

**CITY OF COTTAGE GROVE**

**SPECIAL REVENUE FUNDS BUDGET SUMMARY**

<b>FUND/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 APPROVED</b>
Street Fund					
Street Maintenance	384,125	387,239	409,218	482,965	496,730
Street Sweeping	81,719	88,073	72,702	129,190	110,210
Capital Improvements/Purchases	200,547	106,165	55,288	606,290	730,915
Non-Departmental	446,039	578,247	216,856	327,980	262,630
<b>Total Street Fund</b>	<b>1,112,430</b>	<b>1,159,724</b>	<b>754,064</b>	<b>1,546,425</b>	<b>1,600,485</b>
Assessment Fund	149,373	150,138	150,901	1,137,190	1,163,050
Police Communications Fund					
Support Services	333,329	335,784	360,085	398,065	408,720
911 Services	222,363	214,471	224,619	245,437	247,725
Non-Departmental	53,997	54,680	58,366	9,894	10,535
<b>Total Police Communications Fund</b>	<b>609,689</b>	<b>604,935</b>	<b>643,070</b>	<b>653,396</b>	<b>666,980</b>
Bicycle & Footpath Fund	226,877	45,271	68,536	42,840	51,435
Building Inspection Program Fund	274,373	249,188	268,797	349,095	340,630
Housing Rehabilitation Fund	442,265	444,531	446,789	447,500	450,100
Narcotics Forfeiture Fund	205,912	210,488	223,296	177,700	225,740
<b>Total Special Revenue Funds</b>	<b>3,020,919</b>	<b>2,864,275</b>	<b>2,555,453</b>	<b>4,354,146</b>	<b>4,498,420</b>



City of Cottage Grove  
Fiscal Year 2013-14 Budget

03-00 STREET FUND  
REVENUE

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
275,759	404,376	384,210	41010 CARRYOVER	536,295	536,295	536,295
353,988	344,222	300,000	42030 LOCAL GAS TAX	315,000	315,000	315,000
462,328	524,395	472,425	51020 STATE HIGHWAY APPORTIONMENT	493,390	493,390	493,390
8,757	0	387,290	51100 FEDERAL AID - URBAN	0	0	0
0	0	0	51120 FEDERAL GRANT	1,500	1,500	1,500
471,085	524,395	859,715	TOTAL INTERGOVERNMENTAL	494,890	494,890	494,890
1,350	2,060	1,000	53200 INTEREST	1,300	1,300	1,300
5,006	1,006	0	54050 AUCTION PROCEEDS	0	0	0
52,536	2,954	1,500	54060 MISCELLANEOUS REVENUE	3,000	3,000	3,000
0	0	0	54400 LOAN PROCEEDS	250,000	250,000	250,000
57,542	3,960	1,500	TOTAL MISCELLANEOUS	253,000	253,000	253,000
<b>1,159,724</b>	<b>1,279,013</b>	<b>1,546,425</b>	<b>TOTAL REVENUE</b>	<b>1,600,485</b>	<b>1,600,485</b>	<b>1,600,485</b>



**DEPARTMENT: STREET MAINTENANCE**

**OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

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

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

- Performed grading and re-rocking of unimproved streets.
- Replaced and upgraded street signs as needed.
- Applied pavement markings on various streets.
- Investigated complaints and repaired or performed preventive street maintenance.
- Continued to utilize a new product called “Easy Street” to repair pot holes. “Easy Street” holds up well in wet weather, creates a semi-permanent surface and functions much better than traditional cold patch.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2012-13

- No significant changes being proposed.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
Public Works Director	0.25	0.25	0.25	0.25
Administrative Aide	-	-	-	-
Clerical Assistant	0.05	0.05	0.07	0.07
City Engineer	-	-	-	-
Utilities Maint. Supervisor	0.20	0.20	0.23	0.23
Fleet & Facilities Manager	0.20	0.20	0.22	0.22
Utility Maintenance Workers	1.75	1.75	1.89	1.89
Temporary Worker	0.79	0.10	-	-
Regular Part Time Worker	0.35	0.34	0.34	0.34
	<u>3.59</u>	<u>2.89</u>	<u>3.00</u>	<u>3.00</u>

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Estimate 2013-14
Keep street right of ways unobstructed	No. of yards debris (leaf program)	1,490	1,650	1,250	1,463
	No. of yards debris (tree branch program)	170	100	120	125
	No. of letters sent to request vegetation removal	80	231	228	220
Provide safe transportation system	No. of service requests	110	115	111	112
	No. of signs upgraded	27	28	23	20
	No. of new signs installed	8	20	25	17



