

CITY OF COTTAGE GROVE

GENERAL FUND BUDGET SUMMARY

DEPARTMENT	FY2008-09 ACTUAL	FY2009-10 ACTUAL	FY2010-11 ACTUAL	FY2011-12 BUDGET	FY2012-13 ADOPTED
Administrative:					
City Council	37,086	29,974	26,167	29,600	35,300
City Manager	261,148	224,534	240,112	259,685	265,680
City Attorney	67,694	52,615	53,362	60,000	65,000
Finance	308,007	304,637	278,435	301,140	306,590
Total Administration	673,935	611,760	598,076	650,425	672,570
Public Safety:					
Police Operations	2,013,317	2,031,908	1,975,293	2,277,040	2,346,405
Municipal Court	102,450	88,535	87,486	95,500	100,225
Court Support Services	0	46,781	48,631	53,965	57,465
Youth Peer Court	22,734	21,187	21,360	24,765	25,650
Total Public Safety	2,138,501	2,188,411	2,132,770	2,451,270	2,529,745
Public Works:					
Building Maintenance	138,749	130,759	143,706	152,875	174,025
Parks	97,191	134,716	1,011,074	845,915	333,965
Engineering	245,078	239,650	234,687	253,980	284,390
Broadband Services	0	348,622	420,954	345,730	420,175
Total Public Works	481,018	853,747	1,810,421	1,598,500	1,212,555
Community Development	920,173	1,087,599	586,479	544,002	617,623
Community Services:					
Library	315,212	322,983	320,785	336,465	372,340
Community Center	119,506	123,646	130,847	143,635	144,945
Community Promotions	48,802	109,942	101,497	101,636	114,950
Total Community Services	483,520	556,571	553,129	581,736	632,235
TOTALS:	4,697,147	5,298,088	5,680,875	5,825,933	5,664,728
Non-Departmental	3,153,538	2,224,500	2,512,637	1,794,936	1,719,677
TOTAL GENERAL FUND	7,850,685	7,522,588	8,193,512	7,620,869	7,384,405



**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01-00 GENERAL FUND
REVENUE**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
988,631	1,567,536	1,450,000	41010 CARRYOVER	1,720,000	1,720,000	1,720,000
3,381,874	3,643,842	3,710,000	42010 CURRENT PROPERTY TAX	3,780,000	3,780,000	3,780,000
264,656	101,086	80,000	42012 DELINQUENT PROPERTY TAX	80,000	80,000	80,000
1,383	9,278	4,000	42013 IN LIEU OF TAX-HOUSING AUTH	2,000	2,000	2,000
225,987	248,460	0	42014 REFUND - URBAN RENEWAL TAX	0	0	0
89,775	81,586	80,000	42020 ROOM TAX	80,000	80,000	80,000
3,963,675	4,084,251	3,874,000	TOTAL TAXES	3,942,000	3,942,000	3,942,000
197,874	215,191	190,000	43011 FRANCHISE FEE - PACIFIC POWER	210,000	210,000	210,000
20,834	26,140	20,500	43012 FRANCHISE FEE - EPUD	22,000	22,000	22,000
55,505	48,588	50,000	43020 FRANCHISE FEE - CENTURY LINK	45,000	45,000	45,000
62,307	62,399	58,000	43030 FRANCHISE FEE - NW NATURAL	60,000	60,000	60,000
40,299	40,280	39,000	43040 FRANCHISE FEE - CG GARBAGE	40,000	40,000	40,000
33,555	30,847	30,000	43050 FRANCHISE FEE - CHARTER COMMS	28,000	28,000	28,000
410,374	423,445	387,500	TOTAL FRANCHISE FEES	405,000	405,000	405,000
1,125	1,188	850	44010 OLCC PERMITS	850	850	850
125	125	125	44020 BUSINESS LICENSE	125	125	125
1,248	1,266	800	44040 DOG LICENSE	800	800	800
1,687	1,670	1,500	44050 PARKING PERMITS	800	800	800
3,245	1,870	1,500	44070 SIDEWALK & CURB CUT PERMITS	600	600	600
7,430	6,119	4,775	TOTAL PERMIT REVENUE	3,175	3,175	3,175
4,072	3,615	2,500	45200 LIEN SEARCH FEES	2,500	2,500	2,500
14,817	33,122	15,000	45201 PLANNING SERVICE FEES	20,000	20,000	20,000
905	601	700	45202 ENGINEERING SEWER CONN. INSP. FEES	700	700	700
0	3	600	45215 TECHNICAL FEE - PLANNING	1,100	1,100	1,100
0	3	600	45220 TECHNICAL FEE - ENGINEERING	50	50	50
68,665	68,675	68,768	45302 ADMIN FEE - WATER FUND	68,760	68,760	68,760
54,195	40,830	60,481	45303 ADMIN FEE - STREET FUND	53,740	53,740	53,740
0	0	4,962	45309 ADMIN FEE - IND PARK OPS	1,380	1,380	1,380
9,515	10,235	10,721	45310 ADMIN FEE - STORM DRAIN	17,475	17,475	17,475
730	95	16,455	45311 ADMIN FEE - BIKE AND FOOT PATH	170	170	170
110	35	109	45312 ADMIN FEE - ROW RIVER URD	1,480	1,480	1,480
0	16,430	18,429	45313 ADMIN FEE - BLDG INSPEC.FUND.	19,400	19,400	19,400
65,150	68,865	68,806	45323 ADMIN FEE - WASTEWATER	17,210	17,210	17,210
73,560	68,775	17,487	45332 ADMIN FEE - WATER RESERVE	12,960	12,960	12,960
8,115	0	12,928	45335 ADMIN FEE - WW RESERVE	6,830	6,830	6,830
6,315	13,025	10,978	45336 ADMIN FEE - STORM DRAIN RES	12,440	12,440	12,440
0	1,455	1,035	45338 ADMIN FEE - FORFEITURE FUND	1,130	1,130	1,130
1,580	6,465	598	45341 ADMIN FEE - WATER SDC FUND	760	760	760
2,345	16,410	688	45342 ADMIN FEE - STREET SDC FUND	1,550	1,550	1,550
5,150	6,275	878	45343 ADMIN FEE - WW SDC FUND	740	740	740
3,100	10,245	705	45344 ADMIN FEE - STORM DRAIN SDC	1,060	1,060	1,060
1,050	1,265	2,373	45345 ADMIN FEE - PARKS SDC FUND	1,910	1,910	1,910
94,739	74,328	120,000	45400 ENGINEERING FEES - OTHER	310,000	310,000	310,000
0	81	0	45404 ENGINEERING FEES-ASSESSMENT	0	0	0
436	895	400	45500 MISC. ENGINEERING PERMITS	0	0	0
414,549	441,728	436,201	TOTAL CHARGES FOR SERVICES	553,345	553,345	553,345

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01-00 GENERAL FUND
REVENUE**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
63,965	60,895	63,500	46010 TRAFFIC FINES	57,000	57,000	57,000
2,275	2,997	1,100	46020 PARKING FINES	1,100	1,100	1,100
0	0	200	46030 ANIMAL CONTROL FINES	0	0	0
8,871	8,319	5,000	46040 COURT COSTS	5,000	5,000	5,000
1,501	2,207	2,000	46050 COURT APPOINTED ATTORNEY FEES	1,000	1,000	1,000
19,551	29,005	20,000	46060 CRIMES	20,000	20,000	20,000
5,904	7,216	11,000	46080 RESTITUTION	11,000	11,000	11,000
5,925	14,380	1,000	46085 COURT SURCHARGES/FEES	10,000	10,000	10,000
1,513	3,010	300	46090 COURT CREDIT CARD FEES	2,000	2,000	2,000
0	518	0	46095 COURT ADMINISTRATION FEES	500	500	500
5,115	4,977	3,900	46100 LIBRARY FINES	3,900	3,900	3,900
1,100	1,000	1,000	46300 MISCELLANEOUS FINES	500	500	500
115,720	134,522	109,000	TOTAL FINES & FORFEITURES	112,000	112,000	112,000
0	4,657	0	50300 LEASE REVENUE	15,000	15,000	15,000
78,749	80,927	85,000	51010 STATE REVENUE SHARING	85,000	85,000	85,000
106,839	111,254	110,000	51011 OLCC LIQUOR TAX	110,000	110,000	110,000
13,846	14,627	10,500	51012 CIGARETTE TAX	12,000	12,000	12,000
1,268	1,000	1,000	51040 LIBRARY STATE PER CAPITA	1,000	1,000	1,000
734,621	36,194	170,225	51120 FEDERAL GRANTS	208,888	208,888	208,888
42,692	344,591	58,500	51130 STATE & LOCAL GRANTS	44,682	44,682	44,682
35,000	0	750,000	51140 BOHEMIA PARK IMPROVEMENT GRANT	0	0	0
37,018	39,717	41,068	51410 S LANE COUNTY FIRE AND RESCUE	42,415	42,415	42,415
0	405	1,000	51520 FEMA TRAINING REIMBURSEMENT	1,000	1,000	1,000
0	0	0	51525 CLASS FEES	3,000	3,000	3,000
1,050,033	633,371	1,227,293	TOTAL INTERGOVERNMENTAL	522,985	522,985	504,985
13,331	10,801	8,500	53200 INTEREST INCOME	9,000	9,000	9,000
8,502	11,751	6,000	53210 INTEREST FROM TAXES	6,000	6,000	6,000
21,833	22,552	14,500	TOTAL INTEREST REVENUE	15,000	15,000	15,000
0	20	0	54010 CREDIT BUREAU REVENUE	0	0	0
14,099	14,518	10,000	54030 COMMUNITY CENTER RENTAL FEES	12,000	12,000	12,000
0	170	0	54035 POLICE/ACCIDENT REPORTS	1,000	1,000	1,000
1,398	1,903	1,250	54040 LIBRARY PHOTOCOPY REVENUE	1,500	1,500	1,500
424,312	28,688	0	54045 SOUTH LANE MENTAL HEALTH - MATCH	0	0	0
2,577	3,400	8,000	54050 AUCTION PROCEEDS	8,000	8,000	8,000
9,073	16,267	12,500	54060 MISCELLANEOUS REVENUE	8,000	8,000	8,000
58,869	28,577	28,800	54070 BROADBAND SVCS.- LOCAL AGENCIES	28,800	28,800	28,800
23,258	22,294	23,000	54080 BROADBAND SVCS.-OTHER	23,000	23,000	23,000
6,449	25,016	24,500	54085 BROADBAND SVCS. - CREDIT CARD	20,500	20,500	20,500
61	300,140	100	54100 DONATIONS	100	100	100
9,645	9,036	9,000	54200 LIBRARY CARDS	7,900	7,900	7,900
0	0	100	54220 MEMORIALS	0	0	0
207	407	100	54230 LOST & DAMAGED BOOK REIMB.	100	100	100
395	1	250	54240 YAC FUNDRAISING	0	0	0
0	1,850	0	54260 MAYOR'S CONFERENCE SPONSORSHIPS	0	0	0
0	427,699	0	54400 LOAN PROCEEDS	0	0	0
550,343	879,986	117,600	TOTAL MISCELLANEOUS REVENUE	110,900	110,900	110,900
7,522,588	8,193,512	7,620,869	TOTAL REVENUE	7,384,405	7,384,405	7,366,405

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 (shares with Oakridge), 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 2011-12

- Conducted annual City Manger evaluation.
- Mayor Williams completed his term as President of the League of Oregon Cities.

