

**CITY OF COTTAGE GROVE**

**GENERAL FUND BUDGET SUMMARY**

<b>DEPARTMENT</b>	<b>FY2006-07 ACTUAL</b>	<b>FY2007-08 ACTUAL</b>	<b>FY2008-09 ACTUAL</b>	<b>FY2009-10 BUDGET</b>	<b>FY2010-11 ADOPTED</b>
<b>Administrative:</b>					
City Council	28,324	31,922	37,085	30,970	32,310
City Manager	265,154	248,768	261,149	245,205	243,930
City Attorney	47,199	65,582	67,694	52,330	55,025
Finance	211,319	248,883	308,008	314,853	296,245
<b>Total Administration</b>	<b>551,996</b>	<b>595,155</b>	<b>673,936</b>	<b>643,358</b>	<b>627,510</b>
<b>Public Safety:</b>					
Police Operations	1,882,726	1,896,035	2,013,318	2,253,257	2,102,000
Municipal Court	85,930	91,624	102,449	95,210	93,160
Court Support Services	0	0	0	55,225	52,465
Youth Peer Court	19,220	20,516	22,734	24,630	23,750
<b>Total Public Safety</b>	<b>1,987,876</b>	<b>2,008,175</b>	<b>2,138,501</b>	<b>2,428,322</b>	<b>2,271,375</b>
<b>Public Works:</b>					
Building Maintenance	117,059	135,284	138,749	147,840	147,315
Parks	446,021	87,082	97,191	356,895	301,075
Engineering	160,516	213,641	245,079	245,825	237,850
Broadband Services	0	0	0	287,175	324,045
<b>Total Public Works</b>	<b>723,596</b>	<b>436,007</b>	<b>481,019</b>	<b>1,037,735</b>	<b>1,010,285</b>
<b>Community Development</b>	<b>261,957</b>	<b>330,382</b>	<b>920,172</b>	<b>1,403,525</b>	<b>701,140</b>
<b>Community Services:</b>					
Library	302,600	212,699	315,214	338,915	331,325
Community Center	53,440	77,630	119,504	133,350	135,545
Community Promotions	54,591	52,242	48,802	130,900	125,000
<b>Total Community Services</b>	<b>410,631</b>	<b>342,571</b>	<b>483,520</b>	<b>603,165</b>	<b>591,870</b>
<b>TOTALS:</b>	<b>3,936,056</b>	<b>3,712,290</b>	<b>4,697,148</b>	<b>6,116,105</b>	<b>5,202,180</b>
Non-Departmental	3,217,209	4,286,255	3,606,538	1,372,495	1,546,729
<b>TOTAL GENERAL FUND</b>	<b>7,153,265</b>	<b>7,998,545</b>	<b>8,303,686</b>	<b>7,488,600</b>	<b>6,748,909</b>



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

**01-00 GENERAL FUND  
REVENUE**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
2,564,395	1,785,417	1,337,940	41010 CARRYOVER	1,300,437	1,300,437	1,300,437
3,252,454	3,373,649	3,325,000	42010 CURRENT PROPERTY TAX	3,389,000	3,389,000	3,389,000
58,932	107,875	60,000	42012 DELINQUENT PROPERTY TAX	80,000	80,000	80,000
4,674	8,640	4,000	42013 IN LIEU OF TAX-HOUSING AUTH	4,000	4,000	4,000
98,411	99,540	93,000	42020 ROOM TAX	95,000	95,000	95,000
3,414,471	3,589,704	3,482,000	TOTAL TAXES	3,568,000	3,568,000	3,568,000
190,203	187,853	165,000	43011 FRANCHISE FEE - PACIFIC POWER	190,000	190,000	190,000
24,170	24,258	20,500	43012 FRANCHISE FEE - EPUD	20,500	20,500	20,500
63,949	61,270	62,000	43020 FRANCHISE FEE - QWEST	57,000	57,000	57,000
77,765	76,625	55,000	43030 FRANCHISE FEE - NW NATURAL	60,000	60,000	60,000
43,050	42,643	37,500	43040 FRANCHISE FEE - CG GARBAGE	39,500	39,500	39,500
34,774	34,823	32,000	43050 FRANCHISE FEE - CHARTER COMMS	33,000	33,000	33,000
433,911	427,473	372,000	TOTAL FRANCHISE FEES	400,000	400,000	400,000
1,050	1,150	850	44010 OLCC PERMITS	850	850	850
200	175	200	44020 BUSINESS LICENSE	200	200	200
1,083	1,303	800	44040 DOG LICENSE	800	800	800
1,903	1,576	2,000	44050 PARKING PERMITS	1,500	1,500	1,500
2,695	2,255	1,000	44070 SIDEWALK & CURB CUT PERMITS	1,500	1,500	1,500
6,931	6,459	4,850	TOTAL PERMIT REVENUE	4,850	4,850	4,850
6,636	5,205	4,000	45200 LIEN SEARCH FEES	2,500	2,500	2,500
22,984	22,110	15,000	45201 PLANNING SERVICE FEES	10,000	10,000	10,000
876	870	700	45202 ENGINEERING SEWER CONN. INSP. FEES	700	700	700
68,507	68,605	68,664	45302 ADMIN FEE - WATER FUND	68,675	68,675	68,675
0	0	54,193	45303 ADMIN FEE - STREET FUND	40,830	40,830	40,830
9,419	8,810	9,513	45310 ADMIN FEE - STORM DRAIN	10,235	10,235	10,235
7,417	1,185	727	45311 ADMIN FEE - BIKE AND FOOT PATH	95	95	95
1,363	415	109	45312 ADMIN FEE - ROW RIVER URD	35	35	35
0	0	21,519	45313 ADMIN FEE - BLDG INSPEC.FUND.	16,430	16,430	16,430
57,363	69,555	68,746	45323 ADMIN FEE - WASTEWATER	68,865	68,865	68,865
33,585	69,820	73,560	45332 ADMIN FEE - WATER RESERVE	68,775	68,775	68,775
70,809	56,505	8,114	45335 ADMIN FEE - WW RESERVE	0	0	0
0	8,045	6,315	45336 ADMIN FEE - STORM DRAIN RES	13,025	13,025	13,025
832	2,617	3,270	45338 ADMIN FEE - FORFEITURE FUND	1,455	1,455	1,455
12,584	6,705	1,579	45341 ADMIN FEE - WATER SDC FUND	6,465	6,465	6,465
23,788	21,700	2,345	45342 ADMIN FEE - STREET SDC FUND	16,410	16,410	16,410
2,685	14,385	5,148	45343 ADMIN FEE - WW SDC FUND	6,275	6,275	6,275
3,548	10,130	3,100	45344 ADMIN FEE - STORM DRAIN SDC	10,245	10,245	10,245
11	275	2,225	45345 ADMIN FEE - PARKS SDC FUND	1,265	1,265	1,265
64,420	97,218	157,000	45400 ENGINEERING FEES - OTHER	60,000	60,000	60,000
391	750	400	45500 MISC. ENGINEERING PERMITS	400	400	400
387,218	464,905	506,227	TOTAL CHARGES FOR SERVICES	402,680	402,680	402,680

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

**01-00 GENERAL FUND  
REVENUE**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
97,205	119,017	84,000	46010 TRAFFIC FINES	75,000	75,000	75,000
1,122	1,454	1,000	46020 PARKING FINES	1,100	1,100	1,100
595	200	250	46030 ANIMAL CONTROL FINES	200	200	200
7,817	7,323	3,000	46040 COURT COSTS	5,000	5,000	5,000
582	1,963	500	46050 COURT APPOINTED ATTORNEY FEES	600	600	600
12,494	17,052	8,500	46060 ORDINANCE COMPLAINT FINES	10,000	10,000	10,000
1,589	16,268	11,000	46080 RESTITUTION	11,000	11,000	11,000
0	0	0	46085 COURT SURCHARGES/FEES	1,000	1,000	1,000
0	1,661	0	46090 COURT CREDIT CARD FEES	1,000	1,000	1,000
5,402	4,913	3,800	46100 LIBRARY FINES	3,800	3,800	3,800
4,450	3,895	3,500	46300 MISCELLANEOUS FINES	1,000	1,000	1,000
131,256	173,746	115,550	TOTAL FINES & FORFEITURES	109,700	109,700	109,700
81,776	83,645	80,000	51010 STATE REVENUE SHARING	80,000	80,000	80,000
106,127	113,380	75,000	51011 OLCC LIQUOR TAX	112,800	112,800	112,800
15,325	14,779	10,500	51012 CIGARETTE TAX	12,700	12,700	12,700
1,425	1,354	1,200	51040 LIBRARY STATE PER CAPITA	1,300	1,300	1,300
0	8,000	1,000,230	51120 FEDERAL GRANTS	321,762	321,762	621,762
25,690	69,747	49,900	51130 STATE & LOCAL GRANTS	81,000	81,000	83,000
0	0	250,000	51140 BOHEMIA PARK IMPROVEMENT GRANT	200,000	200,000	200,000
26,250	0	0	51300 SOUTH LANE SCHOOL DISTRICT	0	0	0
34,316	35,666	37,018	51410 S LANE COUNTY FIRE AND RESCUE	37,017	37,017	37,017
0	0	0	51520 FEMA TRAINING REIMBURSEMENT	1,200	1,200	1,200
290,909	326,571	1,503,848	TOTAL INTERGOVERNMENTAL	847,779	847,779	1,149,779
132,646	39,372	30,000	53200 INTEREST INCOME	12,000	12,000	12,000
2,625	7,007	4,000	53210 INTEREST FROM TAXES	5,000	5,000	5,000
135,271	46,380	34,000	TOTAL INTEREST REVENUE	17,000	17,000	17,000
10	15	0	54020 COMMUNITY CENTER ART SALES	0	0	0
13,444	13,014	13,000	54030 COMMUNITY CENTER RENTAL FEES	11,500	11,500	11,500
1,058	1,352	1,000	54040 LIBRARY PHOTOCOPY REVENUE	1,000	1,000	1,000
0	453,000	0	54045 SOUTH LANE MENTAL HEALTH - MATCH	0	0	0
729	2,706	2,700	54050 AUCTION PROCEEDS	2,700	2,700	2,700
79,251	31,164	10,000	54060 MISCELLANEOUS REVENUE	12,163	12,163	12,163
0	0	24,000	54070 BROADBAND SVCS.- LOCAL AGENCIES	28,800	28,800	28,800
	172,571	70,000	54080 BROADBAND SVCS.-OTHER	28,000	28,000	28,000
20	230	1,910	54100 DONATIONS	100	100	100
8,890	8,808	8,125	54200 LIBRARY CARDS	8,500	8,500	8,500
50	10	100	54220 MEMORIALS	100	100	100
353	153	150	54230 LOST & DAMAGED BOOK REIMB.	100	100	100
848	7	1,200	54240 YAC FUNDRAISING	500	500	500
0	0	0	54260 MAYOR'S CONFERENCE SPONSORSHIPS	3,000	3,000	3,000
529,540	800,000	0	54400 LOAN PROCEEDS	0	0	0
634,183	1,483,030	132,185	TOTAL MISCELLANEOUS REVENUE	96,463	96,463	96,463
<b>7,998,545</b>	<b>8,303,686</b>	<b>7,488,600</b>	<b>TOTAL REVENUE</b>	<b>6,746,909</b>	<b>6,746,909</b>	<b>7,048,909</b>

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**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 2009-10**

- 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.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- Dues contributions to the Lane Regional Air Protection Agency were reduced significantly.

