

CITY OF COTTAGE GROVE

SPECIAL REVENUE FUNDS BUDGET SUMMARY

FUND/DEPARTMENT	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ACTUAL	FY2013-14 BUDGET	FY2014-15 ADOPTED
Street Fund					
Street Maintenance	387,239	409,218	436,629	496,730	507,395
Street Sweeping	88,073	72,702	96,644	110,210	111,295
Capital Improvements/Purchases	106,165	55,288	97,354	730,915	712,070
Non-Departmental	578,247	216,856	169,012	262,630	366,635
Total Street Fund	1,159,724	754,064	799,639	1,600,485	1,697,395
Assessment Fund	0	0	0	1,163,050	1,193,305
Police Communications Fund					
Support Services	335,784	360,085	362,891	408,720	423,815
911 Services	214,471	224,619	228,635	247,725	257,172
Non-Departmental	54,680	58,366	9,840	10,535	10,845
Total Police Communications Fund	604,935	643,070	601,366	666,980	691,832
Narcotics Forfeiture Fund	210,488	223,296	216,781	225,740	217,600
Bicycle & Footpath Fund	45,271	68,536	43,259	51,435	157,390
Building Inspection Program Fund	249,188	268,797	254,717	340,630	337,630
Housing Rehabilitation Fund	0	0	0	450,100	453,125
Total Special Revenue Funds	2,269,606	1,957,763	1,915,762	4,498,420	4,748,277



**004-000 STREET FUND
REVENUE**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
404,376	524,948	536,295	41010 CARRYOVER	641,035	641,035	641,035
344,222	343,817	315,000	42030 LOCAL GAS TAX	320,000	320,000	320,000
524,395	528,389	493,390	51020 STATE HIGHWAY APPORTIONMENT	507,160	507,160	507,160
0	0	0	51100 FEDERAL AID - URBAN	0	0	0
0	0	1,500	51120 FEDERAL GRANTS	0	0	0
0	0	0	51210 CITY/COUNTY ROAD PARTNERSHIP	0	0	0
0	0	0	51600 MISC. INTERGOVT. REV.	0	0	0
524,395	528,389	494,890	TOTAL INTERGOVERNMENTAL	507,160	507,160	507,160
2,060	2,763	1,300	53200 INTEREST	1,200	1,200	1,200
1,006	50	0	54050 AUCTION PROCEEDS	0	0	0
0	0	0	54055-001 SUNRISE RIDGE TRAFFIC SIGNAL	0	0	0
2,954	6,432	3,000	54060 MISCELLANEOUS REVENUE	3,000	3,000	3,000
0	0	250,000	54400 BOND SALES/LOAN PROCEEDS	225,000	225,000	225,000
3,960	6,482	253,000	TOTAL MISCELLANEOUS	228,000	228,000	228,000
1,279,013	1,406,399	1,600,485	TOTAL REVENUE	1,697,395	1,697,395	1,697,395



DEPARTMENT: STREET MAINTENANCE

OVERVIEW

Street Maintenance is a function of the Public Works Department and ensures safe and efficient traffic movements for various modes of transportation within the system. Duties include maintaining and repairing/replacing pavement surface including street amenities, traffic control devices, and keeping street right-of-ways clean. Street Maintenance is funded through the Street Fund which accounts for revenues dedicated specifically for street purposes.

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Continue City-wide leaf pickup program.
- Continue tree branch pickup program.
- Perform annual grading and re-rocking of unimproved streets.
- Respond to public safety needs such as sanding, snow removal, de-icing application and surface maintenance.
- Replace and upgrade street signs.
- Re-stripe crosswalks, bike lanes, traffic lane striping, curb painting, pavement legends, etc as needed.
- Fund traffic signal and street light maintenance contracts.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Performed grading and re-rocking of unimproved streets.
- Replaced and upgraded street signs as needed.
- Applied pavement markings on various streets.
- Investigated complaints and repaired or performed preventive street maintenance.
- Continued to repair potholes.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

- No significant changes being proposed.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
Public Works Director	0.25	0.25	0.25	0.25
Administrative Aide	-	-	-	-
Clerical Assistant	0.05	0.07	0.07	0.07
City Engineer	-	-	-	-
Utilities Maint. Supervisor	0.20	0.23	0.23	0.23
Fleet & Facilities Manager	0.20	0.22	0.22	0.22
Utility Maintenance Workers	1.75	1.89	1.89	1.79
Temporary Worker	0.10	-	-	-
Regular Part Time Worker	0.34	0.34	0.34	0.62
	<u>2.89</u>	<u>3.00</u>	<u>3.00</u>	<u>3.18</u>

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimate 2014-15
Keep street right of ways unobstructed	No. of yards debris (leaf program)	1,650	1,250	1,463	1,100
	No. of yards debris (tree branch program)	100	120	324	125
	No. of letters sent to request vegetation removal	231	228	220	95
Provide safe transportation system	No. of service requests	115	111	112	114
	No. of signs upgraded	28	23	20	25
	No. of new signs installed	20	25	17	30



DID YOU KNOW?

Street System Facts:

- 43.6 miles of public streets (42.1 miles paved, 1.5 miles graveled or natural)
- 14 traffic signals (7 City, 7 ODOT)
- 507 street lights
- 1,385 traffic signs
- 572 street name signs
- 4.6 miles of improved on-street bike lanes
- 5.7 miles of off-street bike trails
- 1 lighted crosswalk