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

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

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
203	0	100	70030 ADVERTISING	100	100	100
30	195	350	70800 MEETING EXPENSE	200	200	200
305	303	300	71520 TELEPHONE	300	300	300
20	119	150	71600 POSTAGE	150	150	150
107	243	150	72010 OFFICE SUPPLIES	150	150	150
10	15	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
309	643	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
20,844	14,741	16,000	74100 PROFESSIONAL ASSOC. DUES	20,750	20,750	20,750
1,823	1,930	2,200	74200 EDUCATION & REGISTRATION	3,300	3,300	3,300
6,323	5,258	10,000	74210 TRAVEL & SUBSISTENCE	10,000	10,000	10,000
0	2,720	0	74215 MAYOR'S CONFERENCE 2010	0	0	0
29,974	26,167	29,600	TOTAL MATERIALS AND SERVICES	35,300	35,300	35,300
29,974	26,167	29,600	TOTAL EXPENDITURES	35,300	35,300	35,300

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

- Continue to maintain official City Internet Web Page to improve access to City information.
- 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.
- Complete bargaining with all three units.
- Seek grant funding for renovation and maintenance of Armory.
- Coordinate economic development efforts with the Cottage Grove Community Development Corporation.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Continued to enhance City participation on the KNND Beeper Show twice a month.
- Completed bargaining agreement negotiations with new unit.
- Recruited and appointed 9 youths to the Youth Advisory Council (YAC) which meets twice a month.
- Held Sixth Youth Academy for YAC.
- YAC hosted Fifth Family Dinner Day.
- Continued to link agenda items to provide information on web page.
- Administered Oregon State Parks Grant for Bohemia Park.
- Participated as staff to the Vision Keepers Committee for Cottage Grove 2037 Visioning Project.
- Coordinated partnerships and development of broadband/fiber project.
- Planned and oversaw the Chambers Covered Railroad Bridge dedication.
- City Recorder conducted Special Election for five Initiative Measures.
- The City Recorder is working towards her Certified Municipal Clerk (CMC) certification.
- The City Recorder has received a \$575 scholarship from OAMR and a \$400 scholarship from IIMC to attend training in June, 2012.

Position	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-13
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			-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

PERFORMANCE MEASUREMENTS

Enhance beautification of City	Number of Yards of the Week selected	21	21	21	20	22
Maximize citizen communication and outreach on identified key issues	Number of Beeper Show appearances	23	21	21	23	22
	Number of Friday Updates published	52	51	51	50	52
	Number of Press Releases issued	4	9	8	14	5
Promote and encourage community events	Number of Special Event Permits	29	22	30	41	41
Educating Youth about local Government	YAC Membership	14	20	18	6	14
	YAC Participating in Academy Day	5	14	15	7	8
	Number of Youth Participating in "If I Were Mayor"	1	9	21	11	3
* Not Measured or Unapplicable						



DID YOU KNOW?

Cottage Grove was originally incorporated on February 11, 1887. In 2012 we celebrate the City's 125th Anniversary "quasiquicentennial".

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

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

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
108,235	108,443	105,205	60100 CITY MANAGER	107,835	107,835	107,835
37,504	43,376	45,555	60110 ADMINISTRATIVE ASSISTANT	50,005	50,005	50,005
0	0	4,000	60200 ALLOWANCE TAX	4,135	4,135	4,135
450	471	545	62010 WORKERS COMPENSATION	645	645	645
217	484	870	62020 UNEMPLOYMENT	1,390	1,390	1,390
11,046	11,884	13,605	62030 FICA	14,115	14,115	14,115
85	89	100	63010 LIFE INSURANCE	100	100	100
16,054	17,287	22,285	63020 RETIREMENT	23,125	23,125	23,125
466	489	525	63030 DISABILITY INSURANCE	580	580	580
30,194	33,881	41,370	63040 HEALTH INSURANCE	38,750	38,750	38,750
204,251	216,404	234,060	TOTAL PERSONNEL SERVICES	240,680	240,680	240,680
MATERIALS AND SERVICES						
4,146	7,700	7,000	71000 CONTRACTUAL SERVICES	5,000	5,000	5,000
5,340	5,340	5,340	71100 VEHICLE/CELL PHONE ALLOWANCE	5,340	5,340	5,340
1,989	1,970	2,100	71520 TELEPHONE	2,100	2,100	2,100
108	108	110	71560 COMMUNICATIONS SERVICE	110	110	110
445	573	750	71600 POSTAGE	750	750	750
0	0	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
1,216	159	500	72000 COMPUTER SERVICE & SUPPLIES	500	500	500
697	377	500	72010 OFFICE SUPPLIES	500	500	500
32	170	100	72030 BOOKS, MAPS, & PERIODICALS	100	100	100
719	323	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
1,089	1,089	1,225	74100 PROFESSIONAL ASSOCIATION DUES	1,300	1,300	1,300
1,185	1,725	2,200	74200 EDUCATION & REGISTRATION FEES	2,500	2,500	2,500
2,309	3,298	4,000	74210 TRAVEL & SUBSISTENCE	5,000	5,000	5,000
508	375	500	74220 YAC PROJECT EXPENSE	500	500	500
500	500	500	74225 YAC SCHOLARSHIP	500	500	500
20,283	23,708	25,625	TOTAL MATERIALS AND SERVICES	25,000	25,000	25,000
224,534	240,112	259,685	TOTAL EXPENDITURES	265,680	265,680	265,680

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 and staff. The City Attorney prosecutes Criminal and City Municipal Code crimes occurring within the corporate limits of Cottage Grove. He also acts as counsel on all 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, and business improvement.

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, and approve documents as needed.
- Prosecute crimes occurring within the corporate limits of Cottage Grove
- 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 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.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Assisted staff with respect to foreclosing on properties located within the Cottage Grove Industrial Park.
- Finalized the LUBA remand issues on matters associated with Carl's Jr. and the Jack in the Box dispute.
- Continued to advise and assist Public Works Department related to obtaining public utility easements, and construction projects.
- Advised city staff on personnel matters.
- Worked with many individuals and groups to file City's Response in and Appeal at the Oregon Court of Appeals on water rights for the City.
- Handled all of the City's Municipal prosecution.
- Continued to defend the City's water rights.
- Continued to work with the Police Department on the forfeiture program resulting in the recovery of tens of thousands of dollars for the police department and removing many pounds of marijuana, heroin, methamphetamine, and many other drugs.
- Performed statutorily mandated functions on several initiatives including draft election information for the voter packets.
- Assisted in the drafting of a Voter's Pamphlet for ballot initiatives.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- Contractual services were increased.
- Expect increase in local prosecution of criminal matters that would normally be handled by District Attorney.

PERFORMANCE MEASURES

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11
Provide effective legal Council to City Council and Staff	Ordinances and Resolutions adopted	57	47	47	46
	Council Meetings Attended	25	30	30	27
	Meetings with Mayor and City Council Members	78	84	80	80
	Committee Meetings Attended	*	*	8	14
	Represented City in legal matters in front of various Courts/Admin. Bodies	4	6	4	1

* 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. Last fiscal year 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.*
- *The City Attorney is required by Oregon Law to Draft the Ballot Title and Caption for all City Initiatives.*

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01-31 CITY ATTORNEY**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
2,388	2,855	2,900	70510 CODIFICATION EXPENSE	2,900	2,900	2,900
49,500	49,571	56,000	71000 CONTRACTUAL SERVICES	61,000	61,000	61,000
2	0	0	71520 TELEPHONE	0	0	0
0	0	200	72010 OFFICE SUPPLIES	0	0	0
430	5	0	72030 BOOKS, MAPS, & PERIODICALS	200	200	200
45	75	100	74100 PROFESSIONAL ASSOCIATION DUES	100	100	100
132	350	300	74200 EDUCATION & REGISTRATION FEES	300	300	300
118	506	500	74210 TRAVEL & SUBSISTENCE	500	500	500
52,615	53,362	60,000	TOTAL MATERIALS AND SERVICES	65,000	65,000	65,000
52,615	53,362	60,000	TOTAL EXPENDITURES	65,000	65,000	65,000

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 2011-12 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, 2012.
- Issue request for proposals to purchase and implement new accounting software for all aspects of financial accounting.
- Continue to cross train part-time Finance Clerk to fill-in for the Court Clerk when unavailable.
- Seek ways to "go green" in as many areas of the departments functions as possible for conservation, efficiency and cost savings.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Used direct deposit for 83% of city employee’s payroll checks, meeting an objective set in 2011-12.
- Updated collection procedures, changing collection firm to acquire improved collection results.
- Cross-trained in wireless internet billing, collections and customer service.
- Improved accounts payable process by changing the filing of invoices by vendor to be electronic, by month. Any department that is part of the computer network has the ability to research payable items, including a pdf of the invoice and check issued.
- Filed many of the state tax forms, including 1099’s and W-2’s electronically.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- No significant budget changes this fiscal year.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-13
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	1.00	0.60	0.60	0.69
	3.25	2.85	2.85	2.94

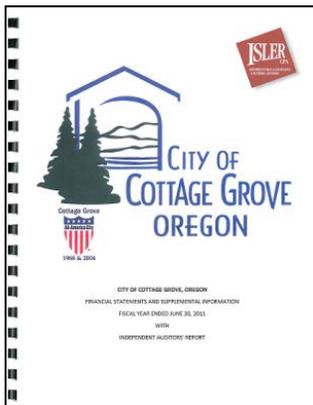


DID YOUKNOW?

- *The City's Finance Director serves on the Finance Committee for South Lane Wheels; who receives 5311 Transportation Grant funds from the City of Cottage Grove.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual 2010-11	Projection 2011-12
Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified
Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 314,396	\$ 304,637	\$ 278,436	\$ 250,500
	Costs to deliver financial services as percentage of total City operating budget	3%	3%	2.8%	2.6%
Provide services to departments meeting their needs and employee expectations.	Payable checks issued	3,385	3,519	3,505	3,475
	Payroll checks issued	598	420	398	314
	Payroll checks issued by electronic transfer	1,270	1,308	1,349	1,496
	Utility billing:				
	Total Customers	3,701	3,717	3,706	3,651
	New Services	35	28	19	5
	Turn On/Off Requests	1,233	1,191	1,096	1,131
	Delinquent Offs	403	435	401	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 2010-11 was performed by Isler CPA and contains a "clean" opinion.

