

**CITY OF COTTAGE GROVE**

**GENERAL FUND BUDGET SUMMARY**

<b>DEPARTMENT</b>	<b>FY2007-08 ACTUAL</b>	<b>FY2008-09 ACTUAL</b>	<b>FY2009-10 ACTUAL</b>	<b>FY2010-11 BUDGET</b>	<b>FY2011-12 ADOPTED</b>
<b>Administrative:</b>					
City Council	31,922	37,086	29,974	32,310	29,600
City Manager	248,768	261,148	224,534	243,930	259,685
City Attorney	65,582	67,694	52,615	55,025	60,000
Finance	248,883	308,007	304,637	296,245	301,140
<b>Total Administration</b>	<b>595,155</b>	<b>673,935</b>	<b>611,760</b>	<b>627,510</b>	<b>650,425</b>
<b>Public Safety:</b>					
Police Operations	1,896,035	2,013,317	2,031,908	2,102,000	2,277,040
Municipal Court	91,624	102,450	88,535	93,160	95,500
Court Support Services	0	0	46,781	52,465	53,965
Youth Peer Court	20,516	22,734	21,187	23,750	24,765
<b>Total Public Safety</b>	<b>2,008,175</b>	<b>2,138,501</b>	<b>2,188,411</b>	<b>2,271,375</b>	<b>2,451,270</b>
<b>Public Works:</b>					
Building Maintenance	135,284	138,749	130,759	147,315	152,875
Parks	87,082	97,191	134,716	301,075	845,915
Engineering	213,641	245,078	239,650	237,850	253,980
Broadband Services	0	0	348,622	324,045	345,730
<b>Total Public Works</b>	<b>436,007</b>	<b>481,018</b>	<b>853,747</b>	<b>1,010,285</b>	<b>1,598,500</b>
<b>Community Development</b>	<b>330,382</b>	<b>920,173</b>	<b>1,087,599</b>	<b>1,001,140</b>	<b>544,002</b>
<b>Community Services:</b>					
Library	212,699	315,212	322,983	331,325	336,465
Community Center	77,630	119,506	123,646	135,545	143,635
Community Promotions	52,242	48,802	109,942	125,000	101,636
<b>Total Community Services</b>	<b>342,571</b>	<b>483,520</b>	<b>556,571</b>	<b>591,870</b>	<b>581,736</b>
<b>TOTALS:</b>	<b>3,712,290</b>	<b>4,697,147</b>	<b>5,298,088</b>	<b>5,502,180</b>	<b>5,825,933</b>
Non-Departmental	4,286,255	3,153,538	2,224,500	1,546,729	1,794,936
<b>TOTAL GENERAL FUND</b>	<b>7,998,545</b>	<b>7,850,685</b>	<b>7,522,588</b>	<b>7,048,909</b>	<b>7,620,869</b>



**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**01-00 GENERAL FUND  
REVENUE**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
1,785,417	988,631	1,300,437	41010 CARRYOVER	1,450,000	1,450,000	1,450,000
3,373,649	3,381,874	3,389,000	42010 CURRENT PROPERTY TAX	3,710,000	3,710,000	3,710,000
107,875	264,656	80,000	42012 DELINQUENT PROPERTY TAX	80,000	80,000	80,000
8,640	1,383	4,000	42013 IN LIEU OF TAX-HOUSING AUTH	4,000	4,000	4,000
0	225,987	0	42014 REFUND - URBAN RENEWAL TAX	0	0	0
99,540	89,775	95,000	42020 ROOM TAX	80,000	80,000	80,000
3,589,704	3,963,675	3,568,000	TOTAL TAXES	3,874,000	3,874,000	3,874,000
187,852	197,874	190,000	43011 FRANCHISE FEE - PACIFIC POWER	190,000	190,000	190,000
24,258	20,834	20,500	43012 FRANCHISE FEE - EPUD	20,500	20,500	20,500
61,270	55,505	57,000	43020 FRANCHISE FEE - QWEST	50,000	50,000	50,000
76,625	62,307	60,000	43030 FRANCHISE FEE - NW NATURAL	58,000	58,000	58,000
42,643	40,299	39,500	43040 FRANCHISE FEE - CG GARBAGE	39,000	39,000	39,000
34,823	33,555	33,000	43050 FRANCHISE FEE - CHARTER COMMS	30,000	30,000	30,000
427,472	410,374	400,000	TOTAL FRANCHISE FEES	387,500	387,500	387,500
1,150	1,125	850	44010 OLCC PERMITS	850	850	850
175	125	200	44020 BUSINESS LICENSE	125	125	125
1,303	1,248	800	44040 DOG LICENSE	800	800	800
1,576	1,687	1,500	44050 PARKING PERMITS	1,500	1,500	1,500
2,255	3,245	1,500	44070 SIDEWALK & CURB CUT PERMITS	1,500	1,500	1,500
6,459	7,430	4,850	TOTAL PERMIT REVENUE	4,775	4,775	4,775
5,205	4,072	2,500	45200 LIEN SEARCH FEES	2,500	2,500	2,500
22,110	14,817	10,000	45201 PLANNING SERVICE FEES	15,000	15,000	15,000
870	905	700	45202 ENGINEERING SEWER CONN. INSP. FEES	700	700	700
0	0	0	45215 TECHNICAL FEE - PLANNING	600	600	600
0	0	0	45220 TECHNICAL FEE - ENGINEERING	600	600	600
68,605	68,665	68,675	45302 ADMIN FEE - WATER FUND	68,768	68,768	68,768
0	54,195	40,830	45303 ADMIN FEE - STREET FUND	60,481	60,481	60,481
0	0	0	45309 ADMIN FEE - IND PARK OPS	4,962	4,962	4,962
8,810	9,515	10,235	45310 ADMIN FEE - STORM DRAIN	10,721	10,721	10,721
1,185	730	95	45311 ADMIN FEE - BIKE AND FOOT PATH	16,455	16,455	16,455
415	110	35	45312 ADMIN FEE - ROW RIVER URD	109	109	109
0	0	16,430	45313 ADMIN FEE - BLDG INSP. FUND.	18,429	18,429	18,429
69,555	65,150	68,865	45323 ADMIN FEE - WASTEWATER	68,806	68,806	68,806
69,820	73,560	68,775	45332 ADMIN FEE - WATER RESERVE	17,487	17,487	17,487
56,505	8,115	0	45335 ADMIN FEE - WW RESERVE	12,928	12,928	12,928
8,045	6,315	13,025	45336 ADMIN FEE - STORM DRAIN RES	10,978	10,978	10,978
2,617	0	1,455	45338 ADMIN FEE - FORFEITURE FUND	1,035	1,035	1,035
6,705	1,580	6,465	45341 ADMIN FEE - WATER SDC FUND	598	598	598
21,700	2,345	16,410	45342 ADMIN FEE - STREET SDC FUND	688	688	688
14,385	5,150	6,275	45343 ADMIN FEE - WW SDC FUND	878	878	878
10,130	3,100	10,245	45344 ADMIN FEE - STORM DRAIN SDC	705	705	705
275	1,050	1,265	45345 ADMIN FEE - PARKS SDC FUND	2,373	2,373	2,373
97,218	94,739	60,000	45400 ENGINEERING FEES - OTHER	120,000	120,000	120,000
750	436	400	45500 MISC. ENGINEERING PERMITS	400	400	400
464,905	414,549	402,680	TOTAL CHARGES FOR SERVICES	436,201	436,201	436,201

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**01-00 GENERAL FUND  
REVENUE**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
119,017	63,965	75,000	46010 TRAFFIC FINES	63,500	63,500	63,500
1,454	2,275	1,100	46020 PARKING FINES	1,100	1,100	1,100
200	0	200	46030 ANIMAL CONTROL FINES	200	200	200
7,323	8,871	5,000	46040 COURT COSTS	5,000	5,000	5,000
1,963	1,501	600	46050 COURT APPOINTED ATTORNEY FEES	2,000	2,000	2,000
17,052	19,551	10,000	46060 CRIMES	20,000	20,000	20,000
16,268	5,904	11,000	46080 RESTITUTION	11,000	11,000	11,000
0	5,925	1,000	46085 COURT SURCHARGES/FEES	1,000	1,000	1,000
1,662	1,513	1,000	46090 COURT CREDIT CARD FEES	300	300	300
4,913	5,115	3,800	46100 LIBRARY FINES	3,900	3,900	3,900
3,895	1,100	1,000	46300 MISCELLANEOUS FINES	1,000	1,000	1,000
173,747	115,720	109,700	TOTAL FINES & FORFEITURES	109,000	109,000	109,000
83,645	78,749	80,000	51010 STATE REVENUE SHARING	85,000	85,000	85,000
113,380	106,839	112,800	51011 OLCC LIQUOR TAX	110,000	110,000	110,000
14,779	13,846	12,700	51012 CIGARETTE TAX	10,500	10,500	10,500
1,354	1,268	1,300	51040 LIBRARY STATE PER CAPITA	1,000	1,000	1,000
8,000	734,621	621,762	51120 FEDERAL GRANTS	141,425	170,225	170,225
69,747	42,692	83,000	51130 STATE & LOCAL GRANTS	18,500	58,500	58,500
0	35,000	200,000	51140 BOHEMIA PARK IMPROVEMENT GRANT	750,000	750,000	750,000
35,666	37,018	37,017	51410 S LANE COUNTY FIRE AND RESCUE	41,068	41,068	41,068
0	0	1,200	51520 FEMA TRAINING REIMBURSEMENT	1,000	1,000	1,000
326,571	1,050,033	1,149,779	TOTAL INTERGOVERNMENTAL	1,158,493	1,227,293	1,227,293
39,372	13,331	12,000	53200 INTEREST INCOME	8,500	8,500	8,500
7,007	8,502	5,000	53210 INTEREST FROM TAXES	6,000	6,000	6,000
46,379	21,833	17,000	TOTAL INTEREST REVENUE	14,500	14,500	14,500
15	0	0	54020 COMMUNITY CENTER ART SALES	0	0	0
13,014	14,099	11,500	54030 COMMUNITY CENTER RENTAL FEES	10,000	10,000	10,000
1,353	1,398	1,000	54040 LIBRARY PHOTOCOPY REVENUE	1,250	1,250	1,250
0	424,312	0	54045 SOUTH LANE MENTAL HEALTH - MATCH	0	0	0
2,706	2,577	2,700	54050 AUCTION PROCEEDS	8,000	8,000	8,000
31,164	9,073	12,163	54060 MISCELLANEOUS REVENUE	12,500	12,500	12,500
0	58,869	28,800	54070 BROADBAND SVCS.- LOCAL AGENCIES	28,800	28,800	28,800
172,571	23,258	28,000	54080 BROADBAND SVCS.-OTHER	23,000	23,000	23,000
0	6,449	0	54085 BROADBAND SVCS. - CREDIT CARD	24,500	24,500	24,500
230	61	100	54100 DONATIONS	100	100	100
8,808	9,645	8,500	54200 LIBRARY CARDS	9,000	9,000	9,000
10	0	100	54220 MEMORIALS	100	100	100
153	207	100	54230 LOST & DAMAGED BOOK REIMB.	100	100	100
7	395	500	54240 YAC FUNDRAISING	250	250	250
0	0	3,000	54260 MAYOR'S CONFERENCE SPONSORSHIPS	0	0	0
800,000	0	0	54400 LOAN PROCEEDS	0	0	0
1,030,031	550,343	96,463	TOTAL MISCELLANEOUS REVENUE	117,600	117,600	117,600
<b>7,850,686</b>	<b>7,522,588</b>	<b>7,048,909</b>	<b>TOTAL REVENUE</b>	<b>7,552,069</b>	<b>7,620,869</b>	<b>7,620,869</b>

**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 2010-11**

- Conducted annual City Manger evaluation.
- Conducted annual evaluation of Municipal Court Judge as well as a follow-up meeting.
- Held series of work sessions to discuss System Development Charges, utility fees and capital improvements.
- Mayor Williams was elected as President of the League of Oregon Cities.

