

CITY OF COTTAGE GROVE

SPECIAL REVENUE FUNDS BUDGET SUMMARY

FUND/DEPARTMENT	FY2005-06 ACTUAL	FY2006-07 ACTUAL	FY2007-08 ACTUAL	FY2008-09 BUDGET	FY2009-10 ADOPTED
Street Fund					
Street Maintenance	374,067	421,212	408,182	404,055	416,100
Street Sweeping	54,235	56,630	64,210	68,850	82,305
Capital Improvements/Purchases	889,279	1,113,353	204,478	82,340	377,555
Non-Departmental	<u>897,395</u>	<u>154,993</u>	<u>236,257</u>	<u>124,410</u>	<u>282,420</u>
Total Street Fund	2,214,976	1,746,188	913,127	679,655	1,158,380
Assessment Fund	132,611	139,197	145,631	149,800	1,014,885
Police Communications Fund					
Support Services	280,178	303,138	310,334	359,685	361,360
911 Services	138,128	195,412	217,650	237,202	235,085
Non-Departmental	<u>75,363</u>	<u>136,669</u>	<u>135,522</u>	<u>10,265</u>	<u>10,580</u>
Total Police Communications Fund	493,669	635,219	663,506	607,152	607,025
Bicycle & Footpath Fund	103,044	23,649	13,044	1,498,930	1,320,060
Building Inspection Program Fund	473,580	357,050	336,299	304,033	351,100
Small Business Loan Fund	8,430	8,871	9,281	9,575	9,530
Housing Rehabilitation Fund	573,179	412,983	432,070	440,840	441,050
Narcotics Forfeiture Fund	269,409	286,395	262,832	216,300	205,600
Total Special Revenue Funds	4,268,898	3,609,552	2,775,790	3,906,285	5,107,630



**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**03-00 STREET FUND
REVENUE**

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
685,413	(36,623)	41,800	41010 CARRYOVER	199,455	199,455	199,455
326,942	327,698	274,295	42030 LOCAL GAS TAX	290,325	290,325	290,325
423,213	400,137	352,560	51020 STATE HIGHWAY APPORTIONMENT	329,685	329,685	329,685
76,227	0	0	51100 FEDERAL AID - URBAN	85,525	85,525	85,525
0	0	0	51120 FEDERAL GRANTS	202,190	202,190	202,190
128,569	0	0	51210 CITY/COUNTY ROAD PARTNERSHIP	0	0	0
17,848	0	0	51600 MISC. INTERGOVT. REV.	0	0	0
645,857	400,137	352,560	TOTAL INTERGOVERNMENTAL	617,400	617,400	617,400
13,639	0	1,000	53200 INTEREST	1,200	1,200	1,200
0	22,125	0	54050 AUCTION PROCEEDS	0	0	0
37,714	19,842	10,000	54060 MISCELLANEOUS REVENUE	5,000	5,000	5,000
0	179,948	0	54400 LOAN PROCEEDS	45,000	45,000	45,000
37,714	221,915	10,000	TOTAL MISCELLANEOUS	50,000	50,000	50,000
1,709,565	913,127	679,655	TOTAL REVENUE	1,158,380	1,158,380	1,158,380



DEPARTMENT: STREET MAINTENANCE

OVERVIEW

The Street Department ensures safe and efficient traffic movements for various modes of transportation within the system. Duties include maintaining and repairing/replacing pavement surface including street amenities, traffic control devices and keep street right-of-ways clean.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide sanding, snow & debris removal during inclement weather to provide safe passage.
- Grade & re-rock unimproved streets, as needed.
- Maintain street ride ability by filling potholes and investigating & repairing sink holes.
- Maintain traffic control devices, which include regulatory, warning, directional signs, traffic signal operation, and traffic markings (stripping crosswalks, centerlines of roadways, bike lanes, etc.)
- Keep right-of-ways clean for better visibility by tree trimming and vegetation control.
- Ensure street lights are working for night visibility.

BUDGET YEAR OBJECTIVES

- Continue City-wide leaf pickup program.
- Continue tree branch pickup program.
- Perform grading and re-rocking of unimproved streets, if needed.
- Be responsive to public safety needs such as sanding, snow removal, applying de-icing materials to bridges and surface maintenance.
- Replace and upgrade street signs.
- Re-stripe crosswalks, bike lanes, traffic lane striping, curb painting, pavement legends, etc as needed.
- Maintain the traffic signals and street lights

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Completed leaf pick-up program.
- Completed tree branch pick-up program.
- Performed grading and re-rocking of unimproved streets.
- Replaced and upgraded street signs as needed
- Applied pavement markings on various streets.
- Investigated complaints and repaired, performed preventive street maintenance.
- Maintained the operation of the traffic signals and street lights.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- No significant changes are planned.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
Public Works Director	0.25	0.25	0.25	0.25
Administrative Aide	0.25	0.25	-	-
Clerical Assistant	0.25	0.25	-	0.05
City Engineer	0.15	0.15	-	-
Utilities Maint. Supervisor	0.20	0.20	0.20	0.20
Fleet & Facilities Manager	0.20	0.20	0.20	0.20
Utility Maintenance Workers	1.75	1.75	1.75	1.75
Temporary Worker	2.67	1.44	1.44	0.69
Regular Part Time Worker	-	-	-	0.35
	<u>5.72</u>	<u>4.49</u>	<u>3.84</u>	<u>3.49</u>

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Keep street right of ways unobstructed	No. of yards debris (leaf program)	*	1,470	1,525	1,890
	No. of yards debris (tree branch program)	*	162	110	170
	No. of letters sent to request vegetation removal	*	*	56	23
Provide safe transportation system	No. of service requests	*	*	*	29
	No. of signs upgraded	*	*	*	29
	No. of new signs installed	*	*	*	10

* - data not available



DID YOU KNOW?