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01-45 FINANCE**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
80,712	80,712	82,735	60200 FINANCE DIRECTOR	84,385	84,385	84,385
48,770	48,168	49,375	60210 SENIOR ACCOUNTING TECH.	50,370	50,370	50,370
10,254	10,254	10,360	60220 COURT CLERK/FINANCE CLERK - .25 FTE	10,735	10,735	10,735
31,641	17,411	23,025	60250 FINANCE CLERK - .69 FTE	23,150	23,150	23,150
371	104	0	61100 OVERTIME	0	0	0
452	409	510	62010 WORKERS' COMPENSATION	640	640	640
254	479	915	62020 UNEMPLOYMENT	1,435	1,435	1,435
12,876	11,821	14,315	62030 FICA	14,585	14,585	14,585
144	104	105	63010 LIFE INSURANCE	105	105	105
18,280	16,359	23,450	63020 RETIREMENT	23,425	23,425	23,425
790	573	600	63030 DISABILITY INSURANCE	650	650	650
57,595	44,692	45,210	63040 HEALTH INSURANCE	46,570	46,570	46,570
262,139	231,086	250,600	TOTAL PERSONNEL SERVICES	256,050	256,050	256,050
MATERIALS AND SERVICES						
20,484	22,311	19,865	70100 AUDIT EXPENSE	21,915	21,915	21,915
1,497	1,687	2,375	70200 BUDGET PROCESS & DOCUMENT	1,900	1,900	1,900
183	568	2,500	71000 CONTRACTUAL SERVICES	2,025	2,025	2,025
2,548	2,617	2,850	71520 TELEPHONE	2,850	2,850	2,850
815	1,252	2,600	71600 POSTAGE	1,800	1,800	1,800
5,298	5,710	7,000	71710 EQUIPMENT MAINTENANCE, REPAIR	7,000	7,000	7,000
3,446	1,266	1,550	72000 COMPUTER SERVICE & SUPPLIES	1,550	1,550	1,550
5,648	7,894	7,000	72010 OFFICE SUPPLIES	7,000	7,000	7,000
407	162	400	72030 BOOKS, MAPS & PERIODICALS	400	400	400
1,131	1,881	2,500	72100 MINOR EQUIPMENT & TOOLS	2,200	2,200	2,200
257	453	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
210	270	300	74100 PROFESSIONAL ASSOC. DUES	300	300	300
174	495	500	74200 EDUCATION & REGISTRATION	500	500	500
40	783	600	74210 TRAVEL & SUBSISTENCE	600	600	600
42,138	47,350	50,540	TOTAL MATERIALS AND SERVICES	50,540	50,540	50,540
CAPITAL OUTLAY						
360	0	0	84030 COMPUTER EQUIPMENT	0	0	0
0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
304,637	278,435	301,140	TOTAL EXPENDITURES	306,590	306,590	306,590

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 thorough enforcement of parking regulations.
- Provide internal leadership, strategic planning, and staff and policy development.
- 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.
- Continue participation in "HIDTA" (High Intensity Drug Trafficking Area Program).
- Develop an updated policy manual.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Acquired a new K-9 (Dutch Shepherd) Torq.
- Improved Patrol, Detective and Jail accountability by promoting a Commander from the corporal ranks.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12 CON'T

- Improved Supervision of Records/Evidence, Communications, Parking Control and Computer Services by assigning a Commander to oversee those sections.
- Reinstated a Patrol Officer position that was vacant since 2009.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- There were no significant budget changes.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-13
Police Chief	0.80	0.80	0.80	0.80
Police Commander	0.85	0.85	1.70	1.70
Police Corporal	3.60	3.60	2.60	2.60
Patrol Officer	11.00	10.00	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	0.50	0.50
Parking Control Officer	0.50	0.50	0.50	0.50
	<u>19.00</u>	<u>18.00</u>	<u>18.85</u>	<u>18.85</u>



DID YOU KNOW?



The Cottage Grove Police Department acquired three HumVee’s from the US Army’s 10-33 plan, which provides extra vehicles to civilian law enforcement, free of charge. One fully armored HumVee will replace two older tactical vehicles that will be sold at auction.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual 2010-11	Percent Change
To provide law services ensuring public safety within the Community	Violent Crimes	103	46	*	*
	Property Crimes	835	2792	*	*
	Domestic Violence	36	21	*	*
	Log Numbers Recorded	9438	8785	*	*
	Case Numbers Generated	2858	4398	*	*
	Arrests - Violent Crimes:				
	Homicide	0	0	*	*
	Sex Crimes	3	8	*	*
	Arrest Status:				
	Placed in Custody	454	843	*	*
	Cited in Lieu of Custody	345	411	*	*
	Motor Vehicle Accidents	241	82	*	*
	Traffic Stops	1930	1243	*	*
	Traffic Citations	835	953	*	*
	Parking Citations	51	125	*	*
	Tavern/Bar Checks	918	403	*	*
	False Burglar Alarms	187	115	*	*
	Vacation Checks	90	116	*	*

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
2012-13**

**01 GENERAL FUND
01-37 POLICE OPERATIONS**

			2012-13			
2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
67,690	67,690	69,385	60500 POLICE CHIEF - .80 FTE	70,780	70,780	70,780
62,332	62,332	120,475	60510 POLICE COMMANDER - 1.7 FTE	125,010	125,010	125,010
209,048	207,305	159,975	60520 POLICE CORPORALS - 2.6 FTE	165,850	165,850	165,850
529,664	543,652	591,210	60530 PATROL OFFICERS - 11 FTE	601,690	601,690	601,690
4,935	5,230	10,405	60532 PARKING OFFICER - .50 FTE	11,060	11,060	11,060
30,628	31,896	32,700	60540 ADMINISTRATIVE AIDE - .75 FTE	33,355	33,355	33,355
38,357	41,147	36,500	60541 RECORDS COORDINATOR	37,245	37,245	37,245
16,376	13,943	18,305	61010 PART TIME WORKER - .8 FTE	19,420	19,420	19,420
91,611	90,476	112,200	61100 OVERTIME	116,355	116,355	116,355
24,168	25,991	34,755	61200 HOLIDAY PAY	36,045	36,045	36,045
0	0	0	60200 ALLOWANCE TAX	1,000	1,000	1,000
33,937	34,029	43,170	62010 WORKERS' COMPENSATION	43,650	43,650	43,650
1,589	3,363	6,525	62020 UNEMPLOYMENT	10,375	10,375	10,375
80,842	82,204	102,575	62030 FICA	105,555	105,555	105,555
881	878	800	63010 LIFE INSURANCE	960	960	960
172,027	175,143	233,790	63020 RETIREMENT	241,000	241,000	241,000
4,137	4,125	4,690	63030 DISABILITY INSURANCE	5,175	5,175	5,175
254,726	285,977	325,000	63040 HEALTH INSURANCE	348,800	348,800	348,800
1,622,948	1,675,378	1,902,460	TOTAL PERSONNEL SERVICES	1,973,325	1,973,325	1,973,325
MATERIALS AND SERVICES						
10,835	213	10,000	70700 LABOR NEGOTIATIONS	10,000	10,000	10,000
2,060	1,858	2,500	70900 PRINTING, BINDING & COPYING	3,000	3,000	3,000
16,298	9,207	11,200	71000 CONTRACTUAL SERVICES	14,450	14,450	14,450
11,101	7,742	9,800	71210 CLOTHING ALLOWANCE	9,000	9,000	9,000
2,342	2,029	4,550	71220 CLEANING ALLOWANCE	4,550	4,550	4,550
0	0	0	71225 CELL PHONE ALLOWANCE	2,700	2,700	2,700
22,324	20,872	25,750	71520 TELEPHONE	25,750	25,750	25,750
10,124	10,210	9,100	71525 WIRELESS MOBILE DATA	10,000	10,000	10,000
31,402	38,846	55,500	71540 FUEL & LUBRICANTS	60,000	60,000	60,000
1,897	1,933	2,100	71600 POSTAGE	2,100	2,100	2,100
4,185	2,622	2,600	71710 EQUIPMENT MAINT. & REPAIR	2,600	2,600	2,600
16,357	14,220	17,500	71720 VEHICLE MAINT. & REPAIR	20,000	20,000	20,000
2,686	2,842	3,200	71730 RADIO MAINT. & REPAIR	3,200	3,200	3,200
8,144	12,475	12,360	72000 COMPUTER SERVICE & SUPPLIES	12,360	12,360	12,360
4,017	4,411	4,200	72010 OFFICE SUPPLIES	4,200	4,200	4,200
946	260	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
2,745	5,833	8,000	72100 MINOR EQUIPMENT & TOOLS	8,000	8,000	8,000
64,766	44,271	67,000	72121 VEHICLE LEASE	67,750	67,750	67,750
596	556	650	72510 SAFETY EQUIPMENT	650	650	650
18,843	19,318	25,750	72800 JAIL SUPPLIES AND EXPENSE	25,750	25,750	25,750
6,526	6,916	6,800	73400 FIREARM SUPPLIES	6,800	6,800	6,800
1,047	888	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
602	787	700	74100 PROFESSIONAL ASSOC. DUES	900	900	900
1,448	5,114	7,100	74200 EDUCATION & REGISTRATION	7,100	7,100	7,100
7,355	4,352	7,100	74210 TRAVEL & SUBSISTENCE	7,100	7,100	7,100
794	874	1,200	74300 EMPLOYEE MEDICAL EXAMS	1,200	1,200	1,200
0	441	620	74400 RECRUITMENT EXPENSE	620	620	620
398	459	500	74520 POLICE RESERVE PROGRAM	500	500	500
9,594	8,601	9,100	74710 INVESTIGATION EXPENSE	9,100	9,100	9,100
1,000	1,031	1,000	74720 INFORMANTS	1,000	1,000	1,000
3,380	2,230	3,500	74760 K-9 EXPENSE	3,500	3,500	3,500
1,608	1,756	1,550	74770 STORAGE FACILITY EXPENSE	1,550	1,550	1,550
2,459	5,090	7,000	76000 ANIMAL CONTROL	7,000	7,000	7,000
256	0	500	77110 COMMUNITY POLICING	500	500	500
2,531	2,542	2,545	77127 COP LINK EXPENSE	2,545	2,545	2,545
88,547	0	0	79920 DISPATCHING SERVICES	0	0	0
359,213	240,799	322,975	TOTAL MATERIALS AND SERVICES	337,475	337,475	337,475

**City of Cottage Grove
2012-13**

**01 GENERAL FUND
01-37 POLICE OPERATIONS**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
			CAPITAL OUTLAY			
14,686	0	10,000	83000 BUILDINGS & IMPROVEMENTS	0	0	0
10,914	32,477	0	84000 MOTOR VEHICLES	0	0	0
10,199	11,999	16,000	84010 WORK EQUIPMENT	3,000	3,000	3,000
206	1,480	1,550	84020 OFFICE EQUIPMENT	1,550	1,550	1,550
10,000	4,999	5,000	84030 COMPUTER EQUIPMENT	12,000	12,000	12,000
3,489	2,959	5,000	84040 RADIO EQUIPMENT	5,000	5,000	5,000
0	2,200	2,200	84070 FIREARMS	2,200	2,200	2,200
0	3,000	3,000	84080 DISPATCH EQUIPMENT	3,000	3,000	3,000
253	0	0	84090 ALT. EMERGENCY DISPATCH CNTR	0	0	0
49,747	59,115	42,750	TOTAL CAPITAL OUTLAY	26,750	26,750	26,750
			DEBT SERVICE			
0	0	7,865	90110 LOAN PRINCIPAL	8,170	8,170	8,170
0	0	990	90111 LOAN INTEREST	685	685	685
0	0	8,855	TOTAL DEBT SERVICE	8,855	8,855	8,855
2,031,908	1,975,293	2,277,040	TOTAL EXPENDITURES	2,346,405	2,346,405	2,346,405