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

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
48	0	100	70030 ADVERTISING	100	100	100
132	3	50	70800 MEETING EXPENSE	50	50	50
247	236	350	71520 TELEPHONE	300	300	300
86	301	160	71600 POSTAGE	160	160	160
7	96	100	72010 OFFICE SUPPLIES	150	150	150
0	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
192	171	260	73600 MISCELLANEOUS SUPPLIES	300	300	300
20,986	21,838	21,900	74100 PROFESSIONAL ASSOC. DUES	12,000	15,000	15,000
2,065	2,770	2,000	74200 EDUCATION & REGISTRATION	2,000	2,000	2,000
8,159	11,671	6,000	74210 TRAVEL & SUBSISTENCE	8,000	8,000	8,000
0	0	0	74215 MAYOR'S CONFERENCE 2010	6,200	6,200	6,200
31,922	37,085	30,970	TOTAL MATERIALS AND SERVICES	29,310	32,310	32,310
<b>31,922</b>	<b>37,085</b>	<b>30,970</b>	<b>TOTAL EXPENDITURES</b>	<b>29,310</b>	<b>32,310</b>	<b>32,310</b>

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**FUND: GENERAL**

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

**DEPARTMENT: CITY MANAGER**

**OVERVIEW**

The City Manager is the Chief Administrative Officer of the City. The City Manager works under the general direction of the City Council, which establishes policies and ordinances that the City Manager implements and administers. He directs and supervises all activities of the City departments to the end of obtaining the utmost efficiency in each and implements policy as established by the City Council. The City Manager's Office is responsible to the City Council for the planning, coordination, and overall performance of City services.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Assist the Council in carrying out its responsibilities by providing Information and advice and by keeping the Council informed about the performance of City departments. The City Manager attends all Council and Budget Committee meetings.
- Prepare a balanced annual budget. Following the approval by the Budget Committee and adoption by the City Council, including any amendments, the City Manager is responsible for directing the provision of services and implementing the policies in the budget.
- Represent the City to other agencies. The City Manager testifies before the State Legislature on matters of specific interest to the City and general interest to municipalities.
- Provides direct supervision of the work of five department heads and the City Recorder.
- Administer collective bargaining agreements for two 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.
- 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.
- Over see 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 acquisition and renovation of Armory.
- Seek funding for completion of enhancement surrounding Chambers Railroad Bridge.

- Coordinate economic development efforts with Chamber of Commerce.
- Enhance micro enterprise development opportunities.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- In cooperation with the Cottage Grove Chamber of Commerce, continued the “Yard of the Week” program and recognized 21 residences for their efforts in beautifying the community.
- 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.
- City Recorder conducted 2010 Special Election for two Initiative Measures.
- Recruited and appointed 14 youths to the Youth Advisory Council (YAC) which meets twice a month.
- Youth Advisory Council held the Battle of the Bands during Bohemia Mining Days.
- Held Fourth Youth Academy for YAC.
- YAC hosted Third Family Dinner Day and handed out fliers at grocery stores the prior week.
- YAC held Second Annual Winter Festival with 80 youth participating.
- Continued to link agenda items to provide information on web page.
- Administered Oregon State Parks Grant for Bohemia Park.
- Coordinated partnerships and development of broadband/fiber project.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- The City Manager’s department budget decreased 6.8%, mainly attributed to reduction of contractual services.

Position	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
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	0.25	-	-	-
Part-time Clerical Assistant	-	0.50	-	-	-
	<u>2.25</u>	<u>2.75</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
Enhance beautification of City	Number of Yards of the Week selected	21	21	21
Maximize citizen communication and outreach on identified key issues	Number of Beeper Show appearances	23	21	21
	Number of Friday Updates published	52	51	51
	Number of Press Releases issued	4	9	7
Promote and encourage community events	Number of Special Event Permits	29	22	30
Educating Youth about local government	Number of YAC members	14	20	18
	Number of YAC participating in Youth Academy Day	5	14	15
	Number of Youth participating in "If I Were Mayor..." Contest	1	9	21
* 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"*

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

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
104,483	109,315	105,205	60100 CITY MANAGER	105,205	105,205	105,205
51,204	63,126	44,640	60110 ADMINISTRATIVE ASSISTANT	44,640	44,640	44,640
512	429	450	62010 WORKERS COMPENSATION	520	520	520
645	412	380	62020 UNEMPLOYMENT	520	520	520
12,029	12,316	12,965	62030 FICA	12,855	12,855	12,855
140	130	140	63010 LIFE INSURANCE	140	140	140
21,542	17,478	16,050	63020 RETIREMENT	16,000	16,000	16,000
733	683	750	63030 DISABILITY INSURANCE	750	750	750
26,800	28,285	36,500	63040 HEALTH INSURANCE	39,000	39,000	39,000
218,088	232,175	217,080	TOTAL PERSONAL SERVICES	219,630	219,630	219,630
MATERIALS AND SERVICES						
4,500	10,800	10,000	71000 CONTRACTUAL SERVICES	7,500	7,500	7,500
5,340	5,340	4,800	71100 VEHICLE/CELL PHONE ALLOWANCE	5,340	5,340	5,340
2,083	1,981	2,100	71520 TELEPHONE	2,100	2,100	2,100
97	108	100	71560 COMMUNICATIONS SERVICE	110	110	110
682	1,274	900	71600 POSTAGE	875	875	875
130	130	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
1,104	1,446	1,500	72000 COMPUTER SERVICE & SUPPLIES	500	500	500
598	695	500	72010 OFFICE SUPPLIES	500	500	500
52	0	100	72030 BOOKS, MAPS, & PERIODICALS	100	100	100
236	52	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
1,049	1,089	1,125	74100 PROFESSIONAL ASSOCIATION DUES	1,175	1,175	1,175
1,439	1,686	1,500	74200 EDUCATION & REGISTRATION FEES	1,500	1,500	1,500
4,178	3,283	3,000	74210 TRAVEL & SUBSISTENCE	2,700	2,700	2,700
757	590	1,200	74220 YAC PROJECT EXPENSE	600	600	600
0	500	500	74225 YAC SCHOLARSHIP	500	500	500
8,435	0	0	76147 UNITED FRONT	0	0	0
30,680	28,974	28,125	TOTAL MATERIALS AND SERVICES	24,300	24,300	24,300
<b>248,768</b>	<b>261,149</b>	<b>245,205</b>	<b>TOTAL EXPENDITURES</b>	<b>243,930</b>	<b>243,930</b>	<b>243,930</b>

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**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 handles all criminal misdemeanor cases occurring within the corporate city limits of Cottage Grove and acts as counsel on all civil matters involving the city. Represent the City in legal matters involving both the citizens of Cottage Grove as well as against Federal, State and County agencies. Prosecute a growing number of misdemeanor crimes and Municipal code violations. 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 the voter packets.
- Serve Staff's immediate legal needs via telephone, e-mail, and attending department head meetings.
- 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, i.e. DEQ, OWRD, LUBA.
- Continue to attend all council meetings and advise the Council.
- Continue to work with police department on policy modifications.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Assisted staff with respect to foreclosing on properties located within the Industrial Park.
- Dealt extensively with on-going issues involving 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.
- Continued to represent the City with ongoing matters associated with the speedway.
- Advised city staff on personnel matters.
- 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 2009-10**

- 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
Provide effective legal Council to City Council and Staff	Ordinances and Resolutions adopted	31	57	47
	Council Meetings Attended	24	25	30
	Meetings with Mayor and City Council Members	*	78	84
	Represented City in legal matters in front of various Courts/Admin. Bodies	*	4	6

\* 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 2010-11 Budget**

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
2,242	1,355	2,000	70510 CODIFICATION EXPENSE	2,500	2,500	2,500
62,000	65,000	49,500	71000 CONTRACTUAL SERVICES	51,300	51,300	51,300
200	300	0	71010 PROSECUTING ATTY CONFLICT EXP.	0	0	0
0	0	0	71100 VEHICLE ALLOWANCE	0	0	0
132	71	0	71520 TELEPHONE	0	0	0
490	0	250	72030 BOOKS, MAPS, & PERIODICALS	0	0	0
0	75	55	74100 PROFESSIONAL ASSOCIATION DUES	145	145	145
145	415	250	74200 EDUCATION & REGISTRATION FEES	555	555	555
373	478	275	74210 TRAVEL & SUBSISTENCE	525	525	525
65,582	67,694	52,330	TOTAL MATERIALS AND SERVICES	55,025	55,025	55,025
<b>65,582</b>	<b>67,694</b>	<b>52,330</b>	<b>TOTAL EXPENDITURES</b>	<b>55,025</b>	<b>55,025</b>	<b>55,025</b>



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**FUND: GENERAL**

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

**DEPARTMENT: FINANCE**

**OVERVIEW**

The Finance Department is responsible for providing timely and accurate financial information to the Citizens of Cottage Grove, management, the City Council, the Budget Committee and other external users. The primary functions include accounting, budgeting, managing cash investments and debt, processing accounts payable and receivables, processing payroll for all city departments, maintain the official records, legal documents and archives, 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 2009-10 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.
- Continue staff training in conjunction with the Red Flag policy for all departments that handle money or collect personal identifying information.
- Analyze administrative fees and recommend changes if necessary.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Requested proposals to hire an auditing firm for the 2009-10 Audit.
- Received the GFOA Certificate of Achievement in Financial Reporting for the 18<sup>th</sup> consecutive year. Applied for same in fiscal year 2008-09.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- The finance department budget decreased 5.91%, attributable to the reallocation of personnel. The Finance Clerk is now being paid between 4 different funds based upon time spent at various functions.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
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 Clerk	-	1.00	1.00	0.60
	2.25	3.25	3.25	2.85



**DID YOU KNOW?**

- *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 79% participation rate. This reduces the overall processing cost to the city.*



*“In the Finance Department we are very supportive of local events. Our Relay for Life team took awards for Top Online Fundraising, Top Fundraising Team, and Paint the Town Purple. Team Captains this past year were Sheila Smith, Senior Accounting Technician and Jennifer Violette, Finance Clerk.” ~ Bert McClintock, Finance Director*

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Estimate 2009-10	Projection 2010-11
Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified	unqualified
Deliver efficient, effective financial services	Actual cost to deliver financial services	\$ 211,319	\$ 285,775	\$ 314,396	\$ 314,853	\$ 296,245
	Costs to deliver financial services as percentage of total City operating budget	3%	4%	3%	4%	4%
Provide services to departments meeting their needs and employee expectations.	Payable checks issued	3,447	3,609	3,385	3,400	3,415
	Payroll checks issued	570	526	598	511	511
	Payroll checks issued by electronic transfer	1,211	1,173	1,270	1,236	1,236
	Utility billing:					
	Total Customers	3,763	3,776	3693*	3,700	3,750
	New Services	53	42	35	35	40
	Turn On/Off Requests	1,193	1,160	1,233	1,200	1,250
	Delinquent Offs	378	377	420	400	375

\*Decrease due to 110 upriver customers being served by the Row River Valley Water District.

