposals for City Attorney and Prosecutor services.
- Assisted with the preparation of revised City Charter and new City Council Rules.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2014-15

- The costs associated with General Counsel legal services contract with the Local Government Law Group are included in the City Manager Department Budget. The City Attorney Department was closed.
- Codification costs for the Municipal Code are moved to the City Manager Department with the closure of the City Attorney Department.

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Proposed 2015-16
City Manager	1.00	1.00	1.00	1.00	1.00
City Recorder	1.00	1.00	1.00	1.00	1.00
Total FTE	2	2	2	2	2

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
<i>Enhance beautification of City</i>	Number of Yards of the Week selected	22	22	21	21
<i>Maximize citizen communication and outreach on identified key issues</i>	Number of Beeper Show appearances	22	23	22	23
	Number of Friday Updates published	52	52	52	51
	Number of Press Releases issued	5	5	0	2
<i>Promote and encourage community events</i>	Number of Special Event Permits	41	45	53	50
<i>Educating Youth about local Government</i>	Number of YAC members	14	9	12	11
	Number of YAC Participating in Youth Academy Day	8	9	10	7
	Number of Youth Participating in "If I Were Mayor..." Contest	3	20	17	17



DID YOU KNOW?

The City has a Twitter account which is used to post important updates about road closures and other important events. Follow us at:
@CottageGroveOR

Follow us on FaceBook at:
CottageGroveOR

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

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

2015-16

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
114,840	113,839	121,680	60100 CITY MANAGER	124,070	124,070	124,070
50,008	52,267	57,185	60110 ADMINISTRATIVE ASSISTANT	57,990	57,990	57,990
3,320	0	0	60200 ALLOWANCE TAX	0	0	0
517	1,053	555	62010 WORKERS COMPENSATION	2,355	2,355	2,355
1,296	1,028	1,525	62020 UNEMPLOYMENT	1,400	1,400	1,400
13,050	12,437	15,475	62030 FICA	15,750	15,750	15,750
89	85	100	63010 LIFE INSURANCE	100	100	100
24,529	25,128	30,850	63020 RETIREMENT	32,115	32,115	32,115
582	593	715	63030 DISABILITY INSURANCE	715	715	715
38,962	39,909	40,840	63040 HEALTH INSURANCE	43,115	43,115	43,115
247,193	246,338	268,925	TOTAL PERSONNEL SERVICES	277,610	277,610	277,610
			MATERIALS AND SERVICES			
0	0	0	70510 CODIFICATION EXPENSE	3,500	3,500	3,500
0	0	2,500	71000 CONTRACTUAL SERVICES	1,000	1,000	1,000
0	0	0	71000-001 CONTRACTUAL SERVICES - LEGAL	65,000	65,000	65,000
4,935	7,200	7,200	71100 VEHICLE/CELL PHONE ALLOWANCE	7,200	7,200	7,200
1,158	964	2,100	71520 TELEPHONE	2,100	2,100	2,100
99	112	110	71560 COMMUNICATIONS SERVICE	110	110	110
493	163	750	71600 POSTAGE	750	750	750
44	0	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
575	593	750	72000 COMPUTER SERVICE & SUPPLIES	750	750	750
0	1,732	2,500	72100 MINOR EQUIPMENT & TOOLS	2,000	2,000	2,000
310	526	500	72010 OFFICE SUPPLIES	500	500	500
36	0	100	72030 BOOKS, MAPS, & PERIODICALS	300	300	300
108	449	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
1,249	1,312	1,300	74100 PROFESSIONAL ASSOCIATION DUES	1,450	1,450	1,450
2,400	2,627	2,500	74200 EDUCATION & REGISTRATION FEES	2,500	2,500	2,500
5,227	5,144	4,500	74210 TRAVEL & SUBSISTENCE	4,500	4,500	4,500
69	106	500	74220 YAC PROJECT EXPENSE	500	500	500
250	350	500	74225 YAC SCHOLARSHIP	500	500	500
16,953	21,278	26,610	TOTAL MATERIALS AND SERVICES	93,460	93,460	93,460
264,146	267,616	295,535	TOTAL EXPENDITURES	371,070	371,070	371,070

DEPARTMENT: FINANCE**OVERVIEW**

The Finance Department is responsible for providing timely and accurate financial information to the Citizens of Cottage Grove, management, the City Council, the Budget Committee and other external users. The primary functions include accounting, budgeting, managing cash investments and debt, processing accounts payable and receivables, processing payroll for all City departments, maintain the official 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, and municipal court administration.

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.
- Manage the City's cash flow to meet operational requirements and invest idle funds in accordance with an approved investment policy.
- Prepare and issue monthly and mid-month payroll checks and/or electronic transfer for employees and file all required state, federal, and benefit reports.
- Process water, wastewater, storm drainage, and wireless internet billings and collections, updating billing software programs as needed.
- Prepare purchase orders and invoices for payment, compile support data, and produce the monthly payments for all City accounts payable.
- Identify fixed assets and develop depreciation schedules.
- Manage assessment and local improvement billings and collections.
- Process dog licenses and parking permits.

BUDGET YEAR OBJECTIVES

- Assist with the preparation of the FY 2014-15 Comprehensive Annual Financial Report (CAFR) in a format that meets the qualifications to receive the Government Finance Officers' Association (GFOA) Certificate of Achievement in Financial Reporting. Produce report no later than December 31, 2015.
- Continue with the implementation of accounting software for Accounts Receivable and Fixed Assets. Provide off-site locations the ability to use Springbrook Cash Receipts for all payments received.
- Reduce the number of physical disconnections of past due utility accounts with the implementation of on-line bill pay, including payment by debit and credit cards.
- Obtain 100% issuance of payroll checks by direct deposits for all newly hired employees.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2014-15

- Increased the Finance staff, filling the Accounting Technician position.
- Cross-trained employees on the functions of the new software, attending the Springbrook User’s Conference.
- Used direct deposit for 90% of city employee’s payroll checks, meeting the objective set for the year.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2014-15

- The Court Clerk/Finance position was eliminated from the Finance Department budget. The position is funded as a part-time position in the Municipal Court Department. The Court Clerk no longer has financial duties.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2010-11	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Proposed 2015-16
Finance Director	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	-	-
Accounting Technician	-	-	-	1.00	1.00
Payroll - HR Specialist	-	-	-	1.00	1.00
Municipal Court/Finance Clerk	0.25	0.25	0.25	0.25	-
Finance Clerks	0.60	0.60	0.69	0.69	0.50
	2.85	2.85	2.94	3.94	3.50



DID YOU KNOW?

On-line bill pay will be available this fiscal year for payment of utility bills. Customers will have access to their account information, including payment history and the ability to make a payment on their account using a debit or credit card.

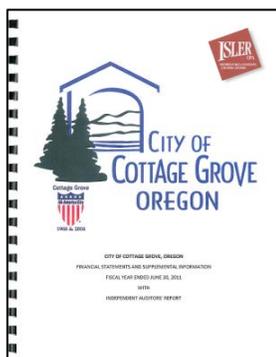
We will be replacing current credit card processing equipment to ensure the acceptance of credit cards with chip technology, protecting the City from liability.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2011-12	Actual 2012-13	Actual 2013-14	Budgeted 2014-15	Proposed 2015-16
Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified (DRAFT)	unqualified

Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 284,421	\$ 303,310	\$ 287,168	\$ 307,620	\$ 430,985
	Costs to deliver financial services as percentage of total City operating budget	2.1%	1.9%	1.3%	1.9%	

<i>Strategy</i>	<i>Measure</i>	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Projected 2015-16
Provide services to departments meeting their needs and employee expectations.	Payable checks issued	3,505	3,511	3,243	2,901	2,824
	Payroll checks issued	398	413	326	276	158
	Payroll checks issued by electronic transfer	1,349	1,802	1,562	1,679	1,886



Oregon law requires local governments to have a financial statement audit performed each year and file the resulting reports with the Secretary of State's Office. The audits are performed by independent Certified Public Accountants and are subject to review.

The audit process begins in July following the close of the fiscal year and the report is generally issued by the end of December. The City's audit for fiscal year 2013-14 is being performed by Imler CPA and is expected to be completed by May 31, 2015. The completion of the audit was delayed due to the account software system transition and a change in personnel at the auditing firm.

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

**001 GENERAL FUND
001-016 FINANCE**

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
84,384	85,840	87,530	60205 FINANCE DIRECTOR	88,950	88,950	88,950
41,753	35,148	41,630	60210 ACCOUNTING TECH	41,540	41,540	41,540
0	0	38,645	60215 PAYROLL-HR SPECIALIST	40,915	40,915	40,915
11,631	11,307	8,990	60220 COURT CLERK/FINANCE CLERK - 0.0 FTE	0	0	0
21,826	12,572	16,900	60250 FINANCE CLERK - 0.5 FTE	17,500	17,500	17,500
460	376	670	62010 WORKERS' COMPENSATION	850	850	850
1,194	965	1,590	62020 UNEMPLOYMENT	1,100	1,100	1,100
12,009	10,971	16,165	62030 FICA	16,290	16,290	16,290
92	95	150	63010 LIFE INSURANCE	150	150	150
21,603	18,655	31,095	63020 RETIREMENT	28,300	28,300	28,300
607	555	1,165	63030 DISABILITY INSURANCE	1,100	1,100	1,100
42,313	48,025	76,950	63040 HEALTH INSURANCE	74,900	74,900	74,900
237,873	224,508	321,480	TOTAL PERSONNEL SERVICES	311,595	311,595	311,595
			MATERIALS AND SERVICES			
33,912	18,079	22,050	70100 AUDIT EXPENSE	15,900	15,900	15,900
832	759	1,900	70200 BUDGET PROCESS & DOCUMENT	950	950	950
7,081	17,572	1,600	71000 CONTRACTUAL SERVICES	7,000	7,000	7,000
1,968	1,761	2,850	71520 TELEPHONE	2,500	2,500	2,500
1,739	1,938	2,000	71600 POSTAGE	2,600	2,600	2,600
8,055	6,846	7,200	71710 EQUIPMENT MAINTENANCE & REPAIR	7,200	7,200	7,200
2,799	7,737	2,200	72000 COMPUTER SERVICE & SUPPLIES	3,900	3,900	3,900
4,591	4,232	7,000	72010 OFFICE SUPPLIES	7,000	7,000	7,000
36	31	400	72030 BOOKS, MAPS & PERIODICALS	100	100	100
1,878	217	2,200	72100 MINOR EQUIPMENT & TOOLS	2,000	2,000	2,000
425	75	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
270	270	300	74100 PROFESSIONAL ASSOC. DUES	400	400	400
778	1,087	500	74200 EDUCATION & REGISTRATION	500	500	500
1,073	2,055	900	74210 TRAVEL & SUBSISTENCE	900	900	900
65,437	62,659	51,600	TOTAL MATERIALS AND SERVICES	51,450	51,450	51,450
303,310	287,168	373,080	TOTAL EXPENDITURES	363,045	363,045	363,045

CITY OF COTTAGE GROVE

FUND: GENERAL

FUND/DEPARTMENT #: 001-020

DEPARTMENT: POLICE OPERATIONS

OVERVIEW

The Operations (Patrol/Investigations Divisions) is tasked with providing twenty-four hour a day, seven days a week uniformed police, K-9 Operations, and response to emergency and non-emergency calls for service in the City which comprises four square miles and a population of 9,745 citizens. A sixteen-bed municipal jail facility is maintained. The Investigation Division additionally provides investigative support by investigating major crimes, conducting narcotics investigations, and coordinating and assisting investigations with other agencies. Duties are performed in compliance with state and federal mandates, the local, county, state and federal criminal justice systems, constitutional and civil liability laws, and court decisions.