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 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 duty 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.
- Seek grant funding to promote the success of rehabilitation and education of defendants who appear in Court.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Updated Court forms to be completed and printed while in the court room.
- Created the ability to have immediate contact with the Police Department using an instant messaging program to convey information to the dispatcher concerning in-custody defendants.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2009-9	Adopted 2010-10	Adopted 2011-11	Proposed 2012-13
Municipal Judge	0.25	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>1.00</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 or through the Public Works Department, providing labor for local projects.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11
Provide for efficient use of court resources	Cases/Violations Filed	1397	1643	1568	1309
	Cases/Violations closed	758	996	972	884

Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 259,065	\$ 342,652	\$ 168,193	\$ 259,690
	Total fines collected	\$ 99,450	\$ 164,939	\$ 109,505	\$ 128,546

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01-36 MUNICIPAL COURT**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
22,848	22,848	24,135	60150 MUNICIPAL JUDGE - .25 FTE	24,475	24,475	24,475
30,762	30,762	31,055	60220 COURT CLERK/FINANCE CLERK - .75 FTE	32,200	32,200	32,200
1,065	311	0	61100 OVERTIME PAY	0	0	0
122	122	200	62010 WORKERS' COMPENSATION	200	200	200
53	96	305	62020 UNEMPLOYMENT	485	485	485
4,099	4,050	4,755	62030 FICA	4,900	4,900	4,900
33	33	40	63010 LIFE INSURANCE	40	40	40
3,409	3,417	4,450	63020 RETIREMENT	4,565	4,565	4,565
183	183	200	63030 DISABILITY INSURANCE	220	220	220
9,849	10,751	11,530	63040 HEALTH INSURANCE	12,710	12,710	12,710
72,423	72,573	76,670	TOTAL PERSONNEL SERVICES	79,795	79,795	79,795
MATERIALS AND SERVICES						
359	356	355	71520 TELEPHONE	355	355	355
483	1,220	1,000	71600 POSTAGE	1,000	1,000	1,000
4,941	4,544	4,100	72000 COMPUTER PROGRAMS & SUPPLIES	5,500	5,500	5,500
1,978	1,196	1,200	72010 OFFICE SUPPLIES	1,200	1,200	1,200
280	592	300	72100 MINOR EQUIPMENT & TOOLS	300	300	300
14	179	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
50	50	75	74100 PROFESSIONAL ASSOC. DUES	175	175	175
560	425	600	74200 EDUCATION & REGISTRATION	600	600	600
1,247	571	850	74210 TRAVEL & SUBSISTENCE	950	950	950
412	0	250	75010 JUROR FEES	250	250	250
5,788	5,780	10,000	75040 RESTITUTION	10,000	10,000	10,000
16,112	14,913	18,830	TOTAL MATERIALS AND SERVICES	20,430	20,430	20,430
88,535	87,486	95,500	TOTAL EXPENDITURES	100,225	100,225	100,225



DEPARTMENT: MUNICIPAL COURT SUPPORT SERVICES

OVERVIEW

This department was created last year 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.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11

- Accomplished objectives.
- Assisted in revolving many show cause matters and closed many previously opened files, either through hearing or by negotiation, not reflected in the table below.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimated 2011-12
Provide prosecution of cases filed with the Municipal Court	Cases Opened	*	304	255	288
	Cases Closed	*	259	229	259
	Cases Reviewed	*	362	301	249
	Conviction Rate	*	99%	99%	99%

* Not applicable

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

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

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
40,500	40,500	42,000	71000 CONTRACTUAL SERVICES	45,000	45,000	45,000
1,075	350	2,000	71010 PROSECUTING ATTY CONFLICT EXP.	2,500	2,500	2,500
0	0	500	72010 OFFICE SUPPLIES	500	500	500
935	877	1,000	73420 CREDIT CARD PROCESSING EXPENSE	1,000	1,000	1,000
30	0	0	74100 PROFESSIONAL ASSOC. DUES	0	0	0
88	0	0	74200 EDUCATION & REGISTRATION	0	0	0
295	0	0	74210 TRAVEL & SUBSISTENCE	0	0	0
3,858	6,504	7,965	75000 COURT APPOINTED ATTORNEYS FEES	7,965	7,965	7,965
0	0	100	75020 WITNESS FEES	0	0	0
0	400	400	75030 INTERPRETER FEES	500	500	500
46,781	48,631	53,965	TOTAL MATERIALS AND SERVICES	57,465	57,465	57,465
46,781	48,631	53,965	TOTAL EXPENDITURES	57,465	57,465	57,465

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.

DEPARTMENT 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.

BUDGET YEAR OBJECTIVES

- Expand opportunities for community service.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- 87 Cottage Grove cases handled through Peer Court
- 6 cases referred to DYS as not appropriate for Peer Court or at their request.
- 4 cases referred to DYS due to non-acceptable prior offenses.
- 16 cases were referred to DYS for non-compliance.
- 7 cases were referred to DYS for re-offending while still involved in Peer Court.
- 3 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 Bend.
- Enlisted Michael Chartrey, who joins the ranks with Milt and Ryan Gifford, Sean Kelly, and Davis Smith as volunteer Peer Court Judges.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-2013
Peer Court Coordinator	0.66	0.66	0.66	0.66
	0.66	0.66	0.66	0.66

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	Measures	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11
Diversion of Juvenile Offenders in Cottage Grove	Number of Citations Issued by Type:				
	Theft III	11	10	11	6
	Theft II	11	11	5	6
	Theft by Receiving	1	1	0	0
	Mail Theft	1	1	0	0
	Criminal Trespass II	3	3	3	7
	Burglary II	0	0	0	5
	Carrying Concealed Weapon	0	0	0	1
	Reckless Burning	2	0	3	0
	Reckless Endangering	4	0	0	0
	Criminal Mischief III	0	0	3	2
	Criminal Mischief II	4	4	4	8
	Criminal Mischief - Graffiti	1	0	0	6
	Disorderly Conduct	4	4	2	3
	Harrassment Telephonic	0	0	2	0
	Harrassment Physical	0	0	0	2
	Harrassment	2	2	4	1
	Assault IV	0	0	4	2
	MIP Alcohol	18	17	1	2
	Furnishing Alcohol to Minor	1	1	0	0
	MIP - Tobacco	29	8	4	1
	Curfew Violation	1	1	0	1
	Mfg./Delivery 1000' of School - Misd.	10	0	7	14
	Mfg./Delivery 1000' of School - Felony	2	2	0	3
	Possession of Marijuana - Misd.	5	15	1	13
	Unlawful Entry of Motor Vehicle -UEMV	0	0	0	1
	Unlawful Use of Credit Card	0	0	0	1
Unlawful Noise	0	0	0	1	
Menacing	0	0	0	1	
	Totals:	110	80	54	87
Reduce recidivism of Offenses by same youth	Number of individuals processed through Peer Court that Re-offended from prior years.	14	9	6	16

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

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

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
16,276	15,682	17,810	60610 YOUTH PEER COURT ASSISTANT - .66 FTE	18,025	18,025	18,025
46	50	90	62010 WORKERS' COMPENSATION	100	100	100
24	48	100	62020 UNEMPLOYMENT	155	155	155
1,245	1,200	1,540	62030 FICA	1,560	1,560	1,560
1,743	1,729	2,525	63020 RETIREMENT	2,560	2,560	2,560
19,334	18,709	22,065	TOTAL PERSONNEL SERVICES	22,400	22,400	22,400
			MATERIALS AND SERVICES			
1,080	1,051	1,200	71520 TELEPHONE	1,200	1,200	1,200
0	0	50	71600 POSTAGE	50	50	50
657	400	400	72010 OFFICE SUPPLIES	400	400	400
116	128	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
0	0	200	74210 TRAVEL & SUBSISTENCE	250	250	250
0	1,072	500	75040 RESTITUTION	1,000	1,000	1,000
1,853	2,651	2,700	TOTAL MATERIALS AND SERVICES	3,250	3,250	3,250
21,187	21,360	24,765	TOTAL EXPENDITURES	25,650	25,650	25,650



FUND: GENERAL

FUND/DEPARTMENT #: 01-42

DEPARTMENT: BUILDING MAINTENANCE

OVERVIEW

Building Maintenance provides general maintenance including minor repairs as well as custodial services to City Hall, Community Center/Library, and Parks buildings.

DEPARTMENT OPERATIONAL OBJECTIVES

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

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Worked with Atelier Architecture on City Hall Entrance and Reception Accessibility Design Study.
- Repaired roof and drainage at Armory building. Began work on window renovations.
- Installed a 150 kW Kohler emergency power backup generator for City Hall and Police functions.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- Reallocated personnel between various funds.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-13
Public Works Director	-	-	-	0.02
Maintenance Worker	0.50	0.50	0.42	0.45
Custodian	1.00	1.00	1.00	1.00
	<u>1.50</u>	<u>1.50</u>	<u>1.42</u>	<u>1.47</u>

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimate 2011-12
Maintain value of building facilities	No. of service requests evaluated.	75	85	95	98
Present inside of City facilities as clean	No. of time carpet cleaned	3	4	4	4
	No. of times per month bathroom cleaned	22	23	23	22



Emergency backup 150 kW Kohler Generator at City Hall

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01-42 BUILDING MAINTENANCE**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
0	0	0	60400 PUBLIC WORKS DIRECTOR - .02 FTE	1,770	1,770	1,770
23,314	20,730	21,465	60480 MAINTENANCE WORKER - .45 FTE	24,320	24,320	24,320
29,868	29,715	30,615	60490 CUSTODIAN - 1.0 FTE	31,760	31,760	31,760
335	11	500	61100 OVERTIME	500	500	500
1,664	1,568	1,750	62010 WORKERS' COMPENSATION	2,065	2,065	2,065
81	155	290	62020 UNEMPLOYMENT	325	325	325
3,955	3,735	4,025	62030 FICA	4,465	4,465	4,465
61	63	60	63010 LIFE INSURANCE	65	65	65
7,118	6,811	8,770	63020 RETIREMENT	9,760	9,760	9,760
365	346	345	63030 DISABILITY INSURANCE	395	395	395
19,985	20,638	21,955	63040 HEALTH INSURANCE	29,700	29,700	29,700
86,746	83,771	89,775	TOTAL PERSONNEL SERVICES	105,125	105,125	105,125
			MATERIALS AND SERVICES			
4,807	8,944	13,100	71000 CONTRACTUAL SERVICES	13,100	13,100	13,100
20,964	21,087	24,000	71500 ELECTRICITY	28,600	28,600	28,600
0	0	0	71540 FUEL & LUBRICANTS	1,200	1,200	1,200
8,870	18,879	15,000	71700 BUILDING MAINT. & REPAIR	15,000	15,000	15,000
1,353	2,380	2,500	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
833	392	1,000	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
0	752	400	72300 BUILDING SUPPLIES	400	400	400
6,672	6,917	6,400	72600 CLEANING SUPPLIES	6,400	6,400	6,400
514	584	700	73600 MISCELLANEOUS SUPPLIES	700	700	700
44,013	59,935	63,100	TOTAL MATERIALS AND SERVICES	68,900	68,900	68,900
130,759	143,706	152,875	TOTAL EXPENDITURES	174,025	174,025	174,025



FUND: GENERAL

FUND/DEPARTMENT #: 01-41

DEPARTMENT: PARKS

OVERVIEW

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.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide trash and litter pickup in parks and along Row River Trail.
- Clean, stock and maintain restrooms in Coiner Park and All-America City 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, South Lane Cruisers, 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 Stewart Orchard Park.
- Continue the reservation system for accommodating events in Coiner Park, Trailhead Park, Disc Golf Course and All-America City Park. Expand reservations to include Bohemia Park.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Maintained current level of Parks maintenance service.
- Began improvements to Chambers Bridge Park.
- Continued partnership with Bohemia Foundation to develop Bohemia Park.
- Hosted several disc golf tournaments at the Cottage Grove Disc Golf Course.
- Partnered with Coast Fork Watershed Council on enhancements to Row River Nature Park.
- Constructed a regulation Bocce Ball Court adjacent to the Middlefield Golf Course Clubhouse.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- Reallocated personnel between various funds.
- Added 80% of an additional Regular Part Time Worker.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-2013
Public Works Director	-	-	-	0.03
Maintenance Worker	0.90	0.90	0.90	0.90
Temporary Worker	0.07	0.08	0.10	-
Regular Part Time Worker	0.35	0.35	0.35	0.90
	<u>1.32</u>	<u>1.33</u>	<u>1.35</u>	<u>1.83</u>

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimate 2011-12
Reduce pests and obnoxious weeds	No. of labor hours in weed & pest control	48	45	50	45
	<hr/>				
Maintain positive public appearance	No. of labor hours mowing parks	1,985	2,010	2,035	2,010
	No. of labor hours cleaning bathrooms	157	160	175	150
	No. of labor hours picking up garbage	300	310	375	315
	No. of labor hours maintaining playground equipment & irrigation systems	465	475	470	460
	No. of labor hours performing inspections	90	90	87	85



DID YOU KNOW?