Street System Facts:

- 46.4 miles of public streets (44.9 miles paved, 1.5 miles graveled or natural)
- 12 traffic signals (6 City, 6 ODOT)
- 498 street lights
- 1,339 traffic signs
- 564 street name signs
- 4.6 miles of improved on-street bike lanes
- 5.7 miles of off-street bike trails
- 1 lighted crosswalk

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**03 STREET FUND
03-01 STREET MAINTENANCE**

			2009-10			
2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
8,397	18,114	19,670	60400 PUBLIC WORKS DIRECTOR - 0.25 FTE	20,655	20,655	20,655
9,664	10,276	0	60410 ADMINISTRATIVE AIDE - 0 FTE	0	0	0
7,611	8,239	0	60420 CLERICAL ASSISTANT - 0.05 FTE	1,885	1,885	1,885
10,553	10,573	0	60430 CITY ENGINEER - 0 FTE	0	0	0
12,113	12,590	13,020	60440 UTILITIES MAINT. SUPERVISOR - 0.20 FTE	13,020	13,020	13,020
12,420	12,756	13,190	60450 FLEET & FACILITIES MANAGER - 0.20 FTE	13,195	13,195	13,195
71,687	69,984	73,535	60480 UTILITY MAINTENANCE WORKERS - 1.75 FT	77,045	77,045	77,045
36,494	20,848	21,370	61000 TEMPORARY WORKERS - 0.69 FTE	12,380	12,380	12,380
0	0	0	61010 REG. PART TIME WORKER - 0.35 FTE	6,840	6,840	6,840
1,972	1,423	3,000	61100 OVERTIME	3,000	3,000	3,000
5,730	5,148	5,855	62010 WORKERS' COMPENSATION	5,725	5,725	5,725
301	657	285	62020 UNEMPLOYMENT	300	300	300
12,875	12,340	10,770	62030 FICA	11,325	11,325	11,325
207	206	165	63010 LIFE INSURANCE	140	140	140
26,802	23,876	22,575	63020 RETIREMENT	19,205	19,205	19,205
1,032	1,095	930	63030 DISABILITY INSURANCE	610	610	610
28,614	34,527	32,540	63040 HEALTH INSURANCE	36,425	36,425	36,425
246,472	242,652	216,905	TOTAL PERSONAL SERVICES	221,750	221,750	221,750
MATERIALS AND SERVICES						
12,978	15,396	20,000	71000 CONTRACTUAL SERVICES	20,000	20,000	20,000
6,759	8,079	7,500	71500 ELECTRICITY	10,000	10,000	10,000
68,386	68,932	65,000	71510 STREET LIGHTING	68,900	68,900	68,900
8,411	8,106	8,500	71520 TELEPHONE	8,000	8,000	8,000
2,383	1,886	2,500	71530 NATURAL GAS	2,200	2,200	2,200
5,869	7,540	8,500	71540 FUEL & LUBRICANTS	9,000	9,000	9,000
578	602	600	71560 COMMUNICATIONS SERVICE	600	600	600
119	0	0	71600 POSTAGE	0	0	0
1,845	1,686	4,000	71700 BUILDING MAINT. & REPAIR	4,000	4,000	4,000
10,391	10,007	10,500	71710 EQUIPMENT MAINT. & REPAIR	10,000	10,000	10,000
3,635	5,211	6,500	71720 VEHICLE MAINT. & REPAIR	6,500	6,500	6,500
245	105	250	71730 RADIO MAINT. & REPAIR	250	250	250
11,921	13,132	14,500	71770 SIGN & SIGNAL MAINTENANCE	15,000	15,000	15,000
8,022	6,761	15,000	71780 STREET MAINTENANCE	15,000	15,000	15,000
8,162	1,839	3,000	72100 MINOR EQUIPMENT & TOOLS	3,000	3,000	3,000
1,988	3,291	4,000	72120 EQUIPMENT RENTAL & LEASE	5,000	5,000	5,000
12,831	181	2,500	72310 TRAFFIC MARKINGS	2,500	2,500	2,500
270	804	1,000	72510 SAFETY EQUIPMENT	1,200	1,200	1,200
449	629	800	72600 CLEANING SUPPLIES	700	700	700
6,113	5,039	6,500	73000 SAND & GRAVEL	6,500	6,500	6,500
904	3,667	3,500	73010 ASPHALT & CONCRETE	3,500	3,500	3,500
2,481	2,637	2,500	73600 MISCELLANEOUS SUPPLIES	2,500	2,500	2,500
174,740	165,530	187,150	TOTAL MATERIALS AND SERVICES	194,350	194,350	194,350
421,212	408,182	404,055	TOTAL EXPENDITURES	416,100	416,100	416,100

DEPARTMENT: STREET SWEEPING

OVERVIEW

The Street Sweeping Department provides street cleaning for all public streets thereby reducing the amount of debris entering the City's storm drainage system. Clean streets are an indicator of community pride.

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

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

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

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

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- Purchase of replacement sweeper brooms is now included in the equipment maintenance line item. Replacement brooms were previously purchased from the Street Capital Improvements/Purchases fund.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
Administrative Aide	0.05	0.05	-	-
Fleet & Facilities Manager	0.05	0.05	0.05	0.05
Utility Maintenance Worker	0.65	0.65	0.65	0.65
	<u>0.75</u>	<u>0.75</u>	<u>0.70</u>	<u>0.70</u>

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Provide full street sweeping program	No. of times in Central Business District	2/week	2/week	2/week	2/week
	No. of times on Arerials & Major Collector Streets	1-2/week	1-2/week	1-2/week	1-2/week
	No. of times on Residential Street	1/month	1/month	1/month	1/month
	No. of times on Improved bike paths	3/year	3/year	3/year	3/year