## DID YOU KNOW?

### Street System Facts:

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



New Storm Drain Grate at 10<sup>th</sup> and Washington

City of Cottage Grove  
Fiscal Year 2013-14 Budget

03 STREET FUND  
03-01 STREET MAINTENANCE

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>PERSONNEL SERVICES</b>						
21,153	22,335	22,120	60400 PUBLIC WORKS DIRECTOR - 0.25 FTE	22,670	22,670	22,670
1,884	1,931	2,805	60420 CLERICAL ASSISTANT - 0.07 FTE	2,875	2,875	2,875
13,018	13,344	15,655	60440 UTILITIES MAINT. SUPERVISOR - 0.23 FTE	16,045	16,045	16,045
13,190	13,519	15,170	60450 FLEET & FACILITIES MANAGER - 0.22 FTE	15,550	15,550	15,550
80,283	88,997	95,690	60480 UTILITY MAINTENANCE WORKERS - 1.89 FT	99,695	99,695	99,695
11,398	1,449	0	61000 TEMPORARY WORKERS - 0.00 FTE	0	0	0
1,923	5,911	6,830	61010 REG. PART TIME WORKER - 0.34 FTE	6,565	6,565	6,565
598	144	2,000	61100 OVERTIME	2,000	2,000	2,000
5,393	5,404	6,480	62010 WORKERS' COMPENSATION	5,355	5,355	5,355
434	754	885	62020 UNEMPLOYMENT	1,325	1,325	1,325
10,739	10,991	12,260	62030 FICA	12,655	12,655	12,655
104	111	110	63010 LIFE INSURANCE	110	110	110
18,527	23,840	27,630	63020 RETIREMENT	33,555	33,555	33,555
589	651	695	63030 DISABILITY INSURANCE	765	765	765
38,139	44,041	51,935	63040 HEALTH INSURANCE	49,115	49,115	49,115
217,371	233,422	260,265	TOTAL PERSONNEL SERVICES	268,280	268,280	268,280
<b>MATERIALS AND SERVICES</b>						
2,071	7,863	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
17,568	17,723	20,500	71500 ELECTRICITY	25,000	25,000	25,000
80,252	89,749	81,850	71510 STREET LIGHTING	81,850	81,850	81,850
7,377	7,884	8,250	71520 TELEPHONE	7,500	7,500	7,500
2,415	1,727	2,500	71530 NATURAL GAS	2,000	2,000	2,000
10,640	9,532	9,500	71540 FUEL & LUBRICANTS	9,500	9,500	9,500
590	590	600	71560 COMMUNICATIONS SERVICE	600	600	600
950	1,734	4,000	71700 BUILDING MAINT. & REPAIR	4,000	4,000	4,000
8,405	10,209	10,000	71710 EQUIPMENT MAINT. & REPAIR	10,000	10,000	10,000
2,187	3,066	6,500	71720 VEHICLE MAINT. & REPAIR	6,500	6,500	6,500
16,612	6,198	20,000	71770 SIGN & SIGNAL MAINTENANCE	25,000	25,000	25,000
5,718	4,230	5,000	71780 STREET MAINTENANCE	7,500	7,500	7,500
0	0	0	72010 OFFICE SUPPLIES	0	0	0
1,875	3,634	3,700	72100 MINOR EQUIPMENT & TOOLS	3,700	3,700	3,700
2,445	2,445	15,000	72120 EQUIPMENT RENTAL & LEASE	10,000	10,000	10,000
53	0	1,000	72310 TRAFFIC MARKINGS	1,000	1,000	1,000
1,078	1,441	1,200	72510 SAFETY EQUIPMENT	1,200	1,200	1,200
480	806	600	72600 CLEANING SUPPLIES	600	600	600
5,246	3,043	6,500	73000 SAND & GRAVEL	6,500	6,500	6,500
1,742	980	3,500	73010 ASPHALT & CONCRETE	3,500	3,500	3,500
2,163	2,939	2,500	73600 MISCELLANEOUS SUPPLIES	2,500	2,500	2,500
169,868	175,796	222,700	TOTAL MATERIALS AND SERVICES	228,450	228,450	228,450
<b>387,239</b>	<b>409,218</b>	<b>482,965</b>	<b>TOTAL EXPENDITURES</b>	<b>496,730</b>	<b>496,730</b>	<b>496,730</b>

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**FUND: SPECIAL REVENUE**

**FUND/DEPARTMENT #: 03-02**

**DEPARTMENT: STREET SWEEPING**

**OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

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

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

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

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

- No significant changes being proposed.

### FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
Administrative Aide	-	-	-	-
Fleet & Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.55	0.55	0.55	0.55
	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>

### PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2010-11	Actual 2011-12	Actual 2012-13	Estimate 2013-14
Provide full street sweeping program	No. of times in Central Business District	2/week	2/week	2/week	2/week
	No. of times on Arterials & Major Collector Streets	1-2/week	1-2/week	1-2/week	1-2/week
	No. of times on Residential Street	1/month	1/month	1/month	1/month
	No. of times on Improved bike paths	3/year	3/year	3/year	3/year
Total hours of operation		1100	1100	1100	1100



2007 Elgin Eagle Street Sweeper

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

**03 STREET FUND  
03-02 STREET SWEEPING**

2013-14

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
3,298	3,380	3,450	60450 FLEET & FACILITIES MANAGER - 0.05 FTE	3,535	3,535	3,535
25,954	26,605	28,340	60480 UTILITY MAINTENANCE WORKER - 0.55 FTE	29,045	29,045	29,045
7	35	300	61100 OVERTIME	300	300	300
1,569	1,585	1,875	62010 WORKERS' COMPENSATION	1,540	1,540	1,540
89	155	180	62020 UNEMPLOYMENT	265	265	265
2,164	2,209	2,455	62030 FICA	2,520	2,520	2,520
26	26	25	63010 LIFE INSURANCE	25	25	25
4,776	5,854	6,265	63020 RETIREMENT	7,430	7,430	7,430
146	150	155	63030 DISABILITY INSURANCE	175	175	175
11,310	11,879	14,045	63040 HEALTH INSURANCE	13,275	13,275	13,275
49,340	51,878	57,090	TOTAL PERSONNEL SERVICES	58,110	58,110	58,110
MATERIALS AND SERVICES						
7,682	8,502	12,000	71540 FUEL & LUBRICANTS	12,000	12,000	12,000
22,658	3,786	50,000	71550 LANDFILL FEES	30,000	30,000	30,000
8,102	8,536	10,000	71710 EQUIP. MAINT. & REPAIR	10,000	10,000	10,000
291	0	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
38,733	20,824	72,100	TOTAL MATERIALS AND SERVICES	52,100	52,100	52,100
<b>88,073</b>	<b>72,702</b>	<b>129,190</b>	<b>TOTAL EXPENDITURES</b>	<b>110,210</b>	<b>110,210</b>	<b>110,210</b>



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**FUND: SPECIAL REVENUE**

**FUND/DEPARTMENT #: 03-56**

**DEPARTMENT: STREET CAPITAL IMPROVEMENTS/PURCHASES**

**OVERVIEW**

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

**BUDGET YEAR OBJECTIVES**

- Continue to save Federal Aid Urban dollars for the design and construction of Transportation Enhancement project (Highway 99 & Main Street). The City is to provide 10.27% match monies.
- Provide funding for work equipment used by the City's Public Works crew in the maintenance of the street system.
- Complete engineering design and construction of City wide patching project as well as small miscellaneous projects within the street system.
- Provide funding for traffic markings within the street system.
- Provide funding for the grading and rocking of City alley's and gravel roads.
- Funding maintenance repairs to Main Street Bridge.
- Provide funding for the design and construction of the 5th lane at the intersection of Gateway Boulevard and Connector Road.