Park Facts:

CITY OWNED PARKS

1. All America City Park
2. Chambers Bridge Park
3. Coiner Park
4. Row River Nature Park (East Regional)
5. Fort Harrison Park
6. Gateway Park
7. Kelly Field (school maintained)
8. Masonic Park
9. North Regional Park
10. Row River Trail
11. Silk Creek Park
12. Skate Park
13. Sunrise Ridge Park
14. Stewart Orchard
15. Trailhead Park
16. Triangle Park
17. Westend Park
18. Whiteman Park (maintained by others)
19. Willamette Greenway
20. Benny Hubbell Park
21. City Hall Park
22. Prospector Park (maintained by others)
23. Riverside Park
24. Veteran Park
25. Woodson Park

OPEN SPACES

26. 6TH & Monroe (remnant parcel)
27. Downtown Parking Lots
28. Various Remnant Open Spaces
29. Industrial Park Grounds
30. Library Grounds

Total acreage for the City owned Parks is 243.58 acres and open space acreage is approximately 22.05 acres. The acreages listed do include the acreage of Middlefield Golf Course (76 acres) and Bohemia Park (14 acres).

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01- 41 PARKS**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
0	0	0	60400 PUBLIC WORKS DIRECTOR - .03 FTE	2,655	2,655	2,655
34,064	36,656	39,455	60480 MAINTENANCE WORKER - .90 FTE	42,965	42,965	42,965
1,187	1,156	1,685	61000 TEMPORARY WORKER - .0 FTE	0	0	0
6,975	4,099	0	61010 REG. PART TIME WORKER - .90 FTE	17,220	17,220	17,220
62	56	200	61100 OVERTIME	200	200	200
1,855	1,810	2,230	62010 WORKERS' COMPENSATION	2,860	2,860	2,860
65	123	265	62020 UNEMPLOYMENT	350	350	350
3,138	3,120	3,645	62030 FICA	4,825	4,825	4,825
38	28	40	63010 LIFE INSURANCE	40	40	40
6,424	6,415	7,925	63020 RETIREMENT	10,255	10,255	10,255
219	219	210	63030 DISABILITY INSURANCE	240	240	240
12,418	13,638	14,135	63040 HEALTH INSURANCE	17,230	17,230	17,230
66,445	67,321	69,790	TOTAL PERSONNEL SERVICES	98,840	98,840	98,840
			MATERIALS AND SERVICES			
5,557	4,835	2,500	71000 CONTRACTUAL SERVICES	8,000	8,000	8,000
3,670	4,339	4,500	71500 ELECTRICITY	5,900	5,900	5,900
3,628	3,328	4,800	71540 FUEL & LUBRICANTS	5,200	5,200	5,200
216	216	225	71560 COMMUNICATIONS SERVICE	225	225	225
558	673	800	71700 BUILDING MAINT. & REPAIR	800	800	800
3,193	2,987	3,500	71710 EQUIPMENT MAINT. & REPAIR	3,500	3,500	3,500
314	835	1,000	71720 VEHICLE MAINT. & REPAIR	1,000	1,000	1,000
4,608	1,215	2,500	71740 IRRIGATION EQUIP. MAINT. & RPR.	2,500	2,500	2,500
28	0	50	72010 OFFICE SUPPLIES	50	50	50
0	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	400	72120 EQUIPMENT RENTAL & LEASE	400	400	400
2,201	2,167	2,200	72200 AGRICULTURAL SUPPLIES	2,200	2,200	2,200
538	279	400	72300 BUILDING SUPPLIES	400	400	400
3,151	3,463	1,800	73600 MISCELLANEOUS SUPPLIES	3,500	3,500	3,500
496	228	400	74200 EDUCATION & REGISTRATION	400	400	400
305	145	400	74210 TRAVEL & SUBSISTENCE	400	400	400
244	232	100	74300 EMPLOYEE MEDICAL EXAMS	100	100	100
123	302	500	76122 PARK EQUIPMENT	500	500	500
28,830	25,246	26,125	TOTAL MATERIALS AND SERVICES	35,125	35,125	35,125
			CAPITAL OUTLAY			
39,441	918,507	750,000	83012 BOHEMIA PARK IMPROVEMENTS	200,000	200,000	200,000
39,441	918,507	750,000	TOTAL CAPITAL OUTLAY	200,000	200,000	200,000
134,716	1,011,074	845,915	TOTAL EXPENDITURES	333,965	333,965	333,965

DEPARTMENT: ENGINEERING

OVERVIEW

The Engineering Department 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 the department 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.

DEPARTMENT 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.) Transportation Enhancement Grant project (Highway 99 & Main Street).
 - b.) Water line replacement from Reservoir to Mosby Creek Road.
 - c.) Signalization of Thornton Road/Row River Road and Mosby Creek/Thornton Road intersections.
 - d.) Sanitary sewer line replacements at various locations within the City.
 - e.) South 7th Street Storm Drainage project.
 - f.) Proposed North River Road Local Improvement District.
- Administer consultant and/or construction contracts for the following projects:
 - a.) Design of Signalization of Thornton Road/Row River Road and Mosby Creek/Thornton Road intersections.
- Provide construction compliance inspections on miscellaneous development projects.
- Continue to perform plan reviews for new development and citizen projects.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Completed construction of:
 - Sweet Lane Water Line
 - Row River Road Water Line
 - North "J" Street Storm Drainage
 - Quincy Avenue Storm Drainage
 - Chambers Railroad Bridge
 - Other miscellaneous projects
- Completed design for Signalization of Thornton Road/Row River Road and Mosby Creek/Thornton Road intersections.
- Continue to provide technical assistance in the construction and/or design of the Highway 99 & Main Street project.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- Reallocated personnel between various funds.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2012-13
Administrative Aide	0.30	0.30	0.30	0.35
Permit Specialist	-	-	0.05	0.06
Clerical Assistant	0.05	0.05	-	-
City Engineer	0.60	0.50	0.50	0.55
Engineering Technicians	2.00	2.00	2.00	2.00
	<u>2.95</u>	<u>2.85</u>	<u>2.85</u>	<u>2.96</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 2008	Calendar Year 2009	Calendar Year 2010	Calendar Year 2011
Provide timely reviews	No. of Permits Issued (sidewalk, curb cut, sewer)	91	54	38	43
	No. of Building Reviews	70	50	40	30
	No. of Land Use Applications	22	13	19	9
<hr/>					
		Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimate 2011-12
Provide professional technical assistance	Construction Projects Administered (City/Private)	4/1	10/1	5/2	5/0

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01- 44 ENGINEERING**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
12,683	12682.8	13,000	60410 ADMINISTRATIVE AIDE - .35 FTE	15,490	15,490	15,490
1,794	1585.49	0	60420 CLERICAL ASSISTANT	0	0	0
0	0	1,570	60425 PERMIT SPECIALIST .06 FTE	2,055	2,055	2,055
43,807	36,485	37,360	60430 CITY ENGINEER - .55 FTE	41,915	41,915	41,915
88,373	90,177	93,715	60431 ENGINEERING TECHNICIANS - 2.0 FTE	95,860	95,860	95,860
0	6	200	61100 OVERTIME	100	100	100
2,310	2,203	2,465	62010 WORKERS' COMPENSATION	2,665	2,665	2,665
210	434	815	62020 UNEMPLOYMENT	870	870	870
11,034	10,629	11,160	62030 FICA	11,890	11,890	11,890
127	122	120	63010 LIFE INSURANCE	125	125	125
16,188	14,772	19,760	63020 RETIREMENT	21,075	21,075	21,075
717	693	705	63030 DISABILITY INSURANCE	800	800	800
39,621	41,599	44,660	63040 HEALTH INSURANCE	54,845	54,845	54,845
216,864	211,390	225,530	TOTAL PERSONNEL SERVICES	247,690	247,690	247,690
MATERIALS AND SERVICES						
0	0	300	70030 ADVERTISING	300	300	300
0	0	150	70900 PRINTING, BINDING & COPYING	200	200	200
7,431	1,996	2,000	71000 CONTRACTUAL SERVICES	8,000	8,000	8,000
1,279	1,533	1,500	71520 TELEPHONE	1,600	1,600	1,600
392	290	400	71540 FUEL & LUBRICANTS	500	500	500
288	288	300	71560 COMMUNICATIONS SERVICE	300	300	300
104	90	100	71600 POSTAGE	350	350	350
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
0	513	750	71720 VEHICLE MAINT. & REPAIR	750	750	750
0	0	50	71730 RADIO MAINT. & REPAIR	50	50	50
0	0	200	71760 SURVEY EQUIP. MAINT. & REPAIR	200	200	200
0	406	500	71790 COMPUTER MAINTENANCE	500	500	500
10,930	3,181	10,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
576	1,011	850	72010 OFFICE SUPPLIES	800	800	800
120	0	250	72030 BOOKS, MAPS & PERIODICALS	200	200	200
23	12,163	4,750	72100 MINOR EQUIPMENT & TOOL	5,000	5,000	5,000
144	0	150	72900 SURVEY SUPPLIES	150	150	150
598	396	800	73600 MISC. SUPPLIES & EXPENSE	700	700	700
700	1,048	500	74100 PROFESSIONAL ASSOC. DUES	500	500	500
201	350	2,500	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
0	31	2,000	74210 TRAVEL & SUBSISTENCE	2,200	2,200	2,200
22,786	23,297	28,450	TOTAL MATERIALS AND SERVICES	36,700	36,700	36,700
239,650	234,687	253,980	TOTAL EXPENDITURES	284,390	284,390	284,390

FUND: GENERAL

FUND/DEPARTMENT #: 01-48

DEPARTMENT: BROADBAND SERVICES

OVERVIEW

The broadband services department sole responsibility is to ensure the functionality and operation of the fiber optic and wireless network in Cottage Grove and Creswell. The 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.