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

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

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
PERSONAL SERVICES						
1,931	2,056	0	60410 ADMINISTRATIVE AIDE - 0 FTE	0	0	0
3,105	3,189	3,300	60450 FLEET & FACILITIES MANAGER - 0.05 FTE	3,300	3,300	3,300
23,357	25,128	27,275	60480 UTILITY MAINTENANCE WORKER - 0.65 FTE	28,645	28,645	28,645
301	270	600	61100 OVERTIME	600	600	600
1,547	1,667	1,825	62010 WORKERS' COMPENSATION	1,840	1,840	1,840
53	123	65	62020 UNEMPLOYMENT	70	70	70
2,148	2,276	2,340	62030 FICA	2,490	2,490	2,490
51	51	50	63010 LIFE INSURANCE	45	45	45
6,312	5,782	5,880	63020 RETIREMENT	5,240	5,240	5,240
252	269	270	63030 DISABILITY INSURANCE	175	175	175
6,934	9,645	11,645	63040 HEALTH INSURANCE	12,800	12,800	12,800
45,991	50,456	53,250	TOTAL PERSONAL SERVICES	55,205	55,205	55,205
MATERIALS AND SERVICES						
5,221	8,141	7,500	71540 FUEL & LUBRICANTS	8,500	8,500	8,500
0	0	500	71550 LANDFILL FEES	500	500	500
5,340	5,523	7,500	71710 EQUIP. MAINT. & REPAIR	18,000	18,000	18,000
78	90	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
10,639	13,754	15,600	TOTAL MATERIALS AND SERVICES	27,100	27,100	27,100
56,630	64,210	68,850	TOTAL EXPENDITURES	82,305	82,305	82,305



FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 03-56

DEPARTMENT: STREET CAPITAL IMPROVEMENTS/PURCHASES

OVERVIEW

The Street Major Improvements/Capital Purchases Department accumulates financial reserves to perform major street improvement projects, perform contracted professional services and purchase capital equipment items for the City's street system.

BUDGET YEAR OBJECTIVES

- Provide funding for work equipment used by the City's Public Works crew in the maintenance of the street system.
- Perform design engineering and begin construction of American Reinvestment and Recovery Act project.
- Complete engineering design and construction of small miscellaneous projects within the street system.
- Provide street allotment to purchase a vector truck.
- Provide street allotment to purchase a vehicle for Public Works Director and City Engineer's use.
- Provide funding for traffic markings within the street system.
- Provide a portion of the funding necessary for a variety of shop improvements.
- Provide funding for the grading and rocking of City alley's and gravel roads.
- Funding sidewalk improvements fronting City property at various locations.
- Funding maintenance repairs to Main Street Bridge.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Purchased various pieces of work equipment for the Public Works Department.
- Provided a portion of monies to complete various shop improvements.
- Graded and rocked City's alley and gravel streets.
- Maintained traffic markings throughout the City's transportation system.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The expenditures in this fund are contingent upon the maintenance of the current local motor vehicle fuels tax.

**STREET PROJECTS
PROJECTED CAPITAL IMPROVEMENT NEEDS**

Project	Total Costs (2008 \$)
Upgrade 1.64 miles of streets in Very Poor Condition to a minimum of Good Condition	1,593,516
Upgrade 4.83 miles of streets in Poor Condition to a minimum of Good Condition	1,459,070
Upgrade 15.36 miles of streets in Fair Condition to a minimum of Good Condition	437,322
Upgrade 2.07 miles of paved sub-standard streets to a minimum of Good Condition (does not include widening to meet City standards)	685,925
Upgrade 1.51 miles of gravel sub-standard streets to a minimum of Good Condition (includes widening to meet City standards)	2,399,065

TOTAL OF ESTIMATED COSTS NOT FUNDED = \$6,574,899





**City of Cottage Grove
Fiscal Year 2009-10 Budget**

**03 STREET FUND
03-56 CAPITAL IMPROVEMENTS/PURCHASES**

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
0	0	1,200	71000 CONTRACTUAL SERVICES	37,000	37,000	37,000
0	0	0	79910 ENGINEERING SERVICE FEES	20,290	20,290	20,290
0	0	1,200	TOTAL MATERIALS AND SERVICES	57,290	57,290	57,290
			CAPITAL OUTLAY			
1,110,328	1,157	47,090	83000 BUILDINGS AND IMPROVEMENTS	264,965	264,965	264,965
0	160,876	1,500	84000 MOTOR VEHICLES	48,600	48,600	48,600
2,165	42,207	32,550	84010 WORK EQUIPMENT	6,700	6,700	6,700
860	238	0	84030 COMPUTER EQUIPMENT	0	0	0
1,113,353	204,478	81,140	TOTAL CAPITAL OUTLAY	320,265	320,265	320,265
1,113,353	204,478	82,340	TOTAL EXPENDITURES	377,555	377,555	377,555



FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 03-95

DEPARTMENT: STREET NON-DEPARTMENTAL

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

- Training is provided for full-time employees that conduct the activities of the street infrastructure.
- Fees are paid from this fund for employee training.
- The department provides funding for mailing costs.
- Department pays its allotment for administrative and general engineering services as well any outstanding debt service.

BUDGET YEAR OBJECTIVES

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

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Succeeded in supporting the activities of the Street Maintenance, Street Sweeping and Street Major Improvements/Capital Purchases Departments.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- No significant budget changes proposed.