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	203	100	70030 ADVERTISING	100	100	100
3	30	50	70800 MEETING EXPENSE	350	350	350
236	305	300	71520 TELEPHONE	300	300	300
301	20	160	71600 POSTAGE	150	150	150
96	107	150	72010 OFFICE SUPPLIES	150	150	150
0	10	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
171	309	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
21,838	20,844	15,000	74100 PROFESSIONAL ASSOC. DUES	16,000	16,000	16,000
2,770	1,823	2,000	74200 EDUCATION & REGISTRATION	2,200	2,200	2,200
11,672	6,323	8,000	74210 TRAVEL & SUBSISTENCE	10,000	10,000	10,000
0	0	6,200	74215 MAYOR'S CONFERENCE 2010	0	0	0
37,086	29,974	32,310	TOTAL MATERIALS AND SERVICES	29,600	29,600	29,600
<b>37,086</b>	<b>29,974</b>	<b>32,310</b>	<b>TOTAL EXPENDITURES</b>	<b>29,600</b>	<b>29,600</b>	<b>29,600</b>

**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.
- 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.

- Seek grant funding for renovation and maintenance of Armory.
- Coordinate economic development efforts with Chamber of Commerce.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Coordinated Oregon Mayor’s Conference in Cottage Grove.
- City Manager served as Chair of the L.O.C. Energy Advisory Committee.
- Continued to enhance City participation on the KNND Beeper Show twice a month.
- Conducted bargaining agreement negotiations with new unit.
- City Recorder conducted 2010 General Election for Mayor and 3 Council Positions.
- Recruited and appointed 14 youths to the Youth Advisory Council (YAC) which meets twice a month.
- Held Fifth Youth Academy for YAC.
- YAC hosted Fourth Family Dinner Day and handed out fliers at grocery stores the prior week.
- YAC held Third Annual Winter Festival.
- 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.
- Acquired the Armory, coordinated public process, conducted tours and received technical assistance grant.
- Secured and began preparations for 2011 Cycle Oregon.
- Coordinated efforts to assist with renovations and improvements of the Village Green.
- Assisted with the All American Redhead’s reunion.
- Held Wifi workshops to start subscription and operation of CG WiFi.

Position	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
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	0.25		-	-	-
Part-time Clerical Assistant	0.50		-	-	-
	<u>2.75</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10
Enhance beautification of City	Number of Yards of the Week selected	21	21	21	20
Maximize citizen communication and outreach on identified key issues	Number of Beeper Show appearances	23	21	21	23
	Number of Friday Updates published	52	51	51	50
	Number of Press Releases issued	4	9	7	14
Promote and encourage community events	Number of Special Event Permits	29	22	30	41
Educating Youth about local Government	Number of YAC members	14	20	18	14
	Number of YAC Participating in Youth Academy Day	5	14	15	7
	Number of YAC Participating in "If I Were Mayor..." Contest	1	9	21	11
* Not Measured or Unapplicable					

## DID YOU KNOW?

*Cottage Grove was the first Community in Lane County to create a Peer Court, to have their own Youth Advisory Council, to hold a Youth Academy and participate in the "If I Were Mayor" contest.*

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
109,315	108,235	105,205	60100 CITY MANAGER	105,205	105,205	105,205
63,126	37,504	44,640	60110 ADMINISTRATIVE ASSISTANT	45,555	45,555	45,555
0	0	0	602XX ALLOWANCE TAX	4,000	4,000	4,000
429	450	520	62010 WORKERS COMPENSATION	545	545	545
412	217	520	62020 UNEMPLOYMENT	870	870	870
12,316	11,046	12,855	62030 FICA	13,605	13,605	13,605
130	85	140	63010 LIFE INSURANCE	100	100	100
17,478	16,054	16,000	63020 RETIREMENT	22,285	22,285	22,285
683	466	750	63030 DISABILITY INSURANCE	525	525	525
28,285	30,194	39,000	63040 HEALTH INSURANCE	41,370	41,370	41,370
232,175	204,251	219,630	TOTAL PERSONAL SERVICES	234,060	234,060	234,060
MATERIALS AND SERVICES						
10,800	4,146	7,500	71000 CONTRACTUAL SERVICES	7,000	7,000	7,000
5,340	5,340	5,340	71100 VEHICLE/CELL PHONE ALLOWANCE	5,340	5,340	5,340
1,981	1,989	2,100	71520 TELEPHONE	2,100	2,100	2,100
108	108	110	71560 COMMUNICATIONS SERVICE	110	110	110
1,274	445	875	71600 POSTAGE	750	750	750
129	0	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
1,446	1,216	500	72000 COMPUTER SERVICE & SUPPLIES	500	500	500
695	697	500	72010 OFFICE SUPPLIES	500	500	500
0	32	100	72030 BOOKS, MAPS, & PERIODICALS	100	100	100
52	719	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
1,089	1,089	1,175	74100 PROFESSIONAL ASSOCIATION DUES	1,225	1,225	1,225
1,686	1,185	1,500	74200 EDUCATION & REGISTRATION FEES	2,200	2,200	2,200
3,283	2,309	2,700	74210 TRAVEL & SUBSISTENCE	4,000	4,000	4,000
590	508	600	74220 YAC PROJECT EXPENSE	500	500	500
500	500	500	74225 YAC SCHOLARSHIP	500	500	500
28,974	20,283	24,300	TOTAL MATERIALS AND SERVICES	25,625	25,625	25,625
<b>261,148</b>	<b>224,534</b>	<b>243,930</b>	<b>TOTAL EXPENDITURES</b>	<b>259,685</b>	<b>259,685</b>	<b>259,685</b>

**FUND: GENERAL**

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

**DEPARTMENT: CITY ATTORNEY**

**OVERVIEW**

The City Attorney is under contract as the 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, avoiding legal pitfalls, and establishing policies and ordinances administered by the City Manager and staff. The City Attorney prosecutes a growing number of criminal misdemeanor cases and municipal code violations occurring within the corporate city limits of Cottage Grove and acts as counsel on all civil 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. The City contracts City Attorney services with Ackley, Melendy & Kelly, LLP, Attorneys at Law.

**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 municipal elections.
- Serve staff's immediate legal needs via telephone, e-mail, attend department head meetings and various other meetings on an as needed basis.
- Draft, review, and approve documents as needed.

**BUDGET YEAR OBJECTIVES**

- Prosecute crimes and violations in Municipal Court.
- Pursue and defend litigation in State Court.
- Appear before administrative agencies, e.g. DEQ, OWRD, and LUBA.
- Continue to attend all council meetings and advise the Council, committee members and Department head and staff.
- Continue to work with police department on policy modifications.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Assisted staff with respect to foreclosing on properties located within the Industrial Park.
- Finished the real property transfer to the Row River Water District and the abandonment of the upriver water line.
- Continued to advise and assist Public Works Department related to obtaining public utility easements.
- Finalized the LUBA remand matters associated with the speedway.
- Advised city staff on personnel matters.

- Advise public works on water transmission line abandonment.
- Handled all of the City’s Municipal prosecution.
- Successfully defended City’s water rights at State OWRD hearing.
- Appealed DEQ ruling to Court of Appeals.
- Defended civil suit.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

- Contractual services were increased.
- There was a slight increase in the number of Municipal Court cases involving the City prosecutor as well as an increase in the number of reports evaluated.
- The City Attorney was involved in more litigation including, Administrative Hearings, Appeals, and Civil Litigation.

**PERFORMANCE MEASUREMENTS**

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10
Provide effective legal Council to City Council and Staff	Ordinances and Resolutions adopted	31	57	47	47
	Council Meetings Attended	24	25	30	30
	Meetings with Mayor and City Council Members	*	78	84	80
	Committee Meetings Attended	*	*	*	8
	Represented City in legal matters in front of various Courts/Admin. Bodies	*	4	6	4

\* 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, real property, contract, debtor/creditor, constitutional, public meeting/public records, environmental, and municipal law.*

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
1,355	2,388	2,500	70510 CODIFICATION EXPENSE	2,900	2,900	2,900
65,000	49,500	51,300	71000 CONTRACTUAL SERVICES	56,000	56,000	56,000
300	0	0	71010 PROSECUTING ATTY CONFLICT EXP.	0	0	0
71	2	0	71520 TELEPHONE	0	0	0
0	0	0	72010 OFFICE SUPPLIES	200	200	200
0	430	0	72030 BOOKS, MAPS, & PERIODICALS	0	0	0
75	45	145	74100 PROFESSIONAL ASSOCIATION DUES	100	100	100
415	132	555	74200 EDUCATION & REGISTRATION FEES	300	300	300
478	118	525	74210 TRAVEL & SUBSISTENCE	500	500	500
67,694	52,615	55,025	TOTAL MATERIALS AND SERVICES	60,000	60,000	60,000
<b>67,694</b>	<b>52,615</b>	<b>55,025</b>	<b>TOTAL EXPENDITURES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>



**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, 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 2010-11 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.
- Research, identify, and purchase new accounting software for all aspects of financial accounting.
- Cross train part-time Finance Clerk to fill-in for the Court Clerk when unavailable.
- Encourage City Employees to utilize direct deposit in an effort to reduce costs to the City.

### **MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Issued Request for Proposals for Auditing services.
- Coordinated efforts in changing auditing firms.

- Hired two part-time Finance Clerks to replace one full-time Finance Clerk, recognizing a significant cost savings, while providing additional availability of staff.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

- The two part-time Finance Clerks are now being paid between five different funds based upon time spent at various functions.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
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	1.00	0.60	0.60
	<b>3.25</b>	<b>3.25</b>	<b>2.85</b>	<b>2.85</b>

**DID YOUKNOW?**

- *The City accepts debit/credit card transactions for payment in the Municipal Court and at Middlefield Golf Course. This creates convenience for our customers and reduces the amount of cash being handled.*
- *The Finance Department offers direct deposit for payments of payroll with a 84% participation rate. This reduces the overall processing cost to the city.*

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10	Projection 2010-11
Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified
Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 285,775	\$ 314,396	\$ 304,637	\$ 279,600
	Costs to deliver financial services as percentage of total City operating budget	4%	3%	3%	3%
Provide services to departments meeting their needs and employee expectations.	Payable checks issued	3,609	3,385	3,519	3,462
	Payroll checks issued	526	598	420	354
	Payroll checks issued by electronic transfer	1,173	1,270	1,308	1,390
	Utility billing:				
	Total Customers	3,776	3,701	3,717	3,720
	New Services	42	35	28	23
	Turn On/Off Requests	1,160	1,233	1,191	1,070
	Delinquent Offs	377	403	435	417



*"Thanks for making Cottage Grove a great place to live,  
and for all the wonderful service!" . . . . Utility Customer*