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 successfully achieve public safety.
- Continue Community Policing objective.
- Maintain a 16 bed local correctional facility/municipal jail.

BUDGET YEAR OBJECTIVES

- Maintain 24 hour a day, 7 day a week police patrol with a minimum staffing of two officers per shift.
- Construct new evidence storage building at the Impound Lot.
- Continue to provide a school resource officer.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2014-2015

- Developed an interrogation room for detectives, which meets state recording requirements under Senate Bill 309.
- Improve Supervision of Records/Evidence, Communications, Parking Control and Computer Services by assigning a Commander to oversee those sections.
- Adopted "Lexipol" policy manual.
- Constructed a kennel for impounded dogs.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2014-15

- New evidence storage facility at Impound Lot.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	<i>Adopted</i> 2011-12	<i>Adopted</i> 2012-13	<i>Adopted</i> 2013-14	<i>Adopted</i> 2014-15	<i>Proposed</i> 2015-16
Police Chief	.80	.80	.80	.80	.80
Commanders	1.70	1.70	1.70	1.70	1.70
Corporals	2.70	2.70	2.70	2.70	2.70
Patrol Officers	11.00	11.00	11.00	11.00	11.00
Administrative Aide	.75	.75	.75	.75	.75
Record Coordinator	1.00	1.00	1.00	1.00	1.00
Office Clerk	.50	.80	.80	1.00	1.00
Community Service Officer	.50	.50	.50	.50	.50
Total FTE	18.95	19.25	19.25	19.45	19.45

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>
<i>Provide efficient response to emergency and non-emergency calls for service, including other agencies</i>	Number of 911 Calls	6,778	9,025	8,975
	Police Department Calls	16,667	19,514	23,566
	Ambulance & Fire Calls	1,208	1,178	1,380

<i>Strategy</i>	<i>Measure</i>	<i>Actual</i> 2011-12	<i>Actual</i> 2012-13	<i>Actual</i> 2013-14
<i>To provide law enforcement services ensuring public safety within the community</i>	Case Numbers Generated:	2,432	2,986	2,770
	Log Numbers Recorded:	9,143	9,179	8,790



Arrests	471	763	1,082
Traffic Stops	1,835	2,602	1,984
Traffic Citations:	380	260	318
Parking Citations:	55	235	123
False Burglar Alarms:	152	120	117
Tavern/Bar Checks	295	397	198
Vacation Checks:	62	116	118
Dogs Impounded			110

This report does not include Warrant Service, Weapons Law, Liquor Law, Fish & Game, Family, Juvenile, Drug and Miscellaneous other offenses that do not fit in the categories.

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

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

			2015-16			
2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
70,879	72,523	73,425	60500 POLICE CHIEF - .80 FTE	74,585	74,585	74,585
125,588	139,623	129,935	60510 POLICE COMMANDER - 1.7 FTE	135,310	135,310	135,310
160,508	134,488	188,365	60520 POLICE CORPORALS - 2.7 FTE	182,080	182,080	182,080
631,490	693,458	621,425	60530 PATROL OFFICERS - 11 FTE	619,503	619,503	619,503
7,117	9,015	16,000	60532 PARKING OFFICER - .50 FTE	16,200	16,200	16,200
33,345	34,126	34,600	60540 ADMINISTRATIVE AIDE - .75 FTE	34,950	34,950	34,950
38,784	40,547	78,171	60541 RECORDS COORDINATOR 2.0 FTE	79,090	79,090	79,090
19,353	21,217	0	61010 PART TIME WORKER - 0 FTE	0	0	0
101,162	55,408	119,640	61100 OVERTIME	121,200	121,200	121,200
22,973	15,046	37,080	61200 HOLIDAY PAY	37,500	37,500	37,500
31,999	21,702	39,100	62010 WORKERS' COMPENSATION	43,050	43,050	43,050
8,978	8,188	11,050	62020 UNEMPLOYMENT	10,000	10,000	10,000
89,788	90,578	112,320	62030 FICA	112,500	112,500	112,500
934	761	1,000	63010 LIFE INSURANCE	1,000	1,000	1,000
220,991	226,255	294,750	63020 RETIREMENT	271,250	271,250	271,250
5,232	4,993	6,765	63030 DISABILITY INSURANCE	6,730	6,730	6,730
353,097	356,408	411,600	63040 HEALTH INSURANCE	432,225	432,225	432,225
1,922,218	1,924,334	2,175,226	TOTAL PERSONNEL SERVICES	2,177,173	2,177,173	2,177,173
MATERIALS AND SERVICES						
5,722	2,340	5,000	70700 LABOR NEGOTIATIONS	6,000	6,000	6,000
2,053	3,402	3,000	70900 PRINTING, BINDING & COPYING	3,000	3,000	3,000
13,219	21,557	15,000	71000 CONTRACTUAL SERVICES	15,000	15,000	15,000
8,072	10,221	9,000	71210 CLOTHING ALLOWANCE	9,000	9,000	9,000
1,046	1,819	4,550	71220 CLEANING ALLOWANCE	3,000	3,000	3,000
344	916	2,700	71225 CELL PHONE ALLOWANCE	2,700	2,700	2,700
20,023	21,941	25,750	71520 TELEPHONE	25,750	25,750	25,750
10,196	12,518	10,300	71525 WIRELESS MOBILE DATA	10,600	10,600	10,600
53,724	47,756	60,000	71540 FUEL & LUBRICANTS	55,000	55,000	55,000
2,261	2,063	2,100	71600 POSTAGE	2,100	2,100	2,100
1,642	1,400	2,600	71710 EQUIPMENT MAINT. & REPAIR	2,600	2,600	2,600
17,161	14,885	20,000	71720 VEHICLE MAINT. & REPAIR	20,000	20,000	20,000
3,255	1,806	3,200	71730 RADIO MAINT. & REPAIR	3,200	3,200	3,200
6,430	4,309	12,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
4,382	4,287	4,325	72010 OFFICE SUPPLIES	4,325	4,325	4,325
109	770	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
7,284	7,352	8,000	72100 MINOR EQUIPMENT & TOOLS	8,000	8,000	8,000
67,747	67,747	67,750	72121 VEHICLE LEASE	70,000	70,000	70,000
209	328	650	72510 SAFETY EQUIPMENT	650	650	650
23,843	23,800	26,500	72800 JAIL SUPPLIES AND EXPENSE	26,500	26,500	26,500
7,223	6,318	7,000	73400 FIREARM SUPPLIES	7,200	7,200	7,200
768	1,202	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
1,180	1,105	950	74100 PROFESSIONAL ASSOC. DUES	1,250	1,250	1,250
6,167	4,828	7,500	74200 EDUCATION & REGISTRATION	7,500	7,500	7,500
7,257	2,796	7,500	74210 TRAVEL & SUBSISTENCE	7,500	7,500	7,500
1,328	1,021	1,200	74300 EMPLOYEE MEDICAL EXAMS	1,200	1,200	1,200
607	745	700	74400 RECRUITMENT EXPENSE	700	700	700
627	177	500	74520 POLICE RESERVE PROGRAM	500	500	500
8,336	9,641	9,500	74710 INVESTIGATION EXPENSE	9,800	9,800	9,800
1,000	1,000	1,000	74720 INFORMANTS	1,000	1,000	1,000
3,262	6,295	3,750	74760 K-9 EXPENSE	3,850	3,850	3,850
2,114	3,842	3,000	74770 STORAGE FACILITY EXPENSE	3,500	3,500	3,500
10,005	15,206	8,000	76000 ANIMAL CONTROL	8,000	8,000	8,000
359	7	500	77110 COMMUNITY POLICING	500	500	500
1,971	1,905	0	77127 COP LINK EXPENSE	0	0	0
300,924	307,304	335,525	TOTAL MATERIALS AND SERVICES	331,925	331,925	331,925
CAPITAL OUTLAY						
0	0	0	84000 MOTOR VEHICLES	0	0	58,268
3,734	1,188	3,100	84010 WORK EQUIPMENT	3,100	3,100	3,100
922	795	1,600	84020 OFFICE EQUIPMENT	1,600	1,600	1,600
6,612	2,604	7,500	84030 COMPUTER EQUIPMENT	7,500	7,500	7,500
865	0	5,000	84040 RADIO EQUIPMENT	5,000	5,000	5,000
938	448	2,300	84070 FIREARMS	2,300	2,300	2,300
489	0	2,000	84080 DISPATCH EQUIPMENT	2,000	2,000	2,000
13,560	5,035	21,500	TOTAL CAPITAL OUTLAY	21,500	21,500	79,768

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

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

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
			DEBT SERVICE			
8164	8,484	4,400	90110-123 LOAN PRINCIPAL PAYMENT - VEHICLES	0	0	28,934
688	368	100	90111-124 LOAN INTEREST PAYMENT - VEHICLES	0	0	2,178
8851	8,851	4,500	TOTAL DEBT SERVICE	0	0	31,112
2,245,554	2,245,525	2,536,751	TOTAL EXPENDITURES	2,530,598	2,530,598	2,619,978

DEPARTMENT: MUNICIPAL COURT

OVERVIEW

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

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, schedule jury as needed.
- Maintain the accounting and financial records of the Municipal Court.
- Maximize collection efforts for fines and fees levied.
- Work cooperatively with Police, City Attorney, Finance, and a variety of other City departments.

BUDGET YEAR OBJECTIVES

- Actively pursue the collection of past due fines and restitution. Seek new collections company with better returns and lower fees.
- Continue on-going evaluation of the Court schedule to meet needs of all parties involved.
- Arraignments for all charges to be started at 9:00 a.m. and in-custody arraignments to begin after all other cases are finished.
- Explore options to address the issue of housing female in-custodies.
- Actively seek new procedures for appointing Defense Attorney to qualifying defendants.
- Seek additional attorneys to act as court appointed counselors.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2014-15

- New contracted City Prosecutor, John Woodworth, was hired to provide Prosecution services for the City.
- Advanced Monitoring Professionals, LLC continues to do probation monitoring and electronic monitoring of individuals via GPS or SCRAM (Alcohol Monitoring.) With this service the Court

is able to place male/female defendants on house arrest. These programs are paid for by the defendants. Advanced Monitoring Professionals, LLC is continually seeking updated technology for the purpose of probation monitoring.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Proposed 2015-16
Municipal Judge	0.25	0.25	-	-
Municipal Court	0.75	0.75	0.75	0.73
	1.00	1.00	0.75	0.73



DID YOU KNOW?