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

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

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS & SERVICES			
117	69	300	70030 ADVERTISING	200	200	200
3,354	3,476	4,950	70100 AUDIT EXPENSE	2,675	2,675	2,675
18,836	19,312	15,915	70400 INSURANCE & BONDS	8,880	8,880	8,880
0	119	200	71600 POSTAGE	100	100	100
1,162	1,138	1,500	72000 COMPUTER SUPPLIES & MAINT.	1,500	1,500	1,500
640	753	1,000	72010 OFFICE SUPPLIES	1,000	1,000	1,000
0	0	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
383	209	400	74100 PROFESSIONAL ASSOCIATION DUES	1,000	1,000	1,000
394	584	1,500	74200 EDUCATION & REGISTRATION FEES	1,500	1,500	1,500
301	1,355	700	74210 TRAVEL & SUBSISTENCE	700	700	700
389	456	900	74300 EMPLOYEE MEDICAL EXAMS & TESTS	900	900	900
68,704	0	0	79900 ADMINISTRATIVE FEE	54,195	54,195	54,195
20,000	0	0	79910 ENGINEERING SERVICE FEES	20,000	20,000	20,000
114,280	27,471	27,565	TOTAL MATERIALS & SERVICES	92,850	92,850	92,850
8,500	54,057	0	90211 TRANSFER TO BICYCLE PATH FUND	0	0	0
32,213	0	73,075	90217 TRANSFER TO DEBT SERVICE	78,475	78,475	78,475
40,713	54,057	73,075	TOTAL TRANSFERS	78,475	78,475	78,475
0	0	23,770	99000 CONTINGENCY	111,095	111,095	111,095
0	154,729	0	99020 ENDING BALANCE	0	0	0
0	154,729	23,770	TOTAL CONTINGENCY/ENDING BAL.	111,095	111,095	111,095
154,993	236,257	124,410	TOTAL EXPENDITURES	282,420	282,420	282,420
1,746,188	913,127	679,655	TOTAL STREET FUND EXPENDITURES	1,158,380	1,158,380	1,158,380

FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 04-00

DEPARTMENT: ASSESSMENT

OVERVIEW

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

BUDGET YEAR OBJECTIVES

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

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Managed and accounted for collections of assessments.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- Obtain a warrant (type of loan) for the public improvements in the North River Road area if district is formed.

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

04-00 ASSESSMENT FUND

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
132,347	139,197	145,500	41010 CARRYOVER	148,635	148,635	148,635
0	0	0	54400 LOAN PROCEEDS	864,750	864,750	864,750
0	0	0	TOTAL LID PRINCIPAL & INTEREST	864,750	864,750	864,750
6,850	6,434	4,300	53200 INTEREST INCOME	1,500	1,500	1,500
139,197	145,631	149,800	TOTAL REVENUE	1,014,885	1,014,885	1,014,885
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	0	79910 ENGINEERING SERVICE FEES	101,945	101,945	101,945
CAPITAL OUTLAY						
0	0	149,800	83000 BUILDINGS & IMPROVEMENTS	912,940	912,940	912,940
139,197	145,631	0	99020 ENDING BALANCE	0	0	0
139,197	145,631	149,800	TOTAL EXPENDITURES	1,014,885	1,014,885	1,014,885

FUND: POLICE COMMUNICATIONS

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

DEPARTMENT: SUPPORT SERVICES/911 SERVICES

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Continue to upgrade surveillance cameras.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The South Lane Rural Fire and Rescue District opted out of a long-standing agreement to purchase dispatching services from the City. The department will no longer provide the service beginning July 1, 2009.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2006-07	Adopted 2007-08	Adopted 2009-09	Proposed 2009-10
Police Chief	0.20	0.20	0.20	0.20
Police Commander	0.15	0.15	0.15	0.15
Police Corporal	0.40	0.40	0.40	0.40
Administrative Aide	0.25	0.25	0.25	0.25
Communications Specialist	5.00	5.00	5.00	5.00
	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	2006	% Use	2007	% Use	2008	% Use
Provide efficient response to emergency and non-emergency calls for service, including other agencies.	Number of 911 Calls:						
	Cottage Grove Police Dept.	905	36%	949	34%	961	28%
	Lane County Sheriff's Office	99	4%	176	6%	188	1%
	Cottage Grove Ambulance	1349	54%	1496	54%	2099	60%
	South Lane Rural Fire	134	5%	126	5%	199	1%
	Central Lane 9-1-1	5	0%	7	0%	19	1%
	Lorane Rural Fire District	0	0%	1	0%	0	0%
	Douglas County 9-1-1	4	0%	1	0%	3	0%
	Oregon Dept. of Forestry	8	0%	6	0%	6	0%
Oregon State Police	0	0%	11	0%	19	1%	



DID YOU KNOW?

- *During 2008 there were 3,494 emergency 9-1-1 calls directed to the agencies the center serves.*
- *For calendar year 2008, 4,601 case numbers were issued.*

**City of Cottage Grove
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06-00 POLICE COMMUNICATIONS FUND

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	REVENUE		2009-10		
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
68,053	128,980	84,800	41010 CARRYOVER	90,000	90,000	90,000	
			CHARGES FOR SERVICES				
29,944	30,407	29,589	45301 DISP SVS - GEN. FUND	88,547	88,547	88,547	88,547
29,944	30,407	29,589	TOTAL CHARGES FOR SERVICES	88,547	88,547	88,547	88,547
94,294	46,005	51,677	51030 911 SERVICE CONTRACT	50,974	50,974	50,974	50,974
89,217	108,236	99,782	51031 911 TELEPHONE TAX	98,424	98,424	98,424	98,424
60,620	51,386	50,009	51410 S LANE CO FIRE AND RES	0	0	0	0
39	0	0	51420 LORANE RFPD	0	0	0	0
244,170	205,627	201,468	TOTAL INTERGOVERNMENTAL	149,398	149,398	149,398	149,398
2,297	4,016	2,100	53200 INTEREST INCOME	500	500	500	500
290,755	294,476	289,195	55001 TRANSFER FROM GEN. FUND	278,580	278,580	278,580	278,580
635,219	663,506	607,152	TOTAL REVENUE	607,025	607,025	607,025	607,025