BUDGET YEAR OBJECTIVES

- Provide broadband service in Cottage Grove and Creswell.
- Continue to increase Wi-Fi coverage throughout the community.
- Provide locating service for fiber optics infrastructure on construction locates in Cottage Grove and Creswell.
- Continue to seek interconnection opportunities with content providers or other carriers to use the existing system.
- Promote the availability of the system.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Installed fiber optic cable to serve Cook's Industrial Park.
- Coordinated installation of additional fiber through a Federal Technology Grant with Lane Council of Governments (LCOG) and the Fiber Consortium.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- Separated bandwidth charges from contractual services.
- Equipment service contracts established to provide system electronics repair and replacement in the event of equipment failure

FULL-TIME EQUIVALENT POSITIONS

Position	Adpoted 2009-10	Adpoted 2010-11	Adpoted 2011-12	Proposed 2012-13
Finance Clerk	0.00	0.10	0.15	0.14
	-	0.10	0.15	0.14

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimate 2011-12
Develop Fiber Optic Lines within the community	Miles of cable installed:				
	Cottage Grove	0	4.53	4.53	6.73
	Creswell	0	1.4	1.4	1.4
	# of Fiber Customers:				
	Government	0	3	3	6
	Private	0	1	1	2
Provide wireless coverage within Cottage Grove	% of Cottage Grove served	0%	80%	85%	87%
	# of Radios installed	0	85	91	96
Advertise and promote service	No. of Paid Subscribers	0	137	225	187
	No. of Subscribers with free account	0	809	1423	1664



Telecom Hut located on South 6th Street

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01-48 BROADBAND SERVICES**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
0	2,902	4,665	60250 FINANCE CLERK .14 FTE	4,465	4,465	4,465
0	0	500	61100 OVERTIME	200	200	200
0	10	110	62010 WORKERS' COMPENSATION	20	20	20
0	9	30	62020 UNEMPLOYMENT	30	30	30
0	221	395	62030 FICA	360	360	360
0	1	0	63010 LIFE INSURANCE	0	0	0
0	174	665	63020 RETIREMENT	580	580	580
0	4	0	63040 HEALTH INSURANCE	0	0	0
0	332	0	63030 DISABILITY INSURANCE	0	0	0
0	3,653	6,365	TOTAL PERSONNEL SERVICES	5,655	5,655	5,655
			MATERIALS & SERVICES			
0	0	1,000	70030 ADVERTISING	1,000	1,000	1,000
132,645	136,257	100,000	71000 CONTRACTUAL SERVICES	140,000	140,000	140,000
0	0	0	71005 EQUIPMENT SERVICE CONTRACTS	30,000	30,000	30,000
1,037	2,131	2,200	71500 ELECTRICITY	2,500	2,500	2,500
0	0	45,000	71515 BANDWIDTH	50,000	50,000	50,000
0	310	450	71535 PROPANE	450	450	450
0	0	200	71540 FUEL AND LUBRICANTS	200	200	200
0	0	0	71560 COMMUNICATION SERVICE	750	750	750
0	11	200	71700 BUILDING MAINT. & REPAIR	200	200	200
0	300	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
0	483	1,000	72120 EQUIPMENT RENTAL & LEASE	1,000	1,000	1,000
10,106	9,185	10,250	72130 FIBER AND SPACE RENT	10,250	10,250	10,250
0	900	1,500	73390 POLE RENTAL	1,000	1,000	1,000
718	1,788	2,000	73420 CREDIT CARD PROCESSING EXPENSE	1,800	1,800	1,800
	239	700	73600 MISCELLANEOUS SUPPLIES	500	500	500
144,506	151,605	165,500	TOTAL MATERIALS & SERVICES	240,650	240,650	240,650
			CAPITAL OUTLAY			
0	263	2,000	84010 WORK EQUIPMENT	2,000	2,000	2,000
15,182	67,086	1,500	84030 WIRELESS EQUIPMENT	1,500	1,500	1,500
15,182	67,349	3,500	TOTAL CAPITAL OUTLAY	3,500	3,500	3,500
			DEBT SERVICE			
138,350	142,723	123,440	90110 LOAN PRINCIPAL	130,850	130,850	130,850
50,584	55,624	46,925	90111 LOAN INTEREST	39,520	39,520	39,520
188,934	198,347	170,365	TOTAL DEBT SERVICE	170,370	170,370	170,370
348,622	420,954	345,730	TOTAL EXPENDITURES	420,175	420,175	420,175



FUND: GENERAL

FUND/DEPARTMENT #: 01-32

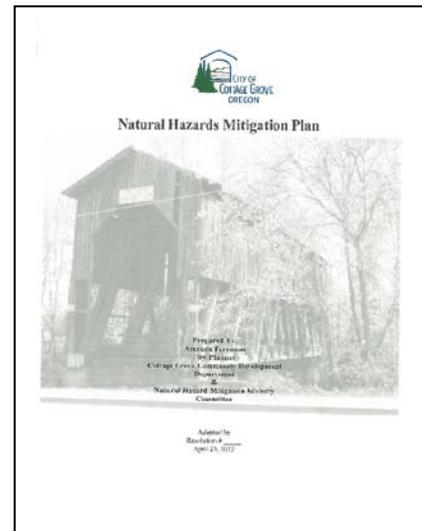
DEPARTMENT: COMMUNITY DEVELOPMENT

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 maintains the land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. Community Development staff develop new programs, creates long range plans, crafts implementing standards and processes development applications under the community's adopted Plan and policy documents. Community Development administers the City wide emergency management program which results in coordination, development, 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, and Lane Economic Committee.



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.

- 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.

BUDGET YEAR OBJECTIVES

- Update of vacant lands and Buildable Lands Inventory.
- Obtain funds with Oregon Department of Transportation to undertake a Transportation System Plan update.
- 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.
- Review and assist the State Historic Preservation Office on National Register application of northwest neighborhood.
- 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.
- Continue the development of policy and code language for storm water treatment and control for the Development Code.
- Administer the 5311, 5310 and State Special Transportation (STF) Transit Funds and oversee the operations of South Lane Wheels.
- Continue to update the Air and Water Resources Section of the Comprehensive Plan.
- Revise the Emergency Operation Plan.
- Prepare the Continuity of Operations Plan (COOP)

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Received acknowledgement of Wetland Inventory by Department of State Lands.
- Continued to implement and maintain the ARC Reader program within Community Development and the Engineering Department of the Public Works Department.
- Worked with Engineering and ODOT related to the Main Street and Hwy 99 intersection improvements. Project to go to bid in October of 2012 and construction in 2013.
- Provided training to Historic Landmarks Commission on US Department of Interior Standards for Rehabilitation of Historic Resources.
- Wrote Natural Resources Element of Comprehensive Plan.
- Updated Natural Hazards Mitigation plan and received approval from FEMA.

- Completed Urban Growth Boundary Expansion and received acknowledgement from Department of Land Conservation and Development.
- Completed Certified Local Government Grant projects – Vealy House painting and 3 façade grants in historic downtown.
- Prepared Storm Water Management Plan and Design Manual and reviewed by state agencies. Ready for legislative process in 2012-13.
- Received designation on the National Register for Cottage Grove Armory.
- Administered Phase I of the Preserve Oregon grant to repair and restore 35 armory windows.
- Received Heritage Excellence Award for Chambers Bridge project.
- Prepared application for enterprise zone redesignation and expansion to include City of Creswell.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- No increase in number of grants being administered by the Department.
- Replacement of a vehicle.
- Increase in revenue due to increased planning-development activity.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-13
Community Development				
Director	0.80	0.80	0.80	0.80
City Planner	1.00	1.00	1.00	1.00
Assistant Planner	-	-	-	-
Planning Technician	1.00	-	-	-
Admin. Aide-Public Works	0.20	0.20	0.20	0.20
Admin. Aide-Com. Development	0.80	0.80	0.80	0.80
Clerical Assistant	0.05	0.05	-	-
Permit Specialist	-	-	0.05	0.05
Temporary Workers	-	0.48	0.48	0.48
	3.85	3.33	3.33	3.33



DID YOU KNOW?



Community Development provided in-kind services during the design and installation of the Historic Arch downtown

Performance Measure #1: Applications

	CY 2007	CY 2008	CY 2009	CY 2010	CY2011
TYPE I APPLICATIONS					
Change of Use	7	6	4	5	3
Flood Plain Development	4	0	0	3	3
Hillside Development - Level I	9	0	0	0	0
Land Use Review	0	40	42	30	57
Home Occupations	0	1	3	2	1
Sign Permit (non-historic district)	0	11	16	8	14
Final Plat Review	0	11	16	8	2
Variance, Type A	0	0	0	1	0
Temporary Use (Seasonal Sales)	0	4	4	9	6
TYPE II APPLICATIONS					
Code Interpretation	0	4	0	0	0
Hillside Development Permit	0	0	2	0	0
Historic Alteration Permit - Minor	0	1	1	5	4
Non-Conforming Use Development	0	1	0	1	0
Partition	0	2	3	2	1
<i>Minor Subdivision</i>	12	0	0	0	0
Property Line Adjustment	0	4	2	3	1
Sign Permit - Historic District	0	2	1	3	2
Modification to Approval - Minor	0	0	1	5	1
Temporary Use Permits	0	3	0	1	2
Variance - Class B	0	0	4	1	2
TYPE III APPLICATIONS					
Annexation	5	0	0	0	0
Appeals of Type II Applications	0	0	0	0	1
Conditional Use Permit	4	9	3	5	1
Historic Alteration Permit - Major	0	4	1	5	2
<i>Historic Preservation Alteration</i>	1	0	0	0	0
<i>Planned Unit Development</i>	1	0	0	0	0
<i>Mixed Use Master Plan</i>	2	0	0	0	0
Modification to Approval - Major	0	2	0	3	1
Riparian Development	0	1	1	1	0
Site Design Review	13	1	2	4	2
<i>Major Subdivision</i>	0	0	0	0	0
Variance - Class C	7	0	0	4	1
Master Plan Development	0	0	0	1	0
Comprehensive Sign Plan	0	0	1	0	2
Hillside Development - Level 3	0	0	1	0	0
Subdivision	0	0	1	0	0

Type IV & Totals on next page

	CY 2007	CY 2008	CY 2009	CY 2010	CY 2011
TYPE IV APPLICATIONS					
Appeals to Type III Applications	1	0	0	0	4
Comprehensive Plan Amendment	0	2	1	1	2*
<i>Plan Amendment</i>	7	0	0	0	0
Development Code Text Amendment	0	6	3	0	4
<i>Ordinance Amendment</i>	2	0	0	0	0
Zone Change	10	1	0	1	0
<i>Map Change with Plan Amendment</i>	0	0	0	5	0
OTHER					
Vacations	1	1	0	0	0
Pre-Application	2	2	2	3	0
TOTALS	92	108	100	113	119

*1 withdrawn before processing complete

Performance Measure #2

Strategy	Measure	Actual 2008-09	Actual 2009-10	Actual 2010-11
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)	51 days	28 days	25 days
	Type III (quasi-judicial)	36 days	30 days	37 days

