

**CITY OF COTTAGE GROVE**

**GENERAL FUND BUDGET SUMMARY**

<b>DEPARTMENT</b>	<b>FY2009-10 ACTUAL</b>	<b>FY2010-11 ACTUAL</b>	<b>FY2011-12 ACTUAL</b>	<b>FY2012-13 BUDGET</b>	<b>FY2013-14 ADOPTED</b>
<b>Administrative:</b>					
City Council	29,974	26,167	28,393	35,300	38,150
City Manager	224,534	240,112	262,389	265,680	285,040
City Attorney	52,615	53,362	53,517	65,000	66,220
Finance	304,637	278,435	284,421	306,590	307,620
<b>Total Administration</b>	<b>611,760</b>	<b>598,076</b>	<b>628,720</b>	<b>672,570</b>	<b>697,030</b>
<b>Public Safety:</b>					
Police Operations	2,031,908	1,975,293	2,139,281	2,346,405	2,422,990
Municipal Court	88,535	87,486	86,571	100,225	99,425
Court Support Services	46,781	48,631	52,483	57,465	57,800
Youth Peer Court	21,187	21,360	22,127	25,650	26,480
<b>Total Public Safety</b>	<b>2,188,411</b>	<b>2,132,770</b>	<b>2,300,462</b>	<b>2,529,745</b>	<b>2,606,695</b>
<b>Public Works:</b>					
Building Maintenance	130,759	143,706	147,516	174,025	176,985
Parks	134,716	1,011,074	269,423	333,965	145,185
Engineering	239,650	234,687	248,438	284,390	288,425
Broadband Services	348,622	420,954	426,610	420,175	833,065
<b>Total Public Works</b>	<b>853,747</b>	<b>1,810,421</b>	<b>1,091,987</b>	<b>1,212,555</b>	<b>1,443,660</b>
<b>Community Development</b>	<b>1,087,599</b>	<b>586,479</b>	<b>529,639</b>	<b>617,623</b>	<b>552,508</b>
<b>Community Services:</b>					
Library	322,983	320,785	331,663	372,340	381,090
Community Center	123,646	130,847	141,142	144,945	152,060
Community Promotions	109,942	101,497	109,378	114,950	109,950
<b>Total Community Services</b>	<b>556,571</b>	<b>553,129</b>	<b>582,183</b>	<b>632,235</b>	<b>643,100</b>
<b>TOTALS:</b>	<b>5,298,088</b>	<b>5,680,875</b>	<b>5,132,991</b>	<b>5,664,728</b>	<b>5,942,993</b>
Non-Departmental	2,224,500	2,512,637	982,605	1,719,677	1,813,215
<b>TOTAL GENERAL FUND</b>	<b>7,522,588</b>	<b>8,193,512</b>	<b>6,115,596</b>	<b>7,384,405</b>	<b>7,756,208</b>



City of Cottage Grove  
Fiscal Year 2013-14 Budget

01-00 GENERAL FUND  
REVENUE

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
1,567,536	1,722,493	1,720,000	41010 CARRYOVER	1,811,720	1,811,720	1,811,720
3,643,842	3,768,954	3,780,000	42010 CURRENT PROPERTY TAX	3,799,185	3,799,185	3,799,185
101,086	60,769	80,000	42012 DELINQUENT PROPERTY TAX	80,000	80,000	80,000
9,278	1,608	2,000	42013 IN LIEU OF TAX-HOUSING AUTH	1,640	1,640	1,640
248,460	0	0	42014 REFUND - URBAN RENEWAL TAX	0	0	0
0	5,682	0	42015 REPAYMENT EZ EXEMPTION	0	0	0
81,586	90,589	80,000	42020 ROOM TAX	82,000	82,000	82,000
4,084,251	3,927,603	3,942,000	TOTAL TAXES	3,962,825	3,962,825	3,962,825
215,191	231,917	210,000	43011 FRANCHISE FEE - PACIFIC POWER	300,000	300,000	300,000
26,140	26,664	22,000	43012 FRANCHISE FEE - EPUD	31,200	31,200	31,200
48,588	47,115	45,000	43020 FRANCHISE FEE - CENTURY LINK	45,000	45,000	45,000
62,399	62,068	60,000	43030 FRANCHISE FEE - NW NATURAL	72,000	72,000	72,000
40,280	41,172	40,000	43040 FRANCHISE FEE - CG GARBAGE	40,000	40,000	40,000
30,847	29,062	28,000	43050 FRANCHISE FEE - CHARTER COMMS	26,000	26,000	26,000
423,445	437,997	405,000	TOTAL FRANCHISE FEES	514,200	514,200	514,200
0	0	0	44005 ROW RIVER TRAIL ROW PERMIT	17,500	17,500	17,500
1,188	1,100	850	44010 OLCC PERMITS	1,000	1,000	1,000
125	175	125	44020 BUSINESS LICENSE	125	125	125
1,266	1,096	800	44040 DOG LICENSE	800	800	800
0	0	0	44045 DOG IMPOUND FEES	900	900	900
1,670	775	800	44050 PARKING PERMITS	600	600	600
1,870	795	600	44070 SIDEWALK & CURB CUT PERMITS	600	600	600
6,119	3,941	3,175	TOTAL PERMIT REVENUE	21,525	21,525	21,525
3,615	3,705	2,500	45200 LIEN SEARCH FEES	3,000	3,000	3,000
33,122	26,560	20,000	45201 PLANNING SERVICE FEES	20,000	20,000	20,000
601	379	700	45202 ENGINEERING SEWER CONN. INSP. FEES	700	700	700
3	1,267	1,100	45213 TECHNOLOGY FEE - PLANNING	1,000	1,000	1,000
3	52	50	45215 TECHNOLOGY FEE - ENGINEERING	100	100	100
0	171	0	45217 TECHNOLOGY FEE - BUILDING	0	0	0
0	68,768	0	45302 ADMIN FEE - WATER FUND	77,355	77,355	77,355
40,830	60,481	53,740	45303 ADMIN FEE - STREET FUND	52,785	52,785	52,785
0	4,962	1,380	45309 ADMIN FEE - IND PARK OPS	3,375	3,375	3,375
10,235	0	17,475	45310 ADMIN FEE - STORM DRAIN	15,495	15,495	15,495
95	16,455	170	45311 ADMIN FEE - BIKE AND FOOT PATH	675	675	675
35	109	1,480	45312 ADMIN FEE - ROW RIVER URD	0	0	0
16,430	3,996	19,400	45313 ADMIN FEE - BLDG INSPEC.FUND.	23,980	23,980	23,980
68,865	68,806	17,210	45323 ADMIN FEE - WASTEWATER	77,440	77,440	77,440
68,775	17,487	12,960	45332 ADMIN FEE - WATER RESERVE	38,490	38,490	38,490
0	12,928	6,830	45335 ADMIN FEE - WW RESERVE	41,705	41,705	41,705
13,025	10,978	12,440	45336 ADMIN FEE - STORM DRAIN RES	10,600	10,600	10,600
1,455	1,035	1,130	45338 ADMIN FEE - FORFEITURE FUND	3,040	3,040	3,040
6,465	598	760	45341 ADMIN FEE - WATER SDC FUND	4,305	4,305	4,305
16,410	688	1,550	45342 ADMIN FEE - STREET SDC FUND	65	65	65
6,275	878	740	45343 ADMIN FEE - WW SDC FUND	8,845	8,845	8,845
10,245	705	1,060	45344 ADMIN FEE - STORM DRAIN SDC	21,845	21,845	21,845
1,265	2,373	1,910	45345 ADMIN FEE - PARKS SDC FUND	1,130	1,130	1,130
74,409	142,638	310,000	45400 ENGINEERING FEES - OTHER	332,000	332,000	332,000
895	1,720	0	45500 MISC. ENGINEERING PERMITS	0	0	0
441,728	447,738	553,345	TOTAL CHARGES FOR SERVICES	737,930	737,930	737,930

City of Cottage Grove  
Fiscal Year 2013-14 Budget

01-00 GENERAL FUND  
REVENUE

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
60,895	56,700	57,000	46010 TRAFFIC FINES	50,000	50,000	50,000
2,997	1,810	1,100	46020 PARKING FINES	1,100	1,100	1,100
0	0	0	46030 ANIMAL CONTROL FINES	100	100	100
8,319	7,651	5,000	46040 COURT COSTS	6,000	6,000	6,000
2,207	1,228	1,000	46050 COURT APPOINTED ATTORNEY FEES	1,200	1,200	1,200
29,005	23,303	20,000	46060 CRIMES	25,000	25,000	25,000
7,216	6,457	11,000	46080 RESTITUTION	11,000	11,000	11,000
14,380	12,693	10,000	46085 COURT SURCHARGES/FEES	6,000	6,000	6,000
3,010	2,454	2,000	46090 COURT CREDIT CARD FEES	1,600	1,600	1,600
518	609	500	46095 COURT ADMINISTRATION FEES	0	0	0
4,977	4,399	3,900	46100 LIBRARY FINES	3,900	3,900	3,900
1,000	355	500	46300 MISCELLANEOUS FINES	500	500	500
134,522	117,659	112,000	TOTAL FINES & FORFEITURES	106,400	106,400	106,400
4,657	14,616	15,000	50300 LEASE REVENUE	15,000	15,000	15,000
80,927	90,761	85,000	51010 STATE REVENUE SHARING	85,000	85,000	85,000
111,254	124,249	110,000	51011 OLCC LIQUOR TAX	110,000	110,000	110,000
14,627	14,203	12,000	51012 CIGARETTE TAX	12,000	12,000	12,000
1,000	0	1,000	51040 LIBRARY STATE PER CAPITA	1,000	1,000	1,000
36,194	0	208,888	51120 FEDERAL GRANTS	170,088	170,088	170,088
344,591	292,429	44,682	51130 STATE & LOCAL GRANTS	54,000	54,000	54,000
0	0	0	51140 BOHEMIA PARK IMPROVEMENT GRANT	0	0	0
39,717	41,068	42,415	51410 S LANE COUNTY FIRE AND RESCUE	45,120	45,120	45,120
405	850	1,000	51520 FEMA TRAINING REIMBURSEMENT	0	0	0
0	0	3,000	51525 CLASS FEES	0	0	0
633,371	578,175	522,985	TOTAL INTERGOVERNMENTAL	492,208	492,208	492,208
10,801	11,500	9,000	53200 INTEREST INCOME	6,000	6,000	6,000
11,751	11,822	6,000	53210 INTEREST FROM TAXES	9,000	9,000	9,000
22,552	23,322	15,000	TOTAL INTEREST REVENUE	15,000	15,000	15,000
20	43	0	54010 CREDIT BUREAU REVENUE	0	0	0
14,518	16,291	12,000	54030 COMMUNITY CENTER RENTAL FEES	13,500	13,500	13,500
170	1,500	1,000	54035 POLICE/ACCIDENT REPORTS	1,500	1,500	1,500
1,903	2,157	1,500	54040 LIBRARY PHOTOCOPY REVENUE	1,200	1,200	1,200
28,688	0	0	54045 SOUTH LANE MENTAL HEALTH - MATCH	0	0	0
3,400	1,965	8,000	54050 AUCTION PROCEEDS	4,000	4,000	4,000
16,268	11,796	8,000	54060 MISCELLANEOUS REVENUE	9,000	9,000	9,000
28,577	30,000	28,800	54070 BROADBAND SVCS.- LOCAL AGENCIES	28,800	28,800	28,800
22,294	15,722	23,000	54080 BROADBAND SVCS.-OTHER	10,000	10,000	10,000
25,016	20,254	20,500	54085 BROADBAND SVCS. - CREDIT CARD	15,000	15,000	15,000
300,140	263,138	100	54100 DONATIONS	100	100	100
9,036	7,885	7,900	54200 LIBRARY CARDS	7,500	7,500	7,500
407	584	100	54230 LOST & DAMAGED BOOK REIMB.	300	300	300
1,850	0	0	54260 MAYOR'S CONFERENCE SPONSORSHIPS	0	0	0
427,699	0	0	54400 LOAN PROCEEDS	0	0	0
879,986	371,335	110,900	TOTAL MISCELLANEOUS REVENUE	90,900	90,900	90,900
0	0	0	55005 TRANSFER FROM DEBT SERVICE FUND	3,500	3,500	3,500
8,193,512	7,630,264	7,384,405	TOTAL REVENUE	7,756,208	7,756,208	7,756,208

FUND: GENERAL

FUND/DEPARTMENT #: 01-33

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.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-13**

- Conducted annual City Manger evaluation.
- Conducted interviews and appointed Municipal Court Judge.
- Held Goal Setting Session.