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

06-38 SUPPORT SERVICES

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	EXPENDITURES			
			2009-10 PROPOSED	2009-10 APPROVED	2009-10 ADOPTED	
			DESCRIPTION			
PERSONAL SERVICES						
10,828	11,253	11,650	60500 POLICE CHIEF - .14 FTE	11,650	11,650	11,650
6,905	7,092	7,400	60510 POLICE COMMANDER - .10 FTE	7,400	7,400	7,400
14,573	14,529	15,060	60520 POLICE CORPORAL - .27 FTE	15,100	15,100	15,100
4,987	5,464	5,675	60540 ADMINISTRATIVE AIDE - .15 FTE	5,950	5,950	5,950
138,157	138,368	139,770	60551 COMMUNICATIONS SPECIALISTS - 3.35 FTE	141,100	141,100	141,100
0	0	3,500	61000 TEMPORARY WORKER - .09 FTE	3,500	3,500	3,500
15,666	13,654	20,750	61100 OVERTIME	20,750	20,750	20,750
4,363	5,570	6,400	61200 HOLIDAY PAY	6,120	6,120	6,120
1,712	1,730	3,000	62010 WORKERS' COMPENSATION	2,440	2,440	2,440
347	784	550	62020 UNEMPLOYMENT	535	535	535
14,788	14,819	18,185	62030 FICA	18,355	18,355	18,355
267	274	300	63010 LIFE INSURANCE	280	280	280
39,696	37,123	37,650	63020 RETIREMENT	32,150	32,150	32,150
1,343	1,437	1,585	63030 DISABILITY INSURANCE	1,450	1,450	1,450
40,040	45,603	63,480	63040 HEALTH INSURANCE	69,750	69,750	69,750
293,672	297,700	334,955	TOTAL PERSONAL SERVICES	336,530	336,530	336,530
MATERIALS AND SERVICES						
82	327	500	70900 PRINTING, BINDING & COPYING	500	500	500
2,539	4,109	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	0	100	71210 CLOTHING ALLOWANCE	100	100	100
2,131	3,668	3,500	71520 TELEPHONE	4,000	4,000	4,000
528	38	300	71710 EQUIPMENT MAINT. & REPAIR	300	300	300
881	972	1,500	72000 COMPUTER SERVICE & SUPPLIES	1,500	1,500	1,500
761	852	850	72010 OFFICE SUPPLIES	850	850	850
229	225	280	72030 BOOKS, MAPS & PERIODICALS	280	280	280
447	860	500	73600 MISC. SUPPLIES & EXPENSE	500	500	500
0	0	100	74100 PROFESSIONAL ASSOC. DUES	100	100	100
0	438	600	74200 EDUCATION & REGISTRATION	900	900	900
0	100	600	74210 TRAVEL & SUBSISTENCE	600	600	600
195	115	600	74400 RECRUITMENT EXPENSE	600	600	600
7,793	11,704	19,430	TOTAL MATERIALS AND SERVICES	20,230	20,230	20,230
CAPITAL OUTLAY						
620	0	2,150	84010 WORK EQUIPMENT	1,500	1,500	1,500
1,053	930	1,050	84020 OFFICE FURNITURE & EQUIP.	1,000	1,000	1,000
0		2,100	84030 COMPUTER EQUIPMENT	2,100	2,100	2,100
1,673	930	5,300	TOTAL CAPITAL OUTLAY	4,600	4,600	4,600
303,138	310,334	359,685	TOTAL EXPENDITURES	361,360	361,360	361,360

**City of Cottage Grove
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06-91 911 SERVICES

			EXPENDITURES	2009-10		
2006-07	2007-08	2008-09	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
ACTUAL	BUDGET	BUDGET				
PERSONAL SERVICES						
4,922	5,115	5,300	60500 POLICE CHIEF .63 FTE	5,300	5,300	5,300
3,452	3,546	3,675	60510 POLICE COMMANDER - .05 FTE	3,675	3,675	3,675
7,274	7,254	7,520	60520 POLICE CORPORAL - .13 FTE	7,520	7,520	7,520
3,188	3,493	3,625	60540 ADMINISTRATIVE AIDE - .10	3,800	3,800	3,800
68,054	68,627	68,850	60551 COMMUNICATIONS SPECIALISTS - 1.65 FTE	69,520	69,520	69,520
0	0	1,725	61000 TEMPORARY WORKER - .04 FTE	1,725	1,725	1,725
7,727	6,708	9,785	61100 OVERTIME	9,785	9,785	9,785
2,151	2,772	3,200	61200 HOLIDAY PAY	3,200	3,200	3,200
837	846	1,510	62010 WORKERS' COMPENSATION	1,260	1,260	1,260
174	390	260	62020 UNEMPLOYMENT	260	260	260
7,322	7,341	8,975	62030 FICA	8,975	8,975	8,975
137	137	150	63010 LIFE INSURANCE	140	140	140
19,609	18,380	20,400	63020 RETIREMENT	17,500	17,500	17,500
669	716	790	63030 DISABILITY INSURANCE	720	720	720
19,644	22,687	31,510	63040 HEALTH INSURANCE	34,605	34,605	34,605
145,160	148,012	167,275	TOTAL PERSONAL SERVICES	167,985	167,985	167,985
MATERIALS AND SERVICES						
45,052	47,887	51,677	71000 CONTRACTUAL SERVICES	54,000	54,000	54,000
1,572	1,855	1,800	71520 TELEPHONE	1,800	1,800	1,800
760	2,268	10,000	71730 RADIO MAINT. & REPAIR	5,000	5,000	5,000
448	589	1,200	72000 COMPUTER SERVICE & SUPPLIES	1,200	1,200	1,200
540	559	850	72010 OFFICE SUPPLIES	850	850	850
115	139	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
119	205	200	73600 MISC. SUPPLIES & EXPENSE	200	200	200
0	0	100	74100 PROFESSIONAL ASSOCIATION DUES	100	100	100
0	61	600	74200 EDUCATION & REGISTRATION	600	600	600
0	45	600	74210 TRAVEL & SUBSISTENCE	600	600	600
97	0	600	74400 RECRUITMENT EXPENSE	600	600	600
48,703	53,608	67,777	TOTAL MATERIALS AND SERVICES	65,100	65,100	65,100
CAPITAL OUTLAY						
1,310	1,225	1,650	84010 WORK EQUIPMENT	1,500	1,500	1,500
239	14,805	0	84020 OFFICE FURNITURE & EQUIP.	0	0	0
0	0	500	84040 RADIO EQUIPMENT	500	500	500
1,549	16,030	2,150	TOTAL CAPITAL OUTLAY	2,000	2,000	2,000
195,412	217,650	237,202	TOTAL EXPENDITURES	235,085	235,085	235,085