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

- Purchased various pieces of work equipment for the Public Works Department.
- Graded and rocked City's alley, gravel streets and shop area.
- Maintained traffic markings throughout the City's transportation system.
- Paid 10.27% City's match from Federal Urban Aid dollars for Highway 99 & Main Street for design work.

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

- Provide funding for a City wide patching project.

**STREET PROJECTS  
PROJECTED CAPITAL IMPROVEMENT NEEDS**

Project	Total Costs (4/2010 \$)
Upgrade 1.64 miles of streets in Very Poor Condition to a minimum of Good Condition	1,698,500
Upgrade 4.83 miles of streets in Poor Condition to a minimum of Good Condition	1,555,200
Upgrade 15.36 miles of streets in Fair Condition to a minimum of Good Condition	466,100
Upgrade 2.07 miles of paved sub-standard streets to a minimum of Good Condition (does not include widening to meet City standards)	731,100
Upgrade 1.51 miles of gravel sub-standard streets to a minimum of Good Condition (includes widening to meet City standards)	2,557,200

**TOTAL OF ESTIMATED COSTS NOT FUNDED = \$7,008,100**





City of Cottage Grove  
Fiscal Year 2013-14 Budget

03 STREET FUND  
03-56 CAPITAL IMPROVEMENTS/PURCHASES

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
34,103	18,834	105,000	71000 CONTRACTUAL SERVICES	70,000	70,000	70,000
0	0	16,200	79910 ENGINEERING SERVICE FEES	61,000	61,000	61,000
34,103	18,834	121,200	TOTAL MATERIALS AND SERVICES	131,000	131,000	131,000
			CAPITAL OUTLAY			
61,077	28,945	95,000	83000 BUILDINGS AND IMPROVEMENTS	595,865	595,865	595,865
0	0	387,290	83050 FEDERAL AID URBAN PROJECTS	0	0	0
7,679	0	1,000	84000 MOTOR VEHICLES	1,000	1,000	1,000
3,306	7,509	1,800	84010 WORK EQUIPMENT	3,050	3,050	3,050
72,062	36,454	485,090	TOTAL CAPITAL OUTLAY	599,915	599,915	599,915
<b>106,165</b>	<b>55,288</b>	<b>606,290</b>	<b>TOTAL EXPENDITURES</b>	<b>730,915</b>	<b>730,915</b>	<b>730,915</b>



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**FUND: SPECIAL REVENUE**

**FUND/DEPARTMENT #: 03-95**

**DEPARTMENT: STREET NON-DEPARTMENTAL**

**OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

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

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

- Provide the Bicycle/Footpath Fund \$19,300 for the fourth payment of a 20 year repayment plan of the intra-fund loan that was needed to dismantle and salvage the Chambers Railroad Bridge.

City of Cottage Grove  
Fiscal Year 2013-14 Budget

**03 STREET FUND**  
**03-95 NON-DEPARTMENTAL**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS & SERVICES			
267	48	200	70030 ADVERTISING	200	200	200
1,972	2,209	2,030	70100 AUDIT EXPENSE	2,090	2,090	2,090
5,510	8,014	9,380	70400 INSURANCE & BONDS	9,000	9,000	9,000
127	68	200	71600 POSTAGE	300	300	300
901	559	1,000	72000 COMPUTER SUPPLIES & MAINT.	1,000	1,000	1,000
571	642	750	72010 OFFICE SUPPLIES	750	750	750
0	0	100	72030 BOOKS, MAPS & PERIODICALS	150	150	150
170	261	300	74100 PROFESSIONAL ASSOCIATION DUES	300	300	300
312	724	900	74200 EDUCATION & REGISTRATION FEES	1,750	1,750	1,750
125	193	400	74210 TRAVEL & SUBSISTENCE	400	400	400
199	551	400	74300 EMPLOYEE MEDICAL EXAMS & TESTS	500	500	500
40,830	60,481	53,745	79900 ADMINISTRATIVE FEE	52,785	52,785	52,785
20,000	20,000	20,000	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
70,982	93,751	89,405	TOTAL MATERIALS & SERVICES	89,225	89,225	89,225
			DEBIT SERVICES			
0	0	0	90110 LOAN PRINCIPAL PMT -CITY SHOP	13,180	13,180	13,180
0	0	0	90111 LOAN INTEREST PMT - CITY SHOP	280	280	280
0	0	0	90110 LOAN PRINCIPAL PMT -PERS UAL	1,220	1,220	1,220
0	0	0	90111 LOAN INTEREST PMT - PERS UAL	6,000	6,000	6,000
0	0	0	90115 LOAN TRUSTEE FEE - PERS UAL	40	40	40
0	0	0	90110 LOAN PRINCIPAL PAYMENT - VACTOR	9,540	9,540	9,540
0	0	0	90111 LOAN INTEREST PAYMENT - VACTOR	290	290	290
0	0	0	90110 LOAN PRINCIPAL PAYMENT - PROJECT	27,835	27,835	27,835
0	0	0	90111 LOAN INTEREST PAYMENT - PROJECT	5,000	5,000	5,000
0	0	0	TOTAL DEBIT SERVICE	63,385	63,385	63,385
19,300	39,300	19,300	90211 TRANSFER TO BICYCLE PATH FUND	19,300	19,300	19,300
83,589	83,806	62,400	90217 TRANSFER TO DEBT SERVICE	0	0	0
102,889	123,106	81,700	TOTAL TRANSFERS	19,300	19,300	19,300
0	0	156,875	99000 CONTINGENCY	90,720	90,720	90,720
404,376	524,949	0	99020 ENDING BALANCE			
404,376	524,949	156,875	TOTAL CONTINGENCY/ENDING BAL.	90,720	90,720	90,720
<b>578,247</b>	<b>741,805</b>	<b>327,980</b>	<b>TOTAL EXPENDITURES</b>	<b>262,630</b>	<b>262,630</b>	<b>262,630</b>
<b>1,159,724</b>	<b>1,279,013</b>	<b>1,546,425</b>	<b>TOTAL STREET FUND EXPENDITURES</b>	<b>1,600,485</b>	<b>1,600,485</b>	<b>1,600,485</b>