**PERFORMANCE MEASURES**

<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual to May, 2013 2012-13
Ordinances & Resolutions	48	46	44	16
# of Council Meetings	28	30	25	18
# of Public Hearings	11	17	12	4
# of Work Sessions	7	5	2	5
# of Agenda Sessions	*	9 (Jan-June)	13	8

\* Not measured or unavailable

**City of Cottage Grove  
Fiscal Year 2013-14 Budget**

**01 GENERAL FUND  
01-33 CITY COUNCIL**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	0	100	70030 ADVERTISING	100	100	100
195	76	200	70800 MEETING EXPENSE	200	200	200
303	315	300	71520 TELEPHONE	300	300	300
119	93	150	71600 POSTAGE	200	200	200
243	116	150	72010 OFFICE SUPPLIES	150	150	150
15	27	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	0	72100 MINOR EQUIPMENT & TOOLS	2,800	2,800	2,800
643	293	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
14,741	15,640	20,750	74100 PROFESSIONAL ASSOC. DUES	20,750	20,750	20,750
1,930	2,560	3,300	74200 EDUCATION & REGISTRATION	3,300	3,300	3,300
5,258	9,273	10,000	74210 TRAVEL & SUBSISTENCE	10,000	10,000	10,000
2,720	0	0	74215 MAYOR'S CONFERENCE 2010	0	0	0
26,167	28,393	35,300	TOTAL MATERIALS AND SERVICES	38,150	38,150	38,150
<b>26,167</b>	<b>28,393</b>	<b>35,300</b>	<b>TOTAL EXPENDITURES</b>	<b>38,150</b>	<b>38,150</b>	<b>38,150</b>

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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-30**

**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.
- 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**

- Recruit IT Director to oversee City computer system and maintain City electronic media.
- Pursue opportunities and partnerships to enhance the availability of community information and services.
- Seek opportunities to increase involvement of youth with City Government.
- Oversee the implementation of Cottage Grove 2037 Visioning Project.
- 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 2012-13**

- Held Seventh Youth Academy for YAC.
- YAC hosted Sixth Family Dinner Day.
- Coordinated partnerships to provide broadband/fiber services to new business.
- Partnered with Chamber of Commerce to develop City smartphone App.
- City Recorder conducted General Election for Mayor and three Council positions.
- The City Recorder continued to work towards her Certified Municipal Clerk (CMC) certification.
- The City Recorder received a \$600 scholarship from Oregon Association of Municipal Recorders to attend training in June, 2013.
- The City Recorder was elected as Region IV Director for Oregon Association of Municipal Recorders which covers Lane and Douglas counties.
- Coordinated development of fiber service to Cottage Grove Hospital.
- Oversaw efforts to investigate and secure City resources in response to embezzlement. Provided public information and updates regarding progress.

**FULL-TIME EQUIVALENT POSITIONS**

Position	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
City Manager	1.00	1.00	1.00	1.00	1.00
Administrative Asst./City Recorder	1.00	1.00	1.00	1.00	1.00
Community Coordinator					
Part-time Clerical Assistant					
	2.00	2.00	2.00	2.00	2.00

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12
Enhance beautification of City	Number of Yards of the Week selected	21	20	22	22
Maximize citizen communication and outreach on identified key issues	Number of Beeper Show appearances	21	23	22	23
	Number of Friday Updates published	51	50	52	53
	Number of Press Releases issued	7	14	5	5
Promote and encourage community events	Number of Special Event Permits	30	41	41	45
Educating Youth about local Government	Number of YAC members	18	14	14	9
	Number of YAC Participating in Youth Academy Day	15	7	8	5
	Number of Youth Participating in "If I Were Mayor..." Contest	21	11	3	20
* Not Measured or Unapplicable					



### 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

City of Cottage Grove  
Fiscal Year 2013-14 Budget

**01 GENERAL FUND  
01-30 CITY MANAGER**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
108,443	107,832	107,835	60100 CITY MANAGER	113,220	113,220	113,220
43,376	46,686	50,005	60110 ADMINISTRATIVE ASSISTANT	53,825	53,825	53,825
0	4,066	4,135	60200 ALLOWANCE TAX	4,205	4,205	4,205
471	560	645	62010 WORKERS COMPENSATION	520	520	520
484	846	1,390	62020 UNEMPLOYMENT	1,500	1,500	1,500
11,884	11,312	14,115	62030 FICA	15,020	15,020	15,020
89	89	100	63010 LIFE INSURANCE	100	100	100
17,287	23,228	23,125	63020 RETIREMENT	29,930	29,930	29,930
489	503	580	63030 DISABILITY INSURANCE	640	640	640
33,881	36,138	38,750	63040 HEALTH INSURANCE	39,470	39,470	39,470
216,404	231,260	240,680	TOTAL PERSONNEL SERVICES	258,430	258,430	258,430
MATERIALS AND SERVICES						
7,700	11,841	5,000	71000 CONTRACTUAL SERVICES	2,500	2,500	2,500
5,340	5,340	5,340	71100 VEHICLE/CELL PHONE ALLOWANCE	7,200	7,200	7,200
1,970	2,031	2,100	71520 TELEPHONE	2,100	2,100	2,100
108	108	110	71560 COMMUNICATIONS SERVICE	110	110	110
573	2,017	750	71600 POSTAGE	750	750	750
0	0	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
159	139	500	72000 COMPUTER SERVICE & SUPPLIES	750	750	750
0	0	0	72100 MINOR EQUIPMENT & TOOLS	2,500	2,500	2,500
377	1,464	500	72010 OFFICE SUPPLIES	500	500	500
170	57	100	72030 BOOKS, MAPS, & PERIODICALS	100	100	100
323	183	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
1,089	1,299	1,300	74100 PROFESSIONAL ASSOCIATION DUES	1,300	1,300	1,300
1,725	2,150	2,500	74200 EDUCATION & REGISTRATION FEES	2,500	2,500	2,500
3,298	3,940	5,000	74210 TRAVEL & SUBSISTENCE	4,500	4,500	4,500
375	60	500	74220 YAC PROJECT EXPENSE	500	500	500
500	500	500	74225 YAC SCHOLARSHIP	500	500	500
23,708	31,129	25,000	TOTAL MATERIALS AND SERVICES	26,610	26,610	26,610
<b>240,112</b>	<b>262,389</b>	<b>265,680</b>	<b>TOTAL EXPENDITURES</b>	<b>285,040</b>	<b>285,040</b>	<b>285,040</b>

**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-31**

**DEPARTMENT: CITY ATTORNEY**

### **OVERVIEW**

The City contracts City Attorney services with Sean Kelly, PC, a professional law corporation, to act as legal advisor to City staff and City Council. The City Attorney works under the direction of the City Manager and the City Council to serve the legal needs of the City, avoid legal pitfalls, and establish policies and ordinances administered by the City Manager, staff, and police department. The City Attorney prosecutes misdemeanor crimes including City Municipal Code violations occurring within the corporate limits of Cottage Grove. He also acts as counsel on civil and administrative hearing matters involving the City. The City Attorney represents the City in legal matters involving both the citizens of Cottage Grove as well as Federal, State and County agencies, and local districts including fire, water, business improvement, and economic development.

### **DEPARTMENT OPERATIONAL OBJECTIVES**

- Attend all council meetings to assist staff and Council to comply with procedural requirements and to answer legal questions; review and prepare agendas, ordinances, and resolutions.
- Assist the Council in carrying out its responsibilities by providing information and legal advice.
- Review and advise city staff regarding election issues. Draft election information for the voter packets.
- Serve staff's immediate legal needs via telephone, e-mail, and attending department head meetings and various other meetings in and out of Cottage Grove on an as needed basis.
- Draft, review, approve documents, and contracts as needed.
- Prosecute crimes occurring within the corporate limits of Cottage Grove to ensure the safety of the community, hold individuals accountable, and prevent recidivism.
- Work with the Police Department to further the needs of public safety and welfare
- Represent the City in court including the Oregon Court of Appeals, Oregon Supreme Court, and Bankruptcy Court.
- Represent the City in administrative hearings of all kinds.
- Advise the City regarding contract negotiations, intergovernmental agreements, leases, purchases, proposals, easements, foreclosures, liens, water rights, land use, forfeiture and many other important decisions relating to the governance of Cottage Grove.

### **BUDGET YEAR OBJECTIVES**

- Continue to work with the Municipal Court staff and new Judge, the Police Department, Finance Director, City Manager, and City Council to streamline and improve the Cottage Grove Municipal Court.

- 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 improve the criminal complaint drafting process.
- Pursue and defend litigation in State and Federal court systems when necessary.
- Appear before administrative agencies as needed.
- Continue to attend all council meetings and advise the Council, committee members, City Manager, and Department heads and staff.
- Continue to improve the process for forfeitures of proceeds from criminal activity.
- Continue to work with various departments on policy modifications.
- Work on amendments to clarify and remove outdated municipal code provisions.
- Create new procedures for working with alcohol/drug dependent and mentally ill community members.
- Work with Police Department to increase the enforcement of owner and server accountability for over serving of alcohol, sales to intoxicated individuals and minors.

#### **MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-13**

- Assisted staff with respect to foreclosing on properties located within the Cottage Grove industrial Park.
- Continued to advise and assist Public Works Department related to obtaining public utility easements, and construction projects.
- Assisted in the handling of personnel matters.
- Handled all of the City's Municipal prosecution.
- Continued defense of City's water rights.
- Continued to work with the Police Department on the forfeiture program.
- Recovered thousands of dollars overcharged by a vendor.
- Assisted with the negotiation and preparation of a right of way franchise/lease agreement for power transmission line.

#### **SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13**

- Expect continued increase in local prosecution of criminal matters that would normally be handled by District Attorney.

## PERFORMANCE MEASURES

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12
Provide effective legal Council to City Council and Staff	Council Meetings Attended	30	30	27	30
	Meetings W/Mayor & City Council	84	80	80	60
	Committee Meetings Attended	*	8	14	8
	Represented City in legal matters in front of various Courts/Admin. Bodies	6	4	1	1
	Meetings W/City Manager, Staff, Police & Dept. Heads	*	*	*	312

\*not measured or unavailable



## DID YOU KNOW?

*The City Attorney handles a wide variety of matters covering a broad spectrum of areas of the law. Some of the areas included water, property, land use, contract, debtor/creditor, constitutional, public meeting/public records, environmental, administrative, employment, criminal, telecommunication, and municipal law.*

City of Cottage Grove  
Fiscal Year 2013-14 Budget

01 GENERAL FUND  
01-31 CITY ATTORNEY

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
2,855	2,601	2,900	70510 CODIFICATION EXPENSE	2,900	2,900	2,900
49,571	49,755	61,000	71000 CONTRACTUAL SERVICES	62,220	62,220	62,220
0	60	0	72010 OFFICE SUPPLIES	0	0	0
5	0	200	72030 BOOKS, MAPS, & PERIODICALS	200	200	200
75	75	100	74100 PROFESSIONAL ASSOCIATION DUES	100	100	100
350	220	300	74200 EDUCATION & REGISTRATION FEES	300	300	300
506	806	500	74210 TRAVEL & SUBSISTENCE	500	500	500
53,362	53,517	65,000	TOTAL MATERIALS AND SERVICES	66,220	66,220	66,220
53,362	53,517	65,000	TOTAL EXPENDITURES	66,220	66,220	66,220

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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-45**

**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 computer network, 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 2012-13 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, 2013.
- Implement new accounting software for all aspects of financial accounting, including the general ledger, accounts payable, accounts receivable, payroll, budgeting, fixed assets, and Utility Billing. Utility Billing will have capabilities to give customer account access and the ability to pay on-line with the use of debit/credit cards.
- Cross-train employees on the functions of the new software.
- Seek ways to "go green" in as many areas of the departments functions as possible for conservation, efficiency and cost savings.
- Fill the vacant Senior Accounting Technician position.

### MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-13

- Successfully issued bonds through the Local Oregon Capital Asset Program (LOCAP) sponsored by the League of Oregon Cities and the Association of Oregon Counties for the replacement of existing debt and to secure funding for new projects slated for 2013-14.
- Issued a Request for Proposal to purchase new accounting software; a selection was made to purchase software from Springbrook Software, an Oregon based company.
- Purchased new hardware for finance work stations.
- Used direct deposit for 86% of city employee’s payroll checks, meeting the objective set for the year.
- Discovered financial discrepancies in City utility accounts which led to an investigation of embezzlement of public funds. Worked with forensic auditors to document full extent of the embezzlement and assisted Police investigators in preparing the case for prosecution.

### SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13

- No significant budget changes this fiscal year.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
Finance Director	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	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
	<u>2.85</u>	<u>2.85</u>	<u>2.94</u>	<u>2.94</u>



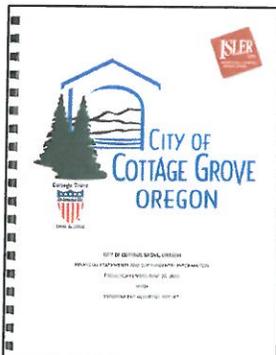
### DID YOUKNOW?

- *The City’s Finance Department worked closely with the City Engineer to acquire refinancing of existing loans as well as funding for new projects identified in the FCS Group Study. The refinancing of the existing loans will save the City approximately \$600,000 in interest with the same maturity dates as the original loans.*

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projection 2012-13	Proposed 2013-14
Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified	
Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 304,637	\$ 278,436	\$ 284,421	\$ 306,590	\$ 307,620
	Costs to deliver financial services as percentage of total City operating budget	3%	2.8%	2.1%	1.9%	1.9%

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Projected 2012-13
Provide services to departments meeting their needs and employee expectations.	Payable checks issued	3,519	3,505	3,511	3,475
	Payroll checks issued	420	398	413	314
	Payroll checks issued by electronic transfer	1,308	1,349	1,802	1,496
	Utility billing:				
	Total Customers	3,717	3,706	3,661	3,651
	New Services	28	19	26	5
	Turn On/Off Requests	1,191	1,096	1,021	1,131
	Delinquent Offs	435	401	397	470



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 issued for fiscal year 2011-12 was performed by Isler CPA and contains a "clean" opinion.

City of Cottage Grove  
Fiscal Year 2013-14 Budget

**01 GENERAL FUND  
01-45 FINANCE**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>PERSONNEL SERVICES</b>						
80,712	82,728	84,385	60200 FINANCE DIRECTOR	86,495	86,495	86,495
48,168	49,380	50,370	60210 SENIOR ACCOUNTING TECH.	41,455	41,455	41,455
10,254	10,738	10,735	60220 COURT CLERK/FINANCE CLERK - .25 FTE	11,000	11,000	11,000
17,411	18,571	23,150	60250 FINANCE CLERK - .69 FTE	23,825	23,825	23,825
104	0	0	61100 OVERTIME	0	0	0
409	521	640	62010 WORKERS' COMPENSATION	525	525	525
479	830	1,435	62020 UNEMPLOYMENT	1,385	1,385	1,385
11,821	12,134	14,585	62030 FICA	14,080	14,080	14,080
104	100	105	63010 LIFE INSURANCE	105	105	105
16,359	21,031	23,425	63020 RETIREMENT	27,520	27,520	27,520
573	563	650	63030 DISABILITY INSURANCE	710	710	710
44,692	45,257	46,570	63040 HEALTH INSURANCE	49,970	49,970	49,970
231,086	241,853	256,050	<b>TOTAL PERSONNEL SERVICES</b>	<b>257,070</b>	<b>257,070</b>	<b>257,070</b>
<b>MATERIALS AND SERVICES</b>						
22,311	16,524	21,915	70100 AUDIT EXPENSE	21,000	21,000	21,000
1,687	992	1,900	70200 BUDGET PROCESS & DOCUMENT	1,900	1,900	1,900
568	2,289	2,025	71000 CONTRACTUAL SERVICES	1,600	1,600	1,600
2,617	2,622	2,850	71520 TELEPHONE	2,850	2,850	2,850
1,252	1,728	1,800	71600 POSTAGE	2,000	2,000	2,000
5,710	7,779	7,000	71710 EQUIPMENT MAINTENANCE & REPAIR	7,200	7,200	7,200
1,266	1,340	1,550	72000 COMPUTER SERVICE & SUPPLIES	2,200	2,200	2,200
7,894	5,708	7,000	72010 OFFICE SUPPLIES	7,000	7,000	7,000
162	191	400	72030 BOOKS, MAPS & PERIODICALS	400	400	400
1,881	1,919	2,200	72100 MINOR EQUIPMENT & TOOLS	2,200	2,200	2,200
453	154	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
270	280	300	74100 PROFESSIONAL ASSOC. DUES	300	300	300
495	265	500	74200 EDUCATION & REGISTRATION	500	500	500
783	777	600	74210 TRAVEL & SUBSISTENCE	900	900	900
47,350	42,568	50,540	<b>TOTAL MATERIALS AND SERVICES</b>	<b>50,550</b>	<b>50,550</b>	<b>50,550</b>
<b>278,435</b>	<b>284,421</b>	<b>306,590</b>	<b>TOTAL EXPENDITURES</b>	<b>307,620</b>	<b>307,620</b>	<b>307,620</b>

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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-37**

**DEPARTMENT: POLICE OPERATIONS**

**OVERVIEW**

The Operations (Patrol/Investigations Divisions) is tasked with providing twenty-four hour a day, seven days a week uniformed police patrols, 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 services, 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.
- Work closely with the Municipal Court, 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. Evaluate 4/10 plan.
- Continue participation in "HIDTA" (High Intensity Drug Trafficking Area Program).
- Continue to update policy manual.
- Develop evidence storage building at the impound lot.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-13**

- Improve equipment storage room.
- Developed an interrogation room for detectives, which meets state requirements under Senate Bill 309.
- Improved supervision of Records/Evidence, Communications, Parking Control and Computer Services by assigning a Commander to oversee those sections.

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**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13**

- Evidence storage facility at impound lot.

<b>FULL-TIME EQUIVALENT POSITIONS</b>				
<b>Position</b>	<b>Adopted 2010-11</b>	<b>Adopted 2011-12</b>	<b>Adopted 2012-13</b>	<b>Proposed 2013-14</b>
Police Chief	0.80	0.80	0.80	0.80
Police Commander	0.85	1.70	1.70	1.70
Police Corporal	3.60	2.60	2.60	2.60
Patrol Officer	10.00	11.00	11.00	11.00
Administrative Aide	0.75	0.75	0.75	0.75
Records Coordinator	1.00	1.00	1.00	1.00
Records Clerk	0.50	0.50	0.80	0.80
Parking Control Officer	0.50	0.50	0.50	0.50
	<b>18.00</b>	<b>18.85</b>	<b>19.15</b>	<b>19.15</b>

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12
To provide law enforcement services ensuring public safety within the community	Violent Crimes	46	*	129
	Property Crimes	2792	*	598
	Domestic Violence	21	*	10
	Log Numbers Recorded	8785	*	9143
	Case Numbers Generated	4398	*	2432
	Arrests - Violent Crimes:			
	Homicide	0	*	0
	Sex Crimes	8	*	28
	Arrest Status:			
	Placed in Custody	843	*	471
	Cited in Lieu of Custody	411	*	*
	Motor Vehicle Accidents	82	*	146
	Traffic Stops	1243	*	1835
	Traffic Citations	953	*	380
	Parking Citations	125	*	55
	Tavern/Bar Checks	403	*	*
	False Burglar Alarms	115	*	152
	Vacation Checks	116	*	62

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

\* Information Unavailable at this time.

City of Cottage Grove  
Fiscal Year 2013-14 Budget

01 GENERAL FUND  
01-37 POLICE OPERATIONS

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14 PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
67,690	69,389	70,780	60500 POLICE CHIEF - .80 FTE	72,545	72,545	72,545
62,332	78,369	125,010	60510 POLICE COMMANDER - 1.7 FTE	131,205	131,205	131,205
207,305	202,981	165,850	60520 POLICE CORPORALS - 2.6 FTE	169,500	169,500	169,500
543,652	575,241	601,690	60530 PATROL OFFICERS - 11 FTE	624,800	624,800	624,800
5,230	6,725	11,060	60532 PARKING OFFICER - .50 FTE	11,340	11,340	11,340
31,896	32,697	33,355	60540 ADMINISTRATIVE AIDE - .75 FTE	34,180	34,180	34,180
41,147	35,425	37,245	60541 RECORDS COORDINATOR	41,280	41,280	41,280
13,943	15,067	19,420	61010 PART TIME WORKER - .8 FTE	19,905	19,905	19,905
90,476	109,534	116,355	61100 OVERTIME	117,865	117,865	117,865
25,991	23,522	36,045	61200 HOLIDAY PAY	36,515	36,515	36,515
0	0	1,000	60200 ALLOWANCE TAX	1,000	1,000	1,000
34,029	35,758	43,650	62010 WORKERS' COMPENSATION	34,400	34,400	34,400
3,363	5,905	10,375	62020 UNEMPLOYMENT	10,705	10,705	10,705
82,204	86,225	105,555	62030 FICA	108,910	108,910	108,910
878	930	960	63010 LIFE INSURANCE	960	960	960
175,143	208,479	241,000	63020 RETIREMENT	287,100	287,100	287,100
4,125	4,496	5,175	63030 DISABILITY INSURANCE	5,700	5,700	5,700
285,977	323,412	348,800	63040 HEALTH INSURANCE	344,500	344,500	344,500
1,675,378	1,814,156	1,973,325	TOTAL PERSONNEL SERVICES	2,052,410	2,052,410	2,052,410
MATERIALS AND SERVICES						
213	350	10,000	70700 LABOR NEGOTIATIONS	5,000	5,000	5,000
1,858	1,641	3,000	70900 PRINTING, BINDING & COPYING	3,000	3,000	3,000
9,207	11,343	14,450	71000 CONTRACTUAL SERVICES	15,000	15,000	15,000
7,742	8,078	9,000	71210 CLOTHING ALLOWANCE	9,000	9,000	9,000
2,029	2,156	4,550	71220 CLEANING ALLOWANCE	4,550	4,550	4,550
0	0	2,700	71225 CELL PHONE ALLOWANCE	2,700	2,700	2,700
20,872	22,204	25,750	71520 TELEPHONE	25,750	25,750	25,750
10,210	11,298	10,000	71525 WIRELESS MOBILE DATA	10,300	10,300	10,300
38,846	50,374	60,000	71540 FUEL & LUBRICANTS	60,000	60,000	60,000
1,933	2,186	2,100	71600 POSTAGE	2,100	2,100	2,100
2,622	2,601	2,600	71710 EQUIPMENT MAINT. & REPAIR	2,600	2,600	2,600
14,220	19,218	20,000	71720 VEHICLE MAINT. & REPAIR	20,000	20,000	20,000
2,842	2,940	3,200	71730 RADIO MAINT. & REPAIR	3,200	3,200	3,200
12,475	14,049	12,360	72000 COMPUTER SERVICE & SUPPLIES	12,000	12,000	12,000
4,411	4,235	4,200	72010 OFFICE SUPPLIES	4,325	4,325	4,325
260	1,045	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
5,833	5,474	8,000	72100 MINOR EQUIPMENT & TOOLS	8,000	8,000	8,000
44,271	65,059	67,750	72121 VEHICLE LEASE	67,750	67,750	67,750
556	535	650	72510 SAFETY EQUIPMENT	650	650	650
19,318	24,001	25,750	72800 JAIL SUPPLIES AND EXPENSE	26,500	26,500	26,500
6,916	6,590	6,800	73400 FIREARM SUPPLIES	7,000	7,000	7,000
888	1,016	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
787	890	900	74100 PROFESSIONAL ASSOC. DUES	950	950	950
5,114	5,105	7,100	74200 EDUCATION & REGISTRATION	7,500	7,500	7,500
4,352	7,321	7,100	74210 TRAVEL & SUBSISTENCE	7,500	7,500	7,500
874	1,045	1,200	74300 EMPLOYEE MEDICAL EXAMS	1,200	1,200	1,200
441	444	620	74400 RECRUITMENT EXPENSE	700	700	700
459	100	500	74520 POLICE RESERVE PROGRAM	500	500	500
8,601	7,336	9,100	74710 INVESTIGATION EXPENSE	9,500	9,500	9,500
1,031	1,000	1,000	74720 INFORMANTS	1,000	1,000	1,000
2,230	3,563	3,500	74760 K-9 EXPENSE	3,750	3,750	3,750
1,756	1,249	1,550	74770 STORAGE FACILITY EXPENSE	3,000	3,000	3,000
5,090	2,136	7,000	76000 ANIMAL CONTROL	10,000	10,000	10,000
0	463	500	77110 COMMUNITY POLICING	500	500	500
2,542	2,298	2,545	77127 COP LINK EXPENSE	2,700	2,700	2,700
240,799	289,342	337,475	TOTAL MATERIALS AND SERVICES	340,225	340,225	340,225