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**01 GENERAL FUND  
01-45 FINANCE**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
79,749	80,712	80,715	60200 FINANCE DIRECTOR	82,735	82,735	82,735
48,168	48,770	48,170	60210 SENIOR ACCOUNTING TECH.	49,375	49,375	49,375
10,254	10,254	10,260	60220 COURT CLERK/FINANCE CLERK - .25 FTE	10,360	10,360	10,360
30,135	31,641	19,950	60250 FINANCE CLERK - .75 FTE	23,025	23,025	23,025
0	371	0	61100 OVERTIME	0	0	0
422	452	485	62010 WORKERS' COMPENSATION	510	510	510
395	254	560	62020 UNEMPLOYMENT	915	915	915
12,682	12,876	13,760	62030 FICA	14,315	14,315	14,315
211	144	150	63010 LIFE INSURANCE	105	105	105
30,218	18,280	17,050	63020 RETIREMENT	23,450	23,450	23,450
1,110	790	700	63030 DISABILITY INSURANCE	600	600	600
52,086	57,595	54,220	63040 HEALTH INSURANCE	45,210	45,210	45,210
265,430	262,139	246,020	TOTAL PERSONAL SERVICES	250,600	250,600	250,600
			MATERIALS AND SERVICES			
12,843	20,484	20,475	70100 AUDIT EXPENSE	19,865	19,865	19,865
2,052	1,497	2,375	70200 BUDGET PROCESS & DOCUMENT	2,375	2,375	2,375
3,064	183	2,500	71000 CONTRACTUAL SERVICES	2,500	2,500	2,500
2,540	2,548	2,850	71520 TELEPHONE	2,850	2,850	2,850
2,486	815	2,755	71600 POSTAGE	2,600	2,600	2,600
6,135	5,298	7,000	71710 EQUIPMENT MAINTENANCE, REPAIR	7,000	7,000	7,000
6,010	3,446	1,500	72000 COMPUTER SERVICE & SUPPLIES	1,550	1,550	1,550
5,475	5,648	6,000	72010 OFFICE SUPPLIES	7,000	7,000	7,000
393	407	400	72030 BOOKS, MAPS & PERIODICALS	400	400	400
0	1,131	2,500	72100 MINOR EQUIPMENT & TOOLS	2,500	2,500	2,500
336	257	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
270	210	300	74100 PROFESSIONAL ASSOC. DUES	300	300	300
525	174	500	74200 EDUCATION & REGISTRATION	500	500	500
448	40	570	74210 TRAVEL & SUBSISTENCE	600	600	600
42,577	42,138	50,225	TOTAL MATERIALS AND SERVICES	50,540	50,540	50,540
			CAPITAL OUTLAY			
0	360	0	84030 COMPUTER EQUIPMENT	0	0	0
0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
<b>308,007</b>	<b>304,637</b>	<b>296,245</b>	<b>TOTAL EXPENDITURES</b>	<b>301,140</b>	<b>301,140</b>	<b>301,140</b>

**DEPARTMENT: POLICE OPERATIONS****OVERVIEW**

The Operations (Patrol/Investigations Divisions) is tasked with providing twenty-four hour a day, seven days a week uniformed police response to emergency and non-emergency calls for service in the City which comprises 3.98 square miles and a population of 9,705 citizens. A sixteen-bed municipal jail facility is maintained. The Investigation Division provides investigative support by investigating major crime, 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. Provide patrol and narcotic K-9 operations.

**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.
- Improve Patrol, Detective, and Jail accountability by promoting a Commander from the Corporal ranks.
- Improve Supervision of Records/Evidence, Communications, Parking Control, and Computer Services by assigning a Commander to oversee those sections.
- Reinstate a Patrol Officer position that has been vacant since 2009.
- 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.
- Manage personnel recruitment, administration, and labor relations.
- Provide budget, planning and research information to successfully achieve public safety.
- Continue Community Policing objective.

**BUDGET YEAR OBJECTIVES**

- Maintain 24 hour a day, 7 day a week police patrol with a minimum staffing of two officers per shift.
- Replace aging patrol K-9 Unit.
- Reinstate School Resource Officer.
- Renovate Police Department flooring.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Participated in “HIDTA” (High Intensity Drug Trafficking Areas Program).
- Purchased and activated Livescan Fingerprint System.
- Hired to fill two Patrol Officer positions, Records Supervisor position, and Records Part-time Assistant position. Positions were vacant due to resignations or promotions.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

- Replaced funding for one full-time police officer position that was not funded in 09-10.
- Creating additional Commander position and eliminating a Corporal position.

FULL-TIME EQUIVALENT POSITIONS				
Position	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
Police Chief	0.80	0.80	0.80	0.80
Police Commander	0.85	0.85	0.85	1.70
Police Corporal	3.60	3.60	3.60	2.60
Patrol Officer	11.00	11.00	10.00	11.00
Administrative Aide	0.75	0.75	0.75	0.75
Records Coordinator	1.00	1.00	1.00	1.00
Investigative Aide	0.50	0.50	0.50	0.50
Office Clerk	0.50	0.50	0.50	0.50
	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>18.85</b>

**DID YOU KNOW?**

➤ *The Cottage Grove Police and Public Works Departments remodeled an older ambulance, purchased from the Eugene Police Department, into a Mobile Command Post saving the City several thousand dollars.*



## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10	Percent Change	
To provide law services ensuring public safety within the Community	Violent Crimes	37	103	46	-124%	
	Property Crimes	1192	835	2792	70%	
	Domestic Violence	13	36	21	-71%	
	Log Numbers Recorded	6073	9438	8785	-7%	
	Case Numbers Generated	3742	2858	4398	35%	
	Arrests - Violent Crimes:					
	Homicide	1	0	0	0%	
	Sex Crimes	9	3	8	63%	
	Arrest Status:					
	Placed in Custody	549	454	843	46%	
	Cited in Lieu of Custody	303	345	411	16%	
	Motor Vehicle Accidents	228	241	82	-194%	
	Traffic Stops	2532	1930	1243	-55%	
	Traffic Citations	596	835	953	12%	
	Parking Citations	45	51	125	59%	
Tavern/Bar Checks	1067	918	403	-128%		
False Burglar Alarms	167	187	115	-62%		
Vacation Checks	75	90	116	22%		

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.

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
<b>PERSONAL SERVICES</b>						
67,690	67,690	67,700	60500 POLICE CHIEF - .80 FTE	69,385	69,385	69,385
62,332	62,332	62,340	60510 POLICE COMMANDER - 1.7 FTE	120,475	120,475	120,475
203,602	209,048	207,100	60520 POLICE CORPORALS - 2.6 FTE	159,975	159,975	159,975
560,244	529,664	526,500	60530 PATROL OFFICERS - 11 FTE	591,210	591,210	591,210
2,900	4,935	10,405	60532 PARKING OFFICER - .50 FTE	10,405	10,405	10,405
29,168	30,628	31,900	60540 ADMINISTRATIVE AIDE - .75 FTE	32,700	32,700	32,700
35,102	38,357	40,210	60541 RECORDS COORDINATOR	36,500	36,500	36,500
15,964	16,376	18,305	61010 PART TIME WORKER - .8 FTE	18,305	18,305	18,305
99,448	91,611	112,200	61100 OVERTIME	112,200	112,200	112,200
24,114	24,168	22,550	61200 HOLIDAY PAY	34,755	34,755	34,755
32,713	33,937	40,500	62010 WORKERS' COMPENSATION	43,170	43,170	43,170
2,585	1,589	3,900	62020 UNEMPLOYMENT	6,525	6,525	6,525
82,841	80,842	95,065	62030 FICA	102,575	102,575	102,575
1,274	881	800	63010 LIFE INSURANCE	800	800	800
212,531	172,027	187,050	63020 RETIREMENT	233,790	233,790	233,790
6,045	4,137	4,500	63030 DISABILITY INSURANCE	4,690	4,690	4,690
240,664	254,726	312,600	63040 HEALTH INSURANCE	325,000	325,000	325,000
1,679,216	1,622,948	1,743,625	TOTAL PERSONAL SERVICES	1,902,460	1,902,460	1,902,460
<b>MATERIALS AND SERVICES</b>						
0	10,835	15,000	70700 LABOR NEGOTIATIONS	10,000	10,000	10,000
2,516	2,060	2,400	70900 PRINTING, BINDING & COPYING	2,500	2,500	2,500
3,591	16,298	10,800	71000 CONTRACTUAL SERVICES	11,200	11,200	11,200
8,309	11,101	9,500	71210 CLOTHING ALLOWANCE	9,800	9,800	9,800
2,725	2,342	4,200	71220 CLEANING ALLOWANCE	4,550	4,550	4,550
16,226	22,324	25,000	71520 TELEPHONE	25,750	25,750	25,750
8,229	10,124	8,800	71525 WIRELESS MOBILE DATA	9,100	9,100	9,100
35,173	31,402	55,000	71540 FUEL & LUBRICANTS	55,500	55,500	55,500
2,185	1,897	2,000	71600 POSTAGE	2,100	2,100	2,100
796	4,185	2,500	71710 EQUIPMENT MAINT. & REPAIR	2,600	2,600	2,600
15,566	16,357	17,000	71720 VEHICLE MAINT. & REPAIR	17,500	17,500	17,500
2,360	2,686	3,100	71730 RADIO MAINT. & REPAIR	3,200	3,200	3,200
11,115	8,144	12,000	72000 COMPUTER SERVICE & SUPPLIES	12,360	12,360	12,360
4,488	4,017	4,100	72010 OFFICE SUPPLIES	4,200	4,200	4,200
307	946	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
2,048	2,745	8,000	72100 MINOR EQUIPMENT & TOOLS	8,000	8,000	8,000
57,266	64,766	64,200	72121 VEHICLE LEASE	67,000	67,000	67,000
337	596	650	72510 SAFETY EQUIPMENT	650	650	650
17,118	18,843	25,000	72800 JAIL SUPPLIES AND EXPENSE	25,750	25,750	25,750
6,735	6,526	6,600	73400 FIREARM SUPPLIES	6,800	6,800	6,800
771	1,047	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
576	602	670	74100 PROFESSIONAL ASSOC. DUES	700	700	700
5,006	1,448	6,900	74200 EDUCATION & REGISTRATION	7,100	7,100	7,100
4,399	7,355	6,900	74210 TRAVEL & SUBSISTENCE	7,100	7,100	7,100
1,505	794	1,200	74300 EMPLOYEE MEDICAL EXAMS	1,200	1,200	1,200
418	0	620	74400 RECRUITMENT EXPENSE	620	620	620
500	398	500	74520 POLICE RESERVE PROGRAM	500	500	500
8,342	9,594	8,800	74710 INVESTIGATION EXPENSE	9,100	9,100	9,100
1,000	1,000	1,000	74720 INFORMANTS	1,000	1,000	1,000
2,161	3,380	1,900	74760 K-9 EXPENSE	3,500	3,500	3,500
873	1,608	1,500	74770 STORAGE FACILITY EXPENSE	1,550	1,550	1,550
3,571	2,459	6,800	76000 ANIMAL CONTROL	7,000	7,000	7,000
0	256	500	77110 COMMUNITY POLICING	500	500	500
2,336	2,531	2,535	77127 COP LINK EXPENSE	2,545	2,545	2,545
29,589	88,547	0	79920 DISPATCHING SERVICES	0	0	0
258,139	359,213	317,675	TOTAL MATERIALS AND SERVICES	322,975	322,975	322,975

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
			CAPITAL OUTLAY			
0	14,686	0	83000 BUILDINGS & IMPROVEMENTS	10,000	10,000	10,000
30,729	10,914	12,000	84000 MOTOR VEHICLES	0	0	0
11,108	10,199	12,000	84010 WORK EQUIPMENT	16,000	16,000	16,000
754	206	1,500	84020 OFFICE EQUIPMENT	1,550	1,550	1,550
18,264	10,000	5,000	84030 COMPUTER EQUIPMENT	5,000	5,000	5,000
3,410	3,489	5,000	84040 RADIO EQUIPMENT	5,000	5,000	5,000
1,991	0	2,200	84070 FIREARMS	2,200	2,200	2,200
0	0	3,000	84080 DISPATCH EQUIPMENT	3,000	3,000	3,000
9,707	253	0	84090 ALT. EMERGENCY DISPATCH CNTR	0	0	0
75,962	49,747	40,700	TOTAL CAPITAL OUTLAY	42,750	42,750	42,750
			DEBT SERVICE			
0	0	0	90110 LOAN PRINCIPAL	7,865	7,865	7,865
0	0	0	90111 LOAN INTEREST	990	990	990
0	0	0	TOTAL DEBT SERVICE	8,855	8,855	8,855
<b>2,013,317</b>	<b>2,031,908</b>	<b>2,102,000</b>	<b>TOTAL EXPENDITURES</b>	<b>2,277,040</b>	<b>2,277,040</b>	<b>2,277,040</b>



**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 2010-11**

- Offered an Amnesty Program in an effort to collect outstanding fines.

### FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
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?

- *The Trauma Nurse Program, sponsored by Peace Health, is a sentencing option to inform drivers of the risk and consequences of high-risk behavior.*
- *Court Services Institute (CSI) offers classes to deal with road rage and alcohol and drug issues.*

### PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10
Provide for efficient use of court resources	Cases/Violations Filed	1397	1643	1568
	Cases/Violations closed	758	996	972
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 259,065	\$ 342,652	\$ 168,193
	Total fines collected	\$ 99,450	\$ 164,939	\$ 109,505

**City of Cottage Grove  
Fiscal Year 2010-11 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
22,848	22,848	24,135	60150 MUNICIPAL JUDGE - .25 FTE	24,135	24,135	24,135
30,762	30,762	30,765	60220 COURT CLERK/FINANCE CLERK - .75 FTE	31,055	31,055	31,055
1,507	1,065	0	61100 OVERTIME PAY	0	0	0
119	122	200	62010 WORKERS' COMPENSATION	200	200	200
74	53	200	62020 UNEMPLOYMENT	305	305	305
4,119	4,099	4,750	62030 FICA	4,755	4,755	4,755
49	33	40	63010 LIFE INSURANCE	40	40	40
4,338	3,409	3,295	63020 RETIREMENT	4,450	4,450	4,450
256	183	270	63030 DISABILITY INSURANCE	200	200	200
8,858	9,849	10,675	63040 HEALTH INSURANCE	11,530	11,530	11,530
72,931	72,423	74,330	TOTAL PERSONAL SERVICES	76,670	76,670	76,670
MATERIALS AND SERVICES						
355	359	355	71520 TELEPHONE	355	355	355
1,705	483	1,000	71600 POSTAGE	1,000	1,000	1,000
3,946	4,941	4,100	72000 COMPUTER PROGRAMS & SUPPLIES	4,100	4,100	4,100
1,551	1,978	1,200	72010 OFFICE SUPPLIES	1,200	1,200	1,200
578	280	300	72100 MINOR EQUIPMENT & TOOLS	300	300	300
1,186	0	0	73420 CREDIT CARD PROCESSING EXPENSE	0	0	0
186	14	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
50	50	75	74100 PROFESSIONAL ASSOC. DUES	75	75	75
1,405	560	600	74200 EDUCATION & REGISTRATION	600	600	600
2,042	1,247	850	74210 TRAVEL & SUBSISTENCE	850	850	850
6,332	0	0	75000 COURT APPOINTED ATTORNEYS FEES	0	0	0
73	412	250	75010 JUROR FEES	250	250	250
73		0	75020 WITNESS FEES	0	0	0
0		0	75030 INTERPRETER FEES	0	0	0
10,039	5,788	10,000	75040 RESTITUTION	10,000	10,000	10,000
29,519	16,112	18,830	TOTAL MATERIALS AND SERVICES	18,830	18,830	18,830
<b>102,450</b>	<b>88,535</b>	<b>93,160</b>	<b>TOTAL EXPENDITURES</b>	<b>95,500</b>	<b>95,500</b>	<b>95,500</b>



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.

**PERFORMANCE MEASUREMENTS**

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10
Provide prosecution of cases filed with the Municipal Court	Cases Opened	*	*	302
	Cases Closed	*	*	255
	Cases Reviewed	*	*	361
	Conviction Rate	*	*	99%

\* Not applicable



**City of Cottage Grove  
Fiscal Year 2010-11 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	40,500	40,500	71000 CONTRACTUAL SERVICES	42,000	42,000	42,000
0	1,075	2,500	71010 PROSECUTING ATTY CONFLICT EXP.	2,000	2,000	2,000
0	0	0	72010 OFFICE SUPPLIES	500	500	500
0	935	1,000	73420 CREDIT CARD PROCESSING EXPENSE	1,000	1,000	1,000
0	30	0	74100 PROFESSIONAL ASSOC. DUES	0	0	0
0	88	0	74200 EDUCATION & REGISTRATION	0	0	0
0	295	0	74210 TRAVEL & SUBSISTENCE	0	0	0
0	3,858	7,965	75000 COURT APPOINTED ATTORNEYS FEES	7,965	7,965	7,965
0	0	100	75020 WITNESS FEES	100	100	100
0	0	400	75030 INTERPRETER FEES	400	400	400
0	46,781	52,465	TOTAL MATERIALS AND SERVICES	53,965	53,965	53,965
<b>0</b>	<b>46,781</b>	<b>52,465</b>	<b>TOTAL EXPENDITURES</b>	<b>53,965</b>	<b>53,965</b>	<b>53,965</b>

**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, 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, 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.
- Arranges all training for the court.

**BUDGET YEAR OBJECTIVES**

- Continue to improve the removal of graffiti throughout the city.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-2011**

- 52 Cottage Grove cases handled through Peer Court
- 1 Case referred to Lane County Dept. of Youth Services as not appropriate for Peer Court. i.e. Sex Abuse
- 1 Case referred to DYS for Non-Compliance
- 10 Cases referred to DYS as living out of or moving from Cottage Grove area.
- 3 Cases referred to DYS for reasons of Re-Offending while still under Peer Court on prior offense.
- 2 Cases not accepted for reasons of repeated prior activities
- 3 Cases referred to DYS due to denial of involvement
- 1 Case referred to DYS at their request
- Attended the Oregon Youth Court Association, OYCA, annual meeting in Roseburg, OR October 7, 2010
- Assigned 587 Community Service hours to Peer Court participants.

**FULL-TIME EQUIVALENT POSITIONS**

Position	Adopted	Adopted	Adopted	Proposed
	2008-09	2009-10	2010-11	2011-12
<b>Peer Court Coordinator</b>	0.66	0.66	0.66	0.66
	0.66	0.66	0.66	0.66

**PERFORMANCE MEASUREMENTS**

Strategy	Measures	Actual 2007-08	Actual 2008-09	Actual 2009-10
<b>Diversion of juvenile Offenders in Cottage Grove</b>	<b>Number of Citations Issued by Type:</b>			
	False Info to Police	0	0	0
	Reckless Endangering	4	0	0
	Theft III	11	10	11
	Theft II	11	11	5
	Theft by receiving	1	1	0
	Mail Theft	1	1	0
	Criminal Trespass II	3	3	3
	Criminal Trespass I	0	0	0
	Reckless Burning	2	0	3
	Criminal Mischief III	0	0	3
	Criminal Mischief II	4	4	4
	Criminal Mischief I	0	0	0
	Disorderly Conduct	4	4	2
	Harassment Telephonic	0	0	2
	Harassment	2	2	4
	Assault IV	0	0	4
	MIP Alcohol	18	17	1
	Furnishing Alcohol to Minor	1	1	0
	MIP – Tobacco	29	8	4
	Curfew Violation	1	1	0
	Mfg./Del. 1000' of School, Misd.	10	0	7
	Mfg./Del. 1000' of School, Fel.	2	2	0
Possession of Marijuana, Misd.	5	15	1	
Unlawful Possession of Controlled Sub. Sch. IV	0	0	0	
		<u>109</u>	<u>80</u>	<u>54</u>
Reduce recidivism of Offenses by same youth	# of individuals processed through Peer Court that Re-offended from prior years.	14	9	6

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
16,623	16,276	17,500	60610 YOUTH PEER COURT ASSISTANT - .66 FTE	17,810	17,810	17,810
51	46	90	62010 WORKERS' COMPENSATION	90	90	90
40	24	65	62020 UNEMPLOYMENT	100	100	100
1,272	1,245	1,520	62030 FICA	1,540	1,540	1,540
2,260	1,743	1,875	63020 RETIREMENT	2,525	2,525	2,525
20,246	19,334	21,050	TOTAL PERSONAL SERVICES	22,065	22,065	22,065
			MATERIALS AND SERVICES			
1,002	1,080	1,200	71520 TELEPHONE	1,200	1,200	1,200
0	0	50	71600 POSTAGE	50	50	50
548	657	400	72010 OFFICE SUPPLIES	400	400	400
251	116	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
0	0	200	74210 TRAVEL & SUBSISTENCE	200	200	200
687	0	500	75040 RESTITUTION	500	500	500
2,488	1,853	2,700	TOTAL MATERIALS AND SERVICES	2,700	2,700	2,700
<b>22,734</b>	<b>21,187</b>	<b>23,750</b>	<b>TOTAL EXPENDITURES</b>	<b>24,765</b>	<b>24,765</b>	<b>24,765</b>



**FUND: GENERAL**

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

**DEPARTMENT: BUILDING MAINTENANCE**

### **OVERVIEW**

The building maintenance division 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, 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 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 2010-11**

- Painted additional inside and outside walls at Community Center.
- Replaced light bulbs and electrical ballasts as necessary in all City facilities.
- Installed and removed event banners across Main Street in the Downtown Business District and on the tennis court fence.
- Renovated additional jail cells in Police Department.
- Repaired roof and drainage at Armory building.

### FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
Maintenance Worker	0.50	0.50	0.50	0.42
Custodian	1.00	1.00	1.00	1.00
	1.50	1.50	1.50	1.42

### PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10	Estimate 2010-11
Maintain value of building facilities	No. of service requests evaluated.	60	75	85	95
Present inside of City facilities as clean	No. of time carpet cleaned	2	3	4	4
	No. of times per month bathroom cleaned	21	22	23	23



**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
22,204	23,314	21,080	60480 MAINTENANCE WORKER - .42 FTE	21,465	21,465	21,465
29,638	29,868	29,870	60490 CUSTODIAN - 1.0 FTE	30,615	30,615	30,615
283	335	500	61100 OVERTIME	500	500	500
1,315	1,664	1,730	62010 WORKERS' COMPENSATION	1,750	1,750	1,750
122	81	105	62020 UNEMPLOYMENT	290	290	290
3,858	3,955	3,940	62030 FICA	4,025	4,025	4,025
98	61	60	63010 LIFE INSURANCE	60	60	60
8,439	7,118	6,805	63020 RETIREMENT	8,770	8,770	8,770
513	365	325	63030 DISABILITY INSURANCE	345	345	345
18,222	19,985	20,600	63040 HEALTH INSURANCE	21,955	21,955	21,955
84,690	86,746	85,015	TOTAL PERSONAL SERVICES	89,775	89,775	89,775
MATERIALS AND SERVICES						
8,876	4,807	5,500	71000 CONTRACTUAL SERVICES	13,100	13,100	13,100
22,235	20,964	27,200	71500 ELECTRICITY	24,000	24,000	24,000
8,972	8,870	19,000	71700 BUILDING MAINT. & REPAIR	15,000	15,000	15,000
5,001	1,353	3,000	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
715	833	1,000	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
625	0	400	72300 BUILDING SUPPLIES	400	400	400
7,169	6,672	5,500	72600 CLEANING SUPPLIES	6,400	6,400	6,400
468	514	700	73600 MISCELLANEOUS SUPPLIES	700	700	700
54,059	44,013	62,300	TOTAL MATERIALS AND SERVICES	63,100	63,100	63,100
<b>138,749</b>	<b>130,759</b>	<b>147,315</b>	<b>TOTAL EXPENDITURES</b>	<b>152,875</b>	<b>152,875</b>	<b>152,875</b>



**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-American 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.
- Begin improvements to Chambers Bridge Park.
- Continue the reservation system for accommodating events in Coiner Park, Trailhead Park, Disc Golf Course and All-America City Park.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Maintained current level of Parks maintenance service.
- Maintained and repaired irrigation systems in parks.
- Reduced amount of seasonal plantings and increased perennials in flowerbeds.
- Maintained non-park irrigation and grounds at the Gibbs Building, City Shop and Industrial Park.
- Added landscaping and irrigation to Wi-Fi hut on South 6<sup>th</sup> Street.
- Improved landscaping at Skate Park.
- Removed hazardous trees in Riverside, Silk Creek and Coiner Parks.
- Continued partnership with Bohemia Foundation to develop Bohemia Park.
- Replaced street trees on 7<sup>th</sup> Street between Whiteaker Avenue and Gibbs Avenue.
- Partnered with Coast Fork Watershed Council on enhancements to Row River Nature Park

- Repaired the net support posts at the Coiner Park tennis courts.

### SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11

- Temporary Worker hours were increased from a 12 week period to a 15 week period.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
Maintenance Worker	0.90	0.90	0.90	0.90
Temporary Worker	0.57	0.07	0.08	0.10
Regular Part Time Worker	-	0.35	0.35	0.34
	<u>1.47</u>	<u>1.32</u>	<u>1.33</u>	<u>1.34</u>

### PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10	Estimate 2010-11
Reduce pests and obnoxious weeds	No. of labor hours in weed & pest control	52	48	45	47
Maintain positive public appearance	No. of labor hours mowing parks	1,927	1,985	2,010	2,020
	No. of labor hours cleaning bathrooms	148	157	160	165
	No. of labor hours picking up garbage	295	300	310	325
	No. of labor hours maintaining playground equipment & irrigation systems	443	465	475	477
	No. of labor hours performing inspections	88	90	90	90

## 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
23. Riverside Park
24. Veteran Park
25. Woodson Park

#### OPEN SPACES

26. 6<sup>TH</sup> & 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 and Bohemia Park.

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**01 GENERAL FUND  
01- 41 PARKS**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
32,438	34,064	36,665	60480 MAINTENANCE WORKER - .90 FTE	39,455	39,455	39,455
7,805	1,187	1,450	61000 TEMPORARY WORKER - .08 FTE	1,685	1,685	1,685
0	6,975	6,840	61010 REG. PART TIME WORKER	0	0	0
48	62	200	61100 OVERTIME	200	200	200
1,412	1,855	2,120	62010 WORKERS' COMPENSATION	2,230	2,230	2,230
91	65	95	62020 UNEMPLOYMENT	265	265	265
2,993	3,138	3,455	62030 FICA	3,645	3,645	3,645
42	38	40	63010 LIFE INSURANCE	40	40	40
7,009	6,424	6,740	63020 RETIREMENT	7,925	7,925	7,925
308	219	200	63030 DISABILITY INSURANCE	210	210	210
11,526	12,418	13,625	63040 HEALTH INSURANCE	14,135	14,135	14,135
63,671	66,445	71,430	TOTAL PERSONAL SERVICES	69,790	69,790	69,790
MATERIALS AND SERVICES						
10,476	5,557	5,000	71000 CONTRACTUAL SERVICES	2,500	2,500	2,500
3,168	3,670	4,320	71500 ELECTRICITY	4,500	4,500	4,500
0	0	300	71520 TELEPHONE	0	0	0
3,764	3,628	4,500	71540 FUEL & LUBRICANTS	4,800	4,800	4,800
216	216	175	71560 COMMUNICATIONS SERVICE	225	225	225
1,214	558	1,000	71700 BUILDING MAINT. & REPAIR	800	800	800
4,369	3,193	4,000	71710 EQUIPMENT MAINT. & REPAIR	3,500	3,500	3,500
545	314	1,000	71720 VEHICLE MAINT. & REPAIR	1,000	1,000	1,000
838	4,608	2,700	71740 IRRIGATION EQUIP. MAINT. & RPR.	2,500	2,500	2,500
209	28	100	72010 OFFICE SUPPLIES	50	50	50
59	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	400	72120 EQUIPMENT RENTAL & LEASE	400	400	400
3,383	2,201	2,600	72200 AGRICULTURAL SUPPLIES	2,200	2,200	2,200
328	538	400	72300 BUILDING SUPPLIES	400	400	400
3,129	3,151	2,000	73600 MISCELLANEOUS SUPPLIES	1,800	1,800	1,800
85	496	500	74200 EDUCATION & REGISTRATION	400	400	400
303	305	400	74210 TRAVEL & SUBSISTENCE	400	400	400
55	244	100	74300 EMPLOYEE MEDICAL EXAMS	100	100	100
1,381	123	100	76122 PARK EQUIPMENT	500	500	500
33,520	28,830	29,645	TOTAL MATERIALS AND SERVICES	26,125	26,125	26,125
CAPITAL OUTLAY						
0	39,441	200,000	83012 BOHEMIA PARK IMPROVEMENTS	750,000	750,000	750,000
0	39,441	200,000	TOTAL CAPITAL OUTLAY	750,000	750,000	750,000
<b>97,191</b>	<b>134,716</b>	<b>301,075</b>	<b>TOTAL EXPENDITURES</b>	<b>845,915</b>	<b>845,915</b>	<b>845,915</b>

**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.) Storm drainage line on North “J” Street from Chestnut north to end.
  - e.) Storm Drainage line replacement on Quincy Avenue between South 7<sup>th</sup> Street to South 10<sup>th</sup> Street.
  - f.) Proposed North River Road Local Improvement District.
- Administer consultant and/or construction contracts for the following projects:
  - a.) Chamber’s Railroad Bridge Restoration Project
  - b.) 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.

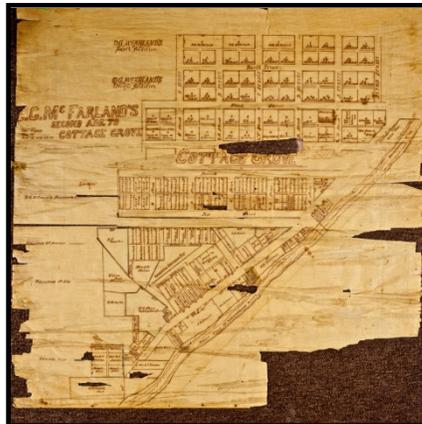
**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

Completed construction of:

- a. Bohemia Park Improvements – Phase 1
- b. Building Addition at shop for equipment
- c. Other miscellaneous projects
- Administered consultant contracts for Signalization of Thornton Road/Row River Road and Mosby Creek/Thornton Road intersections, and the Utility Rate Analysis and System Development Charges Study.
- Continue to provide technical assistance in the construction and/or design of Chambers Rail Bridge Restoration project and the Highway 99 & Main Street project.
- Complete the partition of Fire department/Harrison Park property.
- Completed design of storm drainage projects (North “J” Street and Quincy Avenue)

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
Administrative Aide	0.30	0.30	0.30	0.30
Permit Specialist	-	-	-	0.05
Clerical Assistant	0.25	0.05	0.05	-
City Engineer	0.60	0.60	0.50	0.50
Engineering Technicians	2.00	2.00	2.00	2.00
Engineering Supervisor	-	-	-	-
	<u>3.15</u>	<u>2.95</u>	<u>2.85</u>	<u>2.85</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 2007	Calendar Year 2008	Calendar Year 2009	Calendar Year 2010
Provide timely reviews	No. of Permits Issued (sidewalk, curb cut, sewer)	66	91	54	38
	No. of Building Reviews	34	70	50	40
	No. of Land Use Applications	15	22	13	19
		Actual 2007-08	Actual 2008-09	Actual 2009-10	Estimate 2010-11
Provide professional technical assistance	Construction Projects Administered (City/Private)	4/1	10/1	5/2	1/0

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**01 GENERAL FUND  
01- 44 ENGINEERING**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
12,683	12,683	12,685	60410 ADMINISTRATIVE AIDE - .30 FTE	13,000	13,000	13,000
8,945	1,794	1,885	60420 CLERICAL ASSISTANT	0	0	0
0	0	0	60425 PERMIT SPECIALIST .05FTE	1,570	1,570	1,570
43,835	43,807	36,445	60430 CITY ENGINEER - .50 FTE	37,360	37,360	37,360
86,357	88,373	90,460	60431 ENGINEERING TECHNICIANS - 2.0 FTE	93,715	93,715	93,715
0	0	200	61100 OVERTIME	200	200	200
1,671	2,310	2,420	62010 WORKERS' COMPENSATION	2,465	2,465	2,465
360	210	290	62020 UNEMPLOYMENT	815	815	815
11,439	11,034	10,840	62030 FICA	11,160	11,160	11,160
200	127	120	63010 LIFE INSURANCE	120	120	120
20,896	16,188	15,025	63020 RETIREMENT	19,760	19,760	19,760
1,076	717	660	63030 DISABILITY INSURANCE	705	705	705
38,182	39,621	41,070	63040 HEALTH INSURANCE	44,660	44,660	44,660
225,643	216,864	212,100	TOTAL PERSONAL SERVICES	225,530	225,530	225,530
MATERIALS AND SERVICES						
0	0	500	70030 ADVERTISING	300	300	300
320	0	250	70900 PRINTING, BINDING & COPYING	150	150	150
4,214	7,431	2,200	71000 CONTRACTUAL SERVICES	2,000	2,000	2,000
1,192	1,279	1,500	71520 TELEPHONE	1,500	1,500	1,500
344	392	500	71540 FUEL & LUBRICANTS	400	400	400
288	288	400	71560 COMMUNICATIONS SERVICE	300	300	300
139	104	100	71600 POSTAGE	100	100	100
0	0	500	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
673	0	750	71720 VEHICLE MAINT. & REPAIR	750	750	750
0	0	50	71730 RADIO MAINT. & REPAIR	50	50	50
0	0	250	71760 SURVEY EQUIP. MAINT. & REPAIR	200	200	200
0	0	250	71790 COMPUTER MAINTENANCE	500	500	500
8,011	10,930	8,500	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
873	576	750	72010 OFFICE SUPPLIES	850	850	850
491	120	300	72030 BOOKS, MAPS & PERIODICALS	250	250	250
67	23	5,700	72100 MINOR EQUIPMENT & TOOL	4,750	4,750	4,750
270	144	150	72900 SURVEY SUPPLIES	150	150	150
810	598	1,000	73600 MISC. SUPPLIES & EXPENSE	800	800	800
474	700	500	74100 PROFESSIONAL ASSOC. DUES	500	500	500
875	201	1,000	74200 EDUCATION & REGISTRATION	2,500	2,500	2,500
395	0	600	74210 TRAVEL & SUBSISTENCE	2,000	2,000	2,000
19,435	22,786	25,750	TOTAL MATERIALS AND SERVICES	28,450	28,450	28,450
<b>245,078</b>	<b>239,650</b>	<b>237,850</b>	<b>TOTAL EXPENDITURES</b>	<b>253,980</b>	<b>253,980</b>	<b>253,980</b>

**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 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 competitive Wi-Fi services in Cottage Grove and Creswell.
- Expand installation of Wi-Fi radios throughout the community.
- Provide locating service for fiber optics infrastructure on construction locates in Cottage Grove and Creswell.
- Coordinate installation of additional fiber through Federal Technology Grant with Fiber Consortium.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Began enrolling citizens for Wi-Fi services in Cottage Grove and Creswell.
- Installed fiber optic cable in Cottage Grove.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

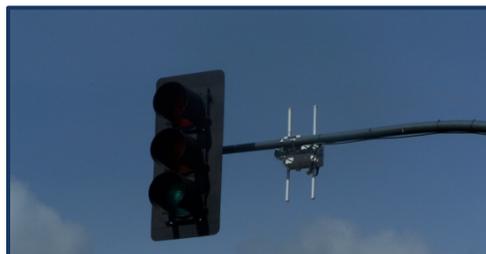
- Separated bandwidth charges from contractual services.

## FULL-TIME EQUIVALENT POSITIONS

Position	Adpoted 2009-10	Adpoted 2010-11	Proposed 2011-12
Finance Clerk	0.00	0.10	0.15
		<u>0.10</u>	<u>0.15</u>

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Estimate 2010-11
Develop Fiber Optic lines within the community.	Miles of cable installed:			
	Cottage Grove	0	4.53	4.53
	Creswell	0	1.4	1.4
	# of Fiber Customers:			
	Government	0	3	3
	Private	0	1	1
Provide wireless coverage within Cottage Grove	% of Cottage Grove served	0	80%	85%
	# of Radios installed		85	91
Advertise and promote service	No. of customers *	0	137	225
	Registered users		809	1423



A Cisco wireless radio which transmits the WiFi signal, is mounted to a traffic light.