- *Parking citation fines have changed to \$15.00 for the first citation, \$30.00 for the second citation, and \$45.00 for the third and/or each additional offense.*
- *Parking in the wrong direction is the same as parking in excess of 12 inches from the curb. Cottage Grove City Ordinance No. 10.12.010(A) Parking Method states: Upon a two-way highway, the vehicle shall be positioned so that the **right-hand wheels** are parallel to and within twelve inches of the **right curb** or, if none, as close as possible to the **right edge** of the right shoulder.*

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
Provide for efficient use of court resources	Cases/Violations Filed	1309	1186	1117	1194
	Cases/Violations closed	884	548	630	628
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 259,690	\$ 259,690	\$ 142,513	\$ 213,707
	Total fines collected	\$ 128,546	\$ 128,546	\$ 149,612	\$ 127,770

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

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

2015-16

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
6,400	0	0	60150 MUNICIPAL JUDGE - 0 FTE	0	0	0
44,493	33,920	26,950	60220 COURT CLERK/FINANCE CLERK - .73 FTE	27,170	27,170	27,170
129	77	85	62010 WORKERS' COMPENSATION	100	100	100
370	204	230	62020 UNEMPLOYMENT	150	150	150
3,792	2,494	2,340	62030 FICA	2,350	2,350	2,350
33	29	40	63010 LIFE INSURANCE	0	0	0
7,212	4,482	4,650	63020 RETIREMENT	2,490	2,490	2,490
218	125	270	63030 DISABILITY INSURANCE	0	0	0
12,738	14,663	18,125	63040 HEALTH INSURANCE	0	0	0
75,385	55,995	52,690	TOTAL PERSONNEL SERVICES	32,260	32,260	32,260
MATERIALS AND SERVICES						
3,584	22,765	23,170	71000 CONTRACTUAL SERVICES	23,400	23,400	23,400
301	279	355	71520 TELEPHONE	455	455	455
983	732	1,200	71600 POSTAGE	1,000	1,000	1,000
5,189	4,692	5,755	72000 COMPUTER PROGRAMS & SUPPLIES	5,755	5,755	5,755
925	776	1,300	72010 OFFICE SUPPLIES	1,000	1,000	1,000
652	0	400	72100 MINOR EQUIPMENT & TOOLS	350	350	350
179	412	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
100	50	175	74100 PROFESSIONAL ASSOC. DUES	175	175	175
0	695	600	74200 EDUCATION & REGISTRATION	500	500	500
0	131	950	74210 TRAVEL & SUBSISTENCE	800	800	800
0	408	500	75010 JUROR FEES	500	500	500
5,262	6,591	10,000	75040 RESTITUTION	10,000	10,000	10,000
17,174	37,532	44,505	TOTAL MATERIALS AND SERVICES	44,035	44,035	44,035
92,559	93,527	97,195	TOTAL EXPENDITURES	76,295	76,295	76,295



DEPARTMENT: MUNICIPAL COURT SUPPORT SERVICES

OVERVIEW

This department 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.

BUDGET YEAR OBJECTIVES

- Provide prosecuting attorney services.
- 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.
- Continue to work with the Police Department on improving the handling of criminal matters from the incident to the resolution.
- 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.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2011-12	Actual 2012-13	Actual 2013-14
Provide prosecution of cases filed with the Municipal Court	Cases Opened	288	290	300
	Cases Closed	259	350	350
	Cases Reviewed	249	370	390
	Conviction Rate	99%	99%	99%

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

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

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
45,222	39,947	46,588	71000 CONTRACTUAL SERVICES	54,000	54,000	54,000
2,497	0	2,000	71010 PROSECUTING ATTY CONFLICT EXP.	0	0	0
99	48	500	72010 OFFICE SUPPLIES	500	500	500
938	815	1,000	73420 CREDIT CARD PROCESSING EXPENSE	1,000	1,000	1,000
3,583	13,818	7,900	75000 COURT APPOINTED ATTORNEYS FEES	7,900	7,900	7,900
500	500	500	75030 INTERPRETER FEES	500	500	500
52,840	55,129	58,488	TOTAL MATERIALS AND SERVICES	63,900	63,900	63,900
52,840	55,129	58,488	TOTAL EXPENDITURES	63,900	63,900	63,900

FUND: GENERAL

FUND/DEPARTMENT #: 001-026

DEPARTMENT: YOUTH PEER COURT

OVERVIEW:

The purpose of South Lane Youth Peer Court is to divert juvenile offenders in Cottage Grove and surrounding areas from Lane County. Lane County Department of Youth Services (DYS) provides consequences to offenders, and reduces 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. Peer Court and DYS have a continuous working relationship with the South Lane School District.

DEPARTMENT OPERATIONAL OBJECTIVES

- Data collection and program monitoring is the responsibility of the Peer Court. Make regular reports to the Chief of Police.
- Meet with the youth and family, assesses problems and needs, outline the Peer Court process, and schedule the youth's appearance before the court.
- Supervise and monitor post court progress and prepare completion letters to client and the Department of Youth Services.
- Arranges all training for the court participants.
- Meet with the SRO as situations or concerns arise.
- Meet with School Officials to discuss their respective students in Peer Court.
- NOTE: Peer Court offers an opportunity for Volunteer Service meeting school requirements for graduation.

BUDGET YEAR OBJECTIVES

- Continue to expand opportunities for Community Service

MAJOR ACCOMPLISHMENTS - FISCAL YEAR 2014-15

- **61** Cottage Grove cases handled through Peer Court
- **9** cases referred to DYS as **not appropriate** for Peer Court or at their request.
- **7** cases referred to DYS due to non-acceptable **prior offenses**.
- **6** cases referred to DYS for **non-compliance**.
- **5** cases referred to DYS for re-offending while **still involved** in Peer Court.
- **10** cases **declined Peer Court** and were referred to DYS.
- **1** youth **moved** from the area or was non-resident and was referred to DYS.
- Replaced the retiring Peer Court Coordinator
- Ages of defendants – number of cases: 11 - 5 cases; 12 -3 cases; 13 - 7 cases;14 – 10 cases; 15 – 13 cases; 16 – 15 cases; 17 – 8 cases

Number of Citations Issued by age:

Age	2013-14 Citations	2014-15 Citations
10	3	-
11	2	5
12	2	3
13	3	7
14	5	10
15	9	13
16	0	15
17	11	8

As youths hit mid-teens their involvement seems to increase

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

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

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
16,409	17,222	18,528	60610 YOUTH PEER COURT ASSISTANT - .50 FTE	18,528	18,528	18,528
51	42	90	62010 WORKERS' COMPENSATION	90	90	90
123	132	165	62020 UNEMPLOYMENT	120	120	120
1,255	1,319	1,605	62030 FICA	1,605	1,605	1,605
2,325	2,476	3,200	63020 RETIREMENT	0	0	0
20,164	21,191	23,588	TOTAL PERSONNEL SERVICES	20,343	20,343	20,343
			MATERIALS AND SERVICES			
960	753	1,200	71520 TELEPHONE	1,200	1,200	1,200
0	0	50	71600 POSTAGE	50	50	50
353	22	400	72010 OFFICE SUPPLIES	400	400	400
163	990	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
60	0	100	74200 EDUCATION & REGISTRATION FEES	100	100	100
0	0	250	74210 TRAVEL & SUBSISTENCE	250	250	250
0	38	1,000	75040 RESTITUTION	1,000	1,000	1,000
1,536	1,803	3,350	TOTAL MATERIALS AND SERVICES	3,350	3,350	3,350
21,700	22,994	26,938	TOTAL EXPENDITURES	23,693	23,693	23,693



DEPARTMENT: BUILDING MAINTENANCE

OVERVIEW

Building Maintenance, a function of the Public Works Department, provides general maintenance including minor repairs as well as custodial services to City Hall, Community Center/Library, Armory and Parks buildings. Major repair or maintenance is coordinated and performed by Building Maintenance often with funding through the General Reserve Fund.

OPERATIONAL OBJECTIVES

- Provide maintenance, repairs and services for City Hall, Library/Community Center and Parks 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 and the Library/Community Center.

BUDGET YEAR OBJECTIVES

- Provide routine building maintenance services and minor repairs for City Hall, Library/Community Center and Armory.
- Keep records and track costs of repairs on City buildings.
- Provide routine custodial services.
- Provide annual inspection services (HVAC and fire sprinkler and alarm systems).
- Hang event banners across Main Street in Downtown Business District.
- Refinish rear entrance doors and install new door hardware at City Hall.

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Proposed 2015-15
Public Works Director	.02	.02	.02	.02
Maintenance Worker	.45	.45	.45	.45
Custodian	1.00	1.00	1.00	1.00
Total FTE	1.47	1.47	1.47	1.47

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimate 2014-15
Maintain value of building facilities	No. of service requests evaluated.	98	97	96	97

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

**001 GENERAL FUND
001-030 BUILDING MAINTENANCE**

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
1,769	1,800	1,840	60400 PUBLIC WORKS DIRECTOR - .02 FTE	1,855	1,855	1,855
24,544	24,732	25,230	60480 MAINTENANCE WORKER - .45 FTE	25,480	25,480	25,480
31,752	32,357	32,940	60490 CUSTODIAN - 1.0 FTE	33,265	33,265	33,265
0	0	500	61100 OVERTIME	500	500	500
1,719	1,278	1,865	62010 WORKERS' COMPENSATION	2,045	2,045	2,045
436	439	485	62020 UNEMPLOYMENT	310	310	310
4,264	4,184	4,630	62030 FICA	4,675	4,675	4,675
65	60	65	63010 LIFE INSURANCE	65	65	65
9,701	10,620	11,975	63020 RETIREMENT	12,340	12,340	12,340
428	419	360	63030 DISABILITY INSURANCE	365	365	365
27,234	27,327	29,065	63040 HEALTH INSURANCE	30,740	30,740	30,740
101,912	103,216	108,955	TOTAL PERSONNEL SERVICES	111,640	111,640	111,640
			MATERIALS AND SERVICES			
17,283	19,205	17,500	71000 CONTRACTUAL SERVICES	17,500	17,500	17,500
26,550	28,059	28,600	71500 ELECTRICITY	28,600	28,600	28,600
143	691	1,000	71540 FUEL & LUBRICANTS	1,000	1,000	1,000
18,583	11,565	15,000	71700 BUILDING MAINT. & REPAIR	15,000	15,000	15,000
2,359	3,498	3,500	71710 EQUIPMENT MAINT. & REPAIR	3,500	3,500	3,500
41	413	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
1,662	655	800	72300 BUILDING SUPPLIES	800	800	800
4,962	7,257	6,400	72600 CLEANING SUPPLIES	6,400	6,400	6,400
870	2,040	2,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
72,453	73,384	75,300	TOTAL MATERIALS AND SERVICES	75,300	75,300	75,300
174,365	176,600	184,255	TOTAL EXPENDITURES	186,940	186,940	186,940

DEPARTMENT: PARKS

OVERVIEW

Parks maintenance is a function of the Public Works Department to provide operation, maintenance and minor improvement to City parks and remnant parcels (open spaces), regional parks, as well as, City Hall and Community Center grounds.