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

**01 GENERAL FUND  
01-45 FINANCE**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
73,160	79,749	80,715	60200 FINANCE DIRECTOR	80,715	80,715	80,715
46,584	48,168	48,170	60210 SENIOR ACCOUNTING TECH.	48,170	48,170	48,170
10,254	10,254	10,260	60220 COURT CLERK/FINANCE CLERK - .25 FTE	10,260	10,260	10,260
11,881	30,135	31,650	60250 FINANCE CLERK - .60 FTE	19,950	19,950	19,950
662	0	365	61100 OVERTIME	0	0	0
391	422	475	62010 WORKERS' COMPENSATION	485	485	485
570	395	430	62020 UNEMPLOYMENT	560	560	560
10,744	12,682	14,775	62030 FICA	13,760	13,760	13,760
169	211	225	63010 LIFE INSURANCE	150	150	150
19,176	30,218	18,300	63020 RETIREMENT	17,050	17,050	17,050
898	1,110	1,275	63030 DISABILITY INSURANCE	700	700	700
38,643	52,086	57,250	63040 HEALTH INSURANCE	54,220	54,220	54,220
213,132	265,430	263,890	TOTAL PERSONAL SERVICES	246,020	246,020	246,020
MATERIALS AND SERVICES						
9,859	12,843	17,663	70100 AUDIT EXPENSE	20,475	20,475	20,475
2,228	2,052	2,500	70200 BUDGET PROCESS & DOCUMENT	2,375	2,375	2,375
93	3,064	2,500	71000 CONTRACTUAL SERVICES	2,500	2,500	2,500
2,857	2,541	3,000	71520 TELEPHONE	2,850	2,850	2,850
2,075	2,486	2,900	71600 POSTAGE	2,755	2,755	2,755
4,694	6,135	7,000	71710 EQUIPMENT MAINTENANCE, REPAIR	7,000	7,000	7,000
3,842	6,010	4,000	72000 COMPUTER SERVICE & SUPPLIES	1,500	1,500	1,500
5,352	5,475	6,000	72010 OFFICE SUPPLIES	6,000	6,000	6,000
554	393	400	72030 BOOKS, MAPS & PERIODICALS	400	400	400
719	0	2,100	72100 MINOR EQUIPMENT & TOOLS	2,500	2,500	2,500
1,391	336	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
285	270	300	74100 PROFESSIONAL ASSOC. DUES	300	300	300
393	525	500	74200 EDUCATION & REGISTRATION	500	500	500
941	448	600	74210 TRAVEL & SUBSISTENCE	570	570	570
35,283	42,578	49,963	TOTAL MATERIALS AND SERVICES	50,225	50,225	50,225
CAPITAL OUTLAY						
468	0	1,000	84030 COMPUTER EQUIPMENT	0	0	0
0	0	1,000	TOTAL CAPITAL OUTLAY	0	0	0
<b>248,883</b>	<b>308,008</b>	<b>314,853</b>	<b>TOTAL EXPENDITURES</b>	<b>296,245</b>	<b>296,245</b>	<b>296,245</b>

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**FUND: GENERAL**

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

**DEPARTMENT: POLICE OPERATIONS**

**OVERVIEW**

The Operations (Patrol/Investigations Divisions) is tasked with providing twenty-four hour a day, seven days a week uniformed police response to emergency and non-emergency calls for service in the City which comprises 3.91 square miles and a population of 9,485 citizens. An 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 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.
- 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.
- Purchase and activate a "livescan" fingerprint system in 2009-2010.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Completed renovations of municipal jail.
- Opened four additional jail cells (8 new beds).
- Participate in "HIDTA" (High Intensity Drug Trafficking Areas program)
- Participate in "Crime Reporters" computer program for on-line crime reporting.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10

- Eliminated funding of one full-time police officer, vacant position in 2009-10.

### FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
Police Chief	0.80	0.80	0.80	0.80
Police Commander	0.85	0.85	0.85	0.85
Police Corporal	3.60	3.60	3.60	3.60
Patrol Officer	11.00	11.00	11.00	10.00
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
	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>18.00</u>



## DID YOU KNOW?

- *January 26, 2010 Cottage Grove Police Department started a Narcotic K-9 program by acquiring K-9 Bo from Prineville Police Department when their program ceased..*
- *On April 19, 2010 Officer Ron Bates and K-9 Bo were certified as a K-9 narcotics trainer/dog team and began serving the community.*



## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Percent Change
To provide law services ensuring public safety within the Community	Violent Crimes	27	37	103	64%
	Property Crimes	830	1192	835	-43%
	Domestic Violence	9	13	36	64%
	Log Numbers Recorded		6073	9438	36%
	Case Numbers Generated		3742	2858	-31%
	Follow-ups		1078	884	-22%
	Arrests - Violent Crimes:				
	Homicide	0	1	0	0%
	Sex Crimes	1	9	3	-200%
	Robbery	2	2	4	50%
	Aggravated Assaults	3	1	2	50%
	Burglary	5	41	16	-156%
	Theft	79	99	89	-11%
	Auto Theft	4	4	2	-100%
	Totals:	94	157	116	-35%
	Arrest Status:				
	Placed in Custody		549	454	-21%
	Cited in Lieu of Custody		303	345	12%
	Motor Vehicle Accidents	216	228	241	5.5%
	Traffic Stops		2532	1930	-31%
	Traffic Citations	169	596	835	29%
	Parking Citations		45	51	12%
	Tavern/Bar Checks		1067	918	-16%
	False Burglar Alarms	138	167	187	11%
	Vacation Checks		75	90	17%

\*\*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 2010-11 Budget**

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			<b>PERSONAL SERVICES</b>			
65,472	67,690	67,700	60500 POLICE CHIEF - .80 FTE	67,700	67,700	67,700
60,282	62,332	62,340	60510 POLICE COMMANDER - .85 FTE	62,340	62,340	62,340
195,830	203,602	203,000	60520 POLICE CORPORALS - 3.6 FTE	207,100	207,100	207,100
532,622	560,244	575,425	60530 PATROL OFFICERS - 10 FTE	526,500	526,500	526,500
0	2,900	10,400	60532 PARKING OFFICER - .50 FTE	10,405	10,405	10,405
26,871	29,168	29,170	60540 ADMINISTRATIVE AIDE - .75 FTE	31,900	31,900	31,900
41,792	35,102	37,550	60541 RECORDS COORDINATOR	40,210	40,210	40,210
4,000	15,964	18,305	61010 PART TIME WORKER - .8 FTE	18,305	18,305	18,305
88,355	99,448	110,000	61100 OVERTIME	112,200	112,200	112,200
23,216	24,114	22,100	61200 HOLIDAY PAY	22,550	22,550	22,550
35,435	32,713	33,500	62010 WORKERS' COMPENSATION	40,500	40,500	40,500
4,169	2,585	2,900	62020 UNEMPLOYMENT	3,900	3,900	3,900
79,126	82,841	98,150	62030 FICA	95,065	95,065	95,065
1,329	1,274	1,235	63010 LIFE INSURANCE	800	800	800
203,578	212,531	190,195	63020 RETIREMENT	187,050	187,050	187,050
6,326	6,045	6,470	63030 DISABILITY INSURANCE	4,500	4,500	4,500
223,666	240,664	310,100	63040 HEALTH INSURANCE	312,600	312,600	312,600
1,592,069	1,679,216	1,778,540	TOTAL PERSONAL SERVICES	1,743,625	1,743,625	1,743,625
			<b>MATERIALS AND SERVICES</b>			
0	0	10,000	70700 LABOR NEGOTIATIONS	15,000	15,000	15,000
2,372	2,516	2,400	70900 PRINTING, BINDING & COPYING	2,400	2,400	2,400
4,187	3,591	10,800	71000 CONTRACTUAL SERVICES	10,800	10,800	10,800
4,504	8,309	10,500	71210 CLOTHING ALLOWANCE	9,500	9,500	9,500
3,560	2,725	4,200	71220 CLEANING ALLOWANCE	4,200	4,200	4,200
14,424	16,226	18,330	71520 TELEPHONE	25,000	25,000	25,000
7,649	8,229	8,800	71525 WIRELESS MOBILE DATA	8,800	8,800	8,800
39,350	35,173	72,000	71540 FUEL & LUBRICANTS	55,000	55,000	55,000
368	2,185	2,000	71600 POSTAGE	2,000	2,000	2,000
2,075	796	2,800	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
15,497	15,566	16,000	71720 VEHICLE MAINT. & REPAIR	17,000	17,000	17,000
2,351	2,360	3,100	71730 RADIO MAINT. & REPAIR	3,100	3,100	3,100
7,850	11,115	12,400	72000 COMPUTER SERVICE & SUPPLIES	12,000	12,000	12,000
4,075	4,488	4,100	72010 OFFICE SUPPLIES	4,100	4,100	4,100
675	307	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
1,104	2,048	3,000	72100 MINOR EQUIPMENT & TOOLS	8,000	8,000	8,000
63,653	57,266	64,200	72121 VEHICLE LEASE	64,200	64,200	64,200
600	337	650	72510 SAFETY EQUIPMENT	650	650	650
18,583	17,118	25,000	72800 JAIL SUPPLIES AND EXPENSE	25,000	25,000	25,000
6,160	6,735	6,600	73400 FIREARM SUPPLIES	6,600	6,600	6,600
1,105	771	1,200	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
497	577	670	74100 PROFESSIONAL ASSOC. DUES	670	670	670
3,316	5,006	6,900	74200 EDUCATION & REGISTRATION	6,900	6,900	6,900
4,320	4,399	6,900	74210 TRAVEL & SUBSISTENCE	6,900	6,900	6,900
497	1,505	1,200	74300 EMPLOYEE MEDICAL EXAMS	1,200	1,200	1,200
76	418	620	74400 RECRUITMENT EXPENSE	620	620	620
473	500	500	74520 POLICE RESERVE PROGRAM	500	500	500
8,335	8,342	8,800	74710 INVESTIGATION EXPENSE	8,800	8,800	8,800
2,000	1,000	1,000	74720 INFORMANTS	1,000	1,000	1,000
2,161	2,161	1,900	74760 K-9 EXPENSE	1,900	1,900	1,900
759	873	1,500	74770 STORAGE FACILITY EXPENSE	1,500	1,500	1,500
5,814	3,572	6,800	76000 ANIMAL CONTROL	6,800	6,800	6,800
0	0	500	77110 COMMUNITY POLICING	500	500	500
0	2,336	2,400	77127 COP LINK EXPENSE	2,535	2,535	2,535
30,407	29,589	88,547	79920 DISPATCHING SERVICES	0	0	0
258,797	258,141	407,317	TOTAL MATERIALS AND SERVICES	317,675	317,675	317,675

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

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			CAPITAL OUTLAY			
20,903	30,729	28,700	84000 MOTOR VEHICLES	12,000	12,000	12,000
0	11,108	12,000	84010 WORK EQUIPMENT	12,000	12,000	12,000
0	754	1,500	84020 OFFICE EQUIPMENT	1,500	1,500	1,500
0	18,264	10,000	84030 COMPUTER EQUIPMENT	5,000	5,000	5,000
2,187	3,409	5,000	84040 RADIO EQUIPMENT	5,000	5,000	5,000
2,964	1,991	2,200	84070 FIREARMS	2,200	2,200	2,200
0	0	3,000	84080 DISPATCH EQUIPMENT	3,000	3,000	3,000
19,115	9,707	5,000	84090 ALT. EMERGENCY DISPATCH CNTR	0	0	0
45,169	75,961	67,400	TOTAL CAPITAL OUTLAY	40,700	40,700	40,700
<b>1,896,035</b>	<b>2,013,318</b>	<b>2,253,257</b>	<b>TOTAL EXPENDITURES</b>	<b>2,102,000</b>	<b>2,102,000</b>	<b>2,102,000</b>



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**FUND: GENERAL**

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

**DEPARTMENT: MUNICIPAL COURT**

**OVERVIEW**

The Court is responsible for administering the legal process as it relates to enforcing city ordinance and traffic laws within the city limits. The Municipal Court Judge adjudicates misdemeanors, municipal ordinance violations, and traffic citations issued and charged by the Cottage Grove Police Department as well as private citizens. Court appearances, hearings and trials, including notification of attorney, police officers, defendants, witnesses, and jurors, are scheduled by the Court.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Operate the Court in an efficient manner, seeking to improve efficiency and effectiveness of the court.
- Provide the defendant with an understanding of the nature of the charges they face, what choices they have and 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, scheduling their 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 2009-10**

- Purchased new laptop computer for the court room which allows access to criminal history reports and driving records in court.
- Replaced broken television in the court room that is used for arraignments to show the "advise of right" program.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- There are no significant budget changes.

## FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
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. Approximately 75 individuals took and graduated from the Trauma Nurse class.*
- *Court Services Institute (CSI) offers classes to deal with road rage and alcohol and drug issues. Approximately 175 individuals were given CSI as an option with their sentencing.*

### PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09
Provide for efficient use of court resources	Cases/Violations Filed	1695	1397	1643
	Cases/Violations closed		758	996
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 329,692	\$ 259,065	\$ 342,652
	Total fines collected	\$ 105,010	\$ 99,450	\$ 164,939

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

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

**2010-11**

<b>2007-08 ACTUAL</b>	<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
			<b>PERSONAL SERVICES</b>			
23,098	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	30,765	30,765	30,765
1,986	1,507	830	61100 OVERTIME PAY	0	0	0
169	119	185	62010 WORKERS' COMPENSATION	200	200	200
131	74	150	62020 UNEMPLOYMENT	200	200	200
4,203	4,119	4,750	62030 FICA	4,750	4,750	4,750
51	49	55	63010 LIFE INSURANCE	40	40	40
4,542	4,338	3,295	63020 RETIREMENT	3,295	3,295	3,295
269	256	270	63030 DISABILITY INSURANCE	270	270	270
7,802	8,858	9,670	63040 HEALTH INSURANCE	10,675	10,675	10,675
73,013	72,931	74,105	<b>TOTAL PERSONAL SERVICES</b>	<b>74,330</b>	<b>74,330</b>	<b>74,330</b>
			<b>MATERIALS AND SERVICES</b>			
273	355	350	71520 TELEPHONE	355	355	355
584	1,704	1,200	71600 POSTAGE	1,000	1,000	1,000
4,007	3,946	4,500	72000 COMPUTER PROGRAMS & SUPPLIES	4,100	4,100	4,100
2,457	1,551	1,500	72010 OFFICE SUPPLIES	1,200	1,200	1,200
668	578	300	72100 MINOR EQUIPMENT & TOOLS	300	300	300
1,286	1,186	0	73420 CREDIT CARD PROCESSING EXPENSE	0	0	0
2,479	186	250	73600 MISCELLANEOUS SUPPLIES	100	100	100
135	50	150	74100 PROFESSIONAL ASSOC. DUES	75	75	75
460	1,405	675	74200 EDUCATION & REGISTRATION	600	600	600
782	2,042	1,900	74210 TRAVEL & SUBSISTENCE	850	850	850
5,380	6,332	0	75000 COURT APPOINTED ATTORNEYS FEES	0	0	0
0	73	280	75010 JUROR FEES	250	250	250
35	73	0	75020 WITNESS FEES	0	0	0
65	0	0	75030 INTERPRETER FEES	0	0	0
0	10,039	10,000	75040 RESTITUTION	10,000	10,000	10,000
18,611	29,518	21,105	<b>TOTAL MATERIALS AND SERVICES</b>	<b>18,830</b>	<b>18,830</b>	<b>18,830</b>
<b>91,624</b>	<b>102,449</b>	<b>95,210</b>	<b>TOTAL EXPENDITURES</b>	<b>93,160</b>	<b>93,160</b>	<b>93,160</b>



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**FUND: GENERAL**

**FUND/DEPARTMENT #: 01-35**

**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 public safety.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Provide for the support services required for public safety.

**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 2009-10**

- There were no major accomplishments.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- There were no significant budget changes.

**PERFORMANCE MEASUREMENTS**

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09
Provide prosecution of cases filed with the Municipal Court	Cases Opened	*	*	1643
	Cases Closed	*	*	996
	Cases Reviewed	*	*	524
	Conviction Rate	*	*	61.0%

\* Not applicable

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

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

**2010-11**

<b>2007-08 ACTUAL</b>	<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
			MATERIALS AND SERVICES			
0	0	40,500	71000 CONTRACTUAL SERVICES	40,500	40,500	40,500
0	0	2,500	71010 PROSECUTING ATTY CONFLICT EXP.	2,500	2,500	2,500
0	0	1,250	73420 CREDIT CARD PROCESSING EXPENSE	1,000	1,000	1,000
0	0	45	74100 PROFESSIONAL ASSOC. DUES	0	0	0
0	0	205	74200 EDUCATION & REGISTRATION	0	0	0
0	0	225	74210 TRAVEL & SUBSISTENCE	0	0	0
0	0	10,000	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	0	55,225	TOTAL MATERIALS AND SERVICES	52,465	52,465	52,465
<b>0</b>	<b>0</b>	<b>55,225</b>	<b>TOTAL EXPENDITURES</b>	<b>52,465</b>	<b>52,465</b>	<b>52,465</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 is to make 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 2009-10**

- Cottage Grove cases handled through Peer Court and not referred to the Lane County Department of Youth Services (DYS) totaled 78. Referrals were made to DYS were 23. Of those 23: 14 became non-compliant, two declined Peer Court and one moved from the area.
- Attended the Oregon Peer Court Association meeting in Eugene, Oregon.
- Assigned 1,170 community service hours to peer court participants.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- There are no significant changes from fiscal year 2009-10. This is a status quo budget.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
Peer Court Coordinator	0.66	0.66	0.66	0.66
	0.66	0.66	0.66	0.66

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	
Diversion of juvenile offenders in Cottage Grove	<i>Number of Citations Issued By Type:</i>				
	False Info. To Police	2	0	0	
	Reckless Endangering	2	4	0	
	Theft III	18	11	10	
	Theft II	9	11	11	
	Theft by Receiving	1	1	1	
	Mail Theft	0	1	1	
	Criminal Trespass II	9	3	3	
	Criminal Trespass I	1	0	0	
	Reckless Burning	1	2	0	
	Criminal Mischief III	4	0	0	
	Criminal Mischief II	6	4	4	
	Criminal Mischief I	1	0	0	
	Disorderly Conduct	2	4	4	
	Harrassment, Telephonic	1	0	0	
	Harrassment	2	2	2	
	MIP -Alcohol	26	18	17	
	Furnishing Alcohol to Minor	1	1	1	
	MIP - Tobacco	10	29	8	
	Curfew Violation	3	1	1	
	Mfg./Del. Within 1000' of School, Misd.	7	10	0	
	Mfg./Del. Within 1000' of School, Felony	0	2	2	
	Possession of Marijuana, Misd.	9	5	15	
	Unlawful Possession of Controlled Sub., Sch. IV	1	0	0	
		Totals:	<u>116</u>	<u>109</u>	<u>80</u>

Reduce recidivism of offenses by same youth	# of individuals processed through Peer Court that re-offended from prior years	32	14	9
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**City of Cottage Grove  
Fiscal Year 2010-11 Budget**

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
13,724	16,623	17,500	60610 YOUTH PEER COURT ASSISTANT - .66 FTE	17,500	17,500	17,500
61	51	90	62010 WORKERS' COMPENSATION	90	90	90
55	40	45	62020 UNEMPLOYMENT	65	65	65
1,050	1,272	1,520	62030 FICA	1,520	1,520	1,520
1,904	2,260	1,875	63020 RETIREMENT	1,875	1,875	1,875
16,794	20,246	21,030	TOTAL PERSONAL SERVICES	21,050	21,050	21,050
			MATERIALS AND SERVICES			
1,077	1,002	1,200	71520 TELEPHONE	1,200	1,200	1,200
122	0	200	71600 POSTAGE	50	50	50
1,036	0	0	72000 COMPUTER SERVICE & SUPPLIES	0	0	0
1,387	548	650	72010 OFFICE SUPPLIES	400	400	400
100	251	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
0	0	200	74210 TRAVEL & SUBSISTENCE	200	200	200
0	687	1,000	75040 RESTITUTION	500	500	500
3,722	2,488	3,600	TOTAL MATERIALS AND SERVICES	2,700	2,700	2,700
<b>20,516</b>	<b>22,734</b>	<b>24,630</b>	<b>TOTAL EXPENDITURES</b>	<b>23,750</b>	<b>23,750</b>	<b>23,750</b>



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**FUND: GENERAL**

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

**DEPARTMENT: BUILDING MAINTENANCE**

**OVERVIEW**

The building maintenance division provides general maintenance including minor repairs as well as custodian 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).
- Continue to hang event banners across Main Street in Downtown Business District and on tennis court fence.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- 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.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- Electricity costs are expected to raise approximately 20 percent.

**FULL-TIME EQUIVALENT POSITIONS**

<b>Position</b>	<b>Adopted 2007-08</b>	<b>Adopted 2008-09</b>	<b>Adopted 2009-10</b>	<b>Proposed 2010-11</b>
Maintenance Worker	0.50	0.50	0.50	0.42
Custodian	1.00	1.00	1.00	1.00
	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.42</b>

**PERFORMANCE MEASUREMENTS**

<i>Strategy</i>	<i>Measure</i>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Actual 2008-09</b>	<b>Estimate 2009-10</b>
Maintain value of building facilities	No. of service requests evaluated.	57	60	75	85
Present inside of City facilities as clean	No. of time carpet cleaned	2	2	3	4
	No. of times per month bathroom cleaned	21	21	22	23



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

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
20,491	22,204	25,215	60480 MAINTENANCE WORKER - .42 FTE	21,080	21,080	21,080
28,896	29,638	29,870	60490 CUSTODIAN - 1.0 FTE	29,870	29,870	29,870
177	283	400	61100 OVERTIME	500	500	500
1,617	1,315	1,860	62010 WORKERS' COMPENSATION	1,730	1,730	1,730
198	122	115	62020 UNEMPLOYMENT	105	105	105
3,664	3,858	4,245	62030 FICA	3,940	3,940	3,940
102	98	90	63010 LIFE INSURANCE	60	60	60
8,115	8,439	7,480	63020 RETIREMENT	6,805	6,805	6,805
539	513	385	63030 DISABILITY INSURANCE	325	325	325
15,776	18,222	19,930	63040 HEALTH INSURANCE	20,600	20,600	20,600
79,575	84,690	89,590	TOTAL PERSONAL SERVICES	85,015	85,015	85,015
			MATERIALS AND SERVICES			
7,906	8,876	7,000	71000 CONTRACTUAL SERVICES	5,500	5,500	5,500
18,264	22,235	21,000	71500 ELECTRICITY	27,200	27,200	27,200
19,403	8,972	17,000	71700 BUILDING MAINT. & REPAIR	19,000	19,000	19,000
2,711	5,001	3,600	71710 EQUIPMENT MAINT. & REPAIR	3,000	3,000	3,000
334	715	1,000	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
280	625	750	72300 BUILDING SUPPLIES	400	400	400
6,235	7,169	7,000	72600 CLEANING SUPPLIES	5,500	5,500	5,500
576	468	900	73600 MISCELLANEOUS SUPPLIES	700	700	700
55,709	54,059	58,250	TOTAL MATERIALS AND SERVICES	62,300	62,300	62,300
<b>135,284</b>	<b>138,749</b>	<b>147,840</b>	<b>TOTAL EXPENDITURES</b>	<b>147,315</b>	<b>147,315</b>	<b>147,315</b>



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**FUND: GENERAL**

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

**DEPARTMENT: PARKS**

**OVERVIEW**

Provide operation, maintenance and minor improvement to City parks and remnant parcels (open spaces), regional parks as well as City Hall and Community Center grounds.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Provide trash and litter pickup in parks and along Row River Trail.
- Clean, stock and maintain restrooms in Coiner Park.
- Install, inspect, maintain, repair and remove play equipment and irrigation systems in parks.
- Receive park reservation requests and provide special services for such events 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, if possible, 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. Irrigation system has been installed.
- Improve system to accurately track the cost of relate expenses.
- Continue the reservation system for accommodating events in Coiner Park, Trailhead Park, and All-America City Park.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Maintained current level of Parks maintenance service.
- Maintained and repaired irrigation systems in parks.
- Reduce amount of seasonal plantings and increased perennials in flowerbeds.
- Installed irrigation system at Stewart Orchard Park.
- 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 drainage at Skate Park.
- Removed hazardous trees in Riverside, Silk Creek and Coiner Parks.
- Continued partnership with Bohemia Foundation to develop Bohemia Park

- Partnered with Cottage Grove Disc Golf Association developing the Disc Golf Course in North Regional Park.

### SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10

- Electricity costs are expected to raise approximately 20 percent.
- Temporary Worker hours were increase from a 12 week period to a 15 week period.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
Maintenance Worker	0.90	0.90	0.90	0.90
Temporary Worker	0.52	0.57	0.07	0.08
Regular Part Time Worker	-	-	0.35	0.35
	<u>1.42</u>	<u>1.47</u>	<u>1.32</u>	<u>1.33</u>

### PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Reduce pests and obnoxious weeds	No. of labor hours in weed & pest control	59	52	48	45
Maintain positive public appearance	No. of labor hours mowing parks	1,934	1,927	1,985	2,010
	No. of labor hours cleaning bathrooms	149	148	157	160
	No. of labor hours picking up garbage	297	295	300	310
	No. of labor hours maintaing playground equipment & irrigation systems	446	443	465	475
	No. of labor hours performing inspections	89	88	90	90



## DID YOU KNOW?

### Park Facts:

#### CITY OWNED PARKS

1. All America City Park
2. Chamber's Bridge
3. Coiner Park
4. East Regional Park
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
30. Library Grounds

Total acreage for the City owned Parks is 163.42 acres and open space acreage is approximately 26.31 acres. The acreages listed do not include the acreage of Middlefield Golf Course or Bohemia Park.

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

**01 GENERAL FUND  
01- 41 PARKS**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
29,878	32,438	34,065	60480 MAINTENANCE WORKER - .90 FTE	36,665	36,665	36,665
7,012	7,805	1,260	61000 TEMPORARY WORKER - .08 FTE	1,450	1,450	1,450
0	0	6,840	61010 REG. PART TIME WORKER - .35 FTE	6,840	6,840	6,840
146	48	200	61100 OVERTIME	200	200	200
1,394	1,412	1,775	62010 WORKERS' COMPENSATION	2,120	2,120	2,120
148	91	85	62020 UNEMPLOYMENT	95	95	95
2,759	2,993	3,245	62030 FICA	3,455	3,455	3,455
47	42	55	63010 LIFE INSURANCE	40	40	40
5,965	7,009	6,315	63020 RETIREMENT	6,740	6,740	6,740
323	308	225	63030 DISABILITY INSURANCE	200	200	200
9,712	11,526	12,480	63040 HEALTH INSURANCE	13,625	13,625	13,625
57,384	63,671	66,545	TOTAL PERSONAL SERVICES	71,430	71,430	71,430
MATERIALS AND SERVICES						
6,145	10,476	6,500	71000 CONTRACTUAL SERVICES	5,000	5,000	5,000
2,991	3,168	3,600	71500 ELECTRICITY	4,320	4,320	4,320
0	0	300	71520 TELEPHONE	300	300	300
5,096	3,764	5,500	71540 FUEL & LUBRICANTS	4,500	4,500	4,500
97	216	200	71560 COMMUNICATIONS SERVICE	175	175	175
1,293	1,214	2,000	71700 BUILDING MAINT. & REPAIR	1,000	1,000	1,000
3,627	4,369	5,000	71710 EQUIPMENT MAINT. & REPAIR	4,000	4,000	4,000
726	545	1,500	71720 VEHICLE MAINT. & REPAIR	1,000	1,000	1,000
2,529	838	4,250	71740 IRRIGATION EQUIP. MAINT. & RPR.	2,700	2,700	2,700
0	209	100	72010 OFFICE SUPPLIES	100	100	100
16	59	100	72030 BOOKS, MAPS & PERIODICALS	50	50	50
77	0	600	72120 EQUIPMENT RENTAL & LEASE	400	400	400
3,325	3,383	4,000	72200 AGRICULTURAL SUPPLIES	2,600	2,600	2,600
719	328	600	72300 BUILDING SUPPLIES	400	400	400
2,358	3,129	3,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
243	85	500	74200 EDUCATION & REGISTRATION	500	500	500
154	303	500	74210 TRAVEL & SUBSISTENCE	400	400	400
0	55	100	74300 EMPLOYEE MEDICAL EXAMS	100	100	100
302	1,381	2,000	76122 PARK EQUIPMENT	100	100	100
29,698	33,520	40,350	TOTAL MATERIALS AND SERVICES	29,645	29,645	29,645
CAPITAL OUTLAY						
0	0	250,000	83012 BOHEMIA PARK IMPROVEMENTS	200,000	200,000	200,000
0	0	250,000	TOTAL CAPITAL OUTLAY	200,000	200,000	200,000
<b>87,082</b>	<b>97,191</b>	<b>356,895</b>	<b>TOTAL EXPENDITURES</b>	<b>301,075</b>	<b>301,075</b>	<b>301,075</b>

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**FUND: GENERAL**

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

**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.) Water line replacement on South 11 Street, Madison Avenue and across Highway 99 at Washington Avenue.
  - e.) Storm drainage line on North "J" Street from Chestnut north to end.
  - f.) Storm Drainage line replacement on Quincy Avenue between South 7<sup>th</sup> Street to South 10<sup>th</sup> Street.
  - g.) Proposed North River Road Local Improvement District.
- Administer consultant and/or construction contracts for the following projects:
  - a.) Chamber's Railroad Bridge Restoration Project
- Provide construction compliance inspections on miscellaneous development projects.
- Continue to perform plan reviews for new development and citizen projects.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.

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## MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10

Completed construction of:

- a. American Reinvestment and Recovery Act (ARRA) stimulus project.
  - b. Emergency dismantling and salvage of Chamber's Railroad Bridge.
  - c. Water line replacement on Highway 99 from Grover Avenue to Chadwick Avenue.
  - d. Other miscellaneous projects
- Administered consultant contracts for Water Treatment Plant, and the Utility Rate Analysis and System Development Charges Study.
  - Provided compliance inspection on Lion Estates & River Walk Subdivision Phase II.
  - Surveyed and designed preliminary plans for the Transportation Enhancement Project at Highway 99 and Main Street.

## SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10

- No significant changes are planned.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
Administrative Aide	-	0.30	0.30	0.30
Clerical Assistant	-	0.25	0.05	0.05
City Engineer	0.45	0.60	0.60	0.50
Engineering Technicians	2.00	2.00	2.00	2.00
Engineering Supervisor	1.00	-	-	-
	<u>3.45</u>	<u>3.15</u>	<u>2.95</u>	<u>2.85</u>

# Engineering



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*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.*

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## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Calendar Year 2006	Calendar Year 2007	Calendar Year 2008	Calendar Year 2009
Provide timely reviews	No. of Permits Issued (sidewalk, curb cut, sewer)	126	66	91	54
	No. of Building Reviews	270	34	70	50
	No. of Land Use Applications	60	15	22	13

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		Actual 2006-07	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Provide professional technical assistance	Construction Projects Administered (City/Private)	3/2	4/1	10/1	5/2

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

**01 GENERAL FUND  
01- 44 ENGINEERING**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
0	12683	12,685	60410 ADMINISTRATIVE AIDE - .30 FTE	12,685	12,685	12,685
0	8945	1,565	60420 CLERICAL ASSISTANT - .05 FTE	1,885	1,885	1,885
31,720	43,835	43,735	60430 CITY ENGINEER - .50 FTE	36,445	36,445	36,445
83,976	86,357	88,590	60431 ENGINEERING TECHNICIANS - 2.0 FTE	90,460	90,460	90,460
0	0	200	61100 OVERTIME	200	200	200
1,436	1,671	1,215	62010 WORKERS' COMPENSATION	2,420	2,420	2,420
462	360	300	62020 UNEMPLOYMENT	290	290	290
8,689	11,439	11,230	62030 FICA	10,840	10,840	10,840
162	200	165	63010 LIFE INSURANCE	120	120	120
16,504	20,896	15,580	63020 RETIREMENT	15,025	15,025	15,025
880	1,076	765	63030 DISABILITY INSURANCE	660	660	660
26,902	38,182	39,345	63040 HEALTH INSURANCE	41,070	41,070	41,070
170,731	225,644	215,375	TOTAL PERSONAL SERVICES	212,100	212,100	212,100
MATERIALS AND SERVICES						
282	0	1,000	70030 ADVERTISING	500	500	500
11	320	500	70900 PRINTING, BINDING & COPYING	250	250	250
20,889	4,214	5,000	71000 CONTRACTUAL SERVICES	2,200	2,200	2,200
1,110	1,192	1,400	71520 TELEPHONE	1,500	1,500	1,500
816	344	1,100	71540 FUEL & LUBRICANTS	500	500	500
291	288	400	71560 COMMUNICATIONS SERVICE	400	400	400
93	139	200	71600 POSTAGE	100	100	100
296	0	500	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
0	673	1,500	71720 VEHICLE MAINT. & REPAIR	750	750	750
0	0	100	71730 RADIO MAINT. & REPAIR	50	50	50
0	0	500	71760 SURVEY EQUIP. MAINT. & REPAIR	250	250	250
0	0	500	71790 COMPUTER MAINTENANCE	250	250	250
8,497	8,011	10,000	72000 COMPUTER SERVICE & SUPPLIES	8,500	8,500	8,500
494	873	750	72010 OFFICE SUPPLIES	750	750	750
2,346	491	300	72030 BOOKS, MAPS & PERIODICALS	300	300	300
0	67	400	72100 MINOR EQUIPMENT & TOOL	5,700	5,700	5,700
0	270	300	72900 SURVEY SUPPLIES	150	150	150
4,760	810	1,500	73600 MISC. SUPPLIES & EXPENSE	1,000	1,000	1,000
0	474	1,000	74100 PROFESSIONAL ASSOC. DUES	500	500	500
1,683	875	2,000	74200 EDUCATION & REGISTRATION	1,000	1,000	1,000
1,342	395	1,500	74210 TRAVEL & SUBSISTENCE	600	600	600
42,910	19,435	30,450	TOTAL MATERIALS AND SERVICES	25,750	25,750	25,750
<b>213,641</b>	<b>245,079</b>	<b>245,825</b>	<b>TOTAL EXPENDITURES</b>	<b>237,850</b>	<b>237,850</b>	<b>237,850</b>

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**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.

**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.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

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

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- A portion of the Finance Clerk is going to be charged to this fund for accounting of customer's accounts.

## FULL-TIME EQUIVALENT POSITIONS

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

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2008-09	Estimate 2009-10
Provide wireless coverage within Cottage Grove	% of Cottage Grove served	0	90%
Advertise and promote service	No. of customers *	0	137
	Registered users		809

\* Number of billed accounts.