City of Cottage Grove  
Fiscal Year 2013-14 Budget

01 GENERAL FUND  
01-37 POLICE OPERATIONS

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
			CAPITAL OUTLAY			
32,477	0	0	84000 MOTOR VEHICLES	0	0	0
11,999	16,000	3,000	84010 WORK EQUIPMENT	3,100	3,100	3,100
1,480	1,453	1,550	84020 OFFICE EQUIPMENT	1,600	1,600	1,600
4,999	4,273	12,000	84030 COMPUTER EQUIPMENT	7,500	7,500	7,500
2,959	1,845	5,000	84040 RADIO EQUIPMENT	5,000	5,000	5,000
2,200	1,361	2,200	84070 FIREARMS	2,300	2,300	2,300
3,000	2,000	3,000	84080 DISPATCH EQUIPMENT	2,000	2,000	2,000
59,115	26,932	26,750	TOTAL CAPITAL OUTLAY	21,500	21,500	21,500
			DEBT SERVICE			
0	7862	8,170	90110 LOAN PRINCIPAL	8,505	8,505	8,505
0	989	685	90111 LOAN INTEREST	350	350	350
0	8851	8,855	TOTAL DEBT SERVICE	8,855	8,855	8,855
1,975,293	2,139,281	2,346,405	TOTAL EXPENDITURES	2,422,990	2,422,990	2,422,990



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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-36**

**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.
- Continue on-going evaluation of the Court schedule to meet needs of all parties involved.
- Arraignments for all charges to be started at 9:30 am and in-custody 8:30 am.
- Discontinued our Wednesday Show Cause day, which in turn reduced a court date by one day per month.
- Looking at other options for Probation Officer & how to house female in-custodies.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-13**

- New Municipal Judge, Martin Fisher, was appointed to provide Municipal Judge services for the City.

## FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2010-10	Adopted 2011-11	Adopted 2012-13	Proposed 2013-14
Municipal Judge	0.25	0.25	0.25	-
Municipal Court/Finance Clerk	0.75	0.75	0.75	0.75
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.75</u>



### DID YOU KNOW?

- *Defendants who choose to enter a diversion program for drunk driving are now required to install an interlocking system (a breathalyzer testing device) on their vehicle for the duration of diversion. The interlocking system will not allow the vehicle to start if it measures any amount of alcohol on the driver's breath.*
- *Community service is handled through the Lane County Jail, through the Public Works Department, Library/Community center and we now use Community Sharina providina labor for local projects.*

### PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2008-10	Actual 2010-11	Actual 2011-12
Provide for efficient use of court resources	Cases/Violations Filed	1643	1643	1309	1186
	Cases/Violations closed	996	996	884	548
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 342,652	\$ 342,652	\$ 259,690	\$ 252,993
	Total fines collected	\$ 164,939	\$ 164,939	\$ 128,546	\$ 104,000

City of Cottage Grove  
Fiscal Year 2013-14 Budget

01 GENERAL FUND  
01-36 MUNICIPAL COURT

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
22,848	19,900	24,475	60150 MUNICIPAL JUDGE - .25 FTE	0	0	0
30,762	33,413	32,200	60220 COURT CLERK/FINANCE CLERK - .75 FTE	33,000	33,000	33,000
311	0	0	61100 OVERTIME PAY	0	0	0
122	126	200	62010 WORKERS' COMPENSATION	100	100	100
96	172	485	62020 UNEMPLOYMENT	290	290	290
4,050	3,992	4,900	62030 FICA	2,860	2,860	2,860
33	33	40	63010 LIFE INSURANCE	40	40	40
3,417	4,735	4,565	63020 RETIREMENT	5,700	5,700	5,700
183	190	220	63030 DISABILITY INSURANCE	240	240	240
10,751	11,574	12,710	63040 HEALTH INSURANCE	12,940	12,940	12,940
72,573	74,135	79,795	TOTAL PERSONNEL SERVICES	55,170	55,170	55,170
MATERIALS AND SERVICES						
0	0	0	71000 CONTRACTUAL SERVICES	23,170	23,170	23,170
356	368	355	71520 TELEPHONE	355	355	355
1,220	487	1,000	71600 POSTAGE	1,200	1,200	1,200
4,544	4,799	5,500	72000 COMPUTER PROGRAMS & SUPPLIES	5,755	5,755	5,755
1,196	1,329	1,200	72010 OFFICE SUPPLIES	1,300	1,300	1,300
592	0	300	72100 MINOR EQUIPMENT & TOOLS	400	400	400
179	100	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
50	0	175	74100 PROFESSIONAL ASSOC. DUES	175	175	175
425	615	600	74200 EDUCATION & REGISTRATION	600	600	600
571	937	950	74210 TRAVEL & SUBSISTENCE	950	950	950
0	166	250	75010 JUROR FEES	250	250	250
5,780	3,636	10,000	75040 RESTITUTION	10,000	10,000	10,000
14,913	12,436	20,430	TOTAL MATERIALS AND SERVICES	44,255	44,255	44,255
87,486	86,571	100,225	TOTAL EXPENDITURES	99,425	99,425	99,425



FUND: GENERAL

FUND/DEPARTMENT #: 01-35

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.

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.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Estimated 2012-13
Provide prosecution of cases filed with the Municipal Court	Cases Opened	304	255	288	369
	Cases Closed	259	229	259	314
	Cases Reviewed	362	301	249	423
	Conviction Rate	99%	99%	99%	99%

\* Not applicable

**City of Cottage Grove  
Fiscal Year 2013-14 Budget**

**01 GENERAL FUND  
01-35 MUNICIPAL COURT SUPPORT SERVICES**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
			<b>MATERIALS AND SERVICES</b>			
40,500	40,500	45,000	71000 CONTRACTUAL SERVICES	45,900	45,900	45,900
350	2,825	2,500	71010 PROSECUTING ATTY CONFLICT EXP.	2,000	2,000	2,000
0	639	500	72010 OFFICE SUPPLIES	500	500	500
877	788	1,000	73420 CREDIT CARD PROCESSING EXPENSE	1,000	1,000	1,000
6,504	7,731	7,965	75000 COURT APPOINTED ATTORNEYS FEES	7,900	7,900	7,900
400	0	500	75030 INTERPRETER FEES	500	500	500
48,631	52,483	57,465	TOTAL MATERIALS AND SERVICES	57,800	57,800	57,800
<b>48,631</b>	<b>52,483</b>	<b>57,465</b>	<b>TOTAL EXPENDITURES</b>	<b>57,800</b>	<b>57,800</b>	<b>57,800</b>

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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-40**

**DEPARTMENT: YOUTH PEER COURT**

**OVERVIEW**

The purpose of the South Lane Youth Peer Court is to divert juvenile offenders in Cottage Grove and surrounding areas, provide consequences to offenders, and reduce the number of repeat offenders. South Lane Peer Court is a collaborative project with formal agreements between the City and Lane County Department of Youth Services, (DYS) and a continuous working relationship with the South Lane School District.

**OPERATIONAL OBJECTIVES**

- Data Collection and program monitoring is the responsibility of the Peer Court. The Program Coordinator makes regular reports to the Police Chief.
- 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 2012-13**

- 55 Cottage Grove cases handled through Peer Court
- 6 cases referred to DYS as not appropriate for Peer Court or at their request.
- 5 cases referred to DYS due to non-acceptable prior offenses.
- 3 cases were referred to DYS for non-compliance.
- 9 cases were referred to DYS for re-offending while still involved in Peer Court.
- 2 cases declined Peer Court and were referred to DYS.
- 2 youth moved from the area and were referred to DYS.
- Attended the Oregon Youth Court Association annual conference in Portland.
- Meet with Lane County Youth Services at John Serbu Campus

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
Peer Court Coordinator	0.66	0.66	0.66	0.66
	0.66	0.66	0.66	0.66

## PERFORMANCE MEASUREMENTS

Strategy	Measures	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12
Diversion of Juvenile Offenders in Cottage Grove	Number of Citations Issued by Type:				
	Theft III	10	11	6	16
	Theft II	11	5	6	4
	Theft by Receiving	1	0	0	0
	Mail Theft	1	0	0	0
	Criminal Trespass II	3	3	7	2
	Burglary II	0	0	5	0
	Carrying Concealed Weapon	0	0	1	0
	Reckless Burning	0	3	0	0
	Reckless Endangering	0	0	0	0
	Criminal Mischief !!!	0	3	2	4
	Criminal Mischief II	4	4	8	0
	Criminal Mischief - Graffiti	0	0	6	1
	Disorderly Conduct	4	2	3	2
	Harrassment Telephonic	0	2	0	0
	Harrassment Physical	0	0	2	0
	Harrassment	2	4	1	0
	Assault IV	0	4	2	5
	MIP Alcohol	17	1	2	5
	Furnishing Alcohol to Minor	1	0	0	0
	MIP - Tobacco	8	4	1	2
	Curfew Violation	1	0	1	0
	Mfg./Delivery 1000' of School - Misd.	0	7	14	3
	Mfg./Delivery 1000' of School - Felony	2	0	3	0
	Possession of Marijuana - Misd.	15	1	13	5
	Unlawful Poss. Of Prescription Drugs	0	0	0	1
	Unlawful Poss /Deliv of Cntrl Sub Sch IV	0	0	0	1
	Unlawful Entry of Motor Vehicle -UEMV	0	0	1	1
	Unlawful Use of Credit Card	0	0	1	1
	Unlawful Noise	0	0	1	0
Menacing	0	0	1	1	
Sexual Abuse	0	0	0	1	
<b>Totals:</b>		<b>80</b>	<b>54</b>	<b>87</b>	<b>55</b>
Reduce recidivism of Offenses by same youth	Number of individuals processed through Peer Court that Re-offended from prior years.	9	6	16	5

**City of Cottage Grove  
Fiscal Year 2013-14 Budget**

**01 GENERAL FUND  
01-40 YOUTH PEER COURT**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
15,682	15,812	18,025	60610 YOUTH PEER COURT ASSISTANT - .66 FTE	18,170	18,170	18,170
50	53	100	62010 WORKERS' COMPENSATION	90	90	90
48	82	155	62020 UNEMPLOYMENT	155	155	155
1,200	1,210	1,560	62030 FICA	1,575	1,575	1,575
1,729	2,241	2,560	63020 RETIREMENT	3,140	3,140	3,140
18,709	19,397	22,400	TOTAL PERSONNEL SERVICES	23,130	23,130	23,130
			MATERIALS AND SERVICES			
1,051	1,149	1,200	71520 TELEPHONE	1,200	1,200	1,200
0	0	50	71600 POSTAGE	50	50	50
400	400	400	72010 OFFICE SUPPLIES	400	400	400
128	248	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
0	0	0	74200 EDUCATION & REGISTRATION FEES	100	100	100
0	245	250	74210 TRAVEL & SUBSISTENCE	250	250	250
1,072	688	1,000	75040 RESTITUTION	1,000	1,000	1,000
2,651	2,730	3,250	TOTAL MATERIALS AND SERVICES	3,350	3,350	3,350
<b>21,360</b>	<b>22,127</b>	<b>25,650</b>	<b>TOTAL EXPENDITURES</b>	<b>26,480</b>	<b>26,480</b>	<b>26,480</b>



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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-42**

**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 repairs 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 for City Hall and Library/Community Center.
- Continue record keeping and track costs of repairs on City buildings.
- Provide routine custodial services.
- Provide annual inspection services (HVAC and fire sprinkler and alarm systems).
- Perform minor repairs or maintenance to Armory building.
- Continue to hang event banners across Main Street in Downtown Business District and on tennis court fence.
- Install automatic accessible doors on Community Center/Library.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-13**

- Installed automatic accessible doors on the front of City Hall, designed security modifications for the front counter/reception area, and refinished rear entrance doors and installed new hardware.
- Installed an ADA accessible ramp at the Armory building and continued work on window renovations.
- Replaced the grinder pumps in City Hall wastewater lift station.