OPERATIONAL OBJECTIVES

- Provide trash and litter pickup in parks and along Row River Trail.
- Clean, stock, and maintain restrooms in Coiner Park, All-America City Park, and Bohemia Park.
- Install, inspect, maintain, and repair play equipment and irrigation systems in parks.
- Receive park reservation requests and provide special services for major events such as Bohemia Mining Days, Covered Bridge Festival, Growers Market, weddings, group activities, etc.
- Provide pest control and weed control in all parks, open spaces and roadways.
- Control moss in parks.

BUDGET YEAR OBJECTIVES

- Expand use of volunteers and trustees to meet park maintenance needs.
- Purchase minor park equipment, as needed.
- 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, Chambers Bridge Park and Stewart Orchard Park.
- Continue the reservation system for accommodating events in Coiner Park, Chambers Bridge Park, Bohemia Park, Trailhead Park, Disc Golf Course and All-America City Park.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2014-15

- Continued partnership with Bohemia Foundation to further develop Bohemia Park.
- Installed and removed for winter storage amphitheater Saddle Span cover.
- Partnered with Coast Fork Watershed Council on enhancements to Row River Nature Park.
- Drained and cleaned the pond in Bohemia Park.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2014-15

- Restored full-time position to park maintenance in place of some part-time positions.

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Proposed 2015-16
Public Works Director	.03	.03	.03	.03
Maintenance Worker	.90	.90	-	.90
Regular Part-time Workers	.90	.81	3.37	1.04
Total FTE	1.83	1.74	3.37	1.97

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
Reduce pests and obnoxious weeds	No. of labor hours in weed & pest control	50	45	50	55
Maintain positive public appearance	No. of labor hours mowing parks	2,035	2,035	2,050	2,065
	No. of labor hours cleaning bathrooms	175	150	165	170
	No. of labor hours picking up garbage	375	315	325	330
	No. of labor hours maintaining playground equipment & irrigation systems	470	460	465	465
	No. of labor hours performing inspections	87	85	88	86
Increase Use of Parks	No. of reservations in Park				
	All America City Park	24	15	25	30
	Bohemia Park	19	28	30	32
	Coiner Park	109	76	91	95
	Chambers Bridge Park	6	4	8	7
	Trailhead Park	4	7	6	7



DID YOU KNOW?

Park Facts:

CITY OWNED PARKS

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

Total acreage for the City owned Parks is 243.58 acres and open space acreage is approximately 22.05 acres.

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

**001 GENERAL FUND
001- 032 PARKS**

2015-16

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
2,654	2,700	2,755	60400 PUBLIC WORKS DIRECTOR - .03 FTE	2,785	2,785	2,785
42,957	45,050	0	60480 MAINTENANCE WORKER - .90 FTE	33,450	33,450	33,450
6,554	10,663	36,075	61010 REG. PART TIME WORKER - 1.04	6,730	6,730	6,730
0	198	200	61100 OVERTIME	200	200	200
1,753	1,190	3,890	62010 WORKERS' COMPENSATION	2,960	2,960	2,960
392	402	545	62020 UNEMPLOYMENT	285	285	285
3,872	4,523	5,195	62030 FICA	4,335	4,335	4,335
30	24	5	63010 LIFE INSURANCE	40	40	40
9,831	8,750	10,230	63020 RETIREMENT	7,455	7,455	7,455
271	100	15	63030 DISABILITY INSURANCE	215	215	215
16,015	14,675	520	63040 HEALTH INSURANCE	23,475	23,475	23,475
84,328	88,276	59,430	TOTAL PERSONNEL SERVICES	81,930	81,930	81,930
			MATERIALS AND SERVICES			
5,674	5,736	8,000	71000 CONTRACTUAL SERVICES	5,000	5,000	5,000
10,227	9,944	15,000	71500 ELECTRICITY	12,000	12,000	12,000
6,062	5,426	6,000	71540 FUEL & LUBRICANTS	6,000	6,000	6,000
216	223	225	71560 COMMUNICATIONS SERVICE	225	225	225
385	584	800	71700 BUILDING MAINT. & REPAIR	1,500	1,500	1,500
3,771	2,849	3,500	71710 EQUIPMENT MAINT. & REPAIR	5,000	5,000	5,000
1,153	239	1,000	71720 VEHICLE MAINT. & REPAIR	1,000	1,000	1,000
936	1,058	1,500	71740 IRRIGATION EQUIP. MAINT. & RPR.	1,500	1,500	1,500
0	0	50	72010 OFFICE SUPPLIES	50	50	50
0	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	400	72120 EQUIPMENT RENTAL & LEASE	400	400	400
2,709	3,202	3,500	72200 AGRICULTURAL SUPPLIES	3,500	3,500	3,500
208	338	400	72300 BUILDING SUPPLIES	400	400	400
4,100	5,263	5,000	73600 MISCELLANEOUS SUPPLIES	5,000	5,000	5,000
243	148	400	74200 EDUCATION & REGISTRATION	400	400	400
192	0	400	74210 TRAVEL & SUBSISTENCE	400	400	400
112	80	125	74300 EMPLOYEE MEDICAL EXAMS	375	375	375
230	446	500	76119 PARK EQUIPMENT	1,200	1,200	1,200
36,219	35,534	46,850	TOTAL MATERIALS AND SERVICES	44,000	44,000	44,000
			CAPITAL OUTLAY			
155,240	0	0	83012 BOHEMIA PARK IMPROVEMENTS	0	0	0
155,240	0	0	TOTAL CAPITAL OUTLAY	0	0	0
275,787	123,810	106,280	TOTAL EXPENDITURES	125,930	125,930	125,930

DEPARTMENT: ENGINEERING

OVERVIEW

Engineering Department is a function of the Public Works Department that provides planning, surveying, design, construction inspection, grant administration and project management for activities related to Water, Wastewater, Storm Drainage, Traffic movements, Streets and other public facilities.

General services provided by Engineering include intergovernmental liaison, record keeping, public information dissemination, building permit and plan review for private developments, utility permits, public works field crew support, inspections, etc.

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Provide design, construction management and/or project oversight services for the following projects:
 - Street maintenance project.
 - Sanitary sewer line replacement from Gibbs Ave/North 10th/ Villard to alley north to Grover Avenue.
 - Complete upgrades to Taylor Avenue and Holly water pump stations. Fillmore Avenue Storm Drainage project.
 - Fiber optics extension project.
- Provide construction compliance inspections on miscellaneous development projects.
- Continue to perform plan reviews for new development and citizen projects.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2014-15

- Completed construction of:
 - Storm drainage project on South 7th Street/ Harrison Avenue/South 8th Street.
 - Water main relocation on Row River Road for the Pedestrian/Bicycle underpass. Bohemia Park and Coiner Park.
- Continued to provide technical assistance on Public Works projects.
- Administered contracts for the design of the Taylor/Holly Avenue pump stations, finalizing the sanitary sewer and storm drainage master plans and fiscal plan for the City's utilities.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2014-15

- None

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2010-11	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Proposed 2015-16
Administrative Aide	.30	.35	.35	.35	.35
Permit Specialist	.05	.06	0	0	0
Planning Technician	0	0	.05	0	0
City Engineer	.50	.55	.55	.55	.55
Engineering Techicians	2.00	2.00	2.00	2.00	1.5
Total FTE	2.85	2.96	2.95	2.9	2.4



PERFORMANCE MEASUREMENTS



The Engineering Department is located in the basement of City Hall, and houses a wealth of information regarding the City's streets, right-of-ways, plat maps, and is working towards GIS capabilities.

<i>Strategy</i>	<i>Measure</i>	Calendar Year 2010	Calendar Year 2011	Calendar Year 2012	Calendar Year 2013	Calendar Year 2014
Provide timely reviews	No. of Permits Issued (sidewalk, curb cut, sewer)	38	43	27	76	96
	No. of Building Reviews	40	30	66	57	28
	No. of Land Use Applications	19	9	10	14	11
		Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimate 2014-15	Estimate 2015-16
Provide professional technical assistance	Construction Projects Administered (City/Private)	5/2	6/0	5/0	3/1	5/0

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

**001 GENERAL FUND
001-034 ENGINEERING**

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
15484.2	15,322	16,065	60410 ADMINISTRATIVE AIDE - .35 FTE	16,230	16,230	16,230
811	0	0	60425 PERMIT SPECIALIST	0	0	0
42,076	41,573	43,480	60430 CITY ENGINEER - 0.55 FTE	43,915	43,915	43,915
96,352	95,701	99,955	60431 ENGINEERING TECHNICIANS - 1.5 FTE	66,685	66,685	66,685
175	0	200	61100 OVERTIME	200	200	200
2,072	840	2,215	62010 WORKERS' COMPENSATION	1,895	1,895	1,895
1,158	1,076	1,280	62020 UNEMPLOYMENT	640	640	640
11,628	11,852	12,210	62030 FICA	9,720	9,720	9,720
125	120	120	63010 LIFE INSURANCE	80	80	80
20,952	21,305	26,495	63020 RETIREMENT	14,200	14,200	14,200
846	795	890	63030 DISABILITY INSURANCE	530	530	530
49,847	50,977	52,355	63040 HEALTH INSURANCE	45,740	45,740	45,740
241,526	239,563	255,265	TOTAL PERSONNEL SERVICES	199,835	199,835	199,835
MATERIALS AND SERVICES						
0	0	300	70030 ADVERTISING	300	300	300
0	70	200	70900 PRINTING, BINDING & COPYING	200	200	200
5,382	4,566	7,000	71000 CONTRACTUAL SERVICES	11,000	11,000	11,000
891	242	1,100	71520 TELEPHONE	1,400	1,400	1,400
147	210	400	71540 FUEL & LUBRICANTS	400	400	400
288	311	350	71560 COMMUNICATIONS SERVICE	350	350	350
283	149	400	71600 POSTAGE	400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
52	0	700	71720 VEHICLE MAINT. & REPAIR	700	700	700
0	0	50	71730 RADIO MAINT. & REPAIR	50	50	50
0	0	200	71760 SURVEY EQUIP. MAINT. & REPAIR	200	200	200
0	0	500	71790 COMPUTER MAINTENANCE	500	500	500
7,808	6,536	10,000	72000 COMPUTER SERVICE & SUPPLIES	8,500	8,500	8,500
367	252	700	72010 OFFICE SUPPLIES	700	700	700
199	149	250	72030 BOOKS, MAPS & PERIODICALS	250	250	250
0	0	2,000	72100 MINOR EQUIPMENT & TOOL	2,000	2,000	2,000
0	0	150	72900 SURVEY SUPPLIES	150	150	150
271	151	700	73600 MISC. SUPPLIES & EXPENSE	700	700	700
715	572	750	74100 PROFESSIONAL ASSOC. DUES	750	750	750
1,564	858	4,000	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
452	594	2,200	74210 TRAVEL & SUBSISTENCE	2,200	2,200	2,200
18,418	14,659	32,350	TOTAL MATERIALS AND SERVICES	35,150	35,150	35,150
259,944	254,222	287,615	TOTAL EXPENDITURES	234,985	234,985	234,985

DEPARTMENT: BROADBAND SERVICES

OVERVIEW

The Broadband Services, a function of the City Manager’s Department, was established to ensure the functionality and operation of the fiber optic and wireless network in Cottage Grove and Creswell and to coordinate the electronic media and technology operation of all City functions. The fiber optic and wireless system is owned by the City and maintenance and operational functions are contracted out.