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

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

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			PERSONAL SERVICES			
0	0	0	60250 FINANCE CLERK .10 FTE	3,325	3,325	3,325
0	0	500	61100 OVERTIME	500	500	500
0	0	85	62010 WORKERS' COMPENSATION	100	100	100
0	0	5	62020 UNEMPLOYMENT	10	10	10
0	0	40	62030 FICA	295	295	295
0	0	85	63010 LIFE INSURANCE	5	5	5
0	0	0	63020 RETIREMENT	430	430	430
0	0	0	63040 HEALTH INSURANCE	1,955	1,955	1,955
			63030 DISABILITY INSURANCE	25	25	25
0	0	715	TOTAL PERSONAL SERVICES	6,645	6,645	6,645
			MATERIALS & SERVICES			
0	0	1,000	70030 ADVERTISING	500	500	500
0	0	73,260	71000 CONTRACTUAL SERVICES	96,000	96,000	96,000
0	0	2,500	71500 ELECTRICITY	1,300	1,300	1,300
0	0	250	71535 PROPANE	250	250	250
0	0	200	71540 FUEL AND LUBRICANTS	200	200	200
0	0	500	71700 BUILDING MAINT. & REPAIR	200	200	200
0	0	5,000	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
0	0	0	72120 EQUIPMENT RENTAL & LEASE	650	650	650
0	0	13,500	72130 FIBER AND SPACE RENT	10,250	10,250	10,250
0	0	0	73390 POLE RENTAL	1,500	1,500	1,500
0	0	1,000	73420 CREDIT CARD PROCESSING EXPENSE	1,000	1,000	1,000
0	0	700	73600 MISCELLANEOUS SUPPLIES	700	700	700
0	0	97,910	TOTAL MATERIALS & SERVICES	115,050	115,050	115,050
			CAPITAL OUTLAY			
0	0	10,000	84010 WORK EQUIPMENT	2,000	2,000	2,000
		8,000	84030 WIRELESS EQUIPMENT	2,000	2,000	2,000
0	0	18,000	TOTAL CAPITAL OUTLAY	4,000	4,000	4,000
			DEBT SERVICE			
0	0	122,050	90110 LOAN PRINCIPAL	146,200	146,200	146,200
0	0	48,500	90111 LOAN INTEREST	52,150	52,150	52,150
0	0	170,550	TOTAL DEBT SERVICE	198,350	198,350	198,350
<b>0</b>	<b>0</b>	<b>287,175</b>	<b>TOTAL EXPENDITURES</b>	<b>324,045</b>	<b>324,045</b>	<b>324,045</b>



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**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 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, the Committee for Citizen Involvement, the Economic Opportunity Analysis Citizen Advisory Committee 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 and the Lane County Coordinated Population Committee.

CDBG for 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 planned unit 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.

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- 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, the Committee for Citizen Involvement, the Economic Opportunities Analysis Advisory Committee and the Historic Landmark Commission.
  - Member of the Lane Economic Committee, the Lane Housing Rehabilitation Policy Committee, Lane Preparedness Coalition, and the Lane County Risk and Threat Assessment Committee.

### **BUDGET YEAR OBJECTIVES**

- Annual update of vacant lands and Buildable Lands Inventory.
- Obtain the IAMP TGM grant and commence the study of Interchange 174- Cottage Grove Connector- Hwy 99.
- Continue to systematically update the City's Comprehensive Lane Use Plan.
- Continue to enhance Planning Commission training to increase awareness of legal land use 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 and conducting of City wide resource inventory.
- 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.
- Complete the study of reuse of wastewater at various parks and lands in Cottage Grove.
- 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.
- Continue staff support to Speedway LUBA issue.
- 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, Water Reuse grant, DLCD Economic Opportunity Analysis grant, SHPO grant, and other grants as they are awarded.
- Continue to research storm water and erosion control ordinances and low impact development concepts for Development Code.
- Administer the construction contract related to South Lane Mental Health and the CDBG program.
- Administer the 5311 Transit Funds and oversee South Lane Wheels.
- Updating the Economic Section of the Comprehensive Plan.

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## **MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Apply and obtain the Urbanization Study Grant/Goal 14 as it relates to expansion of the urban growth boundary.
- 95% Complete with the remodeling of South Lane Mental Health
- Completed and adopted of the Economic Opportunities Analysis
- Continued implemented the Cottage Grove Development Code including new forms, fees, and processes. Monitored the use of the code and brought forward amendments where appropriate.
- Worked with MSA on the Water Reuse Grant from the Department of Water Resources.
- Awarded the Goal 14 Urbanization Study Grant.
- Continued with NIMSCAST for the Police Department to maintain compliance with NIMS.
- Staff served on the Lane County Preparedness Committee, Lane Housing Rehabilitation Policy Committee, Lane County Low Impact Development Committee and Lane County Coordinated Population Committee.
- 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.).
- 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.
- Jointly wrote grants with the Engineering Division of the Public Works Department on the TGM IAMP grant and the Transportation Enhancement Grant - of which all were successful.
- 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 2009-10**

- Planning Technician position was not funded.
- Funding for temporary worker positions.
- Addition of the DLCDC Goal 14/UGB, 5311 Transit, IAMP and 2010 SHPO Grants.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
Community Development Director	0.80	1.00	0.80	0.80
Assistant Planner	1.00	-	-	-
City Planner	-	1.00	1.00	1.00
Planning Technician	0.10	1.00	1.00	-
Admin. Aide-Public Works	0.20	0.20	0.20	0.20
Admin. Aide-Com. Development	0.19	0.80	0.80	0.80
Clerical Assistant	-	0.05	0.05	0.05
Temporary Worker	4.00	0.28	-	0.48
	<u>6.29</u>	<u>4.33</u>	<u>3.85</u>	<u>3.33</u>



DID YOU KNOW?

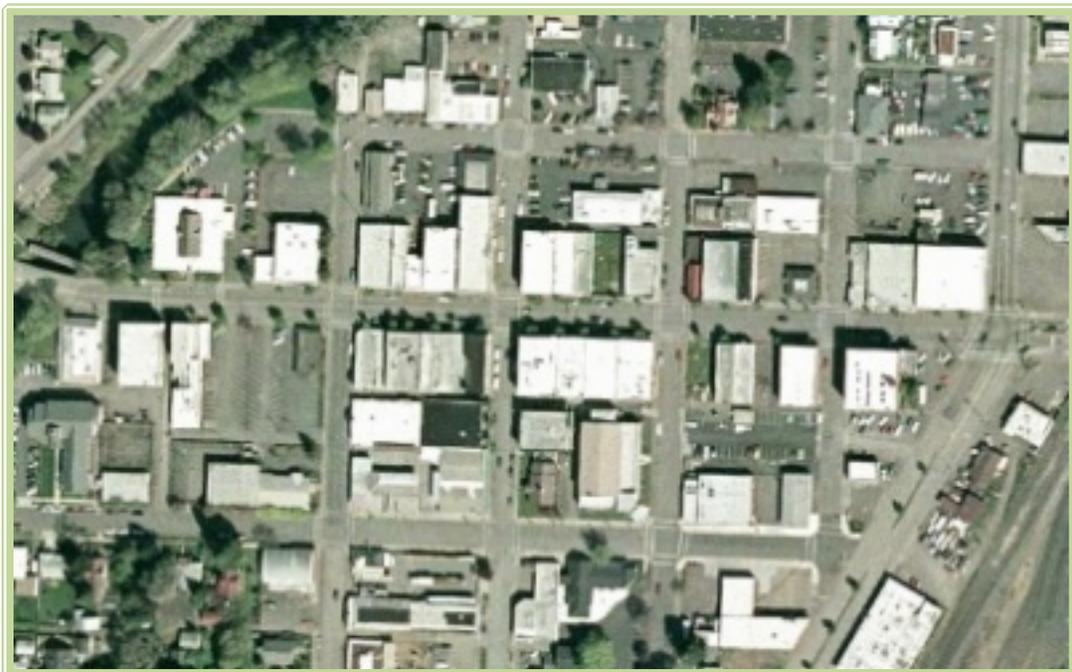
- *City Planner, Amanda Ferguson, serves as a Board Member of the American Planning Association.*
- *Community Development Director, Howard Schesser, serves as a Board Member of the Oregon City Planning Directors Association*

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## 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.

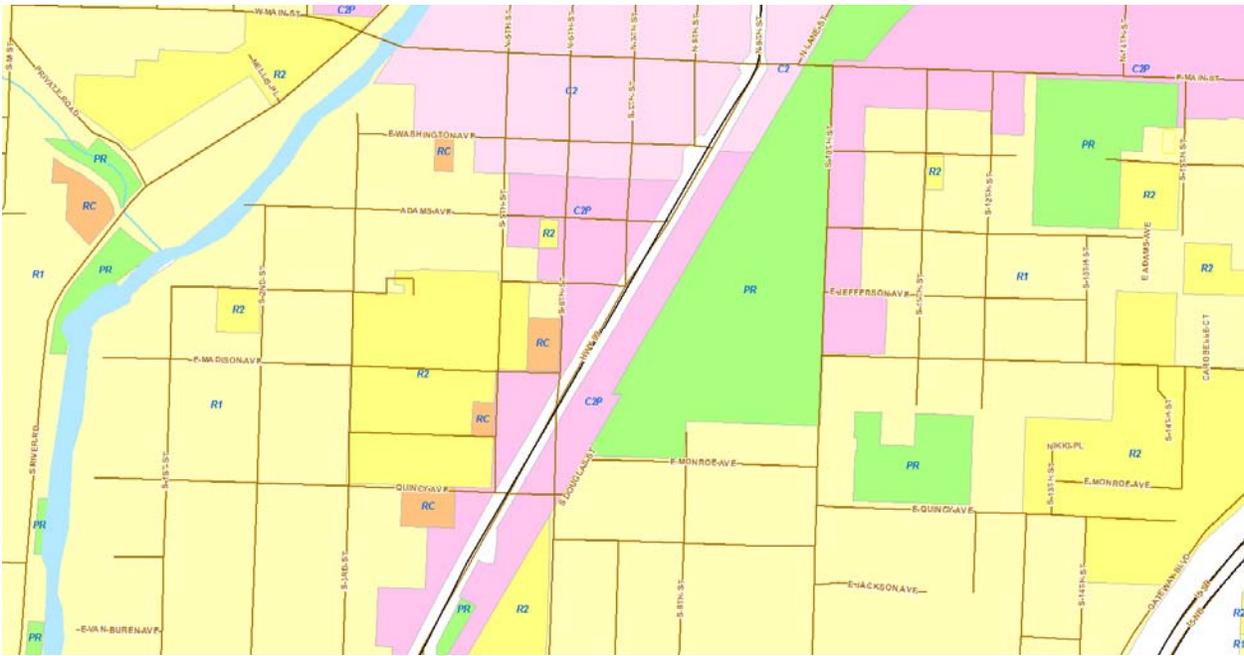
Calendar year 2008 was the first year that the department processed applications under the Development Code with the various new types of permits and processes. Type I, II, III & IV permits statistics are provided here for your review. Building permit statistics are found in Fund #13 – Building Inspection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