New Storm Drain Grate at 10th and Washington

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

**004-000 STREET FUND
004-410 STREET MAINTENANCE**

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
22,335	22,116	22,670	60400 PUBLIC WORKS DIRECTOR - 0.25 FTE	22,945	22,945	22,945
1,931	2,803	2,875	60420 CLERICAL ASSISTANT - 0.07 FTE	2,910	2,910	2,910
13,344	15,652	16,045	60440 UTILITIES MAINT. SUPERVISOR - 0.23 FTE	16,240	16,240	16,240
13,519	15,207	15,550	60450 FLEET & FACILITIES MANAGER - 0.22 FTE	15,735	15,735	15,735
88,997	95,657	99,695	60480 UTILITY MAINTENANCE WORKER - 1.79 FTE	96,540	96,540	96,540
1,449	0	0	61000 SEASONAL WORKER - 0.00 FTE	0	0	0
5,911	6,554	6,565	61010 REGULAR PART-TIME WORKER - 0.62 FTE	10,815	10,815	10,815
144	36	2,000	61100 OVERTIME	2,000	2,000	2,000
5,404	4,745	5,355	62010 WORKERS' COMPENSATION	5,780	5,780	5,780
754	1,183	1,325	62020 UNEMPLOYMENT	1,340	1,340	1,340
10,991	11,713	12,655	62030 FICA	12,790	12,790	12,790
111	115	110	63010 LIFE INSURANCE	105	105	105
23,840	27,053	33,555	63020 RETIREMENT	33,675	33,675	33,675
651	774	765	63030 DISABILITY INSURANCE	845	845	845
44,041	50,988	49,115	63040 HEALTH INSURANCE	49,075	49,075	49,075
233,422	254,597	268,280	TOTAL PERSONAL SERVICES	270,795	270,795	270,795
MATERIALS AND SERVICES						
7,863	12,606	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
17,723	21,829	25,000	71500 ELECTRICITY	25,000	25,000	25,000
89,749	82,500	81,850	71510 STREET LIGHTING	81,850	81,850	81,850
7,884	6,743	7,500	71520 TELEPHONE	7,500	7,500	7,500
1,727	1,490	2,000	71530 NATURAL GAS	2,000	2,000	2,000
9,532	8,706	9,500	71540 FUEL & LUBRICANTS	9,500	9,500	9,500
590	590	600	71560 COMMUNICATIONS SERVICE	600	600	600
1,734	2,553	4,000	71700 BUILDING MAINT. & REPAIR	4,000	4,000	4,000
10,209	8,892	10,000	71710 EQUIPMENT MAINT. & REPAIR	18,000	18,000	18,000
3,066	5,029	6,500	71720 VEHICLE MAINT. & REPAIR	6,500	6,500	6,500
0	0	0	71730 RADIO MAINT. & REPAIR	0	0	0
6,198	14,348	25,000	71770 SIGN & SIGNAL MAINTENANCE	25,000	25,000	25,000
4,230	5,251	7,500	71780 STREET MAINTENANCE	7,500	7,500	7,500
3,634	1,834	3,700	72100 MINOR EQUIPMENT & TOOLS	3,700	3,700	3,700
2,445	2,445	10,000	72120 EQUIPMENT RENTAL & LEASE	10,000	10,000	10,000
0	0	1,000	72310 TRAFFIC MARKINGS	1,000	1,000	1,000
1,441	1,114	1,200	72510 SAFETY EQUIPMENT	1,200	1,200	1,200
806	467	600	72600 CLEANING SUPPLIES	750	750	750
3,043	3,341	6,500	73000 SAND & GRAVEL	6,500	6,500	6,500
980	831	3,500	73010 ASPHALT & CONCRETE	3,500	3,500	3,500
2,939	1,463	2,500	73600 MISCELLANEOUS SUPPLIES	2,500	2,500	2,500
175,796	182,032	228,450	TOTAL MATERIALS AND SERVICES	236,600	236,600	236,600
409,218	436,629	496,730	TOTAL EXPENDITURES	507,395	507,395	507,395

DEPARTMENT: STREET SWEEPING

OVERVIEW

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

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

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Performed street sweeping program that included leaf removal from all public streets; this also included sweeping after special community events.
- Removed debris following wind and rainstorms.
- Separated and disposed of contaminated street sweeper waste at the County landfill.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

- No significant changes being proposed.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted	Adopted	Adopted	Proposed
	2011-12	2012-13	2013-14	2014-15
Administrative Aide	-	-	-	-
Fleet & Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.55	0.55	0.55	0.55
	0.60	0.60	0.60	0.60

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimate 2014-15
Provide full street sweeping program	No. of times in Central Business District	2/week	2/week	2/week	2/week
	No. of times on Arterials & Major Collector Streets	1-2/week	1-2/week	1-2/week	1-2/week
	No. of times on Residential Street	1/month	1/month	1/month	1/month
	No. of times on Improved bike paths	3/year	3/year	3/year	3/year
	Total hours of operation	1100	1100	1100	1100



2007 Elgin Eagle Street Sweeper

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

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

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
3,380	3,454	3,535	60450 FLEET & FACILITIES MANAGER - 0.05 FTE	3,580	3,580	3,580
26,605	28,336	29,045	60480 UTILITY MAINTENANCE WORKER - 0.55 FTE	29,400	29,400	29,400
35	0	300	61100 OVERTIME	300	300	300
1,585	1,487	1,540	62010 WORKERS' COMPENSATION	1,585	1,585	1,585
155	238	265	62020 UNEMPLOYMENT	270	270	270
2,209	2,335	2,520	62030 FICA	2,550	2,550	2,550
26	26	25	63010 LIFE INSURANCE	25	25	25
5,854	6,208	7,430	63020 RETIREMENT	7,520	7,520	7,520
150	175	175	63030 DISABILITY INSURANCE	195	195	195
11,879	12,865	13,275	63040 HEALTH INSURANCE	13,770	13,770	13,770
51,878	55,124	58,110	TOTAL PERSONAL SERVICES	59,195	59,195	59,195
			MATERIALS AND SERVICES			
8,502	9,019	12,000	71540 FUEL & LUBRICANTS	12,000	12,000	12,000
3,786	20,979	30,000	71550 LANDFILL FEES	30,000	30,000	30,000
8,536	11,522	10,000	71710 EQUIP. MAINT. & REPAIR	10,000	10,000	10,000
0	0	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
20,824	41,520	52,100	TOTAL MATERIALS AND SERVICES	52,100	52,100	52,100
72,702	96,644	110,210	TOTAL EXPENDITURES	111,295	111,295	111,295



FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 004-414

DEPARTMENT: STREET CAPITAL IMPROVEMENTS/PURCHASES

OVERVIEW

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

BUDGET YEAR OBJECTIVES

- Provide funding for work equipment used by the City's Public Works crew in the maintenance of the street system.
- Complete engineering design and construction of City wide street maintenance project as well as small miscellaneous projects within the street system.
- Provide funding for traffic markings within the street system.
- Provide funding for the grading and rocking of City alley's and gravel roads.
- Funding maintenance repairs to Main Street Bridge.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Purchased various pieces of work equipment for the Public Works Department.
- Graded and rocked City's alley, gravel streets and shop area.
- Maintained traffic markings throughout the City's transportation system.
- Paid 10.27% City's match from Federal Urban Aid dollars for Highway 99 & Main Street for design work.
- Paid for replacement of handicap ramps and dig out of soft spots on the South 3rd Street Project.