Performance Measure #3

Strategy	Measure
Leveraging Local Funds	<p>Participated with LCOG & 7 other jurisdictions for a grant to perform a wetland inventory that is required by Goal 5. Our cost was \$4,000 for a project that was approximately \$50,000. The local wetland inventory was approved by the Oregon Department of State Land. Reulations will be developed in-house.</p> <p>The Natural Hazards Mitigation Plan was updated using staff instead of a consultant as Lane County and other jurisdictions have done. An estimated savings of \$50,000 was realized. The plan was approved by FEMA.</p> <p>A Storm Water Management Plan and design manual was prepared with the City of Creswell and Department of Environmental Quality; including a template for use by other small jurisdictions. A graduate student performed the work and the cost of wages was shared between jurisdictions. Our cost was \$4,000 as compared to a consultant where the cost would have been approximately \$45,000.</p>

Performance Measure #4

Strategy	Measure	Actual 2010	Actual 2011	Estimated 2012
Increase code enforcement without additional staff	Number of enforcement issues completely processed:			
	Address	1	2	8
	Animals	3	5	1
	Garbage & Junk	9	51	13
	Illegal Uses & Setback	0	16	1
	Right-of-Way	0	10	2
	Riparian Buffer	0	0	1
	Sidewalks	1	0	3
	Signage	0	50	14
	Stop Work & Permit	0	6	2
	Trailers	7	5	3
	Vegetation	2	1	1
	Vision Clearance	0	3	0
	Hazardous Vegetation/Tall Grass	184	375	0
	Fences	2	4	0
Total Cases:		209	528	49

*4 months only

Typical Code Enforcement Cases



Garbage- Junk



Unsafe Sidewalk



Illegal Camp & Needles

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01-32 COMMUNITY DEVELOPMENT**

			2012-13			
2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
74,196	74,196	76,055	60300 COMMUNITY DEVEL. DIRECTOR .90 FTE	77,575	77,575	77,575
58,188	58,287	62,625	60310 CITY PLANNER 1.0 FTE	61,000	61,000	61,000
34,399	0	0	60320 PLANNING TECH	0	0	0
8,506	8,506	8,725	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	8,900	8,900	8,900
32,813	32,813	33,125	60415 ADMINISTRATIVE AIDE - CD - .80 FTE	34,350	34,350	34,350
1,794	1,586	1,600	60425 PERMIT SPECIALIST - .10 FTE	1,710	1,710	1,710
61	161	0	61100 OVERTIME PAY	0	0	0
0	8,838	10,000	61000 TEMPORARY WORKER -.48 FTE	10,000	10,000	10,000
1,498	1,445	1,615	62010 WORKERS' COMPENSATION	1,820	1,820	1,820
313	570	1,060	62020 UNEMPLOYMENT	1,650	1,650	1,650
15,794	13,922	16,620	62030 FICA	16,725	16,725	16,725
171	130	135	63010 LIFE INSURANCE	135	135	135
21,844	19,781	25,810	63020 RETIREMENT	25,950	25,950	25,950
941	718	770	63030 DISABILITY INSURANCE	850	850	850
44,114	42,165	45,450	63040 HEALTH INSURANCE	49,000	49,000	49,000
294,632	263,118	283,590	TOTAL PERSONNEL SERVICES	289,665	289,665	289,665
MATERIALS AND SERVICES						
1,391	2,905	3,000	70030 ADVERTISING	3,000	3,000	3,000
0	0	0	70110 SINGLE AUDIT EXPENSE	3,300	3,300	3,300
274	91	200	70800 MEETING EXPENSE	200	200	200
1,207	3,586	2,500	70900 PRINTING, BINDING & COPYING	2,500	2,500	2,500
14,074	10,896	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
488	3,083	3,000	71060 EMERGENCY MGMT/EOC	3,000	3,000	3,000
513	518	600	71100 VEHICLE/CELL PHONE ALLOWANCE	600	600	600
1,378	1,390	1,500	71520 TELEPHONE	1,500	1,500	1,500
1,688	1,645	3,000	71540 FUEL & LUBRICANTS	3,000	3,000	3,000
108	108	150	71560 COMMUNICATIONS SERVICE	150	150	150
911	4,006	3,000	71600 POSTAGE	3,000	3,000	3,000
0	0	200	71710 EQUIPMENT MAINTENANCE	200	200	200
3,760	2,568	2,000	71720 VEHICLE MAINTENANCE	2,000	2,000	2,000
4,260	1,416	1,000	72000 COMPUTER SERVICE & SUPPLIES	1,000	1,000	1,000
1,898	2,327	2,000	72010 OFFICE SUPPLIES	2,000	2,000	2,000
117	73	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
509	298	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
2,317	1,827	1,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
1,040	1,547	1,000	74100 PROFESSIONAL ASSOC. DUES	1,500	1,500	1,500
3,515	0	2,500	74200 EDUCATION & REGISTRATION	2,500	2,500	2,500
4,231	5,438	5,000	74210 TRAVEL & SUBSISTENCE	5,000	5,000	5,000
379	515	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
1,813	0	0	76152 SHPO GRANT	0	0	0
671,639	80,360	10,000	76153 CDBG MENTAL HEALTH	10,000	10,000	10,000
4,000	1,000	0	76154 LCOG WETLAND MATCH	0	0	0
0	35,155	0	76156 OEM GRANT	0	0	0
9,097	29,737	0	76157 DLCD GOAL 14-UGB	0	0	0
2,559	0	0	76159 SHPO GRANT-2009	0	0	0
59,301	120,532	118,262	76160 5311 TRANSPORTATION GRANT	130,088	130,088	130,088
500	12,340	0	76161 SHPO GRANT-2010	0	0	0
0	0	0	76163 TRAIL GRANT - STATE PARKS	6,750	6,750	6,750
0	0	40,000	76165 SPECIAL TRNSP. FUND - SLW	40,000	40,000	40,000
0	0	28,800	76166 5310 ELDERLY/DISAB. TRNSP - SLW	28,800	28,800	28,800
			76167 CLG GRANT 2012	23,000	23,000	23,000
			76168 PRESERVING OR GRANT - ARMORY	24,170	24,170	24,170
792,967	323,361	250,412	TOTAL MATERIALS AND SERVICES	320,958	320,958	320,958
CAPITAL OUTLAY						
0	0	10,000	84000 MOTOR VEHICLES	7,000	7,000	7,000
0	0	10,000	TOTAL CAPITAL OUTLAY	7,000	7,000	7,000
1,087,599	586,479	544,002	TOTAL EXPENDITURES	617,623	617,623	617,623

DEPARTMENT: LIBRARY

OVERVIEW

The Cottage Grove Public Library 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.

DEPARTMENT 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, specifically 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 fifth annual Hispanic Fiesta.
- Continue to increase the book collection, with focus on the Young Adult Area, non-fiction, bilingual, 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 2011-12

- Received grants for:
 - “State of Oregon – Ready to Read Grant”
 - “Astro4Girls and Their Families” astronomy programming grant from ALA/NASA.
 - “Teen Librarian Funding: Friends of the Library and Woodard Family Foundation Grants
- Hosted the following Special Events:
 - Fourth Annual Latino Fiesta
 - Oregon is Indian Country events: storytelling, crafts, music

Special Events continued:
 1912/Titanic Display and Events
 Astro4Girls and Their Families: events at the library & at the High Schools.
 English as Second Language: free classes.
 Lego Club
 Classic Movie Festival
 Cub Scout Field Trips
 Lane Community College Field Trips
 South Lane School District School Field Trips
 Continued "Partners in History" monthly museum displays
 Saddle Up and Read
 Tales of Whales Show (Oregon Coast Aquarium)
 Began "Every Child Ready to Read" parent education classes
 Melusine the Mermaid Puppet Show
 Summer Reading Program, youth and teens
 Reading with Rover, (Reading to a live dog!)
 Spanish Story Time
 Jay the Magician
 Reptile Man
 Business Resource Center (Partnership with Chamber of Commerce)
 Author Events

- Book Clubs with local High Schools.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2011-12

- Library Aide staff was increased with the part-time Teen Librarian.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2009-10	Adopted 2010-11	Adopted 2011-12	Proposed 2012-13
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	2.50	1.00	0.69	1.26
	<u>5.93</u>	<u>4.43</u>	<u>4.12</u>	<u>4.69</u>



DID YOU KNOW?

- *The Library's collection is composed of 50,599 items including books, audiocassettes, videocassettes, CD's, DVD's, large print materials and pamphlets.*
- *This past year the Library hosted over 111 children's events with over 2,300 children attending!*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimate 2011-12
Provide a variety of programming for children and adults.	Number of Children's Programs	102	126	111	125
	<u>Number of participants</u>	2252	2838	2367	2537
	Number of Special Events	8	16	30	20
	<u>Number of participants</u>	818	762	1305	1200
	<u>Number of Author Events</u>	5	3	3	4
Diversify Library collection to meet media formats desired	Number of Items in Collection	49,675	53,072	50,599	52,000
	Value of Collection	\$802,748	\$ 822,616	\$ 827,012	\$ 830,000
	Annual expenditure on Collection	\$ 20,460	\$ 19,850	\$ 19,350	\$ 20,500
Promote Lane Co. Interlibrary Loans	Number of Annual Interlibrary loans made	596	679	703	725



Lego Club kids hard at work building their masterpieces.

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01-47 LIBRARY**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
25,726	27,489	29,350	60155 COMMUNITY SERVICES DIR. - .425 FTE	31,420	31,420	31,420
43,548	45,732	51,700	60900 LIBRARIAN	53,600	53,600	53,600
34,884	36,636	41,400	60910 SENIOR LIBRARY ASSISTANT	42,925	42,925	42,925
31,560	33,132	37,455	60920 LIBRARY ASSISTANT	38,845	38,845	38,845
40,474	25,516	14,585	60930 LIBRARY AIDES - .5 FTE	21,985	21,985	21,985
0	0	0	60945 TEEN LIBRARIAN .58 FTE	11,690	11,690	11,690
926	924	1,095	62010 WORKERS' COMPENSATION	1,385	1,385	1,385
268	520	965	62020 UNEMPLOYMENT	1,710	1,710	1,710
13,267	12,714	15,100	62030 FICA	16,330	16,330	16,330
152	152	155	63010 LIFE INSURANCE	155	155	155
18,637	18,076	23,800	63020 RETIREMENT	27,035	27,035	27,035
833	835	900	63030 DISABILITY INSURANCE	1,310	1,310	1,310
52,078	56,024	60,210	63040 HEALTH INSURANCE	64,150	64,150	64,150
262,353	257,751	276,715	TOTAL PERSONNEL SERVICES	312,540	312,540	312,540
MATERIALS & SERVICES						
11,952	12,425	12,250	71000 CONTRACTUAL SERVICES	14,500	14,500	14,500
6,579	7,328	7,500	71500 ELECTRICITY	7,250	7,250	7,250
5,488	4,499	5,500	71520 TELEPHONE	5,000	5,000	5,000
2,015	2,363	2,500	71530 NATURAL GAS	2,000	2,000	2,000
2	1	500	71600 POSTAGE	200	200	200
1,773	630	1,700	71700 BUILDING MAINT. & REPAIR	2,000	2,000	2,000
198	444	450	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
1,792	2,341	2,500	72000 COMPUTER SERVICE & SUPPLIES	2,500	2,500	2,500
591	1,052	500	72010 OFFICE SUPPLIES	500	500	500
3,045	2,394	2,000	72020 MATERIALS PROCESSING SUPPLIES	3,000	3,000	3,000
2,047	2,089	2,000	72030 PERIODICALS	2,000	2,000	2,000
13,043	9,551	10,000	72040 LIBRARY BOOKS	10,000	10,000	10,000
1,615	817	1,500	72041 NON-PRINT LIBRARY MATERIALS	1,000	1,000	1,000
1,177	1,055	1,350	72042 DIGITAL BOOKS	1,000	1,000	1,000
78	424	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
380	604	500	73600 MISCELLANEOUS SUPPLIES	400	400	400
530	642	450	74000 PROGRAM FEES & DUES	500	500	500
667	445	700	74200 EDUCATION & REGISTRATION FEES	700	700	700
2,394	2,122	1,750	74210 TRAVEL & SUBSISTENCE	1,750	1,750	1,750
4,011	2,915	4,500	76108 CHILDREN'S PROGRAMS & BOOKS	3,500	3,500	3,500
0	3,407	1,500	76157 NATIVE AMERICAN PROGRAMS	1,500	1,500	1,500
59,377	57,547	59,750	TOTAL MATERIALS & SERVICES	59,800	59,800	59,800
CAPITAL OUTLAY						
1,253	5,487	0	84030 COMPUTER EQUIPMENT	0	0	0
1,253	5,487	0	TOTAL CAPITAL OUTLAY	0	0	0
322,983	320,785	336,465	TOTAL EXPENDITURES	372,340	372,340	372,340

DEPARTMENT: COMMUNITY CENTER**OVERVIEW**

The Cottage Grove Community Center is a multi-purpose facility. 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.