## Performance Measurements

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Process applications under the development code applying clear and objective standards	<b>Type I Applications:</b>				
	Change of Use	13	7	6	4
	Flood Plain Development	1	4	0	0
	Hillside Development Level 1	1	7	0	0
	Land Use Review	0	0	40	42
	Home Occupations	8	2	2	3
	Sign Permit	0	0	0	16
	<b>Type II Applications:</b>				
	Code Interpretation	0	0	4	2
	Hillside Development Permit	0	9	0	1
	Historic Alteration Permit-minor	0	0	1	1
	Non-Conforming Use Devel.	0	0	1	0
	Partition	0	0	2	3
	<i>Minor Subdivision</i>	18	12	0	0
	Property Line Adjustment	0	0	4	2
	Sign Permits - Historic District	0	0	1	1
	Modification to approval Minor	-	-	-	1
	Temporary Use Permits	2	0	6	4
	Variance - Class B	-	-	-	4
	<b>Type III Applications:</b>				
	Annexation	0	5	0	0
	Appeals of Type II Applications	0	1	0	0
	Conditional Use Permit	4	4	9	3
	Historic Alteration Permit-major	0	0	4	1
	<i>Historic Preservation Alteration</i>	5	5	1	0
	<i>Planned Unit Development</i>	0	1	0	0
	<i>Mixed Use Master Plan</i>	0	2	0	0
	Modification to Approval-major	0	0	2	0
	Riparian Development	-	-	-	1
	Site Design Review	10	13	1	2
	<i>Major Subdivision</i>	2	4	0	0
	Variance Class C	5	7	0	0
	<b>Type IV Applications:</b>				
	Appeals to Type III Applications	0	1	0	0
Comprehensive Plan Amendment	0	0	2	1	
<i>Plan Amendment</i>	1	7	0	0	
Develop. Code Text Amendment	0	0	6	3	
<i>Ordinance Amendment</i>	3	2	0	0	
Zone Change	5	10	1	0	
<b>Other:</b>					
Vacations	0	1	1	0	
Pre-Application	0	2	2	2	

## Example of City ArcReader GIS



<i>Strategy</i>	<i>Measure</i>	Actual 2007-08	Actual 2008-09	Actual 2009-10
Meet or exceed State requirement for processing Type II and Type III Applications	State Requirement - 120 days			
	Type II	*	40 days	35 days
	Type III	*	55 days	36 days

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

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

**2010-11**

<b>2007-08 ACTUAL</b>	<b>2008-09 ACTUAL</b>	<b>2009-10 BUDGET</b>	<b>DESCRIPTION</b>	<b>PROPOSED</b>	<b>APPROVED</b>	<b>ADOPTED</b>
			<b>PERSONAL SERVICES</b>			
77,860	81,900	74,200	60300 COMMUNITY DEVEL. DIRECTOR .90 FTE	74,200	74,200	74,200
51,133	55,512	58,190	60310 CITY PLANNER 1.0 FTE	61,100	61,100	61,100
30,600	33,228	34,890	60320 PLANNING TECH 1.0 FTE	0	0	0
16,018	41,318	8,510	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	8,510	8,510	8,510
0	0	32,815	60415 ADMINISTRATIVE AIDE - CD - .80 FTE	32,815	32,815	32,815
0	1,709	1,800	60420 CLERICAL ASSISTANT - .05 FTE	1,890	1,890	1,890
7,633	8,400	0	61000 TEMPORARY WORKER -.48 FTE	10,000	10,000	10,000
0	0	0	61100 OVERTIME PAY	0	0	0
1,119	1,156	1,400	62010 WORKERS' COMPENSATION	1,650	1,650	1,650
737	530	530	62020 UNEMPLOYMENT	675	675	675
13,893	16,821	18,285	62030 FICA	16,305	16,305	16,305
225	263	275	63010 LIFE INSURANCE	140	140	140
25,170	29,476	22,650	63020 RETIREMENT	19,150	19,150	19,150
1,211	1,384	1,450	63030 DISABILITY INSURANCE	715	715	715
31,151	41,518	44,450	63040 HEALTH INSURANCE	42,100	42,100	42,100
256,750	313,214	299,445	<b>TOTAL PERSONAL SERVICES</b>	<b>269,250</b>	<b>269,250</b>	<b>269,250</b>
			<b>MATERIALS AND SERVICES</b>			
1,799	1,893	3,000	70030 ADVERTISING	3,000	3,000	3,000
165	208	200	70800 MEETING EXPENSE	200	200	200
2,167	1,641	2,000	70900 PRINTING, BINDING & COPYING	2,000	2,000	2,000
10,088	14,198	15,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
0	313	2,000	71060 EMERGENCY MGMT/EOC	3,275	3,275	3,275
540	540	600	71100 VEHICLE/CELL PHONE ALLOWANCE	600	600	600
1,368	1,387	1,500	71520 TELEPHONE	1,500	1,500	1,500
4,928	2,979	3,000	71540 FUEL & LUBRICANTS	2,500	2,500	2,500
97	108	150	71560 COMMUNICATIONS SERVICE	150	150	150
3,172	4,899	5,000	71600 POSTAGE	3,000	3,000	3,000
150	0	200	71710 EQUIPMENT MAINTENANCE	200	200	200
2,837	909	2,000	71720 VEHICLE MAINTENANCE	2,000	2,000	2,000
1,720	10,849	2,500	72000 COMPUTER SERVICE & SUPPLIES	500	500	500
2,768	1,863	3,000	72010 OFFICE SUPPLIES	2,000	2,000	2,000
25	0	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
0	0	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
819	1,406	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
1,764	2,086	2,000	74100 PROFESSIONAL ASSOC. DUES	1,000	1,000	1,000
4,236	1,845	5,000	74200 EDUCATION & REGISTRATION	2,500	2,500	2,500
6,703	4,160	4,000	74210 TRAVEL & SUBSISTENCE	5,000	5,000	5,000
750	0	0	76143 DLCD GRANT	1,000	1,000	1,000
27,536	10,395	0	76145 BLM GRANT 05	0	0	0
0	0	0	76149 DLCD GRANT - CODE UPDATE	0	0	0
0	430	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
0	40,000	0	76151 DLCD ECON. ANALYSIS/BLA UPDATE	0	0	0
0	11,850	3,500	76152 SHPO GRANT	0	0	0
0	492,999	800,000	76153 CDBG MENTAL HEALTH	0	0	300,000
0	0	4,000	76154 LCOG WETLAND MATCH	1,000	1,000	1,000
0	0	35,230	76156 OEM GRANT	35,230	35,230	35,230
0	0	40,000	76157 DLCD GOAL 14-UGB	40,000	40,000	40,000
0	0	165,000	76158 TGM (IAMP) GRANT	165,000	165,000	165,000
0	0	2,500	76159 SHPO GRANT-2009	0	0	0
			76160 5311 TRANSPORTATION GRANT	120,535	120,535	120,535
			76161 SHPO GRANT-2010	17,000	17,000	17,000
73,632	606,958	1,104,080	<b>TOTAL MATERIALS AND SERVICES</b>	<b>431,890</b>	<b>431,890</b>	<b>731,890</b>
<b>330,382</b>	<b>920,172</b>	<b>1,403,525</b>	<b>TOTAL EXPENDITURES</b>	<b>701,140</b>	<b>701,140</b>	<b>1,001,140</b>

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**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 is 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**

- Establish new "Business and Career Center" in partnership with the Chamber of Commerce.
- Celebrate July as Cultural Diversity month and hold the third annual Hispanic Fiesta.
- Continue to increase the book collection, specifically in the Young Adult Area and non-fiction.
- Continue purchase of books on compact discs.
- Increase DVD collection.
- Expand technology in library – new "family computing center".

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-10**

- Received grants for:
  - “Vision of the Universe” – On display September – December 2009
  - “We the People Picturing America Bookshelf”
  - “Gates Opportunity Grant” for computer purchase
  - “Great Stories Club” Grant
  - “State of Oregon – Ready to Read Grant”
- Hosted the following Special Events:
  - 2nd Annual Latino Fiesta
  - Spelling Bee at Bohemia Mining Days

"Set Sail" Program  
 Spring After School Film Festival  
 The Reptile Man  
 Library Teen Tech Week Scavenger Hunt  
 "Go Wild" - Magic, Puppetry, and Storytelling  
 Participated in "Oregon Reads" Community Read and Sesquicentennial Event  
 Visions of the Universe Events Including:  
 Friday After School Film Festival  
 Astronomer Lectures  
 Space Dance  
 School Field Trips  
 Bob Welch – Author  
 Mabel Armstrong – Author  
 Bill Sullivan - Author

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

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- The Library aide staff was reduced from 2.5 FTE positions to 2.0 FTE.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2007-08	Adopted 2008-09	Adopted 2009-10	Proposed 2010-11
Community Services Director	0.17	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	2.10	2.50	2.50	2.00
Children's Librarian	0.50		-	-
	<u>5.77</u>	<u>5.925</u>	<u>5.925</u>	<u>5.425</u>



**DID YOU KNOW?**

- *The Library's collection is composed of 51,146 items including books, audiocassettes, videocassettes, CD's, DVD's, large print materials and pamphlets.*
- *This past year the Library hosted over 100 children's events with over 3,000 children attending!*

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Provide a variety of programming for children and adults.	Number of Children's Programs		76	102	117
	<u>Number of participants</u>		1423	2252	2560
	Number of Special Events		4	8	20
	<u>Number of participants</u>		352	818	950
	<u>Number of Author Events</u>	0	0	5	3

Diversify Library collection to meet media formats desired	Number of Items in Collection	45,237	46,993	49,675	51,146
	Value of Collection	\$694,751	\$ 771,081	\$ 802,748	\$ 822,623
	Annual expenditure on Collection	\$ 20,623	\$ 19,790	\$ 20,460	\$ 23,700

Promote Lane Co. Interlibrary Loans	Number of Annual Interlibrary loans made	537	551	596	640
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*"Seeing the joy on the faces of our young patrons as they discover the wonder of stories and learning to read makes my job a delight!!"*

*~ Lori Clark Alexander, Children's Services*

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

**01 GENERAL FUND  
01-47 LIBRARY**

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
2,046	24,171	26,000	60155 COMMUNITY SERVICES DIR. - .425 FTE	28,625	28,625	28,625
0	43,548	45,735	60900 LIBRARIAN	50,435	50,435	50,435
43,068	33,228	34,890	60910 SENIOR LIBRARY ASSISTANT	38,470	38,470	38,470
0	30,048	31,570	60920 LIBRARY ASSISTANT	33,150	33,150	33,150
68,794	37,527	41,300	60930 LIBRARY AIDES - 1.0 FTE	28,450	28,450	28,450
405	750	550	62010 WORKERS' COMPENSATION	1,100	1,100	1,100
456	399	450	62020 UNEMPLOYMENT	630	630	630
8,576	12,723	15,520	62030 FICA	15,500	15,500	15,500
139	223	250	63010 LIFE INSURANCE	200	200	200
13,293	22,554	19,100	63020 RETIREMENT	18,990	18,990	18,990
728	1,170	1,300	63030 DISABILITY INSURANCE	900	900	900
23,807	47,081	52,100	63040 HEALTH INSURANCE	56,225	56,225	56,225
161,312	253,422	268,765	TOTAL PERSONAL SERVICES	272,675	272,675	272,675
MATERIALS & SERVICES						
11,997	12,142	13,000	71000 CONTRACTUAL SERVICES	12,250	12,250	12,250
5,829	6,862	7,900	71500 ELECTRICITY	7,500	7,500	7,500
6,580	5,159	6,000	71520 TELEPHONE	5,500	5,500	5,500
2,350	2,725	3,000	71530 NATURAL GAS	2,500	2,500	2,500
0	53	150	71600 POSTAGE	100	100	100
0	629	750	71700 BUILDING MAINT. & REPAIR	750	750	750
279	312	300	71710 EQUIPMENT MAINT. & REPAIR	300	300	300
1,721	9,437	1,000	72000 COMPUTER SERVICE & SUPPLIES	2,500	2,500	2,500
553	1,008	500	72010 OFFICE SUPPLIES	500	500	500
2,028	2,713	2,500	72020 MATERIALS PROCESSING SUPPLIES	2,000	2,000	2,000
2,043	1,940	2,200	72030 PERIODICALS	2,000	2,000	2,000
10,592	10,069	12,650	72040 LIBRARY BOOKS	10,000	10,000	10,000
1,843	1,704	2,500	72041 NON-PRINT LIBRARY MATERIALS	1,500	1,500	1,500
0	0	1,350	72042 DIGITAL BOOKS	1,350	1,350	1,350
0	73	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
35	3	500	73600 MISCELLANEOUS SUPPLIES	400	400	400
229	315	500	74000 PROGRAM FEES & DUES	450	450	450
0	638	700	74200 EDUCATION & REGISTRATION FEES	700	700	700
564	1,269	1,750	74210 TRAVEL & SUBSISTENCE	1,750	1,750	1,750
4,744	4,741	5,000	76108 CHILDREN'S PROGRAMS	4,500	4,500	4,500
0	0	0	76157 NATIVE AMERICAN PROGRAMS	0	0	2,000
51,387	61,792	62,350	TOTAL MATERIALS & SERVICES	56,650	56,650	58,650
CAPITAL OUTLAY						
0	0	7,800	84030 COMPUTER EQUIPMENT	0	0	0
0	0	7,800	TOTAL CAPITAL OUTLAY	0	0	0
<b>212,699</b>	<b>315,214</b>	<b>338,915</b>	<b>TOTAL EXPENDITURES</b>	<b>329,325</b>	<b>329,325</b>	<b>331,325</b>