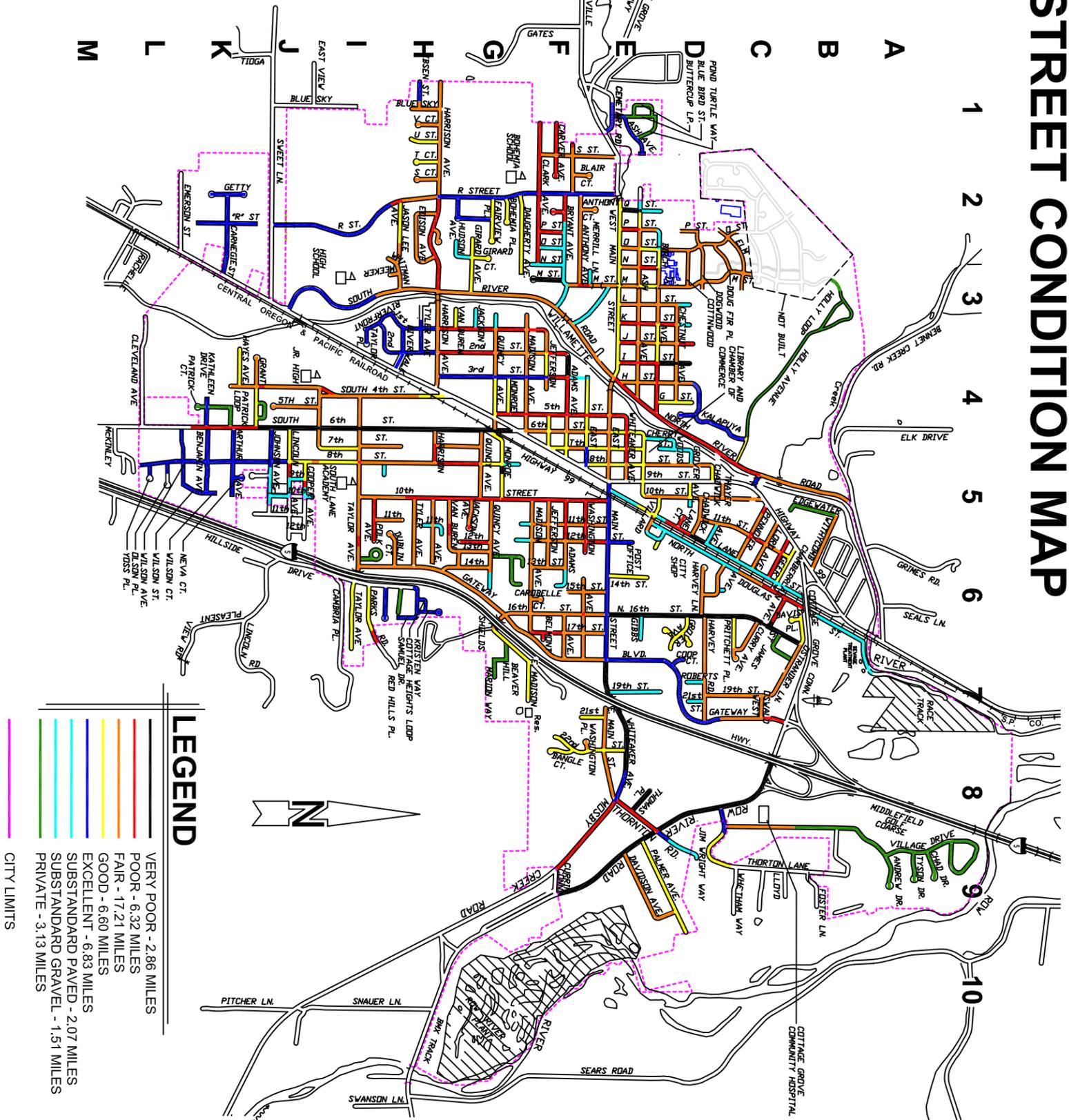
SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

- Provide funding to replace the Street Sweeper.



STREET CONDITION MAP

5/14



STREET PROJECTS PROJECTED CAPITAL IMPROVEMENT NEEDS

Project	Total Costs (4/2014 \$)
Upgrade 2.86 miles of streets in Very Poor Condition to a minimum of Good Condition	3,221,600
Upgrade 6.32 miles of streets in Poor Condition to a minimum of Good Condition	2,213,300
Upgrade 17.21 miles of streets in Fair Condition to a minimum of Good Condition	568,000
Upgrade 2.07 miles of paved sub-standard streets to a minimum of Good Condition (does not include widening to meet City standards)	795,200
Upgrade 1.51 miles of gravel sub-standard streets to a minimum of Good Condition (includes widening to meet City standards)	2,599,300
TOTAL OF ESTIMATED COSTS NOT FUNDED =	\$9,397,400



**City of Cottage Grove
Fiscal Year 2014-15 Budget**

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

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
18,834	8,940	70,000	71000 CONTRACTUAL SERVICES	70,000	70,000	70,000
0	3,608	61,000	79910 ENGINEERING SERVICE FEES	56,480	56,480	56,480
18,834	12,548	131,000	TOTAL MATERIALS AND SERVICES	126,480	126,480	126,480
			CAPITAL OUTLAY			
28,945	84,356	595,865	83000 BUILDINGS AND IMPROVEMENTS	356,540	356,540	356,540
0	0	0	83050 FEDERAL AID URBAN PROJECTS	0	0	0
0	0	1,000	84000 MOTOR VEHICLES	226,000	226,000	226,000
7,509	450	3,050	84010 WORK EQUIPMENT	3,050	3,050	3,050
0	0	0	84030 COMPUTER EQUIPMENT	0	0	0
36,454	84,806	599,915	TOTAL CAPITAL OUTLAY	585,590	585,590	585,590
55,288	97,354	730,915	TOTAL EXPENDITURES	712,070	712,070	712,070



FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 004-495

DEPARTMENT: STREET NON-DEPARTMENTAL

OVERVIEW

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

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

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

- Provide the Bicycle/Footpath Fund \$33,000 for the payment of a 20 year repayment plan of the intra-fund loan that was needed to dismantle and salvage the Chambers Railroad Bridge as well as the payment for engineering fees associated with the construction of a lighted crosswalk near Row River Road and Jim Wright Way intersection.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