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**FUND: SPECIAL REVENUE**

**FUND/DEPARTMENT #: 04-00**

**DEPARTMENT: ASSESSMENT**

**OVERVIEW**

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

**BUDGET YEAR OBJECTIVES**

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

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

- Managed and accounted for collections of assessments.

City of Cottage Grove  
Fiscal Year 2013-14 Budget

**04-00 ASSESSMENT FUND**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>REVENUE</b>						
149,373	150,138	150,740	41010 CARRYOVER	151,325	151,325	151,325
765	763	650	53200 INTEREST INCOME	650	650	650
0	0	985,800	54400 LOAN PROCEEDS	1,011,075	1,011,075	1,011,075
<b>150,138</b>	<b>150,901</b>	<b>1,137,190</b>	<b>TOTAL REVENUE</b>	<b>1,163,050</b>	<b>1,163,050</b>	<b>1,163,050</b>
<b>EXPENDITURES</b>						
MATERIALS AND SERVICES						
0	0	156,860	79910 ENGINEERING SERVICE FEES	160,420	160,420	160,420
CAPITAL OUTLAY						
0	0	980,330	83000 BUILDINGS & IMPROVEMENTS	1,002,630	1,002,630	1,002,630
150,138	150,901	0	99020 ENDING BALANCE			
<b>150,138</b>	<b>150,901</b>	<b>1,137,190</b>	<b>TOTAL EXPENDITURES</b>	<b>1,163,050</b>	<b>1,163,050</b>	<b>1,163,050</b>

FUND: POLICE COMMUNICATIONS

FUND/DEPARTMENT #: 06-38  
#: 06-91

DEPARTMENT: SUPPORT SERVICES/911 SERVICES

**OVERVIEW**

The Support Services/911 Services budget is responsible for emergency and routine communications involving the Cottage Grove Police Department and the 9-1-1 Public Safety Answering Point (PSAP). Functions include business telephone reception, counter reception, computer entry and records search, police evidence collection and processing, statewide teletype communications, alarm and jail monitoring, communication coordination among agencies, emergency communication with the hearing and speech impaired and miscellaneous clerical tasks. This section operates on a 24-hour basis, seven days per week.

**OPERATIONAL OBJECTIVES**

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

**MAJOR ACCOMPLISHMENTS**

- Replaced server and server back-up systems.
- Completed back-up power supply for alternate 9-1-1 Center
- Total upgrade for 9-1-1 equipment

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
Police Chief	0.20	0.20	0.20	0.20
Police Commander	0.15	0.30	0.30	0.30
Police Corporal	0.55	0.40	0.40	0.40
Administrative Aide	0.25	0.25	0.25	0.25
Communications Specialist	5.00	5.00	5.00	5.00
Temporary Worker	0.13	0.13	0.13	0.13
	6.28	6.28	6.28	6.28

**PERFORMANCE MEASUREMENTS**

<i>Strategy</i>	<i>Measure</i>	2010	% Use	2011	% Use	2012	% Use
Provide efficient response to emergency and non-emergency calls for service, including other agencies.	Number of 911 Calls:	6,547	27.7%	6,628		6,778	27.5%
	Police Department Calls	15,915	67.4%	13,437		16,667	67.6%
	Ambulance Calls	1,060	4.5%	Not Available		1,124	4.6%
	Fire Calls	99	0.4%	Not Available		84	0.3%
		<u>23,621</u>				<u>24,653</u>	



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06-00 POLICE COMMUNICATIONS FUND

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	REVENUE	2013-14		
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED
45,417	12,185	100,000	41010 CARRYOVER	60,000	60,000	60,000
49,724	48,184	47,797	51030 911 SERVICE CONTRACT	47,474	47,474	47,474
88,000	87,908	89,919	51031 911 TELEPHONE TAX	89,966	89,966	89,966
137,724	136,092	137,716	TOTAL INTERGOVERNMENTAL	137,440	137,440	137,440
67	25	25	53200 INTEREST INCOME	25	25	25
0	770	0	54060 MISCELLANEOUS REVENUE	0	0	0
388,495	493,998	415,655	55001 TRANSFER FROM GEN. FUND	469,515	469,515	469,515
<b>571,703</b>	<b>642,300</b>	<b>653,396</b>	<b>TOTAL REVENUE</b>	<b>666,980</b>	<b>666,980</b>	<b>666,980</b>