**City of Cottage Grove
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06-95 NON-DEPARTMENTAL

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	EXPENDITURES	2009-10		
			DESCRIPTION	PROPOSED	APPROVED	ADOPTED
7,689	8,004	8,265	90217 TRANSFER TO DEBT SERVICE	8,580	8,580	8,580
0	0	2,000	99000 CONTINGENCY	2,000	2,000	2,000
128,980	127,518		99020 ENDING BALANCE			
136,669	135,522	10,265	TOTAL EXPENDITURES	10,580	10,580	10,580
635,219	663,506	607,152	TOTAL POLICE COMMUNICATIONS	607,025	607,025	607,025

DEPARTMENT: BICYCLE AND FOOTPATH

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Continue with the design, environmental studies and associated work in relation to the Salvage and Restoration of the Chamber's Railroad Bridge. Obtain necessary permits and begin the salvage work in June, 2010.
- Continue to maintain and ensure functionality of the bicycle/pedestrian system.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Performed mowing and brush control along all off-street bike paths.
- Repaired (patched) several areas within the Cottage Grove bike paths.
- Performed annual re-striping of all on-street bike lanes.
- Received a grant from the National Historic Covered Bridge Preservation Program for the salvage and restoration of Chambers Railroad Bridge. Began design, environmental studies and associated work in relation to this project.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- The receipt and expenditure of the National Historic Covered Bridge Preservation grant.



DID YOU KNOW?

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

- 5.7 Miles of off-street pedestrian/bike trails
- 4.6 Miles of on-street bike lanes
- 0.5 Miles of off-street pedestrian trails

**City of Cottage Grove
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11-00 BICYCLE & FOOTPATH FUND

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
10,326	8,871	4,120	41010 CARRYOVER	1,480	1,480	1,480
4,275	4,042	3,565	51020 STATE HIGHWAY APPORTIONMENT	3,160	3,160	3,160
0	0	0	51120 FEDERAL GRANTS	1,315,370	1,315,370	1,315,370
0	0	1,315,370	51130 STATE & LOCAL GRANTS	0	0	0
548	131	100	53200 INTEREST INCOME	0	0	0
8,500	0	0	55003 TRANSFER FROM STREET FUND	50	50	50
0	0	175,775	55024 TSFR FROM RR BRIDGE TRUST	0	0	0
23,649	13,044	1,498,930	TOTAL REVENUE	1,320,060	1,320,060	1,320,060
EXPENDITURES						
MATERIALS AND SERVICES						
0	1,040	380,055	71000 CONTRACTUAL SERVICES	229,505	229,505	229,505
1,122	7,417	1,185	79900 ADMINISTRATION CHARGES	730	730	730
1,238	0	29,320	79910 ENGINEERING FEES	0	0	0
2,360	8,457	410,560	TOTAL MATERIALS AND SERVICES	230,235	230,235	230,235
CAPITAL OUTLAY						
12,418	632	1,088,370	83000 BUILDINGS & IMPROVEMENTS	1,085,870	1,085,870	1,085,870
12,418	632	1,088,370	TOTAL CAPITAL OUTLAY	1,085,870	1,085,870	1,085,870
0	0	0	99000 CONTINGENCY	3,955	3,955	3,955
8,871	3,955	0	99020 ENDING BALANCE	0	0	0
23,649	13,044	1,498,930	TOTAL EXPENDITURES	1,320,060	1,320,060	1,320,060

FUND: BUILDING INSPECTION PROGRAM**FUND/DEPARTMENT #: 13-00****DEPARTMENT:****OVERVIEW**

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Work with and implement the State of Oregon 'e-permit' program for all building division activities.
- Ensure that only costs directly related to the building division are assigned to this fund.
- Closely monitor this fund due to the slowdown in the building industry.
- Maintain an average turnaround time for building permits of ten working days for new single family and duplex dwellings.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Maintained an average turnaround time for Type I Land Use Review of 3.5 working days for new single family and duplex construction.
- Maintained an average turnaround time for building permit review of 7 working days by Engineering, and 5 working days by the building official for new single family and duplex construction.
- Implemented the 'quick permit' program.
- Began working with the State of Oregon to implement the 'e-permit' program.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- Funding for the Citizen Serve permit tracking program was eliminated.
- A portion of the Community Development Directors’ personnel cost was re-allocated to be paid from this fund.

Position	FULL-TIME EQUIVALENT POSITIONS			
	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	Proposed 2009-10
Community Development Dir.	0.20	0.20	-	0.20
Building Official	1.00	1.00	-	-
Administrative Assistant	0.61	0.61	-	-
Clerical Assistant	0.10	0.80	0.75	0.75
	1.91	2.61	0.75	0.95



DID YOU KNOW?

- *The Division joined the State of Oregon ‘quick permit’ on-line program in January, 2008. The program allows over-the-counter type permits to be issued on-line, accessible only by contractors, and allows payment with the use of a credit card.*
- *The Division has been involved in the ‘ePermits’ program through the State of Oregon. The web based program will allow for applications, requests for inspections, and other information to be provided over the internet. Implementation will be in the coming year.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2005-06	Actual 2006-07	Actual 2007-08	Estimate 2008-09
Provide services to meet state statutes regarding building inspection and fire/life safety requirements	Monitor Permits Issued:				
	Single Family Dwelling	42	21	13	
	Duplex	5	5	3	
	Multi-family	1	0	0	
	Other Residential*	139	161	130	
	New Commercial	0	3	2	
	Additions/Other Commercial	81	90	88	
	New Industrial	2	3	2	
	Additions/Alt. Industrial	0	4	3	
	Wood & Gas Stoves/Inserts	13	12	12	
	House Moving	0	0	0	
	Signs	22	7	15	
	Mobile Homes	3	0	2	
	Demoliton Permits	5	3	6	
	Electrical Permits (all types)	256	225	174	
Manufactured Home Park	0	0	0		
	Totals	569	534	450	