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

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS & SERVICES			
48	150	200	70030 ADVERTISING	200	200	200
2,209	1,723	2,090	70100 AUDIT EXPENSE	5,420	5,420	5,420
8,014	8,100	9,000	70400 INSURANCE & BONDS	12,500	12,500	12,500
0	0	0	71000 CONTRACTURAL SERVICES	0	0	0
68	179	300	71600 POSTAGE	300	300	300
559	400	1,000	72000 COMPUTER SUPPLIES & MAINT.	1,500	1,500	1,500
642	551	750	72010 OFFICE SUPPLIES	750	750	750
0	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
261	100	300	74100 PROFESSIONAL ASSOCIATION DUES	300	300	300
724	1,572	1,750	74200 EDUCATION & REGISTRATION FEES	1,750	1,750	1,750
193	257	400	74210 TRAVEL & SUBSISTENCE	400	400	400
551	581	500	74300 EMPLOYEE MEDICAL EXAMS & TESTS	500	500	500
60,481	53,740	52,785	79900 ADMINISTRATIVE FEE	50,910	50,910	50,910
20,000	20,000	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
93,751	87,354	89,225	TOTAL MATERIALS & SERVICES	94,680	94,680	94,680
			DEBIT SERVICE			
0	0	1,220	90110-081 LOAN PRINCIPAL PAYMENT - PERS UAL	1,205	1,205	1,205
0	0	13,180	90110-084 LOAN PRINCIPAL PAYMENT - CITY SHOP	0	0	0
0	0	9,540	90110-085 LOAN PRINCIPAL PAYMENT - VACTOR	2,425	2,425	2,425
0	0	27,835	90110-086 LOAN PRINCIPAL PAYMENT -PROJECT	0	0	0
0	0	0	90110-105 LOAN PRINCIPAL PAYMENT - SWEEPER	30,280	30,280	30,280
0	0	6,000	90111-083 LOAN INTEREST PAYMENT - PERS UAL	6,230	6,230	6,230
0	0	280	90111-087 LOAN INTEREST PAYMENT - CITY SHOP	0	0	0
0	0	290	90111-088 LOAN INTEREST PAYMENT - VACTOR	20	20	20
0	0	5,000	90111-089 LOAN INTEREST PAYMENT - PROJECT	0	0	0
0	0	0	90111-106 LOAN INTEREST PAYMENT - SWEEPER	8,100	8,100	8,100
0	0	40	90115 LOAN TRUSTEE FEE - PERS UAL	40	40	40
0	0	63,385	TOTAL DEBIT SERVICE	48,300	48,300	48,300
			TRANSERS			
39,300	19,300	19,300	90211 TRANSFER TO BICYCLE PATH FUND	33,000	33,000	33,000
83,806	62,358	0	90217 TRANSFER TO DEBT SERVICE	0	0	0
123,106	81,658	19,300	TOTAL TRANSFERS	33,000	33,000	33,000
0	0	90,720	99000 CONTINGENCY	187,405	187,405	187,405
0	0	0	99012 RESERVE FOR FUTURE EXPENDITURE	3,250	3,250	3,250
524,949	606,760	0	99020 ENDING BALANCE	0	0	0
524,949	606,760	90,720	TOTAL CONTINGENCY/ENDING BAL.	190,655	190,655	190,655
741,805	775,772	262,630	TOTAL EXPENDITURES	366,635	366,635	366,635
1,279,013	1,406,399	1,600,485	TOTAL STREET FUND EXPENDITURES	1,697,395	1,697,395	1,697,395

FUND: SPECIAL REVENUE

FUND/DEPARTMENT #:005-510

DEPARTMENT: ASSESSMENT

OVERVIEW

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

BUDGET YEAR OBJECTIVES

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

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Managed and accounted for collections of assessments.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

005-510 ASSESSMENT FUND

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
150,138	150,901	151,325	41010 CARRYOVER	152,140	152,140	152,140
0	0	0	52010 PRINCIPAL - UNBONDED	0	0	0
0	0	0	53010 INTEREST - UNBONDED	0	0	0
0	0	0	TOTAL LID PRINCIPAL & INTEREST	0	0	0
763	789	650	53200 INTEREST INCOME	650	650	650
0	0	1,011,075	54400 LOAN PROCEEDS	1,040,515	1,040,515	1,040,515
150,901	151,690	1,163,050	TOTAL REVENUE	1,193,305	1,193,305	1,193,305
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	0	79900 ADMINISTRATIVE FEE	0	0	0
0	0	160,420	79910 ENGINEERING SERVICE FEES	164,595	164,595	164,595
0	0	160,420	TOTAL MATERIALS AND SERVICES	164,595	164,595	164,595
CAPITAL OUTLAY						
0	0	1,002,630	83000 BUILDINGS & IMPROVEMENTS	1,028,710	1,028,710	1,028,710
DEBT SERVICE						
0	0	0	90110 LOAN PRINCIPAL	0	0	0
0	0	0	90111 LOAN INTEREST	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
150,901	151,690	0	99020 ENDING BALANCE	0	0	0
150,901	151,690	1,163,050	TOTAL EXPENDITURES	1,193,305	1,193,305	1,193,305

FUND: POLICE COMMUNICATIONS

FUND/DEPARTMENT #: 006-610

#: 006-620

DEPARTMENT: SUPPORT SERVICES/911 SERVICES

#: 006-695

OVERVIEW

The department is responsible for emergency and routine communications involving the Cottage Grove Police Department and the 9-1-1 Public Safety Answering Point (PSAP). Department functions include business telephone reception, counter reception, computer entry and records search, police evidence collection and processing, statewide teletype communications, alarm and jail monitoring, communication coordination among agencies, emergency communication with the hearing and speech impaired and miscellaneous clerical tasks. This section operates on a 24-hour basis, seven days per week.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide service to the citizens of our community and the user agencies of Cottage Grove Police Communications.