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Provide high speed broadband service in Cottage Grove and Creswell and seek opportunities to expand connections and providers or carriers on the existing system.
- Improve Wi-Fi coverage throughout the community.
- Provide locating service for fiber optics infrastructure on construction locates in Cottage Grove and Creswell.
- Seek opportunities to expand connections and providers or carriers on the existing system.
- Promote the availability of the system.
- Facilitate transition to electronic documents for City Council.
- Oversee contracted technology services for the fiber optics and wireless system.
- Coordinate electronic media presence for all City functions.
- Construct fiber expansion to North Hwy 99 and Connector area and Cottage Grove Industrial Park.
- Pull an additional 228 strands of fiber in the conduit installed through the Broadband Technology Opportunity Program (BTOP).

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2014-15

- Began design of fiber network expansion to the North Hwy 99 and Connector area.
- Leased dark fiber to provide connection for Charter Cable.
- Began service to South Lane County Fire and Rescue connecting Cottage Grove Station to Creswell Station.
- Connected the Library/Community Center and City Shop to the fiber network.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2014-15

- Entered into contract with Lane Council of Governments (LCOG) to provide IT staff and support. Contractual Services line item increased to cover costs of contract with LCOG.

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Proposed 2015-16
Finance Clerk	.10	.15	.14	.14	.10
Information Tech. Director	0	0	1.00	0	0
Total FTE	0.1	0.15	1.14	0.14	0.1

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14
<i>Develop Fiber Optic Lines within the community</i>	Miles of cable installed:				
	Cottage Grove	4.53	6.73	7.54	7.54
	Creswell	1.4	1.4	1.4	1.4
	# of Fiber Customers:				
	Government	3	4	4	5
	Private	1	1	2	4
<i>Provide wireless coverage within Cottage Grove</i>	% of Cottage Grove served	85%	85%	87%	85%
	# of Radios installed	91	96	96	103
<i>Advertise and promote service</i>	No. of Paid Subscribers	225	187	123	132
	No. of Subscribers with free account	1423	1664	1859	2244



Telecom Hut located on South 6th Street

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

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

2015-16

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
3,858	2,514	3,255	60250 FINANCE CLERK - 0.10 FTE	3,270	3,270	3,270
0	0	200	61100 OVERTIME	200	200	200
15	6	15	62010 WORKERS' COMPENSATION	20	20	20
28	86	30	62020 UNEMPLOYMENT	20	20	20
292	196	265	62030 FICA	270	270	270
0	0	0	63010 LIFE INSURANCE	0	0	0
465	126	535	63020 RETIREMENT	350	350	350
0	0	0	63030 DISABILITY INSURANCE	0	0	0
0	0	0	63040 HEALTH INSURANCE	0	0	0
4,659	2,929	4,300	TOTAL PERSONNEL SERVICES	4,130	4,130	4,130
MATERIALS & SERVICES						
0	0	1,000	70030 ADVERTISING	1,000	1,000	1,000
111,765	113,330	140,000	71000 CONTRACTUAL SERVICES	170,000	170,000	170,000
25,528	26,621	30,000	71005 EQUIPMENT SERVICE CONTRACTS	30,000	30,000	30,000
2,909	3,114	3,250	71500 ELECTRICITY	3,250	3,250	3,250
54,819	37,042	50,000	71515 BANDWIDTH	40,000	40,000	40,000
301	0	475	71535 PROPANE	475	475	475
0	0	200	71540 FUEL AND LUBRICANTS	200	200	200
0	1,131	1,200	71560 COMMUNICATION SERVICE	1,200	1,200	1,200
0	0	200	71700 BUILDING MAINT. & REPAIR	200	200	200
1,293	1,120	2,500	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
0	0	1,000	72120 EQUIPMENT RENTAL & LEASE	1,000	1,000	1,000
10,020	8,835	11,000	72130 FIBER AND SPACE RENT	11,000	11,000	11,000
978	630	1,000	73390 POLE RENTAL	1,000	1,000	1,000
1,296	1,155	1,200	73420 CREDIT CARD PROCESSING EXPENSE	1,200	1,200	1,200
0	0	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
0	0	55,170	79910 ENGINEERING SERVICE FEES	0	0	0
208,909	192,977	298,695	TOTAL MATERIALS & SERVICES	263,525	263,525	263,525
CAPITAL OUTLAY						
0	12,385	344,830	83000 BUILDING AND IMPROVEMENTS	338,830	338,830	338,830
310	228	1,000	84010 WORK EQUIPMENT	1,000	1,000	1,000
0	0	1,000	84035 WIRELESS EQUIPMENT	3,500	3,500	3,500
310	12,613	346,830	TOTAL CAPITAL OUTLAY	343,330	343,330	343,330
DEBT SERVICE						
130,765	0	0	90110-074 LOAN PRINCIPAL - KEY GOV'T.	0	0	0
39,596	0	0	90111-077 LOAN INTEREST - KEY GOV'T.	0	0	0
0	15,000	15,000	90110-075 LOAN PRINCIPAL - LOCAP	15,000	15,000	15,000
0	14,058	14,975	90111-079 LOAN INTEREST - LOCAP	14,450	14,450	14,450
0	29,722	31,375	90110-076 LOAN PRINCIPAL - SIUSLAW	61,610	61,610	61,610
0	33,324	31,675	90111-078 LOAN INTEREST - SIUSLAW	29,975	29,975	29,975
0	9	0	90116 LOCAP ADMIN FEE	10	10	10
170,361	92,114	93,025	TOTAL DEBT SERVICE	121,045	121,045	121,045
384,240	300,633	742,850	TOTAL EXPENDITURES	732,030	732,030	732,030



DEPARTMENT: COMMUNITY DEVELOPMENT**OVERVIEW**

The Community Development Department budget accounts for planning, land use, historic preservation, emergency management and economic development activities. The Community Development Department is also responsible for operations accounted for in the Building Inspection Program, Industrial Park Operations and Housing Rehabilitation Funds.

The Community Development Department oversees land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. Community Development staff develop new programs, create long range plans, craft implementing standards and process development applications under the community's adopted Plan and policy documents. Community Development administers the City wide emergency management program which results in coordination, exercising and development of 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. The department works closely with the Community Development Corporation, Economic & Business Improvement Districts and the Economic Development Committee.

Staff supports the Planning Commission, and the Historic Landmark Commission. Staff also represents the City on the Lane Preparedness Coalition, Lane County Rehabilitation Housing Policy Committee, Cottage Grove Community Foundation, Community Development Committee, Main Street Program, Coast Fork of the Willamette Watershed Council, South Lane Wheels, and Lane Economic Committee of LCOG.

DEPARTMENT OPERATIONAL OBJECTIVES

- Administer the City land use planning, development and zoning activities, including comprehensive plan amendments, zone changes, conditional uses, variances, and master plan development permit issuance.
- Maintain the City's comprehensive land use plan in compliance with State of Oregon land use planning laws.
- Implement and monitor the Cottage Grove Development Code.
- Promote and direct programs to encourage affordable housing and economic development projects within the City.
- Code enforcement administration.
- Write and administer grants for City-initiated community, economic development and emergency management programs.
- Promote public – private partnerships that benefit the community.
- Maintain extensive contact with local, state and federal government agencies.
- Provide public education, planning and management for the Emergency Management Program for the City.
- Provide staff services to the Planning Commission and the Historic Landmark Commission.
- Coordinate with other local governments, State and Federal Agencies on planning issues.

- Educate the public and implement changes to the Federal Flood Insurance Program. Many of the changes will be as a result of the on-going review of the impact of the program in relationship to the Endangered Species Act.

BUDGET YEAR OBJECTIVES

- Update of vacant lands and Buildable Lands Inventory if needed.
- Actively participate with Oregon Department of Transportation and the Transportation Consultant to undertake a Transportation System Plan update for specific problem areas, Interchange 174, Hwy 99 & Connector, and the expanded UGB area to the south.
- Continue to systematically update the City's Comprehensive Land Use Plan.
- Continue to enhance Planning Commission training to increase awareness of land use legal issues concerning community and site development principles and practices.
- Continue to enhance Historic Landmarks Commission training to increase awareness of historic preservation issues, techniques, and regulations.
- Update and train city staff on City Emergency Operations, which includes plan development.
- Prepare and implement public education and outreach on Emergency Management.
- Monitor compliance with NIMS including training of all new employees.
- Explore funding for continued construction of various elements of the Row River Nature Park, Trailhead Park, and Bohemia Park.
- Continue to administer the Certified Local Government process with the State Historic Preservation Office.
- Work with Coast Fork Willamette Watershed Council on education of owners along rivers & streams and a water quality monitoring program as identified in the adopted TMDL Plan.
- Implement and update the TMDL Plan.
- Administer the grants related to the Armory, various transportation projects and other grants as they are awarded.
- Develop stormwater regulations, including erosion and sediment control. Develop code language for storm water treatment and control for the Development Code.
- Administer the 5311, 5310 and State Special Transportation (STF) Transit Funds and oversee the operations of South Lane Wheels.
- Complete the Armory Windows restoration project.
- Prepare the Continuity of Operations Plan (COOP)
- Continue support of our intern program with the School District and Oregon Universities.
- Continue support, participation and promotion of the Main Street Program. Supervise the Main Street Coordinator.
- Monitor the on-going discussions between FEMA and Federal Fisheries related to the Biological Opinion as a result of the on-going consultation of the National Flood Insurance Program under ESA. The results of this consultation will result in new federal floor regulations and new flood maps.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2014-15

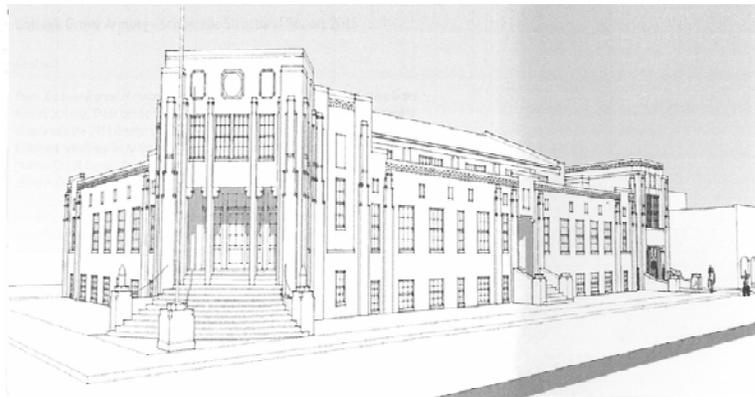
- Community Development Director and City Planner completed training and testing to be Certified Floodplain Managers.
- Continued Row River Nature Park Habitat restoration
- Commenced the public outreach with the Oregon Department of Transportation program to update the Transportation System Plan with the consultant and ODOT. Bi-monthly updates with the consultant on the progress of the project.