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06-38 SUPPORT SERVICES

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	EXPENDITURES		2013-14	
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
11,634	11,926	12,165	60500 POLICE CHIEF - .14 FTE	12,470	12,470	12,470
7,333	9,220	14,710	60510 POLICE COMMANDER - .20 FTE	15,440	15,440	15,440
15,158	15,043	12,300	60520 POLICE CORPORAL - .20 FTE	12,360	12,360	12,360
6,486	6,648	6,785	60540 ADMINISTRATIVE AIDE - .15 FTE	6,700	6,700	6,700
138,330	148,985	150,765	60551 COMMUNICATIONS SPECIALISTS - 3.35 FTE	154,355	154,355	154,355
4,181	0	3,745	61000 TEMPORARY WORKER - .09 FTE	3,745	3,745	3,745
15,217	19,498	21,050	61100 OVERTIME	21,325	21,325	21,325
5,152	5,622	6,350	61200 HOLIDAY PAY	6,435	6,435	6,435
1,723	1,923	3,300	62010 WORKERS' COMPENSATION	2,700	2,700	2,700
629	1,187	1,950	62020 UNEMPLOYMENT	1,985	1,985	1,985
15,268	16,194	19,705	62030 FICA	19,850	19,850	19,850
179	180	200	63010 LIFE INSURANCE	200	200	200
32,244	39,016	43,960	63020 RETIREMENT	51,900	51,900	51,900
971	1,010	1,165	63030 DISABILITY INSURANCE	1,275	1,275	1,275
62,715	64,730	75,600	63040 HEALTH INSURANCE	76,275	76,275	76,275
317,220	341,183	373,750	TOTAL PERSONNEL SERVICES	387,015	387,015	387,015
MATERIALS AND SERVICES						
722	406	515	70900 PRINTING, BINDING & COPYING	525	525	525
6,811	8,932	10,000	71000 CONTRACTUAL SERVICES	9,000	9,000	9,000
100	0	1,000	71210 CLOTHING ALLOWANCE	1,000	1,000	1,000
3,863	3,985	4,120	71520 TELEPHONE	4,000	4,000	4,000
618	143	300	71710 EQUIPMENT MAINT. & REPAIR	300	300	300
1,376	1,237	1,550	72000 COMPUTER SERVICE & SUPPLIES	1,600	1,600	1,600
850	897	850	72010 OFFICE SUPPLIES	875	875	875
261	262	280	72030 BOOKS, MAPS & PERIODICALS	280	280	280
358	496	500	73600 MISC. SUPPLIES & EXPENSE	500	500	500
89	90	100	74100 PROFESSIONAL ASSOC. DUES	125	125	125
625	875	900	74200 EDUCATION & REGISTRATION	900	900	900
532	600	600	74210 TRAVEL & SUBSISTENCE	500	500	500
203	571	600	74400 RECRUITMENT EXPENSE	600	600	600
16,409	18,493	21,315	TOTAL MATERIALS AND SERVICES	20,205	20,205	20,205
CAPITAL OUTLAY						
1,000	100	1,000	84010 WORK EQUIPMENT	500	500	500
624	309	1,000	84020 OFFICE FURNITURE & EQUIP.	500	500	500
531	0	1,000	84030 COMPUTER EQUIPMENT	500	500	500
2,155	409	3,000	TOTAL CAPITAL OUTLAY	1,500	1,500	1,500
335,784	360,085	398,065	TOTAL EXPENDITURES	408,720	408,720	408,720

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06-91 911 SERVICES

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	EXPENDITURES		2013-14	
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
5,288	5,421	5,530	60500 POLICE CHIEF .06 FTE	5,670	5,670	5,670
3,667	4,610	7,355	60510 POLICE COMMANDER - .20 FTE	7,720	7,720	7,720
7,570	7,510	6,140	60520 POLICE CORPORAL - .10 FTE	6,200	6,200	6,200
4,146	-4,251	4,340	60540 ADMINISTRATIVE AIDE - .10 FTE	4,450	4,450	4,450
68,219	73,467	74,260	60551 COMMUNICATIONS SPECIALISTS - 1.65 FTE	73,810	73,810	73,810
2,059	0	1,935	61000 TEMPORARY WORKER - .04 FTE	1,935	1,935	1,935
7,510	9,617	10,355	61100 OVERTIME	10,500	10,500	10,500
2,541	2,773	3,390	61200 HOLIDAY PAY	3,450	3,450	3,450
844	942	1,700	62010 WORKERS' COMPENSATION	1,360	1,360	1,360
312	554	965	62020 UNEMPLOYMENT	955	955	955
7,574	8,031	9,800	62030 FICA	9,665	9,665	9,665
90	91	100	63010 LIFE INSURANCE	100	100	100
16,202	19,304	21,800	63020 RETIREMENT	25,180	25,180	25,180
487	504	580	63030 DISABILITY INSURANCE	640	640	640
31,181	32,196	37,600	63040 HEALTH INSURANCE	38,000	38,000	38,000
157,691	169,272	185,850	TOTAL PERSONNEL SERVICES	189,635	189,635	189,635
			MATERIALS AND SERVICES			
49,724	48,184	47,797	71000 CONTRACTUAL SERVICES	47,800	47,800	47,800
2,402	2,048	2,700	71520 TELEPHONE	2,500	2,500	2,500
1,008	2,922	3,000	71730 RADIO MAINT. & REPAIR	3,100	3,100	3,100
1,000	297	1,200	72000 COMPUTER SERVICE & SUPPLIES	1,000	1,000	1,000
499	618	500	72010 OFFICE SUPPLIES	500	500	500
0	144	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
307	146	200	73600 MISC. SUPPLIES & EXPENSE	200	200	200
100	70	240	74100 PROFESSIONAL ASSOCIATION DUES	240	240	240
240	596	600	74200 EDUCATION & REGISTRATION	600	600	600
0	0	600	74210 TRAVEL & SUBSISTENCE	500	500	500
0	189	600	74400 RECRUITMENT EXPENSE	500	500	500
55,280	55,214	57,587	TOTAL MATERIALS AND SERVICES	57,090	57,090	57,090
			CAPITAL OUTLAY			
1,500	134	1,500	84010 WORK EQUIPMENT	500	500	500
0	0	500	84040 RADIO EQUIPMENT	500	500	500
1,500	134	2,000	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000
214,471	224,619	245,437	TOTAL EXPENDITURES	247,725	247,725	247,725