MAJOR ACCOMPLISHMENTS

- Secure online “Cloud” storage for department data
- Upgrade to Windows 7
- Deployed new evidence barcode system.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
Police Chief	0.20	0.20	0.20	0.20
Police Commander	0.30	0.30	0.30	0.30
Police Corporal	0.40	0.40	0.40	0.30
Administrative Aide	0.25	0.25	0.25	0.25
Communications Specialist	5.00	5.00	5.00	5.00
Temporary Worker	0.13	0.13	0.13	0.13
	6.28	6.28	6.28	6.18

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>2012</i>
Provide efficient response to emergency and non-emergency calls for service, including other agencies.	Number of 911 calls:	6890	6547	6628	6778
	Police Dept. Calls	2014	3276	<Status not available due to server & backup crash	16667
	Ambulance Calls	783	1060	<Status not available due to server & backup crash	693
	Fire Calls	63	99	<Status not available due to server & backup crash	44

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

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
12,185	47,886	60,000	41010 CARRYOVER	19,000	19,000	19,000
48,184	47,797	47,474	51030 911 SERVICE CONTRACT	47,107	47,107	47,107
87,908	89,919	89,966	51031 911 TELEPHONE TAX	85,495	85,495	85,495
136,092	137,716	137,440	TOTAL INTERGOVERNMENTAL	132,602	132,602	132,602
25	109	25	53200 INTEREST INCOME	25	25	25
770	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
493,998	415,655	469,515	55001 TRANSFER FROM GEN. FUND	540,205	540,205	540,205
642,300	601,366	666,980	TOTAL REVENUE	691,832	691,832	691,832

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

006-610 SUPPORT SERVICES

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
11,926	12,182	12,470	60500 POLICE CHIEF - .14 FTE	12,620	12,620	12,620
9,220	14,775	15,440	60510 POLICE COMMANDER - .20 FTE	15,390	15,390	15,390
15,043	2,074	12,360	60520 POLICE CORPORAL - .20 FTE	13,965	13,965	13,965
6,648	6,780	6,700	60540 ADMINISTRATIVE AIDE - .15 FTE	7,035	7,035	7,035
148,985	156,251	154,355	60551 COMMUNICATIONS SPECIALISTS - 3.35 FTE	159,610	159,610	159,610
0	0	3,745	61000 TEMPORARY WORKER - .09 FTE	3,635	3,635	3,635
19,498	20,753	21,325	61100 OVERTIME	21,850	21,850	21,850
5,622	6,580	6,435	61200 HOLIDAY PAY	6,610	6,610	6,610
1,923	1,686	2,700	62010 WORKERS' COMPENSATION	3,010	3,010	3,010
1,187	1,715	1,985	62020 UNEMPLOYMENT	2,015	2,015	2,015
16,194	17,026	19,850	62030 FICA	20,505	20,505	20,505
180	180	200	63010 LIFE INSURANCE	200	200	200
39,016	43,058	51,900	63020 RETIREMENT	53,665	53,665	53,665
1,010	1,169	1,275	63030 DISABILITY INSURANCE	1,445	1,445	1,445
64,730	69,565	76,275	63040 HEALTH INSURANCE	80,555	80,555	80,555
341,183	353,794	387,015	TOTAL PERSONNEL SERVICES	402,110	402,110	402,110
MATERIALS AND SERVICES						
406	503	525	70900 PRINTING, BINDING & COPYING	525	525	525
8,932	1,392	9,000	71000 CONTRACTUAL SERVICES	9,000	9,000	9,000
0	558	1,000	71210 CLOTHING ALLOWANCE	1,000	1,000	1,000
3,985	3,459	4,000	71520 TELEPHONE	4,000	4,000	4,000
143	0	300	71710 EQUIPMENT MAINT. & REPAIR	300	300	300
1,237	480	1,600	72000 COMPUTER SERVICE & SUPPLIES	1,600	1,600	1,600
897	1,003	875	72010 OFFICE SUPPLIES	875	875	875
262	280	280	72030 BOOKS, MAPS & PERIODICALS	280	280	280
496	27	500	73600 MISC. SUPPLIES & EXPENSE	500	500	500
90	50	125	74100 PROFESSIONAL ASSOC. DUES	125	125	125
875	960	900	74200 EDUCATION & REGISTRATION	900	900	900
600	0	500	74210 TRAVEL & SUBSISTENCE	500	500	500
571	140	600	74400 RECRUITMENT EXPENSE	600	600	600
18,493	8,852	20,205	TOTAL MATERIALS AND SERVICES	20,205	20,205	20,205
CAPITAL OUTLAY						
100	0	500	84010 WORK EQUIPMENT	500	500	500
309	245	500	84020 OFFICE FURNITURE & EQUIP.	500	500	500
0	0	500	84030 COMPUTER EQUIPMENT	500	500	500
409	245	1,500	TOTAL CAPITAL OUTLAY	1,500	1,500	1,500
360,085	362,891	408,720	TOTAL EXPENDITURES	423,815	423,815	423,815

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

006-620 911 SERVICES

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
5,421	5,537	5,670	60500 POLICE CHIEF .06 FTE	5,740	5,740	5,740
4,610	7,388	7,720	60510 POLICE COMMANDER - .10 FTE	7,700	7,700	7,700
7,510	832	6,200	60520 POLICE CORPORAL - .10 FTE	6,975	6,975	6,975
4,251	4,335	4,450	60540 ADMINISTRATIVE AIDE - .10 FTE	4,500	4,500	4,500
73,467	77,224	73,810	60551 COMMUNICATIONS SPECIALISTS - 1.65 FTE	78,630	78,630	78,630
0	0	1,935	61000 TEMPORARY WORKER - .04 FTE	1,875	1,875	1,875
9,617	10,226	10,500	61100 OVERTIME	10,650	10,650	10,650
2,773	3,243	3,450	61200 HOLIDAY PAY	3,550	3,550	3,550
942	826	1,360	62010 WORKERS' COMPENSATION	1,550	1,550	1,550
554	851	955	62020 UNEMPLOYMENT	1,005	1,005	1,005
8,031	8,442	9,665	62030 FICA	10,185	10,185	10,185
91	91	100	63010 LIFE INSURANCE	100	100	100
19,304	20,634	25,180	63020 RETIREMENT	26,595	26,595	26,595
504	582	640	63030 DISABILITY INSURANCE	720	720	720
32,196	34,602	38,000	63040 HEALTH INSURANCE	40,000	40,000	40,000
169,272	174,812	189,635	TOTAL PERSONNEL SERVICES	199,775	199,775	199,775
MATERIALS AND SERVICES						
48,184	47,797	47,800	71000 CONTRACTUAL SERVICES	47,107	47,107	47,107
2,048	2,096	2,500	71520 TELEPHONE	2,500	2,500	2,500
2,922	1,232	3,100	71730 RADIO MAINT. & REPAIR	3,100	3,100	3,100
297	849	1,000	72000 COMPUTER SERVICE & SUPPLIES	1,000	1,000	1,000
618	576	500	72010 OFFICE SUPPLIES	500	500	500
144	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
146	0	200	73600 MISC. SUPPLIES & EXPENSE	200	200	200
70	0	240	74100 PROFESSIONAL ASSOCIATION DUES	240	240	240
596	240	600	74200 EDUCATION & REGISTRATION	600	600	600
0	0	500	74210 TRAVEL & SUBSISTENCE	500	500	500
189	70	500	74400 RECRUITMENT EXPENSE	500	500	500
55,214	52,860	57,090	TOTAL MATERIALS AND SERVICES	56,397	56,397	56,397
CAPITAL OUTLAY						
134	462	500	84010 WORK EQUIPMENT	500	500	500
0	500	500	84040 RADIO EQUIPMENT	500	500	500
134	962	1,000	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000
224,619	228,635	247,725	TOTAL EXPENDITURES	257,172	257,172	257,172