*includes garages, carports, additions and accessory structures

		2005	2006	2007	2008
Closely monitor fund due to slow down in building industry	Comparison of value for all permits issued by calendar year in millions of dollars	\$ 20.9	\$ 10.6	\$ 11.0	\$ 7.5
	Percent Change	81.4%	-97.1%	3.77%	-36.3%

**City of Cottage Grove
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13-00 BUILDING INSPECTION PROGRAM FUND

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
176,326	128,866	0	41010 CARRYOVER	65,000	65,000	65,000
131,039	145,697	160,000	45210 BUILDING INSPECTION FEES	140,000	140,000	140,000
8,666	12,056	16,750	45211 BLDG. PERMIT STATE SURCHARGE	20,000	20,000	20,000
0	10,529	100,000	45212 CONSTRUCTION EXCISE TAX	100,000	100,000	100,000
30,214	33,064	25,000	45220 ELECTRICAL INSPECTION FEES	25,000	25,000	25,000
100	220	100	45221 ELECTRICAL BULK LABELS	100	100	100
0	0	0	45222 FIRE MARSHAL SERVICES	0	0	0
170,019	201,566	301,850	TOTAL PERMIT REVENUE	285,100	285,100	285,100
10,705	5,867	2,183	53200 INTEREST INCOME	1,000	1,000	1,000
0	151	0	54060 MISCELLANEOUS REVENUE	0	0	0
50,000	0	0	54420 INTERFUND LOAN PROCEEDS	0	0	0
357,050	336,299	304,033	TOTAL REVENUE	351,100	351,100	351,100
EXPENDITURES						
PERSONAL SERVICES						
15,390	1,329	0	60300 COMMUNITY DEVELOPMENT DIR. .10 FTE	8,250	8,250	8,250
46,661	50,686	0	60330 BUILDING OFFICIAL	0	0	0
23,688	25,020	0	60410 ADMINISTRATIVE AIDE	0	0	0
22,846	25,180	25,630	60420 CLERICAL ASSISTANT - .75 FTE	26,300	26,300	26,300
639	779	100	62010 WORKERS' COMPENSATION	110	110	110
190	409	65	62020 UNEMPLOYMENT RESERVE	90	90	90
8,210	7,731	1,965	62030 FICA	2,985	2,985	2,985
157	140	55	63010 LIFE INSURANCE	60	60	60
15,592	9,885	3,555	63020 RETIREMENT	3,700	3,700	3,700
768	752	300	63030 DISABILITY INSURANCE	310	310	310
24,325	15,819	8,810	63040 HEALTH INSURANCE	11,000	11,000	11,000
158,466	137,730	40,480	TOTAL PERSONAL SERVICES	52,805	52,805	52,805
MATERIALS AND SERVICES						
0	2,265	1,730	70400 INSURANCE AND BONDS	1,800	1,800	1,800
1,652	1,204	1,000	71520 TELEPHONE	800	800	800
588	2,447	0	71540 FUEL & LUBRICANTS	0	0	0
96	97	100	71560 COMMUNICATIONS SERVICE	100	100	100
98	171	400	71600 POSTAGE	150	150	150
530	0	0	71720 VEHICLE MAINT. & REPAIR	0	0	0
35,423	19,434	10,000	72000 COMPUTER PROGRAM & SUPPLIES	1,500	1,500	1,500
972	133	600	72010 OFFICE SUPPLIES	500	500	500
0	1,352	300	72030 BOOKS, MAPS & PERIODICALS	300	300	300
0	0	2,000	72050 COMPUTER EQUIPMENT	3,000	3,000	3,000
0	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
884	1,458	200	73600 MISCELLANEOUS SUPPLIES	100	100	100
0	45	100	74100 PROFESSIONAL ASSOC. DUES	100	100	100
230	2,127	100	74200 EDUCATION & REGISTRATION	100	100	100
570	615	400	74210 TRAVEL & SUBSISTENCE	200	200	200
651	24,665	120,000	74600 BUILDING INSPECTION SERVICES	105,000	105,000	105,000

**City of Cottage Grove
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13-00 BUILDING INSPECTION PROGRAM FUND

2006-07	2007-08	2008-09	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
ACTUAL	ACTUAL	BUDGET				
35,032	44,602	16,750	74610 BLDG. INSP. STATE SURCHARGE	20,000	20,000	20,000
24,595	21,214	18,750	74620 ELECTRICAL INSP. SERVICES	18,750	18,750	18,750
0	10,423	90,000	74630 SCHOOL CONSTRUCTION EXCISE TAX	99,000	99,000	99,000
17,445	0	0	79900 ADMINISTRATIVE FEE	0	0	0
118,766	132,252	262,530	TOTAL MATERIALS AND SERVICES	251,500	251,500	251,500
952	991	1,023	90217 TRANSFER TO DEBT SERVICE	1,070	1,070	1,070
0	0	0	99000CONTINGENCY	45,725	45,725	45,725
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
78,866	65,326	0	99020 ENDING BALANCE	0	0	0
357,050	336,299	304,033	TOTAL EXPENDITURES	351,100	351,100	351,100



FUND: SMALL BUSINESS LOAN

FUND/DEPARTMENT #: 26-00

DEPARTMENT: N/A

OVERVIEW

This fund accounts for Small Business loans.

DEPARTMENT OPERATIONAL OBJECTIVES

- Maintain funds for the purpose of making small business loans.

BUDGET YEAR OBJECTIVES

- Use of funds to coordinate economic development of micro-enterprise opportunities and information with Lane Micro Business.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- There are no significant changes this fiscal year.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- There are no outstanding loans at this time.