**FULL-TIME EQUIVALENT POSITIONS**

Position	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
Public Works Director	-	-	0.02	0.02
Maintenance Worker	0.50	0.42	0.45	0.45
Custodian	1.00	1.00	1.00	1.00
	<u>1.50</u>	<u>1.42</u>	<u>1.47</u>	<u>1.47</u>

**PERFORMANCE MEASUREMENTS**

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Estimate 2012-13
Maintain value of building facilities	No. of service requests evaluated.	85	95	98	97
Present inside of City facilities as clean	No. of time carpet cleaned	4	4	4	4
	No. of times per month bathroom cleaned	23	23	22	23



**ADA Automatic Doors Installed at City Hall May 1, 2013**

City of Cottage Grove  
Fiscal Year 2013-14 Budget

01 GENERAL FUND  
01-42 BUILDING MAINTENANCE

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
0	0	1,770	60400 PUBLIC WORKS DIRECTOR - .02 FTE	1,815	1,815	1,815
20,730	22,643	24,320	60480 MAINTENANCE WORKER - .45 FTE	24,925	24,925	24,925
29,715	30,624	31,760	60490 CUSTODIAN - 1.0 FTE	32,550	32,550	32,550
11	46	500	61100 OVERTIME	500	500	500
1,568	1,763	2,065	62010 WORKERS' COMPENSATION	1,690	1,690	1,690
155	273	325	62020 UNEMPLOYMENT	480	480	480
3,735	3,933	4,465	62030 FICA	4,575	4,575	4,575
63	64	65	63010 LIFE INSURANCE	65	65	65
6,811	8,916	9,760	63020 RETIREMENT	11,835	11,835	11,835
346	365	395	63030 DISABILITY INSURANCE	430	430	430
20,638	22,739	29,700	63040 HEALTH INSURANCE	28,020	28,020	28,020
83,771	91,368	105,125	TOTAL PERSONNEL SERVICES	106,885	106,885	106,885
			MATERIALS AND SERVICES			
8,944	10,907	13,100	71000 CONTRACTUAL SERVICES	15,000	15,000	15,000
21,087	27,591	28,600	71500 ELECTRICITY	28,600	28,600	28,600
0	0	1,200	71540 FUEL & LUBRICANTS	1,000	1,000	1,000
18,879	7,452	15,000	71700 BUILDING MAINT. & REPAIR	15,000	15,000	15,000
2,380	1,774	2,500	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
392	556	1,000	72100 MINOR EQUIPMENT & TOOLS	500	500	500
752	0	400	72300 BUILDING SUPPLIES	400	400	400
6,917	7,131	6,400	72600 CLEANING SUPPLIES	6,400	6,400	6,400
584	738	700	73600 MISCELLANEOUS SUPPLIES	700	700	700
59,935	56,149	68,900	TOTAL MATERIALS AND SERVICES	70,100	70,100	70,100
143,706	147,516	174,025	TOTAL EXPENDITURES	176,985	176,985	176,985



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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-41**

**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 2012-13**

- Maintained current level of Parks maintenance.
- Continued partnership with Bohemia Foundation to further develop Bohemia Park.
- Partnered with Coast Fork Watershed Council on enhancements to Row River Nature Park.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13**

- Reallocated personnel between various funds.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-2014
Public Works Director	-	-	0.03	0.03
Maintenance Worker	0.90	0.90	0.90	0.90
Temporary Worker	0.08	0.10	-	-
Regular Part Time Worker	0.35	0.35	0.90	0.81
	1.33	1.35	1.83	1.74

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Estimate 2012-13
Reduce pests and obnoxious weeds	No. of labor hours in weed & pest control	45	50	45	50
Maintain positive public appearance	No. of labor hours mowing parks	2,010	2,035	2,010	2,050
	No. of labor hours cleaning bathrooms	160	175	150	165
	No. of labor hours picking up garbage	310	375	315	325
	No. of labor hours maintaining playground equipment & irrigation systems	475	470	460	465
	No. of labor hours performing inspections	90	87	85	88
Increase Use of Parks	No. of reservations in Park				
	All America City Park			10	22
	Bohemia Park			1	18
	Coiner Park			40	66
	Chambers Bridge Park			5	3
	Trailhead Park			6	1



## DID YOU KNOW?

### Park Facts:

#### CITY OWNED PARKS

1. All America City Park
2. Bohemia Park
3. Chambers Bridge Park
4. Coiner Park
5. Row River Nature Park (East Regional)
6. Fort Harrison Park
7. Gateway Park
8. Kelly Field (school maintained)
9. Masonic Park
10. Middlefield Golf Course (maintained by Wastewater)
11. North Regional Park
12. Row River Trail
13. Silk Creek Park
14. Skate Park
15. Sunrise Ridge Park
16. Stewart Orchard

17. Trailhead Park
18. Triangle Park
19. Westend Park
20. Whiteman Park (maintained by others)
21. Willamette Greenway
22. Benny Hubbell Park
23. City Hall Park
24. Prospector Park (maintained by others)
25. Riverside Park
26. Veteran Park
27. Woodson Park

#### OPEN SPACES

28. 6<sup>TH</sup> & Monroe (remnant parcel)
29. Downtown Parking Lots
30. Various Remnant Open Spaces
31. Industrial Park Grounds
32. Library Grounds

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 2013-14 Budget

01 GENERAL FUND  
01- 41 PARKS

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
0	0	2,655	60400 PUBLIC WORKS DIRECTOR - .03 FTE	2,725	2,725	2,725
36,656	39,454	42,965	60480 MAINTENANCE WORKER - .90 FTE	46,235	46,235	46,235
1,156	1,407	0	61000 TEMPORARY WORKER	0	0	0
4,099	5,911	17,220	61010 REG. PART TIME WORKER - .81 FTE	15,285	15,285	15,285
56	40	200	61100 OVERTIME	200	200	200
1,810	2,042	2,860	62010 WORKERS' COMPENSATION	2,340	2,340	2,340
123	245	350	62020 UNEMPLOYMENT	520	520	520
3,120	3,477	4,825	62030 FICA	4,930	4,930	4,930
28	28	40	63010 LIFE INSURANCE	40	40	40
6,415	8,300	10,255	63020 RETIREMENT	12,490	12,490	12,490
219	229	240	63030 DISABILITY INSURANCE	265	265	265
13,638	14,155	17,230	63040 HEALTH INSURANCE	16,305	16,305	16,305
67,321	75,287	98,840	TOTAL PERSONNEL SERVICES	101,335	101,335	101,335
			MATERIALS AND SERVICES			
4,835	3,499	8,000	71000 CONTRACTUAL SERVICES	8,000	8,000	8,000
4,339	5,826	5,900	71500 ELECTRICITY	15,000	15,000	15,000
3,328	5,123	5,200	71540 FUEL & LUBRICANTS	6,000	6,000	6,000
216	216	225	71560 COMMUNICATIONS SERVICE	225	225	225
673	374	800	71700 BUILDING MAINT. & REPAIR	800	800	800
2,987	5,187	3,500	71710 EQUIPMENT MAINT. & REPAIR	3,500	3,500	3,500
835	189	1,000	71720 VEHICLE MAINT. & REPAIR	1,000	1,000	1,000
1,215	557	2,500	71740 IRRIGATION EQUIP. MAINT. & RPR.	1,500	1,500	1,500
0	21	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
2,167	1,622	2,200	72200 AGRICULTURAL SUPPLIES	2,000	2,000	2,000
279	127	400	72300 BUILDING SUPPLIES	400	400	400
3,463	2,963	3,500	73600 MISCELLANEOUS SUPPLIES	3,500	3,500	3,500
228	208	400	74200 EDUCATION & REGISTRATION	400	400	400
145	195	400	74210 TRAVEL & SUBSISTENCE	400	400	400
232	47	100	74300 EMPLOYEE MEDICAL EXAMS	125	125	125
302	13	500	76122 PARK EQUIPMENT	500	500	500
25,246	26,165	35,125	TOTAL MATERIALS AND SERVICES	43,850	43,850	43,850
			CAPITAL OUTLAY			
918,507	167,971	200,000	83012 BOHEMIA PARK IMPROVEMENTS	0	0	0
918,507	167,971	200,000	TOTAL CAPITAL OUTLAY	0	0	0
<b>1,011,074</b>	<b>269,423</b>	<b>333,965</b>	<b>TOTAL EXPENDITURES</b>	<b>145,185</b>	<b>145,185</b>	<b>145,185</b>

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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-44**

**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:
  - a.) City wide patching project.
  - b.) Sanitary sewer line replacement in alley near Villard Avenue.
  - c.) Water, sanitary sewer and storm drainage line replacement on South 3<sup>rd</sup> Street from Harrison Avenue to Jefferson Avenue.
  - d.) South 8th Street Storm Drainage project.
  - e.) Proposed North River Road Local Improvement District.
- Continue to provide technical assistance in the construction and/or design of the Highway 99 & Main Street 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.
- Oversee fiber optic construction.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-13**

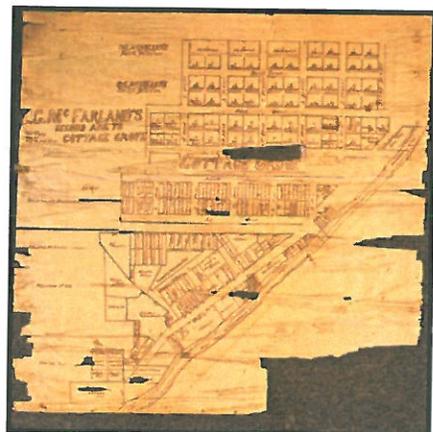
- Completed construction of:
  - Signalization of Thornton Road/Row River Road and Mosby Creek/Thornton Road intersections
  - Water line crossing of Highway 99 at Washington Avenue
  - Sanitary sewer installation on South 8<sup>th</sup> Street
  - Reservoir Repairs
  - Replacement of transmission main from Bryson Sears Road to Dorena Mobile Home Park
  - Other sanitary sewer and storm drainage replacement projects
- Continue to provide technical assistance in the construction and/or design of the Highway 99 & Main Street project.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13**

- None

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2009-10	Adopted 2010-11	Adopted 2012-13	Proposed 2013-14
Administrative Aide	0.30	0.30	0.35	0.35
Permit Specialist	-	0.05	0.06	-
Planning Technician	-	-	-	0.05
Clerical Assistant	0.05	-	-	-
City Engineer	0.50	0.50	0.55	0.55
Engineering Technicians	2.00	2.00	2.00	2.00
	<u>2.85</u>	<u>2.85</u>	<u>2.96</u>	<u>2.95</u>

**Engineering**



*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.*

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Calendar Year 2009	Calendar Year 2010	Calendar Year 2011	Calendar Year 2012
Provide timely reviews	No. of Permits Issued (sidewalk, curb cut, sewer)	54	38	43	27
	No. of Building Reviews	50	40	30	66
	No. of Land Use Applications	13	19	9	10

		Actual 2010-11	Actual 2011-12	Actual 2012-13	Estimate 2013-14
Provide professional technical assistance	Construction Projects Administered (City/Private)	10/1	5/2	6/0	5/0

City of Cottage Grove  
Fiscal Year 2013-14 Budget

**01 GENERAL FUND  
01- 44 ENGINEERING**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>PERSONNEL SERVICES</b>						
12682.8	14076.44	15,490	60410 ADMINISTRATIVE AIDE - .35 FTE	15,875	15,875	15,875
1585.49	0	0	60420 CLERICAL ASSISTANT	0	0	0
0	0	0	60320 PLANNING TECH - 0.05 FTE	1,725	1,725	1,725
0	1966.35	2,055	60425 PERMIT SPECIALIST	0	0	0
36,485	36,647	41,915	60430 CITY ENGINEER - 0.55 FTE	42,960	42,960	42,960
90,177	93,614	95,860	60431 ENGINEERING TECHNICIANS - 2.0 FTE	98,760	98,760	98,760
6	0	100	61100 OVERTIME	100	100	100
2,203	2,420	2,665	62010 WORKERS' COMPENSATION	2,205	2,205	2,205
434	836	870	62020 UNEMPLOYMENT	1,310	1,310	1,310
10,629	11,098	11,890	62030 FICA	12,195	12,195	12,195
122	125	125	63010 LIFE INSURANCE	120	120	120
14,772	20,006	21,075	63020 RETIREMENT	26,440	26,440	26,440
693	735	800	63030 DISABILITY INSURANCE	860	860	860
41,599	45,926	54,845	63040 HEALTH INSURANCE	50,525	50,525	50,525
211,390	227,450	247,690	<b>TOTAL PERSONNEL SERVICES</b>	<b>253,075</b>	<b>253,075</b>	<b>253,075</b>
<b>MATERIALS AND SERVICES</b>						
0	0	300	70030 ADVERTISING	300	300	300
0	0	200	70900 PRINTING, BINDING & COPYING	200	200	200
1,996	449	8,000	71000 CONTRACTUAL SERVICES	7,000	7,000	7,000
1,533	1,399	1,600	71520 TELEPHONE	1,100	1,100	1,100
290	323	500	71540 FUEL & LUBRICANTS	400	400	400
288	288	300	71560 COMMUNICATIONS SERVICE	350	350	350
90	242	350	71600 POSTAGE	400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
513	59	750	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
406	0	500	71790 COMPUTER MAINTENANCE	500	500	500
3,181	7,711	10,000	72000 COMPUTER SERVICE & SUPPLIES	13,000	13,000	13,000
1,011	195	800	72010 OFFICE SUPPLIES	700	700	700
0	0	200	72030 BOOKS, MAPS & PERIODICALS	250	250	250
12,163	4,906	5,000	72100 MINOR EQUIPMENT & TOOL	2,000	2,000	2,000
0	0	150	72900 SURVEY SUPPLIES	150	150	150
396	203	700	73600 MISC. SUPPLIES & EXPENSE	700	700	700
1,048	360	500	74100 PROFESSIONAL ASSOC. DUES	750	750	750
350	3,235	4,000	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
31	1,619	2,200	74210 TRAVEL & SUBSISTENCE	2,200	2,200	2,200
23,297	20,988	36,700	<b>TOTAL MATERIALS AND SERVICES</b>	<b>35,350</b>	<b>35,350</b>	<b>35,350</b>
<b>234,687</b>	<b>248,438</b>	<b>284,390</b>	<b>TOTAL EXPENDITURES</b>	<b>288,425</b>	<b>288,425</b>	<b>288,425</b>