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

006-695 NON-DEPARTMENTAL

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			DEBT SERVICE			
0	0	1,775	90110 PERS BOND DEBT - PRINCIPAL	1,750	1,750	1,750
0	0	8,705	90111 PERS BOND DEBT - INTEREST	9,040	9,040	9,040
0	0	55	90112 PERS TRUSTEE ANNUAL FEE	55	55	55
0	0	10,535	TOTAL DEBT SERVICE	10,845	10,845	10,845
9,579	9,840	0	90217 TRANSFER TO DEBT SERVICE	0	0	0
0	0	0	99000 CONTINGENCY	0	0	0
45,417	1	0	99020 ENDING BALANCE	0	0	0
54,996	9,841	10,535	TOTAL EXPENDITURES	10,845	10,845	10,845
639,701	601,366	666,980	TOTAL POLICE COMMUNICATIONS	691,832	691,832	691,832

FUND: NARCOTICS FORFEITURE FUND

FUND/DEPARTMENT #: 007-170

DEPARTMENT: N/A

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide tactical team safety equipment and training and support for special operations.

BUDGET YEAR OBJECTIVES

- Use funds as necessary to continue upgrading of entry team equipment.
- Continue specialized training.
- Support HIDTA (High Intensity Drug Trafficking Area) with narcotics K-9 and handler.
- Continued Drug Interdiction on I-5.
- Continue to work with DEA (Task Force Officer).

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-2013

- Standardized and upgraded entry team equipment.
- Continue to provide training in the following areas: hazardous operations, active shooter, hostage rescue, personal defense and barricaded subject.
- Provided drug interdiction training and equipment including specialized equipment for vehicle interdiction.
- Assist Drug Enforcement Association with assignment of a Task Force Officer to assist in joint investigations.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

007-170 NARCOTICS FORFEITURE FUND

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
195,099	188,311	131,000	41010 CARRYOVER	216,000	216,000	216,000
911	867	600	53200 INTEREST REVENUE	600	600	600
27,287	27,603	94,140	54060 MISCELLANEOUS REVENUE	1,000	1,000	1,000
223,296	216,781	225,740	TOTAL REVENUE	217,600	217,600	217,600
EXPENDITURES						
PERSONNEL SERVICES						
0	789	10,500	61110 OVERTIME	10,500	10,500	10,500
0	23	455	62010 WORKERS COMPENSATION	455	455	455
0	4	100	62020 UNEMPLOYMENT	100	100	100
0	59	910	62030 FICA	910	910	910
0	1	20	63010 LIFE INSURANCE	20	20	20
0	159	2,225	63020 RETIREMENT	2,225	2,225	2,225
0	3	100	63030 DISABILITY INSURANCE	100	100	100
0	179	2,050	63040 HEALTH INSURANCE	2,050	2,050	2,050
0	1,217	16,360	TOTAL PERSONNEL SERVICES	16,360	16,360	16,360
MATERIALS AND SERVICES						
1,300	258	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	2,425	2,600	74200 EDUCATION & REGISTRATION	2,600	2,600	2,600
0	1,786	1,800	74210 TRAVEL & SUBSISTENCE	1,800	1,800	1,800
2,200	1,116	15,000	74700 TACTICAL TRAINING	15,000	15,000	15,000
0	0	0	74710 INVESTIGATION EXPENSE	0	0	0
0	0	6,000	74720 INFORMANTS	6,000	6,000	6,000
3,922	0	10,000	74730 DRUG ENFORCEMENT EXPENSE	10,000	10,000	10,000
0	885	0	74740 DRUG FORFEITURE EXPENSE	0	0	0
801	289	2,000	74770 POLICE STORAGE FACILITY	2,000	2,000	2,000
1,035	1,130	0	79900 ADMINISTRATION CHARGES	0	0	0
9,258	7,888	42,400	TOTAL MATERIALS AND SERVICES	42,400	42,400	42,400
CAPITAL OUTLAY						
0	43,927	0	84000 MOTOR VEHICLES	45,000	45,000	45,000
24,466	2,870	40,000	84010 WORK EQUIPMENT	40,000	40,000	40,000
0	0	2,500	84040 RADIO EQUIPMENT	2,500	2,500	2,500
0	1,756	10,000	84060 TACTICAL EQUIPMENT	10,000	10,000	10,000
24,466	48,554	52,500	TOTAL CAPITAL OUTLAY	97,500	97,500	97,500
DEBT SERVICE						
0	0	234	90110 PRINCIPAL - PERS UAL	235	235	235
0	0	1,149	90111 INTEREST - PERS UAL	1,195	1,195	1,195
0	0	7	90115 TRUSTEE FEE - PERS UAL	10	10	10
0	0	1,390	TOTAL DEBT SERVICE	1,440	1,440	1,440
1,262	1,296	0	90217 TRANSFER TO DEBT SERVICE	0	0	0
0	0	113,090	99000 CONTINGENCY	59,900	59,900	59,900
188,311	157,826	0	99020 ENDING BALANCE	0	0	0
223,296	216,781	225,740	TOTAL EXPENDITURES	217,600	217,600	217,600

DEPARTMENT: BICYCLE AND FOOTPATH

OVERVIEW

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

OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Assist with the installation of a crosswalk at the intersection of Row River Road and Jim Wright Way.
- Continue to maintain and ensure functionality of the bicycle/pedestrian system.
- Purchase blower to keep pedestrian/bike trails free of debris.
- Maintain BLM's portion of the Row River Trail.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Installed additional lighting on the east side of Gateway Boulevard at the bicycle/pedestrian crossing to provide additional safety.
- Performed mowing and brush control along all off-street bike paths.
- Performed annual re-striping of all on-street bike lanes.