- Adopted wetland protection regulations based on the approved local wetland inventory
- Continued to implement and maintain the ARC Reader program within Community Development and the Engineering Department of the Public Works Department.
- Renewed our Building Inspection Program with the Oregon Building Codes Division (BCD) for another four years until June 30, 2018. Advised the BCD of the change of third party contractor for implementing the building inspection program.
- Awarded three façade restoration grants.
- Supported Main Street program by assisting in the recruitment of a new Main Street Coordinator.
- Completed the Armory Schematic Design project with the architectural team of Honn & McClean. Project included a considerable amount of community based input in the final report.
- Updated the Downtown Cottage Grove Historic Preservation Handbook
- Completed the requirements of the Heritage All-Star Grant with our Heritage Partners.
- Participated in the Bikes to Bloom partnership.
- Prepared the phase 1 Drinking Water Protection Plan and Emergency Drinking Water Response Plan.
- Participating in the preparation of the Low Impact Development storm water manual with OSU Extension, Green Girl & DEQ. The plan is being prepared for use by small western Oregon municipalities.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2015-16: NONE



FINAL REPORT
March 13, 2015



SOUTHEAST



FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Proposed 2015-16
Community Development Director	0.80	0.90	0.90	0.90
City Planner	1.00	1.00	1.00	1.00
Planning Technician	-	0.45	-	-
Admin. Aide-Public Works	0.20	0.20	0.20	0.20
Admin. Aide-Com. Development	0.80	0.30	0.30	0.30
Clerical Assistant	-	-	-	-
Permit Specialist	0.05	-	-	-
Temporary Workers	0.48	0.48	0.50	0.50
	3.33	3.33	2.90	2.90



DID YOU KNOW?

Elevation Certificate.

An elevation certificate is required for all development in the flood plain. It is used by developers, contractors, and city staff to determine the 100 year flood elevation and relate that elevation to the proposed development in order to comply with FEMA Flood Insurance Program.

U.S. DEPARTMENT OF HOMELAND SECURITY
FEDERAL EMERGENCY MANAGEMENT AGENCY
National Flood Insurance Program

ELEVATION CERTIFICATE
IMPORTANT: Follow the instructions on pages 1-9.

OMB No. 1660-0008
Expiration Date: July 31, 2015

SECTION A - PROPERTY INFORMATION

A1. Building Owner's Name _____

A2. Building Street Address (including Apt., Unit, Suite, and/or Bldg. No.) or RD. Route and Box No. _____
City _____ State _____ ZIP Code _____

A3. Property Description (Lot and Block Numbers, Tax Parcel Number, Legal Description, etc.) _____

A4. Building Use (e.g., Residential, Non-Residential, Addition, Accessory, etc.) _____

A5. Latitude/Longitude: Lat. _____ Long. _____ Horizontal Datum: NAD 1927 NAD 1983

A6. Attach at least 2 photographs of the building if the Certificate is being used to obtain flood insurance.

A7. Building Diagram Number _____

A8. For a building with a crawlspace or enclosure(s):
a) Square footage of crawlspace or enclosure(s) _____ sq ft.
b) Number of permanent flood openings in the crawlspace or enclosure(s) within 1.0 foot above adjacent grade _____
c) Total net area of flood openings in A8.b _____ sq in.
d) Engineered flood openings? Yes No

A9. For a building with an attached garage:
a) Square footage of attached garage _____ sq ft.
b) Number of permanent flood openings in the attached garage within 1.0 foot above adjacent grade _____
c) Total net area of flood openings in A9.b _____ sq in.
d) Engineered flood openings? Yes No

SECTION B - FLOOD INSURANCE RATE MAP (FIRM) INFORMATION

B1. NFP Community Name & Community Number _____ B2. County Name _____ B3. State _____

B4. Map/Panel Number _____ B5. Suffix _____ B6. FIRM Index Date _____ B7. FIRM Panel Effective/Revised Date _____ B8. Flood Zone(s) _____ B9. Base Flood Elevation(s) (Zone AO, use base flood depth) _____

B10. Indicate the source of the Base Flood Elevation (BFE) data or base flood depth entered in Item B9:
 FIS Profile FIRM Community Determined Other/Source: _____

B11. Indicate elevation datum used for BFE in Item B9: NGVD 1929 NAVD 1988 Other/Source: _____

B12. Is the building located in a Coastal Barrier Resources System (CBRS) area or Otherwise Protected Area (OPA)? Yes No
Designation Date: _____ / _____ / _____ CBRS OPA

SECTION C - BUILDING ELEVATION INFORMATION (SURVEY REQUIRED)

C1. Building elevations are based on: Construction Drawings* Building Under Construction* Finished Construction
*A new Elevation Certificate will be required when construction of the building is complete.

C2. Elevations - Zones A1-A30, AE, AH, A (with BFE), VE, V1-V30, V (with BFE), AR, AR/A, AR/AE, AR/A1-A30, AR/AH, AR/AO. Complete Items C2.a-h below according to the building diagram specified in Item A7. In Puerto Rico only, enter meters.
Benchmark Utilized: _____ Vertical Datum: _____
Indicate elevation datum used for the elevations in items a) through h) below. NGVD 1929 NAVD 1988 Other/Source: _____
Datum used for building elevations must be the same as that used for the BFE.

Check the measurement used.

a) Top of bottom floor (including basement, crawlspace, or enclosure floor) _____ feet meters

b) Top of the next higher floor _____ feet meters

c) Bottom of the lowest horizontal structural member (V Zones only) _____ feet meters

d) Attached garage (top of slab) _____ feet meters

e) Lowest elevation of machinery or equipment servicing the building (Describe type of equipment and location in Comments) _____ feet meters

f) Lowest adjacent (finished) grade next to building (LAG) _____ feet meters

g) Highest adjacent (finished) grade next to building (HAG) _____ feet meters

h) Lowest adjacent grade at lowest elevation of deck or stairs, including structural support _____ feet meters

SECTION D - SURVEYOR, ENGINEER, OR ARCHITECT CERTIFICATION

This certification is to be signed and sealed by a land surveyor, engineer, or architect authorized by law to certify elevation information. I certify that the information on this Certificate represents my best efforts to interpret the data available.
I understand that any false statement may be punishable by fine or imprisonment under 18 U.S. Code, Section 1001.

Check here if comments are provided on back of form. Check here if attachments. Were latitude and longitude in Section A provided by a licensed land surveyor? Yes No

Certifier's Name _____ License Number _____

Title _____ Company Name _____

Address _____ City _____ State _____ ZIP Code _____

Signature _____ Date _____ Telephone _____

PLACE SEAL HERE

Performance Measure #1: Application

	Calendar Year 2010	Calendar Year 2011	Calendar Year 2012	Calendar Year 2013	Calendar Year 2014
TYPE I APPLICATIONS					
Change of Use	5	3	1	0	1
Flood Plain Development	3	3	2	1	1
Hillside Development - Level I	0	0	0	0	2
					6
Land Use Review	30	57	48	57	1
Home Occupations	2	1	2	0	0
					1
Sign Permit (non-historic district)	8	14	11	4	4
Final Plat Review	8	2	0	1	0
Variance, Type A	1	0	0	0	0
Temporary Use (Seasonal Sales)	9	6	7	7	6
TYPE II APPLICATIONS					
Code Interpretation	0	0	1	1	0
Hillside Development Permit	0	0	0	0	0
Historic Alteration Permit - Minor	5	4	3	2	2
Non-Conforming Use Development	1	0	1	0	0
Partition	2	1	1	1	0
<i>Minor Subdivision</i>	0	0	0	0	0
Property Line Adjustment	3	1	5	6	3
Sign Permit - Historic District	3	2	2	1	1
Modification to Approval - Minor	5	1	1	0	0
Temporary Use Permits	1	2	2	3	2
Variance - Class B	1	2	1	0	0
TYPE III APPLICATIONS					
Annexation	0	0	0	0	0
Appeals of Type II Applications	0	1	0	1	0
Conditional Use Permit	5	1	5	2	1
Historic Alteration Permit - Major	5	2	0	1	1
Historic Nomination Local	0	0	1	0	0
<i>Historic Preservation Alteration</i>	0	0	0	0	0
<i>Planned Unit Development</i>	0	0	0	0	0
<i>Mixed Use Master Plan</i>	0	0	0	0	0
Modification to Approval - Major	3	1	0	2	0
Riparian Development	1	0	0	0	0
Site Design Review	4	2	3	6	2
<i>Major Subdivision</i>	0	0	0	0	1
Variance - Class C	4	1	1	0	0
Master Plan Development	1	0	0	0	0
Comprehensive Sign Plan	0	2	0	0	0
Hillside Development - Level 3	0	0	0	0	0
Subdivision	0	0	0	0	0

Type IV & Totals on next page

	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
TYPE IV APPLICATIONS					
Appeals to Type III Applications	0	4	0	0	0
Comprehensive Plan Amendment	1	2*	2	0	1
<i>Plan Amendment</i>	0	0	0	0	0
Development Code Text Amendment	0	4	1	4	3
<i>Ordinance Amendment</i>	0	0	0	0	0
Zone Change	1	0	0	0	0
<i>Map Change with Plan Amendment</i>	5	0	2	0	0
OTHER					
Vacations	0	0	0	0	0
Pre-Application	3	0	0	0	0
TOTALS	113	119	103	101	102

*1 withdrawn before processing complete

Performance Measure #2

Strategy	Measure
Leveraging Local Funds	Continue to work in partnership with South Lane Wheels, LTD and ODOT to acquire \$169,888 in Federal Transit Funds with a match of staff time. Leveraged \$20,000 in Preservation Oregon grant with a one to one match for the Armory window restoration project. \$160,000 through ODOT & the TGM Program for the Downtown Refinement Plan within kind match. Obligated ODOT funds for the update of the Transportation System Plan. \$5,000 from SHPO for the All Star Heritage Grant that is shared between all the heritage partners.