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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-48**

**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**

- Fund an Information Technology Director.
- 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.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-13**

- Facilitated the connection of the Cottage Grove Hospital to Cottage Grove fiber with additional .81 miles of fiber.
- Designed expansion of fiber network to North Hwy 99 and Connector area. Construction to occur in July.
- Made preparations to move fiber access switch location from U of O to LCOG facility which will occur in mid June.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13

- Fund IT Director.

### FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
Finance Clerk	0.10	0.15	0.14	0.14
Information Technology Director	-	-	-	1.00
	0.10	0.15	0.14	1.14

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Estimate 2012-13
Develop Fiber Optic Lines within the community	Miles of cable installed:				
	Cottage Grove	4.53	4.53	6.73	7.54
	Creswell	1.4	1.4	1.4	1.4
	# of Fiber Customers:				
	Government	3	3	6	6
	Private	1	1	2	2
Provide wireless coverage within Cottage Grove	% of Cottage Grove served	80%	85%	87%	85%
	# of Radios installed	85	91	96	96
Advertise and promote service	No. of Paid Subscribers	137	225	187	123
	No. of Subscribers with free account	809	1423	1664	1859



Telecom Hut located on South 6<sup>th</sup> Street

City of Cottage Grove  
Fiscal Year 2013-14 Budget

01 GENERAL FUND  
01-48 BROADBAND SERVICES

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
0	0	0	60160 INFORMATION TECH. DIRECTOR	61,205	61,205	61,205
2,902	3,714	4,465	60250 FINANCE CLERK - 0.14 FTE	4,765	4,765	4,765
0	0	200	61100 OVERTIME	200	200	200
10	16	20	62010 WORKERS' COMPENSATION	150	150	150
9	19	30	62020 UNEMPLOYMENT	530	530	530
221	282	360	62030 FICA	5,065	5,065	5,065
1	0	0	63010 LIFE INSURANCE	45	45	45
174	158	580	63020 RETIREMENT	11,315	11,315	11,315
4	0	0	63040 HEALTH INSURANCE	22,850	22,850	22,850
332	0	0	63030 DISABILITY INSURANCE	300	300	300
3,653	4,189	5,655	TOTAL PERSONNEL SERVICES	106,425	106,425	106,425
MATERIALS & SERVICES						
0	73	1,000	70030 ADVERTISING	1,000	1,000	1,000
136,257	179,165	140,000	71000 CONTRACTUAL SERVICES	130,000	130,000	130,000
0	0	30,000	71005 EQUIPMENT SERVICE CONTRACTS	30,000	30,000	30,000
2,131	2,489	2,500	71500 ELECTRICITY	2,700	2,700	2,700
0	56,503	50,000	71515 BANDWIDTH	50,000	50,000	50,000
310	0	450	71535 PROPANE	475	475	475
0	0	200	71540 FUEL AND LUBRICANTS	200	200	200
0	0	750	71560 COMMUNICATION SERVICE	750	750	750
11	44	200	71700 BUILDING MAINT. & REPAIR	200	200	200
300	676	1,000	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
483	0	1,000	72120 EQUIPMENT RENTAL & LEASE	1,000	1,000	1,000
9,185	10,920	10,250	72130 FIBER AND SPACE RENT	11,000	11,000	11,000
900	639	1,000	73390 POLE RENTAL	1,000	1,000	1,000
1,788	1,450	1,800	73420 CREDIT CARD PROCESSING EXPENSE	1,200	1,200	1,200
239	93	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
151,605	252,053	240,650	TOTAL MATERIALS & SERVICES	232,525	232,525	232,525
CAPITAL OUTLAY						
0	0	0	84000 BUILDING AND IMPROVEMENTS	400,000	400,000	400,000
263	0	2,000	84010 WORK EQUIPMENT	1,000	1,000	1,000
67,086	6	1,500	84030 WIRELESS EQUIPMENT	1,000	1,000	1,000
67,349	6	3,500	TOTAL CAPITAL OUTLAY	402,000	402,000	402,000
DEBT SERVICE						
142,723	123,372	130,850	90110 LOAN PRINCIPAL	0	0	0
55,624	46,989	39,520	90111 LOAN INTEREST	0	0	0
0	0	0	90110 LOAN PRINCIPAL - LOCAP	15,000	15,000	15,000
0	0	0	90111 LOAN INTEREST - LOCAP	14,060	14,060	14,060
0	0	0	90110 LOAN PRINCIPAL - SIUSLAW	29,905	29,905	29,905
0	0	0	90111 LOAN INTEREST - SIUSLAW	33,150	33,150	33,150
198,347	170,361	170,370	TOTAL DEBT SERVICE	92,115	92,115	92,115
420,954	426,610	420,175	TOTAL EXPENDITURES	833,065	833,065	833,065



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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-32**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**OVERVIEW**

The Community Development Department budget accounts for planning, land use, emergency management and economic development activities of the department. 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 the 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, Oregon Chapter of the American Planning Association, Economic Development Committee, 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 planning and management for the Emergency Management Program for the City.
- Provide staff services to the Planning Commission and the Historic Landmark Commission.

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## **BUDGET YEAR OBJECTIVES**

- Update of vacant lands and Buildable Lands Inventory.
- Actively participate with Oregon Department of Transportation and the Transportation Consultant to undertake a Transportation System Plan update for specific problem areas, Interchange 174, 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.
- Continue to update and train staff on the City Emergency Operations, which includes plan development.
- Monitor compliance with NIMS including training of all new employees.
- Explore funding for continued construction of various elements of the Row River Trailhead Park.
- 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 the TMDL Plan.
- Administer the Transportation Enhancement grant for the Hwy 99 & Main St, SHPO grant, Trails and Recreation Grant, 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.
- Develop wetland protection regulations based on the approved wetland inventory.
- Administer the 5311, 5310 and State Special Transportation (STF) Transit Funds and oversee the operations of South Lane Wheels.
- Complete Certified Local Government Grant projects – Morter investigation of Cottage Grove Hotel and Historic Preservation Plan.
- Complete the Historic Preservation Inventory within the City Limits.
- Complete the Armory Windows restoration project.
- Revise the Emergency Operation Plan.
- Prepare the Continuity of Operations Plan (COOP)
- Fill the Planning Technician position.
- Work with ODOT and the Contractor to complete the Hwy 99 & Main and Hwy 99 & 4<sup>th</sup> Street construction project.
- Continue to promote the Main Street Program. Supervise the Main Street Coordinator.

## **MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-13**

- Winners of the 'All Star Heritage Award'
- Row River Nature Park Habitat restoration
- Received acknowledgement of Wetland Inventory by Department of State Lands.
- Obtained funds with Oregon Department of Transportation TGM program to undertake a Transportation System Plan update.
- 100% compliance with NIMS including training of all new employees.

- 
- Adopted the Stormwater Management Plan
  - Updated the Air and Water Resources Section of the Comprehensive Plan
  - Continued to implement and maintain the ARC Reader program within Community Development and the Engineering Department of the Public Works Department. By the end of the fiscal year the program should be web based for greater access.
  - Worked with Engineering and ODOT related to the Main Street and Hwy 99 intersection improvements. Construction has started.
  - Provided training to Historic Landmarks Commission on US Department of Interior Standards for Rehabilitation of Historic Resources.
  - Completed Certified Local Government Grant projects – new awning at the Cottage Grove Hotel, new façade of the ATA Building, and new cornice on the Burkholder Building.
  - Sponsored the Historic Wood Window Rehabilitation Class.
  - Submitted our Stormwater Management Plan as our 5 year update of the TMDL program
  - Administered the Preserve Oregon grant for the repair and restoration of Armory windows.
  - Received a 10 year redesignation of the enterprise zone which included expanded areas in Lane County and the City of Creswell.
  - Completed the Cottage Grove Covered Bridge Restoration and Park Development

#### **SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13**

- Decrease in the number of grants being administered by the Department.
- Increase in participation in ODOT grants where on-kind work is our match requirement (staff time and materials).
- Part time Planning Technician
- Reassignment of Administrative Assistant-Community Development to include Permit Specialist duties in Building Inspection Program



#### **HISTORIC WOOD WINDOWS REHABILITATION CLASS**

City – Clatsop Community College – SHPO sponsored class held in the Cottage Grove Armory. This was a live laboratory with Armory windows being used for hands on rehabilitation

### FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2010-09	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
Community Development Director	0.80	0.80	0.80	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	0.80	0.80	0.30
Clerical Assistant	0.05	-	-	-
Permit Specialist	-	0.05	0.05	-
Temporary Workers	0.48	0.48	0.48	-
	<b>3.33</b>	<b>3.33</b>	<b>3.33</b>	<b>2.85</b>



### DID YOU KNOW?

FAÇADE Grant assisted the owners of the ATA Building in the 800 block of E. Main Street to rehabilitate the façade as illustrated in the before picture to the right and the after picture below.



**Performance Measure #1: Applications**

	CY 2008	CY 2009	CY 2010	CY2011	CY2012
<b>TYPE I APPLICATIONS</b>					
Change of Use	6	4	5	3	1
Flood Plain Development	0	0	3	3	2
Hillside Development - Level I	0	0	0	0	0
Land Use Review	40	42	30	57	48
Home Occupations	1	3	2	1	2
Sign Permit (non-historic district)	11	16	8	14	11
Final Plat Review	11	16	8	2	0
Variance, Type A	0	0	1	0	0
Temporary Use (Seasonal Sales)	4	4	9	6	7
<b>TYPE II APPLICATIONS</b>					
Code Interpretation	4	0	0	0	1
Hillside Development Permit	0	2	0	0	0
Historic Alteration Permit - Minor	1	1	5	4	3
Non-Conforming Use Development	1	0	1	0	1
Partition	2	3	2	1	1
Minor Subdivision	0	0	0	0	0
Property Line Adjustment	4	2	3	1	5
Sign Permit - Historic District	2	1	3	2	2
Modification to Approval - Minor	0	1	5	1	1
Temporary Use Permits	3	0	1	2	2
Variance - Class B	0	4	1	2	1
<b>TYPE III APPLICATIONS</b>					
Annexation	0	0	0	0	0
Appeals of Type II Applications	0	0	0	1	0
Conditional Use Permit	9	3	5	1	5
Historic Alteration Permit - Major	4	1	5	2	0
Historic Nomination Local	0	0	0	0	1
Historic Preservation Alteration	0	0	0	0	0
Planned Unit Development	0	0	0	0	0
Mixed Use Master Plan	0	0	0	0	0
Modification to Approval - Major	2	0	3	1	0
Riparian Development	1	1	1	0	0
Site Design Review	1	2	4	2	3
Major Subdivision	0	0	0	0	0
Variance - Class C	0	0	4	1	1
Master Plan Development	0	0	1	0	0
Comprehensive Sign Plan	0	1	0	2	0
Hillside Development - Level 3	0	1	0	0	0
Subdivision	0	1	0	0	0