DID YOU KNOW?

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

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

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

011-110 BICYCLE & FOOTPATH FUND

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
23,851	25,277	26,200	41010 CARRYOVER	21,690	21,690	21,690
5,297	5,337	4,985	51020 STATE HIGHWAY APPORTIONMENT	5,125	5,125	5,125
0	0	0	51120 FEDERAL GRANT	0	0	0
0	0	0	51130 STATE & LOCAL GRANTS	0	0	0
88	136	75	53200 INTEREST INCOME	75	75	75
0	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
0	0	0	54095 BLM ROW RIVER TRAIL MAINTENANCE	27,500	27,500	27,500
0	0	0	54097 ODOT ROW RIVER ROAD CROSSWALK	70,000	70,000	70,000
0	0	875	55001 TRANSFER FROM GENERAL FUND	0	0	0
39,300	19,300	19,300	55003 TRANSFER FROM STREET FUND	33,000	33,000	33,000
0	0	0	55024 TSFR FROM RR BRIDGE TRUST	0	0	0
0	0	0	55030 INTRAFUND LOAN FROM STORM SDC	0	0	0
68,536	50,050	51,435	TOTAL REVENUE	157,390	157,390	157,390
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	2,000	71000 CONTRACTUAL SERVICES	2,000	2,000	2,000
0	0	0	71540 FUEL & LUBRICANTS	6,900	6,900	6,900
0	0	0	71710 EQUIPMENT MAINTENANCE & REPAIR	4,530	4,530	4,530
16,455	170	675	79900 ADMINISTRATION CHARGES	355	355	355
0	0	0	79910 ENGINEERING FEES	13,600	13,600	13,600
16,455	170	2,675	TOTAL MATERIALS AND SERVICES	27,385	27,385	27,385
CAPITAL OUTLAY						
7,504	4,224	25,960	83000 BUILDINGS & IMPROVEMENTS	93,450	93,450	93,450
0	0	3,500	84010 WORK EQUIPMENT	7,500	7,500	7,500
7,504	4,224	29,460	TOTAL CAPITAL OUTLAY	100,950	100,950	100,950
DEBT SERVICE						
19,300	19,300	19,300	90110 INTRAFUND LOAN PRINCIPAL PAYMENT	19,300	19,300	19,300
0	0	0	90201 TRANSFER TO GENERAL FUND	8,600	8,600	8,600
0	0	0	90217 TRANSFER TO DEBT SERVICE	0	0	0
0	0	0	99000 CONTINGENCY	1,155	1,155	1,155
25,277	26,356	0	99020 ENDING BALANCE	0	0	0
68,536	50,050	51,435	TOTAL EXPENDITURES	157,390	157,390	157,390

DEPARTMENT:

OVERVIEW

The Building Inspection Program of the Community Development Department has its own fund as required by Oregon State statute. The Building Inspection Program is responsible for comprehensive building inspection and fire/life safety plan review services including code interpretation and enforcement for all adopted codes in the development community. These critical functions include state mandated permit issuance, plan review, and inspection for Structural, Fire, Electrical, Mechanical, Plumbing, and Manufactured Dwelling. Work is also carried out to implement the Residential Dwelling Code and the Abatement of Dangerous Buildings. All functions are performed by certified staff as required by statute for each code. The program is provided through a contract with the Building Department, LLC, under the direction of the Community Development Director.

OPERATIONAL OBJECTIVES

- Provide building inspection program services in a timely, efficient consistent and accurate manner.
- Provide daily building inspection services, including electrical through the contract provider.
- Coordinate Fire Marshal activities with South Lane County Fire and Rescue District and State Fire Marshal.
- Keep updated and educated on changes to State statutes, administrative rules, and uniform codes as they relate to the development industry.
- Undertake the code enforcement activities related to building and nuisance programs.

BUDGET YEAR OBJECTIVES

- Continue to implement and monitor the State of Oregon “e-permit” program for all building inspection activities.
- Ensure that only costs directly related to the building inspections are assigned to this fund.
- Closely monitor the building industry as it relates to this fund.
- Maintain an average turnaround time for building permits of ten working days or less for new single family and duplex dwellings.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2013-14

- Maintained an average turnaround time for Type I Land Use Review of 3.5 working days for new single family and duplex construction.

- Maintained an average turnaround time for building permit review of 6 working days by Engineering, and 7 working days by the building official for new single family and duplex construction.
- Continued on-going administrative and user training for the “ePermit” program.
- Providing assistance to property owners and contractors in the use of the “ePermit” program.

NO SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2013-14

FULL-TIME EQUIVALENT POSITIONS					
Position	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Adopted 2013-14	Proposed 2014-15
Community Development Dir.	0.20	0.20	0.20	0.10	0.10
Planning Technician	-	-	-	-	-
Permit Specialist	-	0.75	0.75	-	-
Building Official	-	-	-	-	-
Administrative Assistant CD	-	-	-	0.45	0.45
Clerical Assistant	0.75	0.75	-	-	-
	0.95	1.70	0.95	0.55	0.55



DID YOU KNOW?

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

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

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

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

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	<i>Actual Figures</i>				
Closely monitor fund due Building Industry uncertainty	Comparison of value for all permits issued by calendar year in millions of dollars	2010	2011	2012	2013	2014*
		\$ 4.4	\$ 6.86	\$12.91	\$8.83	\$3.81
	Percent Change previous year	-59.5%	64.1%	53.1%	-31.6%	n/a

*4 months only

<i>Strategy</i>	<i>Measure</i>	<i>Actual Figures</i>			
Provide Services to meet state regarding building inspection and fire/life safety requirements	Permits Monitored	2011	2012	2013	2014* (*Jan-Apr)
	Residential Structural	25	45	55	23
	<i>includes</i>				
	Additions & Alterations	3	28	45	19
	New Single Family Dwelling	8	5	5	2
	New Duplex	1	0	0	0
	Repair - including Fire Damage	1	5	5	2
	Replacement	1	7	0	0
	Residential-Public Works	4	12	10	4
	Residential -Plumbing	19	31	69	30
	Residential-Mechanical	40	66	89	41
	Residential-Manuf. Dwelling	1	0	0	0
	Residential-Electrical	50	64	112	59
	Residential-Demolition	2	2	1	1
	Commercial Structural	36	35	17	11
	Commercial-Site Develop.	0	1	2	0
	Commercial- Public Works	2	4	1	1
	Commercial-Plumbing	5	10	19	8
	Commercial- Mechanical	10	15	21	3
	Commercial-Fire System	2	5	4	2
	Commercial-Electrical	51	66	52	22
	Commercial -Demolition	0	2	0	0
	Signs	9	9	8	4
	Total Permits	256	367	460	209