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
0	0	3,325	60250 FINANCE CLERK .15 FTE	4,665	4,665	4,665
0	0	500	61100 OVERTIME	500	500	500
0	0	100	62010 WORKERS' COMPENSATION	110	110	110
0	0	10	62020 UNEMPLOYMENT	30	30	30
0	0	295	62030 FICA	395	395	395
0	0	5	63010 LIFE INSURANCE	0	0	0
0	0	430	63020 RETIREMENT	665	665	665
0	0	1,955	63040 HEALTH INSURANCE	0	0	0
0	0	25	63030 DISABILITY INSURANCE	0	0	0
0	0	6,645	TOTAL PERSONAL SERVICES	6,365	6,365	6,365
			MATERIALS & SERVICES			
0	0	500	70030 ADVERTISING	1,000	1,000	1,000
0	132,645	96,000	71000 CONTRACTUAL SERVICES	100,000	100,000	100,000
0	1,037	1,300	71500 ELECTRICITY	2,200	2,200	2,200
0	0	0	71515 BANDWIDTH	45,000	45,000	45,000
0	0	250	71535 PROPANE	450	450	450
0	0	200	71540 FUEL AND LUBRICANTS	200	200	200
0	0	200	71700 BUILDING MAINT. & REPAIR	200	200	200
0	0	2,500	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
0	0	650	72120 EQUIPMENT RENTAL & LEASE	1,000	1,000	1,000
0	10,106	10,250	72130 FIBER AND SPACE RENT	10,250	10,250	10,250
0	0	1,500	73390 POLE RENTAL	1,500	1,500	1,500
0	718	1,000	73420 CREDIT CARD PROCESSING EXPENSE	2,000	2,000	2,000
0		700	73600 MISCELLANEOUS SUPPLIES	700	700	700
0	144,506	115,050	TOTAL MATERIALS & SERVICES	165,500	165,500	165,500
			CAPITAL OUTLAY			
0	0	2,000	84010 WORK EQUIPMENT	2,000	2,000	2,000
	15,182	2,000	84030 WIRELESS EQUIPMENT	1,500	1,500	1,500
0	15,182	4,000	TOTAL CAPITAL OUTLAY	3,500	3,500	3,500
			DEBT SERVICE			
0	138,350	146,200	90110 LOAN PRINCIPAL	123,440	123,440	123,440
0	50,584	52,150	90111 LOAN INTEREST	46,925	46,925	46,925
0	188,934	198,350	TOTAL DEBT SERVICE	170,365	170,365	170,365
<b>0</b>	<b>348,622</b>	<b>324,045</b>	<b>TOTAL EXPENDITURES</b>	<b>345,730</b>	<b>345,730</b>	<b>345,730</b>



**FUND: GENERAL**

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

**DEPARTMENT: COMMUNITY DEVELOPMENT**

**OVERVIEW**

The Community Development Department is comprised of two divisions: Planning and Building. The Planning Division is accounted for in this department in the General Fund.

The Planning Division is responsible for maintaining the land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. To this end, Planning Division staff develops new programs, creates long range plans, crafts implementing standards and processes development applications with an eye for ensuring consistency with the community's adopted Plan and policy documents. These activities also include administering the City wide emergency management program, economic development such as the enterprise zone, affordable housing, monitoring and maintaining the comprehensive plan in compliance with the State of Oregon land use planning laws and goals, grantsmanship (both writing and administering) for various types of grants, and extensive contact with other agencies at the local, county, state and federal level. Staff is provided to 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, Lane Economic Committee, and the Oregon City Planning Directors Association. Rehabilitation Housing and Management of the Industrial Park which are Community Development activities covered under their respective budgets found under Special Revenue Funds, Housing Rehabilitation Fund #28-00, and Industrial Park Operations Fund, #09-00.

The Building Division can be found under the Special Revenue Funds, Building Inspection Program Fund, #13-00.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Responsible for the initiation, administration and execution of the City's planning and economic development activities.
- Promotes and directs programs to encourage affordable housing and economic development projects within the City.
- Administers the City land use planning, development and zoning activities, including comprehensive plan amendments, zone changes, conditional uses, variances, and master plan development permit issuance.
- Maintains the City's comprehensive land use plan in compliance with State of Oregon land use planning laws.
- Implements and monitors the Cottage Grove Development Code.

- Grantsmanship responsibility for City-initiated community, economic development and emergency management programs.
- Maintains extensive contact with local, state and federal government agencies.
- Provides planning and management for the Emergency Management Program for the City.
- Provides staff services to the Planning Commission and the Historic Landmark Commission.
- Member of interagency committees such as the Lane Economic Committee, the Lane Housing Rehabilitation Policy Committee, and Lane Preparedness Coalition.

### **BUDGET YEAR OBJECTIVES**

- Annual update of vacant lands and Buildable Lands Inventory.
- Obtain funds with ODOT to undertake a Transportation System Plan update for the southern area of the City including the newly expanded urban growth boundary area.
- 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 Plan, and either establish or update departmental plans.
- Bring City into compliance with NIMS including training of all new employees.
- Explore funding for continued construction of various elements of the Row River Trailhead Park.
- Continue code compliance of City codes and decisions by governing bodies.
- Review the Development Code implementation and propose changes as needed.
- Administer the Certified Local Government process with SHPO.
- Review and assist SHPO on National Register application of northwest neighborhood.
- Review and assist in the designation of the Cottage Grove Armory and the Square Dance Barn on the National Register.
- Work with Coast Fork Willamette Watershed Council on education of owners along rivers & streams and a water quality monitoring program as identified in the adopted TMDL Plan.
- Implement the TMDL Plan.
- Administer the Transportation Enhancement grant for the Hwy 99 & Main St, SHPO grant, Trails and Recreation Grant, and other grants as they are awarded.
- Develop policy and code language for storm water treatment and control for the Development Code.
- Complete the administration of the construction contract related to South Lane Mental Health CDBG program.
- Administer the 5311 Transit Funds and oversee South Lane Wheels.
- Update the Air and Water Resources Section of the Comprehensive Plan to reflect the new information on wetlands and riparian areas from the LCOG study. Adopt or amend regulations to protect wetlands and riparian areas in compliance with statewide goals 5 & 6.
- Complete Natural Hazards Mitigation Plan update.
- Adopt revised Emergency Operation Plan.

## **MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-11**

- Completed the Urbanization Study Grant/Goal 14 as it relates to expansion of the urban growth boundary. Successfully expanded the urban growth boundary for employment lands.
- Completed the remodeling of South Lane Mental Health building.
- Implemented the Cottage Grove Development Code including new forms, fees, and processes. Monitored the use of the code and brought forward amendments where appropriate.
- Completed the Water Reuse Grant from the Department of Water Resources.
- Completed the Goal 14 Urbanization Study Grant.
- Completed the radio grant from OEM for the Police and Emergency Management.
- Implemented portions of the TMDL Plan with the Coast Fork Willamette Watershed Council.
- Continued the contractual relationship for GIS contract with Lane County Public Works for planning (zoning maps, comprehensive plan maps, development code information, property ownership and parcel information, etc.). Used the GIS program to assist in the urbanization study and the UGB expansion.
- Continued to implement the ARC Reader program within Community Development and Engineering Division of the Public Works Department. Includes installation of the ARC Reader computer program, training, and monthly updates.
- Worked with the Engineering Division of the Public Works Department on the design and coordination with ODOT related to the rebuilding of Main Street and Hwy 99 intersection.
- Obtained as part of the GIS project specialized mapping.
- Continued to update the Community Development Department website.
- Provided training to Planning Commission on statewide planning goals.
- Provided training to Historic Landmarks Commission on US Department of Interior Standards for Rehabilitation of Historic Resources.

## **SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

- Reduction in number of grants being administered by the Department.
- Replacement of vehicles.
- Increase in revenue due to increased planning-development activity.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
Community Development				
Director	1.00	0.80	0.80	0.80
Assistant Planner	-	-	-	-
City Planner	1.00	1.00	1.00	1.00
Planning Technician	1.00	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	0.05	-
Permit Specialist	-	-	-	0.05
Temporary Worker	0.28	-	0.48	0.48
	<u>4.33</u>	<u>3.85</u>	<u>3.33</u>	<u>3.33</u>

DID YOU KNOW?

- In 2009-2010 the Community Development Department administered \$379,765 in grant funds for South lane Mental health, South lane Wheels, State Historic Preservation Office, and Oregon Emergency Management.*

## PERFORMANCE MEASUREMENTS

The Community Development Department is dedicated and committed to providing the best possible public service and to serving our community in a professional and ethical manner. In the pursuit of excellence and in reflection to our commitment to our citizens, we are constantly evaluating the type of service we deliver, our method of delivery and the resources needed to perform our duties. In order to meet our commitments, we will continually seek ways to serve with integrity, fairness and compassion. We promote sustainability, actively seek ways to maximize resources and present a positive attitude while implementing the various codes and polices of the city.

Calendar year 2008 was the first year that the department processed applications under the Development Code with the various new types of permits and processes. Type I, II, III & IV permits statistics are provided here for your review. Building permit statistics are found in Fund #13 – Building Inspection Program.



	CY 2006	CY 2007	CY 2008	CY 2009	CY 2010
<b>TYPE I APPLICATIONS</b>					
Change of Use	13	7	6	4	5
Flood Plain Development	1	4	0	0	3
Hillside Development - Level I	0	9	0	0	0
Land Use Review	0	0	40	42	30
Home Occupations	0	0	1	3	2
Sign Permit (non-historic district)	0	0	11	16	8
Final Plat Review	0	0	11	16	8
Variance, Type A	0	0	0	0	1
Temporary Use (Seasonal Sales)	0	0	4	4	9
<b>TYPE II APPLICATIONS</b>					
Code Interpretation	0	0	4	0	0
Hillside Development Permit	2	0	0	2	0
Historic Alteration Permit - Minor	0	0	1	1	5
Non-Conforming Use Development	0	0	1	0	1
Partition	0	0	2	3	2
<i>Minor Subdivision</i>	18	12	0	0	0
Property Line Adjustment	0	0	4	2	3
Sign Permit - Historic District	0	0	2	1	3
Modification to Approval - Minor	0	0	0	1	5
Temporary Use Permits	2	0	3	0	1
Variance - Class B	0	0	0	4	1
<b>TYPE III APPLICATIONS</b>					
Annexation	0	5	0	0	0
Appeals of Type II Applications	0	0	0	0	0
Conditional Use Permit	4	4	9	3	5
Historic Alteration Permit - Major	0	0	4	1	5
<i>Historic Preservation Alteration</i>	5	1	0	0	0
<i>Planned Unit Development</i>	0	1	0	0	0
<i>Mixed Use Master Plan</i>	0	2	0	0	0
Modification to Approval - Major	0	0	2	0	3
Riparian Development	0	0	1	1	1
Site Design Review	10	13	1	2	4
<i>Major Subdivision</i>	24	0	0	0	0
Variance - Class C	5	7	0	0	4
Master Plan Development	0	0	0	0	1
Comprehensive Sign Plan	0	0	0	1	0
Hillside Development - Level 3	0	0	0	1	0
Subdivision	0	0	0	1	0

Type IV & Totals on next page

	CY 2006	CY 2007	CY 2008	CY 2009	CY 2010
<b>TYPE IV APPLICATIONS</b>					
Appeals to Type III Applications	0	1	0	0	0
Comprehensive Plan Amendment	0	0	2	1	1
<i>Plan Amendment</i>	1	7	0	0	0
Development Code Text Amendment	0	0	6	3	0
<i>Ordinance Amendment</i>	3	2	0	0	0
Zone Change	5	10	1	0	1
<i>Map Change with Plan Amendment</i>	0	0	0	0	5
<b>OTHER</b>					
Vacations	0	1	1	0	0
Pre-Application	0	2	2	2	3
TOTALS	71	92	108	100	113