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

**001 GENERAL FUND
001-040 COMMUNITY DEVELOPMENT**

2015-16

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
77,698	77,828	80,475	60300 COMMUNITY DEVEL. DIRECTOR .90 FTE	81,775	81,775	81,775
60,968	61,195	63,110	60310 CITY PLANNER	64,280	64,280	64,280
0	15,564	0	60320 PLANNING TECH - .45 FTE	0	0	0
8,067	8,797	9,225	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	9,320	9,320	9,320
33,514	12,758	13,360	60415 ADMINISTRATIVE AIDE - CD - .30 FTE	13,500	13,500	13,500
1,351	0	0	60425 PERMIT SPECIALIST	0	0	0
9,835	0	12,000	61000 TEMPORARY WORKER - 0.5 FTE	9,000	9,000	9,000
34	0	0	61100 OVERTIME PAY	0	0	0
1,338	879	1,500	62010 WORKERS' COMPENSATION	1,655	1,655	1,655
1,463	1,199	1,520	62020 UNEMPLOYMENT	1,000	1,000	1,000
14,400	13,451	15,420	62030 FICA	15,500	15,500	15,500
129	102	110	63010 LIFE INSURANCE	110	110	110
25,709	24,707	30,715	63020 RETIREMENT	31,500	31,500	31,500
847	702	860	63030 DISABILITY INSURANCE	860	860	860
48,367	40,694	41,560	63040 HEALTH INSURANCE	43,895	43,895	43,895
283,719	257,877	269,855	TOTAL PERSONNEL SERVICES	272,395	272,395	272,395
MATERIALS AND SERVICES						
836	1,178	2,000	70030 ADVERTISING	2,000	2,000	2,000
207	128	1,000	70800 MEETING EXPENSE	1,000	1,000	1,000
1,838	2,030	3,500	70900 PRINTING, BINDING & COPYING	2,500	2,500	2,500
4,039	7,315	20,000	71000 CONTRACTUAL SERVICES	12,000	12,000	12,000
2,096	1,773	3,000	71060 EMERGENCY MGMT/EOC	3,000	3,000	3,000
365	846	1,100	71100 VEHICLE/CELL PHONE ALLOWANCE	1,100	1,100	1,100
1,144	1,041	1,500	71520 TELEPHONE	1,500	1,500	1,500
2,158	2,001	3,000	71540 FUEL & LUBRICANTS	3,000	3,000	3,000
117	112	150	71560 COMMUNICATIONS SERVICE	150	150	150
3,071	2,392	3,000	71600 POSTAGE	2,500	2,500	2,500
0	0	200	71710 EQUIPMENT MAINTENANCE	2,000	2,000	2,000
1,004	461	2,000	71720 VEHICLE MAINTENANCE	2,000	2,000	2,000
436	1,256	1,000	72000 COMPUTER PROGRAMS & SUPPLIES	1,000	1,000	1,000
2,077	977	2,000	72010 OFFICE SUPPLIES	1,000	1,000	1,000
0	0	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
0	0	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
2,147	629	2,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
1,899	1,920	1,500	74100 PROFESSIONAL ASSOC. DUES	2,000	2,000	2,000
1,819	2,305	2,500	74200 EDUCATION & REGISTRATION	3,500	3,500	3,500
4,338	7,946	5,000	74210 TRAVEL & SUBSISTENCE	4,000	4,000	4,000
243	400	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
130,088	131,463	130,088	76160 5311 TRANSPORTATION GRANT	260,980	260,980	260,980
500	0	0	76161 SHPO GRANT-2010	0	0	0
1,500	3,950	0	76163 TRAIL GRANT - STATE PARKS	0	0	0
16,000	7,000	5,400	76165 SPECIAL TRNSP. FUND - SLW	0	0	0
56,200	67,425	74,500	76166 5310 ELDERLY/DISAB. TRNSP - SLW	77,000	77,000	77,000
18,988	3,535	0	76167 CLG GRANT 2012	0	0	0
8,710	0	0	76168 PRESERVING OR GRANT - ARMORY	0	0	0
0	0	10	76169 CDBG UNFOUND WORKER	10	10	10
0	5,000	5,000	76170 MAIN STREET FAÇADE	5,000	5,000	5,000
0	0	14,000	76175 CLG GRANT 2014	0	0	0
0	0	5,000	76178 NATIONAL TRUST PRESERVATION GRANT	0	0	0
0	0	5,000	76185 MAIN STREET PROGRAM SUPPORT	10,000	10,000	10,000
0	0	0	76195 CLG GRANT 2016	14,000	14,000	14,000
261,819	253,081	295,148	TOTAL MATERIALS AND SERVICES	414,940	414,940	414,940
CAPITAL OUTLAY						
0	0	0	83000 BUILDING MAINTENANCE AND IMPROVEMENTS	22,550	22,550	22,550
0	0	0	TOTAL CAPITAL OUTLAY	22,550	22,550	22,550
545,537	510,958	565,003	TOTAL EXPENDITURES	709,885	709,885	709,885



FUND: GENERAL

FUND/DEPARTMENT #: 001-050

DEPARTMENT: LIBRARY

OVERVIEW

The Cottage Grove Public Library is a function of the Community Services Department and is a full-service library that provides for the educational informational, cultural, technology, and recreational needs of the citizens of Cottage Grove.

The library provides broad access to knowledge and information for all ages. The Library promotes adult and children's interests for the enjoyment of reading and learning, while encouraging literacy.

OPERATIONAL OBJECTIVES

- Provide the best possible assortment of materials, in various formats including books, audiocassettes, videocassettes, CD's, DVD's, large print, magazine and newspaper subscriptions, digital library, increasing and weeding the collection as necessary.
- Increase library patronage through a diversity of programming.
- Work with the Friends of the Library to implement unfunded elements of the library operation through private giving for special events.
- Be accessible to the public; hours of operation; 52 per week, open at 10 a.m. to 8 p.m. Monday and Tuesday; 10 a.m. to 6 p.m. Wednesday through Saturday.
- Maintain a high degree of efficiency in Library operations to maximize revenue impact.
- Seek grant opportunities.

BUDGET YEAR OBJECTIVES

- Host "Business and Career Center".
- Honor April as Child Abuse Prevention Month.
- Celebrate July as Cultural Diversity Month.
- Celebrate November as Native American Month.
- Continue to increase the book collection, with focus on the Young Adult Area, non-fiction, bilingual, Native American, and children's books.
- Continue purchase of books on compact discs.
- Increase DVD collection.
- Upgrade and Expand technology in library.
- Continue "Partners in History" collaboration with local museums.
- Continue to diversify library programming and special events.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-2014

- Received grants for Ready to Read and Summer Forest Field Days programs.
- Programming involved 19 different programs.

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Proposed 2015-16
Community Services Director	.425	.425	.425	.425	.425
Librarian	1.00	1.00	1.00	1.00	1.00
Senior Library Assistant	1.00	1.00	1.00	1.00	1.00
Library Assistant	1.00	1.00	1.00	1.00	1.00
Library Aides	.69	1.26	.50	1.00	1.00
Total FTE	4.115	4.69	3.93	4.425	4.425

**DID
YOU
KNOW?**

- *The Library’s collection is composed of 51,250 items including books, audiocassettes, videocassettes, CD’s, DVD’s, large print materials and pamphlets.*
- *This past year the Library hosted over 86 children’s events with over 2,114 children attending!*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimate 2014-15
Provide a variety of programming for children and adults.	Number of Children's Programs	111	122	94	86	132
	<u>Number of participants</u>	2,367	2,594	2,076	2,114	2,250
	Number of Special Events	30	27	15	19	20
	<u>Number of participants</u>	1,305	694	838	241	300
	<u>Number of Author Events</u>	3	3	4	6	5
Diversify Library collection to meet media formats desired	Number of Items in Collection	50,599	49,927	50,601	49,735	51,250
	Value of Collection	\$827,012	\$ 835,279	\$ 850,240	\$ 865,000	\$ 868,000
	Annual expenditure on Collection	\$ 19,350	\$ 19,350	\$ 17,500	\$ 16,500	\$ 13,500
Promote Lane Co. Interlibrary Loans	Number of Annual Interlibrary loans made	703	730	748	581	687

Lego Club kids hard at work building their masterpieces.

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

**001 GENERAL FUND
001-050 LIBRARY**

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
31,475	32,509	33,800	60155 COMMUNITY SERVICES DIR. - .43 FTE	34,140	34,140	34,140
53,592	57,104	58,400	60900 LIBRARIAN	56,265	56,265	56,265
42,924	43,126	44,535	60910 SENIOR LIBRARY ASSISTANT	44,985	44,985	44,985
38,832	39,847	44,535	60920 LIBRARY ASSISTANT	35,875	35,875	35,875
14,199	16,493	22,430	60930 LIBRARY AIDES - .5 FTE	27,290	27,290	27,290
9,811	0	0	60945 TEEN LIBRARIAN	0	0	0
968	810	1,265	62010 WORKERS' COMPENSATION	1,365	1,365	1,365
1,430	1,353	1,750	62020 UNEMPLOYMENT	1,200	1,200	1,200
14,360	14,396	17,620	62030 FICA	17,175	17,175	17,175
152	146	155	63010 LIFE INSURANCE	155	155	155
25,642	25,960	33,830	63020 RETIREMENT	25,035	25,035	25,035
997	892	1,535	63030 DISABILITY INSURANCE	1,530	1,530	1,530
64,508	61,481	67,535	63040 HEALTH INSURANCE	64,525	64,525	64,525
298,889	294,118	327,390	TOTAL PERSONNEL SERVICES	309,540	309,540	309,540
MATERIALS & SERVICES						
15,279	16,368	14,500	71000 CONTRACTUAL SERVICES	16,000	16,000	16,000
8,799	8,006	7,500	71500 ELECTRICITY	8,000	8,000	8,000
4,353	4,146	5,000	71520 TELEPHONE	5,000	5,000	5,000
1,663	1,665	2,000	71530 NATURAL GAS	2,000	2,000	2,000
21	25	200	71600 POSTAGE	200	200	200
55	657	1,000	71700 BUILDING MAINT. & REPAIR	1,000	1,000	1,000
412	456	400	71710 EQUIPMENT MAINT. & REPAIR	600	600	600
732	3,208	2,000	72000 COMPUTER SERVICE & SUPPLIES	4,500	4,500	4,500
511	253	500	72010 OFFICE SUPPLIES	500	500	500
3,488	1,809	3,000	72020 MATERIALS PROCESSING SUPPLIES	3,500	3,500	3,500
2,085	2,472	2,000	72030 PERIODICALS	2,000	2,000	2,000
7,503	11,185	10,000	72040 LIBRARY BOOKS	10,000	10,000	10,000
462	834	1,000	72041 NON-PRINT LIBRARY MATERIALS	1,000	1,000	1,000
0	15	500	72042 DIGITAL BOOKS	500	500	500
0	154	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
429	695	450	73600 MISCELLANEOUS SUPPLIES	750	750	750
245	900	500	74000 PROGRAM FEES & DUES	500	500	500
515	315	700	74200 EDUCATION & REGISTRATION FEES	800	800	800
348	460	1,750	74210 TRAVEL & SUBSISTENCE	1,950	1,950	1,950
4,641	4,662	3,000	76108 CHILDREN'S PROGRAMS & BOOKS	3,000	3,000	3,000
1,155	889	1,000	76171 NATIVE AMERICAN PROGRAMS	1,000	1,000	1,000
52,694	59,176	57,100	TOTAL MATERIALS & SERVICES	62,900	62,900	62,900
351,583	353,294	384,490	TOTAL EXPENDITURES	372,440	372,440	372,440



FUND: GENERAL

FUND/DEPARTMENT #: 001-052

DEPARTMENT: COMMUNITY CENTER

OVERVIEW

The Cottage Grove Community Center is a multi-purpose facility operating in the Community Services Department. 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 Center is a division of Community Services and is also involved in special event planning and coordination for the City, as well as coordination of volunteers for various City departments.