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06-95 NON-DEPARTMENTAL

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	EXPENDITURES	2013-14		
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			DEBT SERVICE			
0	0	0	90110 PERS BOND DEBT - PRINCIPAL	1,775	1,775	1,775
0	0	0	90111 PERS BOND DEBT - INTEREST	8,705	8,705	8,705
0	0	0	90112 PERS TRUSTEE ANNUAL FEE	55	55	55
			TOTAL DEBT SERVICE	10,535	10,535	10,535
9,263	9,579	9,894	90217 TRANSFER TO DEBT SERVICE	0	0	0
0	0	0	99000 CONTINGENCY	0	0	0
45,417	48,017	0	99020 ENDING BALANCE	0	0	0
54,680	57,596	9,894	TOTAL EXPENDITURES	10,535	10,535	10,535
604,935	642,300	653,396	TOTAL POLICE COMMUNICATIONS	666,980	666,980	666,980

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**FUND: SPECIAL REVENUE**

**FUND/DEPARTMENT #: 11-00**

**DEPARTMENT: BICYCLE AND FOOTPATH**

**OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

- Assist with the installation of a crosswalk at the intersection of Row River Road and Jim Wright Way.
- Continue to maintain and ensure functionality of the bicycle/pedestrian system.

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

- Installed additional lighting on the east side of Gateway Boulevard at the bicycle/pedestrian crossing to provide additional safety.
- Performed mowing and brush control along all off-street bike paths.
- Performed annual re-striping of all on-street bike lanes.
- Allowed Dorena Hydro to use 2.35 miles of the Row River Bike Path, that is under City jurisdiction, for the installation of an underground electric transmission line running from the Dorena Dam Hydroelectric project to the Pacific Power substation at Thornton Road and Thomas Place.



**DID YOU KNOW?**

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

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

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11-00 BICYCLE & FOOTPATH FUND

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>REVENUE</b>						
21,186	23,851	18,715	41010 CARRYOVER	26,200	26,200	26,200
4,670	5,297	4,775	51020 STATE HIGHWAY APPORTIONMENT	4,985	4,985	4,985
115	88	50	53200 INTEREST INCOME	75	75	75
0	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
0	0	0	55001 TRANSFER FROM GENERAL FUND	875	875	875
19,300	39,300	19,300	55003 TRANSFER FROM STREET FUND	19,300	19,300	19,300
0	0	0	55030 TSFR FROM STORM DRAIN SDC FND	0	0	0
<b>45,271</b>	<b>68,536</b>	<b>42,840</b>	<b>TOTAL REVENUE</b>	<b>51,435</b>	<b>51,435</b>	<b>51,435</b>
<b>EXPENDITURES</b>						
<b>MATERIALS AND SERVICES</b>						
200	0	2,000	71000 CONTRACTUAL SERVICES	2,000	2,000	2,000
95	16,455	170	79900 ADMINISTRATIVE FEE	675	675	675
295	16,455	2,170	<b>TOTAL MATERIALS AND SERVICES</b>	<b>2,675</b>	<b>2,675</b>	<b>2,675</b>
<b>CAPITAL OUTLAY</b>						
1,825	7,504	11,000	83000 BUILDINGS & IMPROVEMENTS	25,960	25,960	25,960
			84010 WORK EQUIPMENT	3,500	3,500	3,500
1,825	7,504	11,000	<b>TOTAL CAPITAL OUTLAY</b>	<b>29,460</b>	<b>29,460</b>	<b>29,460</b>
<b>DEBT SERVICE</b>						
19,300	19,300	19,300	90110 PRINCIPAL - INTERFUND LOAN	19,300	19,300	19,300
0	0	10,370	99000 CONTINGENCY	0	0	0
23,851	25,277	0	99020 ENDING BALANCE	0	0	0
<b>45,271</b>	<b>68,536</b>	<b>42,840</b>	<b>TOTAL EXPENDITURES</b>	<b>51,435</b>	<b>51,435</b>	<b>51,435</b>

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**FUND: BUILDING INSPECTION PROGRAM**

**FUND/DEPARTMENT #: 13-00**

**DEPARTMENT:**

## **OVERVIEW**

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

## **OPERATIONAL OBJECTIVES**

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



## **BUDGET YEAR OBJECTIVES**

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

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

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

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

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

- Layoff of the Permit Specialist and replace with Administrative Assistant-Community Development to handle the duties.

#### FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Adopted 2012-13	Proposed 2013-14
Community Development Dir.	0.20	0.20	0.20	0.20	0.10
Planning Technician	-	-	-	-	-
Permit Specialist	-	-	0.75	0.75	-
Building Official	-	-	-	-	-
Administrative Assistant CD	-	-	-	-	0.45
Clerical Assistant	0.75	0.75	0.75	-	-
	<u>0.95</u>	<u>0.95</u>	<u>1.70</u>	<u>0.95</u>	<u>0.55</u>



#### DID YOU KNOW?

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

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

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

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

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	<i>Actual Figures</i>				
Closely monitor fund due Building Industry uncertainty	Comparison of value for all permits issued by <b>calendar year</b> in millions of dollars	<b>2019</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013*</b>
		<b>\$ 7.4</b>	<b>\$ 4.4</b>	<b>\$ 6.86</b>	<b>\$12.91</b>	<b>\$ 3.5</b>
	Percent Change previous year		-59.5%	64.1%	53.1%	n/a