Type IV & Totals on next page

	CY 2008	CY 2009	CY 2010	CY 2011	CY 2012
<b>TYPE IV APPLICATIONS</b>					
Appeals to Type III Applications	0	0	0	4	0
Comprehensive Plan Amendment	2	1	1	2*	2
<i>Plan Amendment</i>	0	0	0	0	0
Development Code Text Amendment	6	3	0	4	1
<i>Ordinance Amendment</i>	0	0	0	0	0
Zone Change	1	0	1	0	0
<i>Map Change with Plan Amendment</i>	0	0	5	0	2
<b>OTHER</b>					
Vacations	1	0	0	0	0
Pre-Application	2	2	3	0	0
<b>TOTALS</b>	<b>108</b>	<b>100</b>	<b>113</b>	<b>119</b>	<b>103</b>

\*1 withdrawn before processing complete

### **Performance Measure #2**

Strategy	Measure	2010	2011	2012
Meet or exceed State Requirement for processing Type II & Type III Applications	State requirement of 120 days or less (unless applicant allows more)			
	Type II (Administrative)	32.9	27.7	31.5
	Type III (quasi-judicial)	53.5	33.1	44

### **Performance Measure #3**

Leveraging Local Funds	Participated with ODOT/DLCD to obtain \$164,000 Transportation & Growth Management grant to undertake the downtown complete street refinement plan. The City match is in-kind costs of staff time and meeting expenses. Leveraged staff time against ODOT hiring and administering a contract up to \$200,000 for the update of the 2008 Transportation System Plan for several issues and including the expanded UGB area south of town.
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City of Cottage Grove  
Fiscal Year 2013-14 Budget

01 GENERAL FUND  
01-32 COMMUNITY DEVELOPMENT

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
74,196	76,049	77,575	60300 COMMUNITY DEVEL. DIRECTOR .90 FTE	79,520	79,520	79,520
58,287	59,758	61,000	60310 CITY PLANNER	62,350	62,350	62,350
0	0	0	60320 PLANNING TECH - .45 FTE	15,515	15,515	15,515
8,506	8,719	8,900	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	9,115	9,115	9,115
32,813	33,401	34,350	60415 ADMINISTRATIVE AIDE - CD - .30 FTE	13,200	13,200	13,200
1,586	1,569	1,710	60425 PERMIT SPECIALIST	0	0	0
8,838	14,222	10,000	61000 TEMPORARY WORKER	0	0	0
161	0	0	61100 OVERTIME PAY	0	0	0
1,445	1,571	1,820	62010 WORKERS' COMPENSATION	1,310	1,310	1,310
570	940	1,650	62020 UNEMPLOYMENT	1,530	1,530	1,530
13,922	14,575	16,725	62030 FICA	15,550	15,550	15,550
130	131	135	63010 LIFE INSURANCE	110	110	110
19,781	25,471	25,950	63020 RETIREMENT	30,625	30,625	30,625
718	739	850	63030 DISABILITY INSURANCE	760	760	760
42,165	49,650	49,000	63040 HEALTH INSURANCE	40,175	40,175	40,175
263,118	286,794	289,665	TOTAL PERSONNEL SERVICES	269,760	269,760	269,760
MATERIALS AND SERVICES						
2,905	1,393	3,000	70030 ADVERTISING	3,000	3,000	3,000
0	0	3,300	70110 SINGLE AUDIT EXPENSE	0	0	0
91	67	200	70800 MEETING EXPENSE	1,000	1,000	1,000
3,586	2,411	2,500	70900 PRINTING, BINDING & COPYING	2,500	2,500	2,500
10,896	16,472	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
3,083	1,378	3,000	71060 EMERGENCY MGMT/EOC	1,000	1,000	1,000
518	522	600	71100 VEHICLE/CELL PHONE ALLOWANCE	600	600	600
1,390	1,439	1,500	71520 TELEPHONE	1,500	1,500	1,500
1,645	2,445	3,000	71540 FUEL & LUBRICANTS	3,000	3,000	3,000
108	108	150	71560 COMMUNICATIONS SERVICE	150	150	150
4,006	2,255	3,000	71600 POSTAGE	3,000	3,000	3,000
0	0	200	71710 EQUIPMENT MAINTENANCE	200	200	200
2,568	2,263	2,000	71720 VEHICLE MAINTENANCE	2,000	2,000	2,000
1,416	1,498	1,000	72000 COMPUTER PROGRAMS & SUPPLIES	1,000	1,000	1,000
2,327	1,730	2,000	72010 OFFICE SUPPLIES	2,000	2,000	2,000
73	36	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
298	398	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
1,827	3,169	2,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
1,547	1,418	1,500	74100 PROFESSIONAL ASSOC. DUES	1,500	1,500	1,500
0	2,758	2,500	74200 EDUCATION & REGISTRATION	2,500	2,500	2,500
5,438	6,609	5,000	74210 TRAVEL & SUBSISTENCE	5,000	5,000	5,000
515	1,231	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
80,360	47	10,000	76153 CDBG MENTAL HEALTH	0	0	0
1,000	0	0	76154 LCOG WETLAND MATCH	0	0	0
35,155	0	0	76156 OEM GRANT	0	0	0
29,737	0	0	76157 DLCD GOAL 14-UGB	0	0	0
120,532	118,262	130,088	76160 5311 TRANSPORTATION GRANT	130,088	130,088	130,088
12,340	0	0	76161 SHPO GRANT-2010	0	0	0
0	3,136	6,750	76163 TRAIL GRANT - STATE PARKS	3,000	3,000	3,000
0	40,000	40,000	76165 SPECIAL TRNSP. FUND - SLW	40,000	40,000	40,000
0	28,800	28,800	76166 5310 ELDERLY/DISAB. TRNSP - SLW	40,000	40,000	40,000
0	0	23,000	76167 CLG GRANT 2012	11,000	11,000	11,000
0	0	24,170	76168 PRESERVING OR GRANT - ARMORY	0	0	0
0	0	0	76169 CDBG UNFOUNDED WORKER	10	10	10
0	0	0	76170 MAIN STREET FAÇADE	5,000	5,000	5,000
323,361	239,844	320,958	TOTAL MATERIALS AND SERVICES	282,748	282,748	282,748
CAPITAL OUTLAY						
0	3,000	7,000	84000 MOTOR VEHICLES	0	0	0
0	3,000	7,000	TOTAL CAPITAL OUTLAY	0	0	0
<b>586,479</b>	<b>529,639</b>	<b>617,623</b>	<b>TOTAL EXPENDITURES</b>	<b>552,508</b>	<b>552,508</b>	<b>552,508</b>



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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-47**

**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**

- Continue hosting "Business and Career Center" in partnership with the Chamber of Commerce.
- Celebrate July as Cultural Diversity month and hold the sixth annual Hispanic Fiesta.
- Continue to increase the book collection, with focus on the Young Adult Area, non-fiction, bilingual, Native American, Civil War, and children's books.
- Continue purchase of books on compact discs.
- Increase DVD collection.
- Expand technology in library – promote new "family computing center".
- Continue "Partners in History" collaboration with local museums.
- Continue to diversify library programming and special events.
- 

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2012-2013**

- Received grants for:
  - “State of Oregon – Ready to Read Grant”
  - “Astro4Girls and Their Families” astronomy programming grant from ALA/NASA.
- Hosted the following Special Events:
  - Fifth Annual Latino Fiesta
  - Oregon is Indian Country events: storytelling, crafts, music

Special Events continued:  
 Partners in History monthly exhibits  
 Astro4Girls and Their Families: events at the library & at the High Schools.  
 English as Second Language: free classes.  
 Lego Club  
 Classic Movie Festival  
 Lane Community College Field Trips  
 South Lane School District School Field Trips  
 Continued "Partners in History" monthly museum displays  
 Raptor Center Passes for families  
 Bella Incindia Fire Shows  
 Summer Reading Program, "Dream Big-Read" for youth and teens  
 Reading with Rover, (Reading to a live dog!)  
 Jay the Magician  
 Reptile Man  
 Business Resource Center (Partnership with Chamber of Commerce)  
 Author Events  
 Summer Craft Club  
 Dragon Puppet Theater  
 Papermaking in partnership with BRING Recycling  
 Eric Herman Cool! Tunes for Kids  
 Sing Along Summer with Joanna Newton  
 Oregon Historical Society Special Exhibits; Oregon Geology and Legislative History

- Book Clubs with local High Schools.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13**

- Part-time Library Aide, Teen Librarian position, was eliminated.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
Community Services Director	0.425	0.425	0.425	0.425
Librarian	1.00	1.00	1.00	1.00
Senior Library Assistant	1.00	1.00	1.00	1.00
Library Assistant	1.00	1.00	1.00	1.00
Library Aides	1.00	0.69	1.26	0.50
	<u>4.43</u>	<u>4.12</u>	<u>4.69</u>	<u>3.93</u>



## DID YOU KNOW?

- *The Library's collection is composed of 49,927 items including books, audiocassettes, videocassettes, CD's, DVD's, large print materials and pamphlets.*
- *This past year the Library hosted over 122 children's events with over 2,594 children attending!*

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Estimate 2012-13
Provide a variety of programming for children and adults.	Number of Children's Programs	126	111	122	120
	<u>Number of participants</u>	<u>2838</u>	<u>2367</u>	<u>2594</u>	<u>2500</u>
	Number of Special Events	16	30	27	25
	<u>Number of participants</u>	<u>762</u>	<u>1305</u>	<u>694</u>	<u>750</u>
	<u>Number of Author Events</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>4</u>
Diversify Library collection to meet media formats desired	Number of Items in Collection	53,072	50,599	49,927	50,601
	Value of Collection	\$822,616	\$ 827,012	\$ 835,279	\$ 850,240
	Annual expenditure on Collection	\$ 19,850	\$ 19,350	\$ 19,350	\$ 17,500
Promote Lane Co. Interlibrary Loans	Number of Annual Interlibrary loans made	679	703	730	748



Lego Club kids hard at work building their masterpieces.

City of Cottage Grove  
Fiscal Year 2013-14 Budget

01 GENERAL FUND  
01-47 LIBRARY

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>PERSONNEL SERVICES</b>						
27,489	29,335	31,420	60155 COMMUNITY SERVICES DIR. - .43 FTE	33,400	33,400	33,400
45,732	49,224	53,600	60900 LIBRARIAN	57,680	57,680	57,680
36,636	39,420	42,925	60910 SENIOR LIBRARY ASSISTANT	46,200	46,200	46,200
33,132	35,664	38,845	60920 LIBRARY ASSISTANT	41,805	41,805	41,805
25,516	14,735	21,985	60930 LIBRARY AIDES - .5 FTE	22,540	22,540	22,540
0	9,790	11,690	60945 TEEN LIBRARIAN	0	0	0
924	1,104	1,385	62010 WORKERS' COMPENSATION	1,150	1,150	1,150
520	919	1,710	62020 UNEMPLOYMENT	1,815	1,815	1,815
12,714	13,420	16,330	62030 FICA	17,440	17,440	17,440
152	152	155	63010 LIFE INSURANCE	155	155	155
18,076	23,804	27,035	63020 RETIREMENT	35,225	35,225	35,225
835	863	1,310	63030 DISABILITY INSURANCE	1,390	1,390	1,390
56,024	60,386	64,150	63040 HEALTH INSURANCE	65,190	65,190	65,190
257,751	278,816	312,540	TOTAL PERSONNEL SERVICES	323,990	323,990	323,990
<b>MATERIALS &amp; SERVICES</b>						
12,425	13,962	14,500	71000 CONTRACTUAL SERVICES	14,500	14,500	14,500
7,328	7,313	7,250	71500 ELECTRICITY	7,500	7,500	7,500
4,499	5,004	5,000	71520 TELEPHONE	5,000	5,000	5,000
2,363	1,804	2,000	71530 NATURAL GAS	2,000	2,000	2,000
1	12	200	71600 POSTAGE	200	200	200
630	32	2,000	71700 BUILDING MAINT. & REPAIR	1,000	1,000	1,000
444	266	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
2,341	2,885	2,500	72000 COMPUTER SERVICE & SUPPLIES	2,000	2,000	2,000
1,052	664	500	72010 OFFICE SUPPLIES	500	500	500
2,394	3,159	3,000	72020 MATERIALS PROCESSING SUPPLIES	3,000	3,000	3,000
2,089	2,600	2,000	72030 PERIODICALS	2,000	2,000	2,000
9,551	6,589	10,000	72040 LIBRARY BOOKS	10,000	10,000	10,000
817	1,079	1,000	72041 NON-PRINT LIBRARY MATERIALS	1,000	1,000	1,000
1,055	0	1,000	72042 DIGITAL BOOKS	500	500	500
424	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
604	673	400	73600 MISCELLANEOUS SUPPLIES	450	450	450
642	255	500	74000 PROGRAM FEES & DUES	500	500	500
445	325	700	74200 EDUCATION & REGISTRATION FEES	700	700	700
2,122	1,578	1,750	74210 TRAVEL & SUBSISTENCE	1,750	1,750	1,750
2,915	2,618	3,500	76108 CHILDREN'S PROGRAMS & BOOKS	3,000	3,000	3,000
3,407	2,029	1,500	76157 NATIVE AMERICAN PROGRAMS	1,000	1,000	1,000
57,547	52,847	59,800	TOTAL MATERIALS & SERVICES	57,100	57,100	57,100
<b>CAPITAL OUTLAY</b>						
5,487	0	0	84030 COMPUTER EQUIPMENT	0	0	0
5,487	0	0	TOTAL CAPITAL OUTLAY	0	0	0
<b>320,785</b>	<b>331,663</b>	<b>372,340</b>	<b>TOTAL EXPENDITURES</b>	<b>381,090</b>	<b>381,090</b>	<b>381,090</b>

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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-34**

**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.
- Sponsor special 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.
- 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.
- Continue improvements to Activity Room.
- Continue to increase recreational opportunities.
- Continue partnering on programs with the Library for children and literacy.
- Continue to work with students to complete volunteer hours.
- Continue to work with Peer Court Coordinator on community service projects with offenders. Also, provide opportunity for offenders to complete community service hours.
- Continue to expand volunteer opportunities within City departments.
- Continue to upgrade pool exercise and safety equipment.
- Continue to upgrade equipment and furnishings (chairs, etc.)