OPERATIONAL OBJECTIVES

- Sponsor recreational and educational opportunities for youth and seniors and people of all ages in the Cottage Grove area and beyond.
- Provide affordable meeting space for community groups, businesses, non-profits, and individuals.
- Operate and maintain the therapy pool located in the building.
- Provide space for the Cottage Grove Senior Center and their programs and classes.
- Provide space and limited support for events for children, seniors and people of all ages.
- Provide space for after-school programs and community-based youth groups.
- Rent office space to the Cottage Grove Area Chamber of Commerce, Senior Center, Genealogical Society and Oregon Internet Properties.
- Cooperating with other governmental/educational agencies to offer space for classes, workshops and meetings.

BUDGET YEAR OBJECTIVES

- Maintain therapy pool usage for classes and private groups.
- Continue partnerships with Cottage Grove Public Library, Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, Cottage Grove Historical Society and other community partners.
- Expand volunteer opportunities within City departments and community for youth, adults and peer court offenders.
- Upgrade pool exercise and safety equipment.
- Paint Community Center lobby and other areas.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-2014

- Maintained therapy pool, classes and private group use six days a week; 8 water aerobic classes and 27 private group sessions weekly.
- Coordinated usage of Community Center to average 550 hours per month.
- Held six Lane Memorial Bloodmobile blood drives.
- Provided space for ten support groups weekly.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimated 2014-15
<i>Support the needs of the community for recreational, cultural and social opportunities of all ages.</i>	Usage by:					
	Non-Profit Groups	58	60	61	65	66
	Other Groups	59	61	62	62	69
	Parties/Receptions	47	45	33	37	40
	Government Meetings	25	24	25	28	28
	Miscellaneous Classes	15/wk	16/wk	16/wk	19/wk	18/wk
	Number of Art Shows	3	4	5	5	5
	Electronic Messages	255	261	259	262	264
Therapy Pool (<i>in hours</i>)	2376	2212	2260	2195	2275	

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

**001 GENERAL FUND
001-052 COMMUNITY CENTER**

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
31,475	32,509	33,800	60155 COMMUNITY SERVICES DIR. - .43 FTE	34,140	34,140	34,140
42,924	43,426	44,550	60165 COMMUNITY COORDINATOR	44,985	44,985	44,985
1,751	733	2,000	62010 WORKERS' COMPENSATION	2,190	2,190	2,190
559	523	670	62020 UNEMPLOYMENT	500	500	500
5,600	5,799	6,780	62030 FICA	6,845	6,845	6,845
60	74	65	63010 LIFE INSURANCE	65	65	65
8,993	9,210	11,720	63020 RETIREMENT	7,240	7,240	7,240
415	368	510	63030 DISABILITY INSURANCE	510	510	510
26,130	24,140	28,075	63040 HEALTH INSURANCE	20,330	20,330	20,330
117,907	116,782	128,170	TOTAL PERSONNEL SERVICES	116,805	116,805	116,805
MATERIALS & SERVICES						
564	268	1,000	70031 EVENTS & ADVERTISING	700	700	700
63	750	700	71000 CONTRACTUAL SERVICES	800	800	800
11,510	10,517	10,000	71500 ELECTRICITY	10,000	10,000	10,000
2,388	2,425	2,750	71520 TELEPHONE	2,750	2,750	2,750
2,334	2,683	3,250	71530 NATURAL GAS	3,250	3,250	3,250
2,188	1,035	3,000	71700 BUILDING MAINT. & REPAIR	3,000	3,000	3,000
289	860	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
20	164	500	72000 COMPUTER SERVICE & SUPPLIES	1,000	1,000	1,000
327	152	250	72010 OFFICE SUPPLIES	350	350	350
30	317	100	72100 MINOR EQUIPMENT & TOOLS	200	200	200
1,830	1,593	2,000	72420 POOL SUPPLIES	2,500	2,500	2,500
52	886	250	73600 MISCELLANEOUS SUPPLIES	400	400	400
436	149	750	74200 EDUCATION & REGISTRATION FEES	750	750	750
520	111	750	74210 TRAVEL & SUBSISTANCE	750	750	750
22,552	21,911	26,300	TOTAL MATERIALS & SERVICES	27,450	27,450	27,450
140,459	138,693	154,470	TOTAL EXPENDITURES	144,255	144,255	144,255



FUND: GENERAL

FUND/DEPARTMENT #: 001-054

DEPARTMENT: COMMUNITY PROMOTIONS

OVERVIEW

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Provide support to traditionally supported special interest projects at an acceptable level.
- 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 aquatic center.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2014-15

- City received twenty-first *Tree City, USA* designation from National Arbor Day Foundation.
- Funded public hours for community use of the aquatic center.
- Partnered with Main Street and Chamber for “Trick or Treat on Main”.

WARREN H. DAUGHERTY AQUATIC CENTER

	2009-10	2010-11	2011-12	2012-13	2013-14
Average Weekly Public Use Hours	39	47	51	51	51 winter 61.5 summer
Public Attendance	18,805	26,368	30,400	28,430	27,148 (closed for painting)

Public Attendance includes all participants in swim lessons, adult fitness classes, lap swim, family swim, rec swim, swim club, and pool rentals. Pool rentals were not included in the average weekly hours since they vary week to week.

DID YOU KNOW?

The Chamber provides 40hrs/week of volunteer staff time at the Visitor Information desk in the Community Center. During the Summer Season additional staffing on Saturdays for 5 hours. In 2014, they handled 6377 walk-in visitors and 4007 phone calls! They provide various types of information including tourist/traveler information, relocation packets and member business referrals. The Chamber has distributed 10,000 Covered Brides Brochures in two years.

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

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

2015-16

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
23,620	25,944	23,750	76105 CHAMBER OF COMMERCE	28,500	28,500	28,500
15	561	200	76106 ARBOR WEEK/EARTH DAY ACTIVITIES	200	200	200
5,000	5,000	5,000	76107 SOUTH LANE WHEELS	5,000	5,000	5,000
12,432	19,407	25,000	76122 RURAL TOURISM GRANT PROJECTS	25,000	25,000	25,000
1,500	1,500	1,500	76123 FAMILY RELIEF NURSERY	1,500	1,500	1,500
3,000	3,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
0	2,000	2,000	76146 CG COMMUNITY FOUNDATION	2,000	0	0
1,008	592	500	76148 URBAN FORESTRY	500	500	500
55,000	50,000	50,000	76155 COMMUNITY POOL SUPPORT	50,000	50,000	50,000
0	0	0	76172 GENELOGICAL SOCIETY	0	1,500	1,500
1,207	872	750	77125 COMMUNITY EVENTS EXPENSE	1,000	1,000	1,000
0	0	1,000	77126 BOHEMIA PARK DEPOSIT REFUNDS	1,000	1,000	1,000
102,782	108,876	112,700	TOTAL MATERIALS AND SERVICES	117,700	117,200	117,200
102,782	108,876	112,700	TOTAL EXPENDITURES	117,700	117,200	117,200



FUND: GENERAL

FUND/DEPARTMENT #: 001-095

DEPARTMENT: NON-DEPARTMENTAL

OVERVIEW

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Provide transfers to South Lane Communications for support of dispatch services and to the Building Inspection Fund to support inspection services.
- Account for the General Fund contingency and unappropriated ending fund balance.
- Continue with the implementation of the Cottage Grove 2037 Visioning Project.
- Provide limited funding to recognize volunteers for their service.

**City of Cottage Grove
Fiscal Year 2015-16 Budget**

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

2012-2013 ACTUAL	2013-14 ACTUAL	2014-15 BUDGET	DESCRIPTION	2015-16		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	0	1,000	70030 ADVERTISING	1,000	1,000	1,000
56,208	62,298	62,200	70400 INSURANCE AND BONDS	90,385	90,385	90,385
	0	1,000	70700 LABOR NEGOTIATIONS	2,000	2,000	2,000
35,782	39,795	24,872	71000 CONTRACTUAL SERVICES	25,120	25,120	25,120
0	0	500	71710 EQUIPMENT MAINTENANCE	500	500	500
20	30	500	72010 OFFICE SUPPLIES	100	100	100
2,737	294	2,000	72025 VISIONING PROJECT	500	500	500
0	0	200	72035 SAFETY COMMITTEE	200	200	200
5,266	11,582	4,600	73600 MISCELLANEOUS SUPPLIES	5,500	5,500	5,500
			74510 VOLUNTEER RECOGNITION EXPENSE	250	250	250
100,013	113,999	96,872	TOTAL MATERIALS AND SERVICES	125,305	125,305	125,305
			DEBT SERVICE			
19,750	50,786	50,790	90110-080 LOAN PRINCIPAL - ARMORY	50,790	50,790	50,790
0	20,068	19,170	90110-081 LOAN PRINCIPAL - PERS UAL	20,800	20,800	20,800
0	98,514	99,130	90111-083 LOAN INTEREST - PERS UAL	108,490	108,490	108,490
0	0	590	90115 TRUSTEE FEE - PERS UAL	610	610	610
19,750	169,368	169,680	TOTAL DEBT SERVICE	180,690	180,690	180,690
415,655	469,515	540,205	90206 TRANSFER TO S LANE COMMS	562,548	562,548	562,548
0	20,825	15,630	90209 TRANSFER TO BLDG INSPEC PROGRM FUND	3,080	3,080	3,080
111,446	0	0	90217 TRANSFER TO DEBT SERVICE	0	0	0
100,000	185,000	100,000	90231 TRANSFER TO GEN. RESERVE FUND	105,000	105,000	105,000
627,101	675,340	655,835	TOTAL TRANSFERS	670,628	670,628	670,628
0	0	344,270	99000 CONTINGENCY	341,317	341,817	341,817
0	0	541,225	99010 UNAPPROPRIATED ENDING BALANCE	552,050	552,050	552,050
1,618,985	1,690,104	0	99020 ENDING BALANCE	0	0	0
1,618,985	1,690,104	885,495	TOTAL ENDING BALANCE	893,367	893,867	893,867
2,365,850	2,648,811	1,807,882	TOTAL EXPENDITURES	1,869,990	1,870,490	1,870,490
7,676,190	7,682,690	7,837,035	TOTAL GENERAL FUND	7,969,106	7,969,106	8,058,486