DEPARTMENT 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.
- Continue partnerships with Cottage Grove Public Library, Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, and other community partners.
- Continue improvements to Activity Room.
- Continue offerings for seniors, adults, and youth.
- 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.
- Increase utilization of electronic message sign located at Woodson Place and Highway 99.
- Continue to work with Peer Court Coordinator on community service projects with offenders.
- Continue to expand volunteer opportunities within City departments.
- Upgrade facility with interior and exterior painting projects.
- Continue to upgrade pool exercise and safety equipment. (Hydrolic Lift in pool hopefully!)

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-2012

- Partnered with Library for Oregon is Indian Country exhibit and special events.
- Partnered with Library for 34 events; Authors, Movies, Fiesta and Summer Reading Kick-off.

- Held Chamber of Commerce 10th Annual Business Faire with over 50 local businesses.
- Maintained therapy pool, classes and private group use six days a week; 13 water aerobic and 33 private group sessions weekly.
- Maintained usage of Community Center to average 670 hours per month.
- Offered painting, crafts, wood carving, scrap booking, 3 yoga classes, quilting and Tai Chi classes, senior fitness and martial arts.
- Held six Lane Memorial Bloodmobile blood drives.
- Continued to offer space for two Campus Life groups and seven support groups.
- Hosted Town Hall Meetings for Peter DeFazio and Bruce Hanna.
- Upgraded Electronic Sign-Board (new computer)
- Partnered with Lane Community College to offer 8 Safe Driver Training Courses.
- Partnered with Chamber of Commerce and local businesses to host Oregon Tour & Travel Alliance (OTTA) meeting.



DID YOU KNOW?

Activities in partnership with the Community Coordinator:

- *River Celebration and Clean Up with Coast For Watershed Council.*
- *Earth Day/Arbor Day tree planting in Trailhead Park with Urban Forestry Committee.*
- *Tree planting commemorating our 18 years with Tree City USA status.*
- *Day of Caring with Lincoln Middle School.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual 2010-11	Estimate 2011-12
Support needs of community for recreational, cultural, and social opportunities, all ages.	Useage by -				
	Non-profit groups	54	55	58	60
	Other groups	56	56	59	60
	Parties/Receptions	43	45	47	50
	Government meetings	22	24	25	26
	Miscellaneous classes	15/wk.	15/wk.	16/wk	16/wk
	Number of Art Shows	7	5	3	4
	Electronic message board requests	250	251	255	260
	Therapy pool use (in hours)	1900	1976	2376	2376

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01-34 COMMUNITY CENTER**

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
25,726	27,489	29,350	60155 COMMUNITY SERVICES DIR. - .425 FTE	31,420	31,420	31,420
39,748	40,392	42,790	60160 COMMUNITY COORDINATOR	42,950	42,950	42,950
1,700	1,721	2,010	62010 WORKERS' COMPENSATION	2,230	2,230	2,230
100	210	400	62020 UNEMPLOYMENT	635	635	635
4,925	5,122	6,240	62030 FICA	6,435	6,435	6,435
59	60	65	63010 LIFE INSURANCE	65	65	65
6,782	7,124	8,700	63020 RETIREMENT	8,970	8,970	8,970
347	347	380	63030 DISABILITY INSURANCE	415	415	415
20,796	22,453	29,475	63040 HEALTH INSURANCE	26,800	26,800	26,800
100,183	104,917	119,410	TOTAL PERSONNEL SERVICES	119,920	119,920	119,920
MATERIALS & SERVICES						
2,680	5,258	500	70031 EVENTS & ADVERTISING	1,000	1,000	1,000
658	617	700	71000 CONTRACTUAL SERVICES	700	700	700
9,869	8,700	9,000	71500 ELECTRICITY	9,000	9,000	9,000
2,894	2,490	3,250	71520 TELEPHONE	2,750	2,750	2,750
2,544	3,545	3,500	71530 NATURAL GAS	3,000	3,000	3,000
1,042	995	3,000	71700 BUILDING MAINT. & REPAIR	3,000	3,000	3,000
809	1,229	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
53	20	200	72000 COMPUTER SERVICE & SUPPLIES	500	500	500
278	314	250	72010 OFFICE SUPPLIES	250	250	250
42	70	75	72100 MINOR EQUIPMENT & TOOLS	75	75	75
1,128	2,001	1,500	72420 POOL SUPPLIES	2,000	2,000	2,000
1,064	297	250	73600 MISCELLANEOUS SUPPLIES	250	250	250
32	397	500	74200 EDUCATION & REGISTRATION FEES	750	750	750
370	0	500	74210 TRAVEL & SUBSISTANCE	750	750	750
23,463	25,930	24,225	TOTAL MATERIALS & SERVICES	25,025	25,025	25,025
123,646	130,847	143,635	TOTAL EXPENDITURES	144,945	144,945	144,945



FUND: GENERAL

FUND/DEPARTMENT #: 01-43

DEPARTMENT: COMMUNITY PROMOTIONS

OVERVIEW

The Community Promotions department 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 in relation to Room Tax Revenue the City receives specifically for community promotion and tourism.

DEPARTMENT 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.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2011-12

- Provided funding in the amount of \$11,151 to community organization projects.
- City received eighteenth *Tree City, USA* designation from National Arbor Day Foundation.
- Held annual City Arbor Day Celebration in conjunction with Middle School “Day of Caring”.
- Contributed \$40,000 to the pool for public hours.
- Partnered with local Main Street Merchants on “Trick or Treat on Main” (Halloween event).
- Conducted the dedication ceremony and event for the Chambers Covered Railroad Bridge.



DID YOU KNOW?

The Chamber provides 40hrs/week of volunteer staff time at the Visitor Information desk in the Community Center. In April 2012 there were 359 walk-in visits and 302 phone calls. They provide various types of information including relocation packets and member business referrals.



**City of Cottage Grove
Fiscal Year 2012-13 Budget**

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

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	2012-13		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
22,444	20,396	23,750	76105 CHAMBER OF COMMERCE	23,750	23,750	23,750
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
10,500	16,436	25,000	76122 RURAL TOURISM GRANT	25,000	25,000	25,000
900	900	1,500	76123 FAMILY RELIEF NURSERY	1,500	1,500	1,500
500	0	500	76131 DOMESTIC VIOLENCE COUNCIL	0	0	0
3,000	3,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
1,500	1,500	1,186	76146 CG COMMUNITY FOUNDATION	0	0	0
579	269	500	76148 URBAN FORESTRY	500	500	500
65,000	53,000	40,000	76155 COMMUNITY POOL SUPPORT	55,000	55,000	55,000
519	995	1,000	77125 COMMUNITY EVENTS EXPENSE	1,000	1,000	1,000
109,942	101,497	101,636	TOTAL MATERIALS AND SERVICES	114,950	114,950	114,950
109,942	101,497	101,636	TOTAL EXPENDITURES	114,950	114,950	114,950

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.

DEPARTMENT 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 debt service for the General Fund's portion of the PERS unfunded actuarial liability bond payment and to South Lane Communications for support of dispatch 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 2011-12

- The amount budgeted for contingency increased approximately 3%; the unappropriated ending fund balance increased 2%.

**City of Cottage Grove
Fiscal Year 2012-13 Budget**

**01 GENERAL FUND
01-95 NON-DEPARTMENTAL**

2012-13

2009-10 ACTUAL	2010-11 ACTUAL	2011-12 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	930	1,500	70030 ADVERTISING	1,500	1,500	1,500
62,803	57,358	63,000	70400 INSURANCE AND BONDS	63,000	63,000	63,000
0	0	1,000	70700 LABOR NEGOTIATIONS	1,000	1,000	1,000
22,407	19,315	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
358	0	0	71010 CONTRACT. SERV. -BROADBAND SVC.	0	0	0
0	48	500	71710 EQUIPMENT MAINTENANCE	500	500	500
628	152	800	72010 OFFICE SUPPLIES	500	500	500
2,055	486	2,000	72020 VISIONING PROJECT	2,000	2,000	2,000
0	0	200	72030 SAFETY COMMITTEE	200	200	200
5,666	4,906	4,600	73600 MISCELLANEOUS SUPPLIES	4,600	4,600	4,600
93,917	83,195	93,600	TOTAL MATERIALS AND SERVICES	93,300	93,300	93,300
			CAPITAL OUTLAY			
181	0	0	84030 EQUIPMENT - WIRELESS	0	0	0
181	0	0	TOTAL CAPITAL OUTLAY	0	0	0
			DEBT SERVICE			
70,954	78,314	57,620	90110 LOAN PRINCIPAL	19,750	19,750	19,750
8,154	5,219	950	90111 LOAN INTEREST	0	0	0
79,108	83,534	58,570	TOTAL DEBT SERVICE	19,750	19,750	19,750
278,580	388,495	429,583	90206 TRANSFER TO S LANE COMMS	415,655	415,655	415,655
0	0	0	90209 TRANSFER TO BLDG INSPEC PROGRM FUND	34,095	34,095	34,095
97,178	104,921	149,554	90217 TRANSFER TO DEBT SERVICE	112,054	112,054	112,054
108,000	130,000	225,000	90231 TRANSFER TO GEN. RESERVE FUND	185,000	185,000	185,000
483,758	623,416	804,137	TOTAL TRANSFERS	746,804	746,804	746,804
0	0	328,629	99000 CONTINGENCY	339,623	339,623	339,623
0	0	510,000	99010 UNAPPROPRIATED ENDING BALANCE	520,200	520,200	520,200
1,567,536	1,722,493		99020 ENDING BALANCE	0	0	0
1,567,536	1,722,493	838,629	TOTAL ENDING BALANCE	859,823	859,823	859,823
2,224,500	2,512,637	1,794,936	TOTAL EXPENDITURES	1,719,677	1,719,677	1,719,677
7,522,588	8,193,512	7,620,869	TOTAL GENERAL FUND	7,384,405	7,384,405	7,384,405