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-2012**

- Partnered with Library for Oregon is Indian Country exhibit and special events.
- Partnered with Library for 30 events; Authors, Movies, Fiesta and Summer Reading Kick-off.
- Held Chamber of Commerce 11<sup>th</sup> Annual Business Faire with over 50 local businesses.

- Maintained therapy pool, classes and private group use six days a week; 13 water aerobic and 25 private group sessions weekly.
- Accessible Lift Chair reinstalled in pool.
- Coordinated usage of Community Center to average 624 hours per month.
- Offered painting, crafts, wood carving, scrap booking, 3 yoga classes weekly, quilting and Senior Tai Chi classes, and senior fitness.
- Held six Lane Memorial Bloodmobile blood drives.
- Continued to offer space for the Campus Life group and nine support groups.
- Partnered with Lane Community College to offer 12 Safe Driver Training Courses.
- Hosted 12 AARP Safe Driving Classes for Seniors.



## DID YOU KNOW?

*Activities in partnership with the Community Coordinator:*

- *Earth Day/Arbor Day tree planting commemorating our 19 years as a Tree City USA.*
- *Earth Day 2013 Celebration, hosted by the Urban Forestry Committee*
- *Downtown Halloween "Trick or Treat on Main" Event*
- *Vision 2037 "Celebrate Cottage Grove" event and Community Surveys*

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2009-10	Actual 2010-11	Actual 2011-12	Estimate 2012-13
Support needs of community for recreational, cultural, and social opportunities, all ages.	Useage by -				
	Non-profit groups	55	58	60	60
	Other groups	56	59	61	62
	Parties/Receptions	45	47	45	45
	Government meetings	24	25	24	25
	Miscellaneous classes	15/wk.	15/wk.	16/wk	16/wk
	Number of Art Shows	5	3	4	5
	Electronic message board requests	251	255	261	263
	Therapy pool use (in hours)	1976	2376	2212	2300

City of Cottage Grove  
Fiscal Year 2013-14 Budget

01 GENERAL FUND  
01-34 COMMUNITY CENTER

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>PERSONNEL SERVICES</b>						
27,489	29,335	31,420	60155 COMMUNITY SERVICES DIR. - .43 FTE	33,400	33,400	33,400
40,392	41,400	42,950	60160 COMMUNITY COORDINATOR	44,000	44,000	44,000
1,721	1,942	2,230	62010 WORKERS' COMPENSATION	1,800	1,800	1,800
210	366	635	62020 UNEMPLOYMENT	660	660	660
5,122	5,311	6,435	62030 FICA	6,700	6,700	6,700
60	60	65	63010 LIFE INSURANCE	65	65	65
7,124	8,558	8,970	63020 RETIREMENT	11,575	11,575	11,575
347	360	415	63030 DISABILITY INSURANCE	450	450	450
22,453	29,565	26,800	63040 HEALTH INSURANCE	27,110	27,110	27,110
104,917	116,897	119,920	TOTAL PERSONNEL SERVICES	125,760	125,760	125,760
<b>MATERIALS &amp; SERVICES</b>						
5,258	0	1,000	70031 EVENTS & ADVERTISING	1,000	1,000	1,000
617	668	700	71000 CONTRACTUAL SERVICES	700	700	700
8,700	10,970	9,000	71500 ELECTRICITY	10,000	10,000	10,000
2,490	2,651	2,750	71520 TELEPHONE	2,750	2,750	2,750
3,545	2,705	3,000	71530 NATURAL GAS	3,250	3,250	3,250
995	1,983	3,000	71700 BUILDING MAINT. & REPAIR	3,000	3,000	3,000
1,229	1,548	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
20	584	500	72000 COMPUTER SERVICE & SUPPLIES	500	500	500
314	246	250	72010 OFFICE SUPPLIES	250	250	250
70	18	75	72100 MINOR EQUIPMENT & TOOLS	100	100	100
2,001	1,927	2,000	72420 POOL SUPPLIES	2,000	2,000	2,000
297	191	250	73600 MISCELLANEOUS SUPPLIES	250	250	250
397	166	750	74200 EDUCATION & REGISTRATION FEES	750	750	750
0	588	750	74210 TRAVEL & SUBSISTANCE	750	750	750
25,930	24,245	25,025	TOTAL MATERIALS & SERVICES	26,300	26,300	26,300
130,847	141,142	144,945	TOTAL EXPENDITURES	152,060	152,060	152,060



FUND: GENERAL

FUND/DEPARTMENT #: 01-43

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 2012-13

- City received nineteenth *Tree City, USA* designation from National Arbor Day Foundation.
- Held annual City Arbor Day Celebration.
- Held Earth Day Celebration in Coiner Park
- Funded public hours for community use of the aquatic center.
- Partnered with local Main Street Merchants on “Trick or Treat on Main” (Halloween event).

WARREN H. DAUGHERTY AQUATIC CENTER

	2008-09	2009-10	2010-11	2011-12
<b>Average Weekly Public Hours</b>	39	39	47	51
<b>Public Attendance</b>	20,109	18,805	26,368	30,400

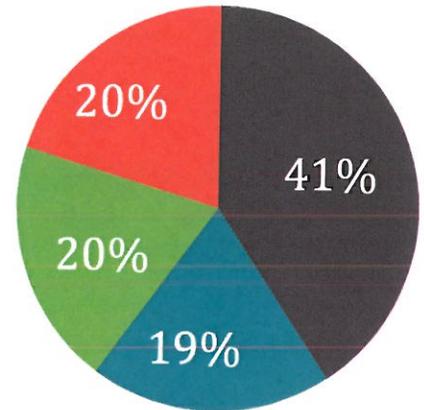
Public Attendance includes all participants in swim lessons, adult fitness classes, lap swim, family swim, rec swim, swim club, and pool rentals. Pool rentals were not included in the average weekly hours since they vary week to week.

## WARREN H. DAUGHERTY AQUATIC CENTER

Feb 2013 Attendance Breakdown

The following is an attendance breakdown for February 2013. This includes all public swims and lessons. These percentages remain fairly consistent throughout the year with increased usage by youth during December, March and in the summer months.

- Youth
- Adults
- Seniors
- Families



### DID YOU KNOW?

*The Chamber provides 40hrs/week of volunteer staff time at the Visitor Information desk in the Community Center. This past year they handled 4836 walk-in visitors and 5580 phone calls! They provide various types of information including tourist/traveler information, relocation packets and member business referrals.*

**City of Cottage Grove  
Fiscal Year 2013-14 Budget**

**01 GENERAL FUND  
01- 43 COMMUNITY PROMOTIONS**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
20,396	22,647	23,750	76105 CHAMBER OF COMMERCE	22,000	22,000	22,000
0	0	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
16,436	26,049	25,000	76122 RURAL TOURISM GRANT	25,000	25,000	25,000
900	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
1,500	1,186	0	76146 CG COMMUNITY FOUNDATION	0	0	2,000
269	683	500	76148 URBAN FORESTRY	500	500	500
53,000	40,000	55,000	76155 COMMUNITY POOL SUPPORT	50,000	50,000	50,000
995	9,313	1,000	77125 COMMUNITY EVENTS EXPENSE	750	750	750
101,497	109,378	114,950	TOTAL MATERIALS AND SERVICES	107,950	107,950	109,950
<b>101,497</b>	<b>109,378</b>	<b>114,950</b>	<b>TOTAL EXPENDITURES</b>	<b>107,950</b>	<b>107,950</b>	<b>109,950</b>

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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-95**

**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.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13**

- The amount budgeted for contingency increased approximately 2%; the unappropriated ending fund balance also increased 2%.

City of Cottage Grove  
Fiscal Year 2013-14 Budget

01 GENERAL FUND  
01-95 NON-DEPARTMENTAL

2010-11 ACTUAL	2011-2012 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>MATERIALS AND SERVICES</b>						
930	0	1,500	70030 ADVERTISING	1,000	1,000	1,000
57,358	55,933	63,000	70400 INSURANCE AND BONDS	62,200	62,200	62,200
0	0	1,000	70700 LABOR NEGOTIATIONS	1,000	1,000	1,000
19,315	10,871	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
48	36	500	71710 EQUIPMENT MAINTENANCE	500	500	500
152	49	500	72010 OFFICE SUPPLIES	500	500	500
486	612	2,000	72020 VISIONING PROJECT	2,000	2,000	2,000
0	50	200	72030 SAFETY COMMITTEE	200	200	200
4,906	4,003	4,600	73600 MISCELLANEOUS SUPPLIES	4,600	4,600	4,600
83,195	71,554	93,300	TOTAL MATERIALS AND SERVICES	92,000	92,000	92,000
<b>DEBT SERVICE</b>						
78,314	57,643	19,750	90110 LOAN PRINCIPAL - ARMORY	50,790	50,790	50,790
5,219	924	0	90111 LOAN INTEREST	0	0	0
0	0	0	90110 LOAN PRINCIPAL - PERS UAL	20,070	20,070	20,070
0	0	0	90111 LOAN INTEREST - PERS UAL	98,510	98,510	98,510
0	0	0	90115 TRUSTEE FEE - PERS UAL	610	610	610
83,534	58,567	19,750	TOTAL DEBT SERVICE	169,980	169,980	169,980
<b>TRANSFERS</b>						
388,495	493,998	415,655	90206 TRANSFER TO S LANE COMMS	469,515	469,515	469,515
0	0	34,095	90209 TRANSFER TO BLDG INSPEC PROGRM FUND	20,825	20,825	20,825
0	0	0	90213 TRANSFER TO BICYCLE PATH FUND	875	875	875
104,921	108,486	112,054	90217 TRANSFER TO DEBT SERVICE	0	0	0
130,000	250,000	185,000	90231 TRANSFER TO GEN. RESERVE FUND	185,000	185,000	185,000
623,416	852,484	746,804	TOTAL TRANSFERS	676,215	676,215	676,215
<b>ENDING BALANCE</b>						
0	0	339,623	99000 CONTINGENCY	346,415	346,415	344,415
0	0	520,200	99010 UNAPPROPRIATED ENDING BALANCE	530,605	530,605	530,605
1,722,493	1,514,668	0	99020 ENDING BALANCE	0	0	0
1,722,493	1,514,668	859,823	TOTAL ENDING BALANCE	877,020	877,020	875,020
<b>2,512,637</b>	<b>2,497,273</b>	<b>1,719,677</b>	<b>TOTAL EXPENDITURES</b>	<b>1,815,215</b>	<b>1,815,215</b>	<b>1,813,215</b>
<b>8,193,511</b>	<b>7,630,264</b>	<b>7,384,405</b>	<b>TOTAL GENERAL FUND</b>	<b>7,756,208</b>	<b>7,756,208</b>	<b>7,756,208</b>