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

2014-15

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
REVENUE						
4,426	574	4,805	41010 CARRYOVER	7,000	7,000	7,000
179,074	160,953	160,000	45210 BUILDING INSPECTION FEES	160,000	160,000	160,000
17,351	16,156	20,000	45211 BLDG. PERMIT STATE SURCHARGE	20,000	20,000	20,000
28,928	44,464	100,000	45212 CONSTRUCTION EXCISE TAX	100,000	100,000	100,000
9,572	9,566	10,000	45217 TECHNOLOGY FEE	10,000	10,000	10,000
29,272	22,780	25,000	45220 ELECTRICAL INSPECTION FEES	25,000	25,000	25,000
0	0	0	45221 ELECTRICAL BULK LABELS	0	0	0
264,197	253,918	315,000	TOTAL PERMIT REVENUE	315,000	315,000	315,000
174	93	0	53200 INTEREST INCOME	0	0	0
0	132	0	54060 MISCELLANEOUS REVENUE	0	0	0
0	0	20,825	55001 TRANSFER FROM GENERAL FUND	15,630	15,630	15,630
268,797	254,717	340,630	TOTAL REVENUE	337,630	337,630	337,630
EXPENDITURES						
PERSONNEL SERVICES						
8,455	8,633	8,840	60300 COMMUNITY DEVELOPMENT DIR. .10 FTE	8,950	8,950	8,950
0	0	19,800	60410 ADMINISTRATIVE AIDE - CD .45 FTE	20,040	20,040	20,040
23,540	11,351	0	60425 PERMIT SPECIALIST	0	0	0
0	283	0	61100 OVERTIME PAY	0	0	0
129	60	95	62010 WORKERS' COMPENSATION	105	105	105
155	166	245	62020 UNEMPLOYMENT	250	250	250
2,380	1,533	2,480	62030 FICA	2,510	2,510	2,510
38	8	30	63010 LIFE INSURANCE	30	30	30
4,044	1,811	4,940	63020 RETIREMENT	5,000	5,000	5,000
216	49	175	63030 DISABILITY INSURANCE	200	200	200
13,065	3,129	9,430	63040 HEALTH INSURANCE	9,760	9,760	9,760
52,021	27,022	46,035	TOTAL PERSONNEL SERVICES	46,845	46,845	46,845
MATERIALS AND SERVICES						
1,482	1,147	1,800	70400 INSURANCE AND BONDS	2,250	2,250	2,250
796	656	1,000	71520 TELEPHONE	1,000	1,000	1,000
108	108	110	71560 COMMUNICATIONS SERVICE	110	110	110
47	64	200	71600 POSTAGE	200	200	200
1,716	263	2,000	72000 COMPUTER PROGRAM & SUPPLIES	2,000	2,000	2,000
69	295	500	72010 OFFICE SUPPLIES	500	500	500
0	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
452	0	3,000	72050 COMPUTER EQUIPMENT	3,000	3,000	3,000
0	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
0	10,329	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
0	0	100	74100 PROFESSIONAL ASSOC. DUES	100	100	100
0	0	300	74200 EDUCATION & REGISTRATION	300	300	300
0	0	200	74210 TRAVEL & SUBSISTENCE	200	200	200
130,088	120,604	125,000	74600 BUILDING INSPECTION SERVICES	125,000	125,000	125,000
23,092	11,193	20,000	74610 BLDG. INSP. STATE SURCHARGE	20,000	20,000	20,000

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

013-000 BUILDING INSPECTION PROGRAM FUND

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
22,638	16,145	18,750	74620 ELECTRICAL INSP. SERVICES	18,750	18,750	18,750
30,533	39,922	96,000	74630 SCHOOL CONSTRUCTION EXCISE TAX	96,000	96,000	96,000
3,996	19,400	23,980	79900 ADMINISTRATIVE FEE	19,675	19,675	19,675
215,017	220,126	293,290	TOTAL MATERIALS AND SERVICES	289,435	289,435	289,435
			DEBT SERVICE			
0	0	220	90110 PRINCIPAL - PERS UAL	220	220	220
0	0	1,080	90111 INTEREST - PERS UAL	1,120	1,120	1,120
0	0	5	90115 TRUSTEE FEE - PERS	10	10	10
0	0	1,305	TOTAL DEBT SERVICE	1,350	1,350	1,350
1,186	1,218	0	90217 TRANSFER TO DEBT SERVICE	0	0	0
0	0	0	99000 CONTINGENCY	0	0	0
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
574	6,350	0	99020 ENDING BALANCE	0	0	0
268,797	254,717	340,630	TOTAL EXPENDITURES	337,630	337,630	337,630

FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 020-120

DEPARTMENT: HOUSING REHABILITATION

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Continue to maintain compliance with HUD and OHCS requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.
- Complete audit of old yearly program income reports to determine if the money in this fund can be defederalized without going through the consortium. If there are funds that can be used without going through the consortium then use them subject to HUD restrictions.
- If the funds require that they go through the consortium go through that process to transfer the funds so they can be lent out.

**City of Cottage Grove
Fiscal Year 2014-15 Budget**

020-120 HOUSING REHAB. LOAN FUND

2011-12 ACTUAL	2012-13 ACTUAL	2013-14 BUDGET	DESCRIPTION	2014-15		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
444,531	446,789	448,100	41010 CARRYOVER	451,125	451,125	451,125
2,258	2,337	2,000	53200 INTEREST REVENUE	2,000	2,000	2,000
446,789	449,126	450,100	TOTAL REVENUE	453,125	453,125	453,125
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	0	440,000	77600 CDBG LOANS	443,025	443,025	443,025
0	0	100	79900 ADMIN FEE	100	100	100
0	0	450,100	TOTAL MATERIALS AND SERVICES	453,125	453,125	453,125
446,789	449,126	0	99020 ENDING BALANCE	0	0	0
446,789	449,126	450,100	TOTAL EXPENDITURES	453,125	453,125	453,125