\*4 months only

<i>Strategy</i>	<i>Measure</i>	<i>Actual Figures</i>		
Provide Services to meet state regarding building inspection and fire/life safety requirements	Permits Monitored	<b>2011</b>	<b>2012</b>	<b>2013* (*Jan-Apr)</b>
	<b>Residential Structural</b>	<b>25</b>	<b>45</b>	<b>24</b>
	<i>includes</i>			
	Additions & Alterations	3	28	22
	New Single Family Dwelling	8	5	1
	New Duplex	1	0	0
	Repair - including Fire Damage	1	5	1
	Replacement	1	7	0
	<b>Residential-Public Works</b>	<b>4</b>	<b>12</b>	<b>4</b>
	<b>Residential -Plumbing</b>	<b>19</b>	<b>31</b>	<b>34</b>
	<b>Residential-Mechanical</b>	<b>40</b>	<b>66</b>	<b>5</b>
	<b>Residential-Manuf. Dwelling</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>Residential-Electrical</b>	<b>50</b>	<b>64</b>	<b>47</b>
	<b>Residential-Demolition</b>	<b>2</b>	<b>2</b>	<b>1</b>
	<b>Commercial Structural</b>	<b>36</b>	<b>35</b>	<b>17</b>
	<b>Commercial-Site Develop.</b>	<b>0</b>	<b>1</b>	<b>1</b>
	<b>Commercial- Public Works</b>	<b>2</b>	<b>4</b>	<b>0</b>
	<b>Commercial-Plumbing</b>	<b>5</b>	<b>10</b>	<b>7</b>
	<b>Commercial- Mechanical</b>	<b>10</b>	<b>15</b>	<b>8</b>
	<b>Commercial-Fire System</b>	<b>2</b>	<b>5</b>	<b>2</b>
<b>Commercial-Electrical</b>	<b>51</b>	<b>66</b>	<b>21</b>	
<b>Commercial -Demolition</b>	<b>0</b>	<b>2</b>	<b>0</b>	
<b>Signs</b>	<b>9</b>	<b>9</b>	<b>2</b>	
<b>Total Permits</b>		<b>256</b>	<b>369</b>	<b>204</b>



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**13-00 BUILDING INSPECTION PROGRAM FUND**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>REVENUE</b>						
42,876	4,426	0	41010 CARRYOVER	4,805	4,805	4,805
138,765	179,074	160,000	45210 BUILDING INSPECTION FEES	160,000	160,000	160,000
13,379	17,351	20,000	45211 BLDG. PERMIT STATE SURCHARGE	20,000	20,000	20,000
35,862	28,928	100,000	45212 CONSTRUCTION EXCISE TAX	100,000	100,000	100,000
214	9,572	10,000	45217 TECHNOLOGY FEE	10,000	10,000	10,000
17,768	29,272	25,000	45220 ELECTRICAL INSPECTION FEES	25,000	25,000	25,000
40	0	0	45221 ELECTRICAL BULK LABELS	0	0	0
206,028	264,197	315,000	TOTAL PERMIT REVENUE	315,000	315,000	315,000
243	174	0	53200 INTEREST INCOME	0	0	0
40	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
0	0	34,095	55001 TRANSFER FROM GENERAL FUND	20,825	20,825	20,825
<b>249,188</b>	<b>268,797</b>	<b>349,095</b>	<b>TOTAL REVENUE</b>	<b>340,630</b>	<b>340,630</b>	<b>340,630</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
8,244	8,455	8,625	60300 COMMUNITY DEVELOPMENT DIR. .10 FTE	8,840	8,840	8,840
0	0	0	60410 ADMINISTRATIVE AIDE - CD .45 FTE	19,800	19,800	19,800
23,782	0	0	60420 CLERICAL ASSISTANT	0	0	0
0	23,540	25,635	60425 PERMIT SPECIALIST	0	0	0
94	0	0	61100 OVERTIME PAY	0	0	0
115	129	150	62010 WORKERS' COMPENSATION	95	95	95
111	155	295	62020 UNEMPLOYMENT RESERVE	245	245	245
2,414	2,380	2,965	62030 FICA	2,480	2,480	2,480
35	38	45	63010 LIFE INSURANCE	30	30	30
3,489	4,044	5,010	63020 RETIREMENT	4,940	4,940	4,940
192	216	245	63030 DISABILITY INSURANCE	175	175	175
13,352	13,065	16,190	63040 HEALTH INSURANCE	9,430	9,430	9,430
51,828	52,021	59,160	TOTAL PERSONNEL SERVICES	46,035	46,035	46,035
<b>MATERIALS AND SERVICES</b>						
1,076	1,482	1,800	70400 INSURANCE AND BONDS	1,800	1,800	1,800
751	796	1,000	71520 TELEPHONE	1,000	1,000	1,000
108	108	110	71560 COMMUNICATIONS SERVICE	110	110	110
145	47	200	71600 POSTAGE	200	200	200
809	1,716	2,000	72000 COMPUTER PROGRAM & SUPPLIES	2,000	2,000	2,000
135	69	500	72010 OFFICE SUPPLIES	500	500	500
0	0	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
2,454	452	3,000	72050 COMPUTER EQUIPMENT	3,000	3,000	3,000
0	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
60	0	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
30	0	100	74100 PROFESSIONAL ASSOC. DUES	100	100	100
445	0	300	74200 EDUCATION & REGISTRATION	300	300	300
311	0	200	74210 TRAVEL & SUBSISTENCE	200	200	200
102,566	130,088	125,000	74600 BUILDING INSPECTION SERVICES	125,000	125,000	125,000
12,816	23,092	20,000	74610 BLDG. INSP. STATE SURCHARGE	20,000	20,000	20,000

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**FUND: SPECIAL REVENUE**

**FUND/DEPARTMENT #: 28-00**

**DEPARTMENT: HOUSING REHABILITATION**

**OVERVIEW**

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

**DEPARTMENT OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

- Continue to maintain compliance with HUD and OHCSA requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.
- Clarify the issues related to the SAFE Act, St. Vincent DePaul, Oregon Housing and Community Services, and HUD.