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**FUND: GENERAL**

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

**DEPARTMENT: COMMUNITY CENTER**

**OVERVIEW**

The Cottage Grove Community Center is a multi-purpose facility. 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.
- Recruit therapy pool instructors.
- Continue partnerships with Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, and South Valley Athletics.
- 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 painting interior of building.
- 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 Committee.

**MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2009-2010**

- Hosted two student Art Shows and a reception, for the seventh consecutive year.
- Partnered with Library for Visions of the Universe.
- Partnered with Library for 23 Events, Author, Movie, Fiesta and Library Kick-off.
- Held Chamber of Commerce 8<sup>th</sup> Annual Business Faire with over 40 local businesses participating.
- Maintained therapy pool, classes and private group use six days a week.
- Maintained usage of Community Center to average 625 hours per month.
- Offered painting, crafts, wood carving, scrap booking, martial arts, four yoga classes, quilting and Tai Chi classes.
- Held six Lane Memorial Bloodmobile blood drives.
- Continued electronic sign board for community events and fundraisers.
- Offered 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.
- Renovated exterior signs on building.
- Painting of Chamber office.
- Installed new bulletin boards in entry.
- Purchased track for Art Gallery.
- Hosted events during the Downtown Electric Parade: Pumpkin Carving contest, Dog Parade, Costume Contest and the Dance after the Parade.
- Hosted OPB – Premier of Opal Whitley documentary.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- There were no major budget changes for this year.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
Community Services Director	-	0.165	0.425	0.425
Community Coordinator	1.00	1.00	1.00	1.00
	<u>1.00</u>	<u>1.165</u>	<u>1.425</u>	<u>1.425</u>



## DID YOU KNOW?

### *Activities partnered with the Community Coordinator:*

- *Promoted a suite of successful community activities and events including the Electric Light Parade.*
- *The City partnered with the Willamette Coast Fork Watershed Council for the All Species Parade and the 40<sup>th</sup> Anniversary of Earth Day Celebration.*
- *A Tree Planting commemorating our Tree City USA status.*
- *Day of Caring with Lincoln Middle School.*

## PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2006-07	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Support needs of community for recreational, cultural, and social opportunities, all ages.	Usage by -				
	Non-profit groups	48	50	54	55
	Other groups	22	56	56	56
	Parties/Receptions	71	41	43	45
	Government meetings	21	22	24	24
	Miscellaneous classes	13/wk.	17/wk.	15/wk.	
	Number of Art Shows	7	5	7	6
	Electronic message board requests	179	224	250	251
	Therapy pool use (in hours)	2223	1773	1900	1976



Business After Hours Gathering at Middlefield Golf Course.



2010 All Species Parade

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

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
2,047	24,724	25,960	60155 COMMUNITY SERVICES DIR. - .425 FTE	28,650	28,650	28,650
34,864	37,852	39,750	60160 COMMUNITY COORDINATOR	41,750	41,750	41,750
1,021	1,280	1,470	62010 WORKERS' COMPENSATION	1,985	1,985	1,985
142	148	165	62020 UNEMPLOYMENT	250	250	250
2,638	4,686	5,685	62030 FICA	6,090	6,090	6,090
68	92	100	63010 LIFE INSURANCE	100	100	100
5,122	8,069	6,805	63020 RETIREMENT	7,285	7,285	7,285
354	487	515	63030 DISABILITY INSURANCE	360	360	360
12,786	18,981	26,100	63040 HEALTH INSURANCE	27,775	27,775	27,775
59,042	96,318	106,550	TOTAL PERSONAL SERVICES	114,245	114,245	114,245
MATERIALS & SERVICES						
162	426	500	70031 EVENTS & ADVERTISING	300	300	300
621	621	1,100	71000 CONTRACTUAL SERVICES	700	700	700
8,744	9,367	10,000	71500 ELECTRICITY	10,000	10,000	10,000
2,429	3,216	3,500	71520 TELEPHONE	3,250	3,250	3,250
3,568	4,088	4,000	71530 NATURAL GAS	3,000	3,000	3,000
453	1,689	2,000	71700 BUILDING MAINT. & REPAIR	1,000	1,000	1,000
501	2,009	1,200	71710 EQUIPMENT MAINT. & REPAIR	500	500	500
510	20	500	72000 COMPUTER SERVICE & SUPPLIES	200	200	200
108	323	200	72010 OFFICE SUPPLIES	250	250	250
0	54	50	72100 MINOR EQUIPMENT & TOOLS	50	50	50
1,330	1,192	2,250	72420 POOL SUPPLIES	1,500	1,500	1,500
162	122	500	73600 MISCELLANEOUS SUPPLIES	200	200	200
0	60	250	74200 EDUCATION & REGISTRATION FEES	100	100	100
0	0	750	74210 TRAVEL & SUBSISTANCE	250	250	250
18,588	23,186	26,800	TOTAL MATERIALS & SERVICES	21,300	21,300	21,300
<b>77,630</b>	<b>119,504</b>	<b>133,350</b>	<b>TOTAL EXPENDITURES</b>	<b>135,545</b>	<b>135,545</b>	<b>135,545</b>

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**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 the Room Tax Revenue the city collects specifically for community promotion and tourism.

**DEPARTMENT OPERATIONAL OBJECTIVES**

- Allocate a portion of Room Tax revenue to the Chamber of Commerce for the promotion of tourism.
- Contribute to local special community organization projects annually for the betterment of the community.
- Expend grant funding received from Lane County 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 2009-10**

- Provided funding in the amount of \$10,900 to community organization projects.
- City received sixteenth *Tree City, USA* designation from National Arbor Day Foundation.
- Held annual City Arbor Day Celebration.
- Contributed \$65,000 to the pool for public hours.

**SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2009-10**

- The budget was reduced approximately 4.5%, reducing the amount to be contributed to the community pool.
- Rural Tourism Grant expenses were increased to reflect monies not spent in the prior year.
- The Historical District sign permit is no longer necessary as the fee was eliminated.



**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 2010-11 Budget**

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
25,203	24,885	34,900	76105 CHAMBER OF COMMERCE	34,900	34,900	34,900
181	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
18,386	14,002	18,000	76122 RURAL TOURISM GRANT	25,000	25,000	25,000
900	900	900	76123 FAMILY RELIEF NURSERY	900	900	900
900	0	900	76124 HISTORICAL DIST. SIGN PERMIT	0	0	0
500	500	500	76131 DOMESTIC VIOLENCE COUNCIL	500	500	500
0	1,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
1,000	1,000	1,500	76146 CG COMMUNITY FOUNDATION	1,500	1,500	1,500
0	804	500	76148 URBAN FORESTRY	500	500	500
0	0	65,000	76155 COMMUNITY POOL SUPPORT	53,000	53,000	53,000
172	711	500	77125 COMMUNITY EVENTS EXPENSE	500	500	500
52,242	48,802	130,900	TOTAL MATERIALS AND SERVICES	125,000	125,000	125,000
<b>52,242</b>	<b>48,802</b>	<b>130,900</b>	<b>TOTAL EXPENDITURES</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

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**FUND: GENERAL**

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

**DEPARTMENT: NON-DEPARTMENTAL**

**OVERVIEW**

Non-Departmental accounts for expenditures of the General Fund that are not directly related to a specific division or activity or that are of benefit to the City as a whole. It accounts for interfund transfers, contingency and unappropriated ending fund balance of the General Fund.

**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 2009-10**

- The amount budgeted for contingency decreased approximately 1.9%. 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.

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

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

2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	DESCRIPTION	2010-11		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
958	269	2,000	70030 ADVERTISING	1,500	1,500	1,500
56,432	56,395	59,460	70400 INSURANCE AND BONDS	63,000	63,000	63,000
551	0	1,000	70700 LABOR NEGOTIATIONS	1,000	1,000	1,000
98,354	26,321	30,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
5,785	696,695	0	71010 CONTRACT. SERV. -BROADBAND SVC.	0	0	0
0	0	500	71710 EQUIPMENT MAINTENANCE	500	500	500
257	113	700	72010 OFFICE SUPPLIES	800	800	800
0	912	8,000	72020 VISIONING PROJECT	2,000	2,000	2,000
0	0	400	72030 SAFETY COMMITTEE	200	200	200
3,466	4,526	3,500	73600 MISCELLANEOUS SUPPLIES	4,600	4,600	4,600
165,803	785,232	105,560	TOTAL MATERIALS AND SERVICES	93,600	93,600	93,600
			CAPITAL OUTLAY			
1,051,742	665,321	0	84030 EQUIPMENT - WIRELESS	0	0	0
1,051,742	665,321	0	TOTAL CAPITAL OUTLAY	0	0	0
			DEBT SERVICE			
64,353	171,066	70,965	90110 LOAN PRINCIPAL	122,525	122,525	122,525
14,755	53,269	8,150	90111 LOAN INTEREST	9,400	9,400	9,400
79,108	224,335	79,115	TOTAL DEBT SERVICE	131,925	131,925	131,925
294,476	289,195	278,580	90206 TRANSFER TO S LANE COMMS	388,495	388,495	388,495
90,649	93,610	97,785	90217 TRANSFER TO DEBT SERVICE	104,920	104,920	104,920
819,060	107,215	108,000	90231 TRANSFER TO GEN. RESERVE FUND	130,000	130,000	130,000
1,204,185	490,020	484,365	TOTAL TRANSFERS	623,415	623,415	623,415
0	0	282,805	99000 CONTINGENCY	277,519	274,519	274,519
0	0	420,650	99010 UNAPPROPRIATED ENDING BALANCE	423,270	423,270	423,270
1,785,417	1,441,631		99020 ENDING BALANCE			
1,785,417	1,441,631	703,455	TOTAL ENDING BALANCE	700,789	697,789	697,789
<b>4,286,255</b>	<b>3,606,539</b>	<b>1,372,495</b>	<b>TOTAL EXPENDITURES</b>	<b>1,549,729</b>	<b>1,546,729</b>	<b>1,546,729</b>
<b>7,998,545</b>	<b>8,303,686</b>	<b>7,488,600</b>	<b>TOTAL GENERAL FUND</b>	<b>6,746,909</b>	<b>6,746,909</b>	<b>7,048,909</b>