**City of Cottage Grove
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26-00 SMALL BUSINESS LOAN FUND

2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	DESCRIPTION	2008-09		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
8,430	8,871	9,275	41010 CARRYOVER	9,480	9,480	9,480
441	410	300	53200 INTEREST REVENUE	50	50	50
8,871	9,281	9,575	TOTAL REVENUE	9,530	9,530	9,530
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	50	73600 MISCELLANEOUS SUPPLIES/EXP.	50	50	50
0	0	9,525	77700 SMALL BUSINESS LOANS	9,480	9,480	9,480
0	0	9,575	TOTAL MATERIALS AND SERVICES	9,530	9,530	9,530
0	0	0	99012 RESERVE FOR FUTURE EXP	0	0	0
8,871	9,281	0	99020 ENDING BALANCE	0	0	0
8,871	9,281	9,575	TOTAL EXPENDITURES	9,530	9,530	9,530

FUND: SPECIAL REVENUE

FUND/DEPARTMENT #: 28-00

DEPARTMENT: HOUSING REHABILITATION

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Continue to maintain compliance with HUD and OHCS requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.
- Only one loan remains with the City and will be subject to foreclosure proceedings.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Consortium was successful in acquiring the City of Junction City as a member of the consortium and being awarded a Rehabilitation Grant.
- Cottage Grove grant was closed by OHCS.
- Repayment of loans through the 2005 grant has continued to eligible applicants in Cottage Grove or surrounding area.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- There are no significant changes this fiscal year.

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

28-00 HOUSING REHAB. LOAN FUND

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
373,919	412,983	428,000	41010 CARRYOVER	438,850	438,850	438,850
18,978	0	0	51130 STATE & LOCAL GRANTS	0	0	0
20,086	19,087	12,840	53200 INTEREST REVENUE	2,200	2,200	2,200
412,983	432,070	440,840	TOTAL REVENUE	441,050	441,050	441,050
EXPENDITURES						
MATERIALS AND SERVICES						
0	686	10,000	71000 CONTRACTUAL SERVICES	10,000	10,000	10,000
0	0	0	77600 CDBG LOANS	430,950	430,950	430,950
0	0	100	79900 ADMIN FEE	100	100	100
0	686	10,100	TOTAL MATERIALS AND SERVICES	441,050	441,050	441,050
0	0	430,740	99000 CONTINGENCY	0	0	0
412,983	431,384	0	99020 ENDING BALANCE	0	0	0
412,983	432,070	440,840	TOTAL EXPENDITURES	441,050	441,050	441,050

FUND: NARCOTICS FORFEITURE FUND

FUND/DEPARTMENT #: 38-00

DEPARTMENT: N/A

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

BUDGET YEAR OBJECTIVES

- Use funds as necessary to continue upgrading of entry team equipment.
- Continue specialized training.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2008-09

- Standardized and upgraded entry team equipment.
- Provided training in the following areas: hazardous operations, active shooter, hostage rescue and barricaded subject.
- Provided drug interdiction training and equipment for two officers, including specialized equipment for vehicle interdiction.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2008-09

- There are no significant changes this fiscal year.

**City of Cottage Grove
Fiscal Year 2009-10 Budget**

38-00 NARCOTICS FORFEITURE FUND

2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	DESCRIPTION	2009-10		
				PROPOSED	APPROVED	ADOPTED
REVENUE						
257,079	251,711	210,000	41010 CARRYOVER	204,500	204,500	204,500
13,207	11,121	6,300	53200 INTEREST REVENUE	1,100	1,100	1,100
16,109	0	0	54060 MISCELLANEOUS REVENUE	0	0	0
286,395	262,832	216,300	TOTAL REVENUE	205,600	205,600	205,600
EXPENDITURES						
PERSONAL SERVICES						
2,011	7,996	10,430	61110 OVERTIME	10,430	10,430	10,430
76	303	600	62010 WORKERS COMPENSATION	600	600	600
0	33	50	62020 UNEMPLOYMENT	50	50	50
155	620	905	62030 FICA	905	905	905
3	11	20	63010 LIFE INSURANCE	20	20	20
480	1,705	2,000	63020 RETIREMENT	2,000	2,000	2,000
12	52	50	63030 DISABILITY INSURANCE	50	50	50
406	1,825	1,900	63040 HEALTH INSURANCE	1,900	1,900	1,900
3,143	12,545	15,955	TOTAL PERSONAL SERVICES	15,955	15,955	15,955
MATERIALS AND SERVICES						
2,096	4,714	5,000	73410 TACTICAL EQUIPMENT	5,000	5,000	5,000
0	0	2,600	74200 EDUCATION & REGISTRATION	2,600	2,600	2,600
0	327	1,800	74210 TRAVEL & SUBSISTENCE	1,800	1,800	1,800
0	4,943	15,000	74700 TACTICAL TRAINING	15,000	15,000	15,000
6,546	6,849	10,000	74710 INVESTIGATION EXPENSE	10,000	10,000	10,000
0	0	6,000	74720 INFORMANTS	6,000	6,000	6,000
0	0	10,000	74740 DRUG FORFEITURE EXPENSE	10,000	10,000	10,000
760	705	1,450	74770 POLICE STORAGE FACILITY	1,450	1,450	1,450
1,244	832	2,617	79900 ADMINISTRATION CHARGES	0	0	0
10,646	18,370	54,467	TOTAL MATERIALS AND SERVICES	51,850	51,850	51,850
CAPITAL OUTLAY						
19,882	7,160	25,000	84010 WORK EQUIPMENT	25,000	25,000	25,000
0	0	2,500	84040 RADIO EQUIPMENT	2,500	2,500	2,500
0	3,856	10,000	84060 TACTICAL EQUIPMENT	10,000	10,000	10,000
19,882	11,016	37,500	TOTAL CAPITAL OUTLAY	37,500	37,500	37,500
1,013	1,055	1,089	90217 TRANSFER TO DEBT SERVICE	1,140	1,140	1,140
0	0	107,289	99000 CONTINGENCY	99,155	99,155	99,155
251,711	219,846	0	99020 ENDING BALANCE	0	0	0
286,395	262,832	216,300	TOTAL EXPENDITURES	205,600	205,600	205,600