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Actual 2009-10	Actual* 2010-11
Meet or exceed State requirement for processing Type II and Type III Applications	State Requirement - 120 days	Type II 40 days Type III 55 days	35 days 36 days	*10 months 53 days 61 days

\*10 Months of Data

<i>Strategy</i>	<i>Measure</i>	Actual 2006	Actual 2007	Actual 2008	Actual 2009	Actual 2010
Closely monitor fund due to slow down in building industry	Comparison of value for all permits issued by <b>calendar year</b> in millions of dollars	\$ 10.6	\$ 11.0	\$ 7.5	\$ 6.4	\$4.40
	Percent Change	-97.1%	3.8%	-36.30%	-1.1%	-68.70%

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual* 2010-11
Provide services to meet state statutes regarding building inspection and fire/life safety requirements	Monitor Permits Issued:					
	Single Family Dwelling	21	13	16	22	20
	Duplex	5	3	3	1	0
	Multi-family	1	0	90	0	0
	Other Residential**	139	130	9	130	123
	New Commercial	0	2	0	1	0
	Additions/Other Commercial	81	88	8	57	59
	New Industrial	2	2	0	0	0
	Additions/Alt. Industrial	0	3	0	1	0
	Wood & Gas Stoves/Inserts	13	12	11	17	50
	House Moving	0	0	0	0	0
	Signs	22	15	16	14	11
	Mobile Homes	3	2	0	0	0
	Demoliton Permits	5	6	2	2	4
	Electrical Permits (all types)	256	174	164	163	126
	Manufactured Home Park	0	0	0	0	0
	Totals	548	450	229	193	393

\*for 10 months only

\*\*includes garages, carports, additions and accessory structures

#### Permits Issued On-line compared to Over-the-Counter

<u>Monty/Year</u>	<u>On-line</u>		<u>Over-the Counter</u>			
	2009-10	2010-11	2009-10	2010-11		
May	*	10	*	18		
June	*	3	*	16		
July	8	8	30	21		
August	13	13	22	19		
September	15	15	15	17		
October	11	11	18	18		
November	11	11	28	27		
December	24	24	40	23		
January	5	5	15	20		
February	8	8	21	13		
March	8	8	15	31		
April	11	11	19	9	Percent On-line for 09-10:	51%
					Percent On-line for 10-11:	58%
<b>TOTAL</b>	<b>114</b>	<b>127</b>	<b>223</b>	<b>232</b>	*not available	

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2011-12

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
81,900	74,196	74,200	60300 COMMUNITY DEVEL. DIRECTOR .90 FTE	76,055	76,055	76,055
55,512	58,188	61,100	60310 CITY PLANNER 1.0 FTE	62,625	62,625	62,625
33,228	34,399	0	60320 PLANNING TECH	0	0	0
41,318	8,506	8,510	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	8,725	8,725	8,725
0	32,813	32,815	60415 ADMINISTRATIVE AIDE - CD - .80 FTE	33,125	33,125	33,125
1,710	1,794	1,890	60425 PERMIT SPECIALIST - .05 FTE	1,600	1,600	1,600
0	61	0	61100 OVERTIME PAY	0	0	0
8,400	0	10,000	61000 TEMPORARY WORKER -.48 FTE	10,000	10,000	10,000
1,156	1,498	1,650	62010 WORKERS' COMPENSATION	1,615	1,615	1,615
530	313	675	62020 UNEMPLOYMENT	1,060	1,060	1,060
16,821	15,794	16,305	62030 FICA	16,620	16,620	16,620
263	171	140	63010 LIFE INSURANCE	135	135	135
29,476	21,844	19,150	63020 RETIREMENT	25,810	25,810	25,810
1,384	941	715	63030 DISABILITY INSURANCE	770	770	770
41,518	44,114	42,100	63040 HEALTH INSURANCE	45,450	45,450	45,450
313,216	294,632	269,250	TOTAL PERSONAL SERVICES	283,590	283,590	283,590
			MATERIALS AND SERVICES			
1,893	1,391	3,000	70030 ADVERTISING	3,000	3,000	3,000
208	274	200	70800 MEETING EXPENSE	200	200	200
1,641	1,207	2,000	70900 PRINTING, BINDING & COPYING	2,500	2,500	2,500
14,198	14,074	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
313	488	3,275	71060 EMERGENCY MGMT/EOC	3,000	3,000	3,000
540	513	600	71100 VEHICLE/CELL PHONE ALLOWANCE	600	600	600
1,387	1,378	1,500	71520 TELEPHONE	1,500	1,500	1,500
2,979	1,688	2,500	71540 FUEL & LUBRICANTS	3,000	3,000	3,000
108	108	150	71560 COMMUNICATIONS SERVICE	150	150	150
4,899	911	3,000	71600 POSTAGE	3,000	3,000	3,000
0	0	200	71710 EQUIPMENT MAINTENANCE	200	200	200
909	3,760	2,000	71720 VEHICLE MAINTENANCE	2,000	2,000	2,000
10,849	4,260	500	72000 COMPUTER SERVICE & SUPPLIES	1,000	1,000	1,000
1,863	1,898	2,000	72010 OFFICE SUPPLIES	2,000	2,000	2,000
0	117	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
0	509	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
1,406	2,317	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
2,086	1,040	1,000	74100 PROFESSIONAL ASSOC. DUES	1,000	1,000	1,000
1,845	3,515	2,500	74200 EDUCATION & REGISTRATION	2,500	2,500	2,500
4,160	4,231	5,000	74210 TRAVEL & SUBSISTENCE	5,000	5,000	5,000
0	0	1,000	76143 DLCD GRANT	0	0	0
10,395	0	0	76145 BLM GRANT 05	0	0	0
430	379	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
40,000	0	0	76151 DLCD ECON. ANALYSIS/BLA UPDATE	0	0	0
11,850	1,813	0	76152 SHPO GRANT	0	0	0
492,999	671,639	300,000	76153 CDBG MENTAL HEALTH	10,000	10,000	10,000
0	4,000	1,000	76154 LCOG WETLAND MATCH	0	0	0
0	0	35,230	76156 OEM GRANT	0	0	0
0	9,097	40,000	76157 DLCD GOAL 14-UGB	0	0	0
0	0	165,000	76158 TGM (IAMP) GRANT	0	0	0
0	2,559	0	76159 SHPO GRANT-2009	0	0	0
	59,301	120,535	76160 5311 TRANSPORTATION GRANT	118,262	118,262	118,262
	500	17,000	76161 SHPO GRANT-2010	0	0	0
0	0	0	76162 SHPO GRANT -2011	0	0	0
0	0	0	76163 TRAIL GRANT	0	0	0
0	0	0	76164 TSP UPDATE - SOUTH END	0	0	0
0	0	0	76165 SPECIAL TRNSP. FUND - SLW	0	0	40,000
0	0	0	76166 5310 ELDERLY/DISAB. TRNSP - SLW	0	0	28,800
606,958	792,967	731,890	TOTAL MATERIALS AND SERVICES	181,612	181,612	250,412
			CAPITAL OUTLAY			
0	0	0	84000 MOTOR VEHICLES	10,000	10,000	10,000
0	0	0	TOTAL CAPITAL OUTLAY	10,000	10,000	10,000
<b>920,173</b>	<b>1,087,599</b>	<b>1,001,140</b>	<b>TOTAL EXPENDITURES</b>	<b>475,202</b>	<b>475,202</b>	<b>544,002</b>



**FUND: GENERAL**

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

**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 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.
- 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 fourth 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”.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-2011**

- Received grants for:
  - “Picturing America Programming Grant” for Indian programs and special events
  - “Oregon is Indian Country” historic display
  - “We the People Picturing America Bookshelf”
  - “Great Stories Club” Grant
  - “State of Oregon – Ready to Read Grant”
  
- Hosted the following Special Events:
  - 3rd Annual Latino Fiesta
  - Oregon is Indian Country events: storytelling, crafts, music

Special Events continued:

- Lego Club
- Classic Movie Festival
- Cub Scout Field Trips
- Lane Community College Field Trips
- South Lane School District School Field Trips
- Launched "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
- Business Resource Center (Partnership with Chamber of Commerce)
- Author Events

- Book Clubs with local High Schools.
- Began Early Literacy Classes & outreach to "Mothers of Pre-Schooler's" (MOPS).

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2010-11**

- The Library aide staff was reduced from 1.0 FTE positions to .50 FTE.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2008-09	Adopted 2009-10	Adopted 2010-11	Proposed 2011-12
Community Services Director	0.43	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	2.50	1.00	0.50
	<u>5.93</u>	<u>5.93</u>	<u>4.43</u>	<u>3.93</u>

## DID YOU KNOW?

- *The Library's collection is composed of 52,250 items including books, audiocassettes, videocassettes, CD's, DVD's, large print materials and pamphlets.*
- *This past year the Library hosted over 125 children's events with over 3,000 children attending!*

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10	Estimate 2010-11
Provide a variety of programming for children and adults.	Number of Children's Programs	76	102	126	120
	<u>Number of participants</u>	1423	2252	2838	2500
	Number of Special Events	4	8	16	22
	<u>Number of participants</u>	352	818	762	800
	<u>Number of Author Events</u>	0	5	3	4
Diversify Library collection to meet media formats desired	Number of Items in Collection	46,993	49,675	53,072	54,348
	Value of Collection	\$771,081	\$ 802,748	\$ 822,616	\$ 842,401
	Annual expenditure on Collection	\$ 19,790	\$ 20,460	\$ 19,850	\$ 18,000
Promote Lane Co. Interlibrary Loans	Number of Annual Interlibrary loans made	551	596	679	711



*“The highlight of my 17 years working at the Cottage Grove Public Library has to be the Opening Blessing of our Oregon Is Indian Country event. The blessing was given by local resident Roy Hayes, grandson of Chief Joseph, and seven hand drummers. Along with the blessing, inspiring photographs, and wonderful natural food, was a museum quality historical display of Indian culture that told the story of Oregon Indian People.”*