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28-00 HOUSING REHAB. LOAN FUND

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>REVENUE</b>						
442,265	444,531	446,000	41010 CARRYOVER	448,100	448,100	448,100
2,266	2,258	1,500	53200 INTEREST REVENUE	2,000	2,000	2,000
<b>444,531</b>	<b>446,789</b>	<b>447,500</b>	<b>TOTAL REVENUE</b>	<b>450,100</b>	<b>450,100</b>	<b>450,100</b>
<b>EXPENDITURES</b>						
MATERIALS AND SERVICES						
0	0	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	0	437,400	77600 CDBG LOANS	440,000	440,000	440,000
0	0	100	79900 ADMIN FEE	100	100	100
0	0	447,500	TOTAL MATERIALS AND SERVICES	450,100	450,100	450,100
444,531	446,789	0	99020 ENDING BALANCE	0	0	0
<b>444,531</b>	<b>446,789</b>	<b>447,500</b>	<b>TOTAL EXPENDITURES</b>	<b>450,100</b>	<b>450,100</b>	<b>450,100</b>

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**FUND: NARCOTICS FORFEITURE FUND**

**FUND/DEPARTMENT #: 38-00**

**DEPARTMENT: N/A**

**OVERVIEW**

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

**OPERATIONAL OBJECTIVES**

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

**BUDGET YEAR OBJECTIVES**

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

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

- Standardized and upgraded entry team equipment.
- Provided training in the following areas: hazardous operations, active shooter, hostage rescue, personal defense and barricaded subject.
- Provided drug interdiction training and equipment including specialized equipment for vehicle interdiction.
- Provided a new vehicle for the drug K-9 through forfeiture funds.
- Assisted Drug Enforcement Association with assignment of a Task Force Officer to assist in joint investigations.

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**38-00 NARCOTICS FORFEITURE FUND**

2010-11 ACTUAL	2011-12 ACTUAL	2012-13 BUDGET	DESCRIPTION	2013-14		
				PROPOSED	APPROVED	ADOPTED
<b>REVENUE</b>						
191,843	195,099	177,100	41010 CARRYOVER	131,000	131,000	131,000
1,059	911	600	53200 INTEREST REVENUE	600	600	600
17,586	27,287	0	54060 MISCELLANEOUS REVENUE	94,140	94,140	94,140
<b>210,488</b>	<b>223,296</b>	<b>177,700</b>	<b>TOTAL REVENUE</b>	<b>225,740</b>	<b>225,740</b>	<b>225,740</b>
<b>EXPENDITURES</b>						
<b>PERSONNEL SERVICES</b>						
0	0	10,500	61110 OVERTIME	10,500	10,500	10,500
0	0	455	62010 WORKERS COMPENSATION	455	455	455
0	0	90	62020 UNEMPLOYMENT	100	100	100
0	0	910	62030 FICA	910	910	910
0	0	20	63010 LIFE INSURANCE	20	20	20
0	0	2,225	63020 RETIREMENT	2,225	2,225	2,225
0	0	80	63030 DISABILITY INSURANCE	100	100	100
0	0	2,000	63040 HEALTH INSURANCE	2,050	2,050	2,050
0	0	16,280	<b>TOTAL PERSONNEL SERVICES</b>	<b>16,360</b>	<b>16,360</b>	<b>16,360</b>
<b>MATERIALS AND SERVICES</b>						
0	1,300	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	2,600	74200 EDUCATION & REGISTRATION	2,600	2,600	2,600
0	0	1,800	74210 TRAVEL & SUBSISTENCE	1,800	1,800	1,800
650	2,200	15,000	74700 TACTICAL TRAINING	15,000	15,000	15,000
4,985	0	0	74710 INVESTIGATION EXPENSE	0	0	0
1,500	0	6,000	74720 INFORMANTS	6,000	6,000	6,000
1,246	3,922	10,000	74730 DRUG ENFORCEMENT EXPENSE	10,000	10,000	10,000
1,061	801	1,500	74770 POLICE STORAGE FACILITY	2,000	2,000	2,000
1,455	1,035	1,133	79900 ADMINISTRATION CHARGES	0	0	0
10,896	9,258	43,033	<b>TOTAL MATERIALS AND SERVICES</b>	<b>42,400</b>	<b>42,400</b>	<b>42,400</b>
<b>CAPITAL OUTLAY</b>						
0	0	14,500	84000 MOTOR VEHICLES	0	0	0
3,272	24,466	25,000	84010 WORK EQUIPMENT	40,000	40,000	40,000
0	0	2,500	84040 RADIO EQUIPMENT	2,500	2,500	2,500
0	0	10,000	84060 TACTICAL EQUIPMENT	10,000	10,000	10,000
3,272	24,466	52,000	<b>TOTAL CAPITAL OUTLAY</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>
<b>DEBT SERVICE</b>						
0	0	0	90110 PRINCIPAL - PERS UAL	234	234	234
0	0	0	90111 INTEREST - PERS UAL	1,149	1,149	1,149
0	0	0	90115 TRUSTEE FEE - PERS UAL	7	7	7
			<b>TOTAL DEBT SERVICE</b>	<b>1,390</b>	<b>1,390</b>	<b>1,390</b>
1,221	1,262	1,303	90217 TRANSFER TO DEBT SERVICE			
0	0	65,084	99000 CONTINGENCY	113,090	113,090	113,090
195,099	188,311	0	99020 ENDING BALANCE	0	0	0
<b>210,488</b>	<b>223,296</b>	<b>177,700</b>	<b>TOTAL EXPENDITURES</b>	<b>225,740</b>	<b>225,740</b>	<b>225,740</b>