*~ Colleen Shaw, Librarian*

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

**01 GENERAL FUND  
01-47 LIBRARY**

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
24,171	25,726	28,625	60155 COMMUNITY SERVICES DIR. - .425 FTE	29,350	29,350	29,350
43,548	43,548	50,435	60900 LIBRARIAN	51,700	51,700	51,700
33,228	34,884	38,470	60910 SENIOR LIBRARY ASSISTANT	41,400	41,400	41,400
30,048	31,560	33,150	60920 LIBRARY ASSISTANT	37,455	37,455	37,455
37,527	40,474	28,450	60930 LIBRARY AIDES - .5 FTE	14,585	14,585	14,585
750	926	1,100	62010 WORKERS' COMPENSATION	1,095	1,095	1,095
399	268	630	62020 UNEMPLOYMENT	965	965	965
12,723	13,267	15,500	62030 FICA	15,100	15,100	15,100
223	152	200	63010 LIFE INSURANCE	155	155	155
22,554	18,637	18,990	63020 RETIREMENT	23,800	23,800	23,800
1,170	833	900	63030 DISABILITY INSURANCE	900	900	900
47,081	52,078	56,225	63040 HEALTH INSURANCE	60,210	60,210	60,210
253,422	262,353	272,675	TOTAL PERSONAL SERVICES	276,715	276,715	276,715
MATERIALS & SERVICES						
12,142	11,952	12,250	71000 CONTRACTUAL SERVICES	12,250	12,250	12,250
6,862	6,579	7,500	71500 ELECTRICITY	7,500	7,500	7,500
5,159	5,488	5,500	71520 TELEPHONE	5,500	5,500	5,500
2,725	2,015	2,500	71530 NATURAL GAS	2,500	2,500	2,500
53	2	100	71600 POSTAGE	500	500	500
629	1,773	750	71700 BUILDING MAINT. & REPAIR	1,700	1,700	1,700
312	198	300	71710 EQUIPMENT MAINT. & REPAIR	450	450	450
9,435	1,792	2,500	72000 COMPUTER SERVICE & SUPPLIES	2,500	2,500	2,500
1,008	591	500	72010 OFFICE SUPPLIES	500	500	500
2,713	3,045	2,000	72020 MATERIALS PROCESSING SUPPLIES	2,000	2,000	2,000
1,940	2,047	2,000	72030 PERIODICALS	2,000	2,000	2,000
10,069	13,043	10,000	72040 LIBRARY BOOKS	10,000	10,000	10,000
1,704	1,615	1,500	72041 NON-PRINT LIBRARY MATERIALS	1,500	1,500	1,500
0	1,177	1,350	72042 DIGITAL BOOKS	1,350	1,350	1,350
73	78	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
3	380	400	73600 MISCELLANEOUS SUPPLIES	500	500	500
315	530	450	74000 PROGRAM FEES & DUES	450	450	450
638	667	700	74200 EDUCATION & REGISTRATION FEES	700	700	700
1,269	2,394	1,750	74210 TRAVEL & SUBSISTENCE	1,750	1,750	1,750
4,741	4,011	4,500	76108 CHILDREN'S PROGRAMS	4,500	4,500	4,500
0	0	2,000	76157 NATIVE AMERICAN PROGRAMS	1,500	1,500	1,500
61,790	59,377	58,650	TOTAL MATERIALS & SERVICES	59,750	59,750	59,750
CAPITAL OUTLAY						
0	1,253	0	84030 COMPUTER EQUIPMENT	0	0	0
0	1,253	0	TOTAL CAPITAL OUTLAY	0	0	0
<b>315,212</b>	<b>322,983</b>	<b>331,325</b>	<b>TOTAL EXPENDITURES</b>	<b>336,465</b>	<b>336,465</b>	<b>336,465</b>



**FUND: GENERAL**

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

**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 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 in the Cottage Grove area.
- 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 and seniors, such as student art classes and shows.
- 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 Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, and other community partners.
- Continue improvements to Activity Room.
- Increase 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.
- Continue to staff the Vision Keepers and Urban Forestry Committees.
- Upgrade facility with interior and exterior painting projects
- Upgrade pool exercise and safety equipment

## **MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2010-2011**

- Hosted two student Art Shows and a reception, for the 8th consecutive year.
- Hosted three Art Shows featuring local artists.
- Partnered with Library for Oregon is Indian Country exhibit and special events.
- Partnered with Library for 31 events; Authors, Movies, Fiesta and Summer Reading Kick-off.
- Held Chamber of Commerce 9<sup>th</sup> Annual Business Faire with over 40 local businesses.
- Maintained therapy pool, classes and private group use six days a week; 8 water aerobic and 21 private group sessions weekly.
- Maintained usage of Community Center to average 625 hours per month.
- Offered painting, crafts, wood carving, scrap booking, 3 yoga classes, quilting and Tai Chi classes.
- Held six Lane Memorial Bloodmobile blood drives.
- Continued electronic sign board operation for community events and fundraisers.
- Continued to offer space for Campus Life and six support groups.
- Partnered with schools to provide opportunities for students to complete volunteer hours.
- Partnered with the Library and Friends of the Library on various special events.
- Partnered on events during the Downtown Halloween Celebration including: Pumpkin Carving contest, Dog Parade, Costume Contest and provided cookies and cider to families.
- Hosted Town Hall Meetings for Peter DeFazio and Bruce Hanna.
- Hosted Historic Society Programs on local history.
- Purchased new folding tables for Community Center.
- Hosted Micro Chip Clinic for dogs.
- Planted Downtown Flower Pots; beautification for Mayor's Conference.
- Partnered with Lane Community College to offer 6 Safe Driver Training Courses.
- Partnered to Host "All American Red Heads" Women's Basketball Team.

## DID YOU KNOW?

*Activities in partnership with the Community Coordinator:*

- *Partnered with the Coast Fork Watershed Council on River Celebration and Clean Up.*
- *Participated with Urban Forestry Committee at Gathering of Gardeners Event including Tree Give-a-Way.*
- *Tree planting commemorating our 17 years with Tree City USA status.*
- *Day of Caring with Lincoln Middle School.*

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10	Estimate 2010-11
Support needs of community for recreational, cultural, and social opportunities, all ages.	Usage by -				
	Non-profit groups	50	54	55	56
	Other groups	56	56	56	58
	Parties/Receptions	41	43	45	46
	Government meetings	22	22	24	24
	Miscellaneous classes	17/wk.	15/wk.	15/wk.	
	Number of Art Shows	5	7	5	4
	Electronic message board requests	224	250	251	253
	Therapy pool use (in hours)	1773	1900	1976	2088



Town Hall Meeting at the Community Center 2011

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
24,724	25,726	28,650	60155 COMMUNITY SERVICES DIR. - .425 FTE	29,350	29,350	29,350
37,852	39,748	41,750	60160 COMMUNITY COORDINATOR	42,790	42,790	42,790
1,280	1,700	1,985	62010 WORKERS' COMPENSATION	2,010	2,010	2,010
148	100	250	62020 UNEMPLOYMENT	400	400	400
4,686	4,925	6,090	62030 FICA	6,240	6,240	6,240
92	59	100	63010 LIFE INSURANCE	65	65	65
8,069	6,782	7,285	63020 RETIREMENT	8,700	8,700	8,700
488	347	360	63030 DISABILITY INSURANCE	380	380	380
18,981	20,796	27,775	63040 HEALTH INSURANCE	29,475	29,475	29,475
96,319	100,183	114,245	TOTAL PERSONAL SERVICES	119,410	119,410	119,410
MATERIALS & SERVICES						
426	2,680	300	70031 EVENTS & ADVERTISING	500	500	500
621	658	700	71000 CONTRACTUAL SERVICES	700	700	700
9,368	9,869	10,000	71500 ELECTRICITY	9,000	9,000	9,000
3,216	2,894	3,250	71520 TELEPHONE	3,250	3,250	3,250
4,088	2,544	3,000	71530 NATURAL GAS	3,500	3,500	3,500
1,689	1,042	1,000	71700 BUILDING MAINT. & REPAIR	3,000	3,000	3,000
2,009	809	500	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
20	53	200	72000 COMPUTER SERVICE & SUPPLIES	200	200	200
323	278	250	72010 OFFICE SUPPLIES	250	250	250
54	42	50	72100 MINOR EQUIPMENT & TOOLS	75	75	75
1,192	1,128	1,500	72420 POOL SUPPLIES	1,500	1,500	1,500
122	1,064	200	73600 MISCELLANEOUS SUPPLIES	250	250	250
60	32	100	74200 EDUCATION & REGISTRATION FEES	500	500	500
0	370	250	74210 TRAVEL & SUBSISTANCE	500	500	500
23,186	23,463	21,300	TOTAL MATERIALS & SERVICES	24,225	24,225	24,225
<b>119,506</b>	<b>123,646</b>	<b>135,545</b>	<b>TOTAL EXPENDITURES</b>	<b>143,635</b>	<b>143,635</b>	<b>143,635</b>

**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 2010-11**

- Provided funding in the amount of \$11,600 to community organization projects.
- City received seventeenth *Tree City, USA* designation from National Arbor Day Foundation.
- Held annual City Arbor Day Celebration in conjunction with Middle School “Day of Caring”.
- Contributed \$53,000 to the pool for public hours.
- Partnered with local Main Street Merchants on “Trick or Treat on Main” (Halloween event).
- Urban Forestry Committee offered free workshops and free trees to community members.

**DID YOU KNOW?**

*The Chamber provides 40hrs/week of volunteer staff time at the Visitor Information desk in the Community Center. In April 2010 there were 318 walk-in visits and 332 phone calls. They provide various types of information including relocation packets and member business referrals.*



**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
24,885	22,444	34,900	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
14,002	10,500	25,000	76122 RURAL TOURISM GRANT	25,000	25,000	25,000
900	900	900	76123 FAMILY RELIEF NURSERY	900	1,500	1,500
500	500	500	76131 DOMESTIC VIOLENCE COUNCIL	500	500	500
1,000	3,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
1,000	1,500	1,500	76146 CG COMMUNITY FOUNDATION	1,500	1,186	1,186
804	579	500	76148 URBAN FORESTRY	500	500	500
0	65,000	53,000	76155 COMMUNITY POOL SUPPORT	40,000	40,000	40,000
711	519	500	77125 COMMUNITY EVENTS EXPENSE	1,000	1,000	1,000
48,802	109,942	125,000	TOTAL MATERIALS AND SERVICES	101,350	101,636	101,636
<b>48,802</b>	<b>109,942</b>	<b>125,000</b>	<b>TOTAL EXPENDITURES</b>	<b>101,350</b>	<b>101,636</b>	<b>101,636</b>

**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 2010-11**

- The amount budgeted for contingency increased approximately 2%; the unappropriated ending fund balance increased 18%. Revenue projections in the General Fund are vulnerable to actions of the State in regards to revenue sharing. If reductions are made at the State level, the contingency line item will be available to off-set the revenue loss.
- The transfer to the General Reserve Fund was increased significantly to properly fund the reserve and to support the replacement of accounting software.

**City of Cottage Grove  
Fiscal Year 2011-12 Budget**

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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 BUDGET	DESCRIPTION	2011-12		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
269	0	1,500	70030 ADVERTISING	1,500	1,500	1,500
56,395	62,803	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
26,321	22,407	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
696,695	358	0	71010 CONTRACT. SERV. -BROADBAND SVC.	0	0	0
0	0	500	71710 EQUIPMENT MAINTENANCE	500	500	500
112	628	800	72010 OFFICE SUPPLIES	800	800	800
912	2,055	2,000	72020 VISIONING PROJECT	2,000	2,000	2,000
0	0	200	72030 SAFETY COMMITTEE	200	200	200
4,526	5,666	4,600	73600 MISCELLANEOUS SUPPLIES	4,600	4,600	4,600
785,231	93,917	93,600	TOTAL MATERIALS AND SERVICES	93,600	93,600	93,600
			CAPITAL OUTLAY			
665,321	181	0	84030 EQUIPMENT - WIRELESS	0	0	0
665,321	181	0	TOTAL CAPITAL OUTLAY	0	0	0
			DEBT SERVICE			
171,066	70,954	122,525	90110 LOAN PRINCIPAL	57,620	57,620	57,620
53,269	8,154	9,400	90111 LOAN INTEREST	950	950	950
224,335	79,108	131,925	TOTAL DEBT SERVICE	58,570	58,570	58,570
289,195	278,580	388,495	90206 TRANSFER TO S LANE COMMS	429,583	429,583	429,583
93,610	97,178	104,920	90217 TRANSFER TO DEBT SERVICE	149,554	149,554	149,554
107,215	108,000	130,000	90231 TRANSFER TO GEN. RESERVE FUND	225,000	225,000	225,000
490,020	483,758	623,415	TOTAL TRANSFERS	804,137	804,137	804,137
0	0	274,519	99000 CONTINGENCY	328,915	328,629	328,629
0	0	423,270	99010 UNAPPROPRIATED ENDING BALANCE	510,000	510,000	510,000
988,631	1,567,536		99020 ENDING BALANCE			
988,631	1,567,536	697,789	TOTAL ENDING BALANCE	838,915	838,629	838,629
<b>3,153,538</b>	<b>2,224,500</b>	<b>1,546,729</b>	<b>TOTAL EXPENDITURES</b>	<b>1,795,222</b>	<b>1,794,936</b>	<b>1,794,936</b>
<b>7,850,686</b>	<b>7,522,588</b>	<b>7,048,909</b>	<b>TOTAL GENERAL FUND</b>	<b>7,552,069</b>	<b>7,552,069</b>	<b>7,620,869</b>