

CITY OF COTTAGE GROVE

GENERAL FUND BUDGET SUMMARY

DEPARTMENT	FY2012-13 ACTUAL	FY2013-14 ACTUAL	FY2014-15 ACTUAL	FY 15-16 BUDGETED	FY 16-17 ADOPTED
Administrative:					
City Council	32,529	28,721	34,501	46,350	35,250
City Manager	264,146	267,616	277,021	371,070	373,050
City Attorney	65,000	66,115	56,307	0	-
Finance	303,310	287,168	302,215	363,045	341,302
Total Administration	664,985	649,620	670,044	780,465	749,602
Public Safety:					
Police Operations	2,232,020	2,245,525	2,326,047	2,619,978	2,574,025
Municipal Court	92,559	93,527	72,744	76,295	79,785
Court Support Services	52,840	55,129	58,576	63,900	76,000
Youth Peer Court	21,700	22,994	23,687	23,693	27,042
Total Public Safety	2,399,119	2,417,175	2,481,054	2,783,866	2,756,852
Public Works:					
Building Maintenance	174,366	176,600	163,829	186,940	202,765
Parks	275,787	123,810	77,923	125,930	133,110
Engineering	259,944	254,211	142,055	234,985	294,435
Broadband Services	384,240	300,633	313,585	732,030	448,335
Total Public Works	1,094,337	855,254	697,392	1,279,885	1,078,645
Community Development	545,537	510,958	553,762	709,885	709,869
Community Services:					
Library	351,583	353,294	348,932	372,440	417,775
Community Center	140,459	138,693	140,091	144,255	146,450
Community Promotions	102,782	108,876	110,197	117,200	118,350
Total Community Services	594,824	600,863	599,220	633,895	682,575
TOTALS:	5,298,802	5,033,870	5,001,472	6,187,996	5,977,543
Non-Departmental	746,865	958,707	962,969	1,870,490	1,959,162
TOTAL GENERAL FUND	6,045,667	5,992,577	5,964,441	8,058,486	7,936,705



**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
REVENUE**

2016-17

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1,514,936	1,690,104	1,650,000	41010 CARRYOVER	1,545,570	1,545,570	1,545,570
3,798,211	3,871,293	4,050,000	42010 CURRENT PROPERTY TAX	4,165,000	4,165,000	4,165,000
99,510	208,489	85,000	42012 DELINQUENT PROPERTY TAX	85,000	85,000	85,000
5,721	5,156	4,000	42013 IN LIEU OF TAX-HOUSING AUTH	4,800	4,800	4,800
103,775	111,681	108,600	42020 ROOM TAX	110,000	110,000	110,000
4,007,216	4,196,619	4,247,600	TOTAL TAXES	4,364,800	4,364,800	4,364,800
313,554	345,771	325,000	43011-032 FRANCHISE FEE - PACIFICORP	335,000	335,000	335,000
43,070	53,112	45,000	43011-033 FRANCHISE FEE - EPUD	50,000	50,000	50,000
40,324	31,508	31,000	43011-034 FRANCHISE FEE - CENTURY LINK	28,000	28,000	28,000
59,785	56,235	42,000	43011-029 FRANCHISE FEE - NW NATURAL	45,000	45,000	45,000
44,023	46,664	43,000	43011-030 FRANCHISE FEE - CG GARBAGE	45,000	45,000	45,000
28,404	37,924	28,000	43011-031 FRANCHISE FEE - CHARTER COMMS	35,000	35,000	35,000
529,161	571,214	514,000	TOTAL FRANCHISE FEES	538,000	538,000	538,000
17,718	18,108	17,500	44005 ROW RIVER TRAIL R-O-W PERMIT	18,000	18,000	18,000
1,225	1,275	1,000	44010 OLCC PERMITS	1,000	1,000	1,000
585	50	125	44020 BUSINESS LICENSE	200	200	200
1,105	1,944	1,000	44040 DOG LICENSE	1,100	1,100	1,100
4,954	3,048	900	44045 DOG IMPOUND FEES	0	0	0
994	689	600	44050 PARKING PERMITS	750	750	750
2,915	1,320	800	44070 SIDEWALK & CURB CUT PERMITS	800	800	800
29,496	26,434	21,925	TOTAL PERMIT REVENUE	21,850	21,850	21,850
4,917	4,980	3,500	45200 LIEN SEARCH FEES	3,500	3,500	3,500
21,955	13,396	11,000	45201 PLANNING SERVICE FEES	11,000	11,000	11,000
3,097	1,478	1,000	45202 ENGINEERING SEWER CONN. INSP. FEES	1,000	1,000	1,000
1,128	694	500	45213-035 TECHNOLOGY FEE - PLANNING	500	500	500
297	148	100	45213-036 TECHNOLOGY FEE - ENGINEERING	100	100	100
77,355	77,090	70,874	45302-038 ADMIN FEE - WATER FUND	70,954	70,954	70,954
52,785	50,910	62,561	45302-039 ADMIN FEE - STREET FUND	56,738	56,738	56,738
3,375	388	473	45302-040 ADMIN FEE - IND PARK OPS	80	80	80
15,495	15,925	19,570	45302-041 ADMIN FEE - STORM DRAIN	19,913	19,913	19,913
675	352	1,083	45302-042 ADMIN FEE - BIKE AND FOOT PATH	114	114	114
19,943	0	0	45302-044 ADMIN FEE - BLDG INSPEC.FUND.	15,528	15,528	15,528
77,400	77,080	70,870	45302-045 ADMIN FEE - WASTEWATER	71,011	71,011	71,011
38,490	15,279	38,591	45302-046 ADMIN FEE - WATER RESERVE	15,497	15,497	15,497
41,705	18,044	44,962	45302-047 ADMIN FEE - WW RESERVE	11,616	11,616	11,616
10,600	46,024	68,427	45302-048 ADMIN FEE - STORM DRAIN RES	67,956	67,956	67,956
3,040	0	1,423	45302-049 ADMIN FEE - FORFEITURE FUND	2,497	2,497	2,497
4,305	905	1,659	45302-050 ADMIN FEE - WATER SDC FUND	74	74	74
65	125	5	45302-051 ADMIN FEE - STREET SDC FUND	10	10	10
8,845	2,620	1,503	45302-052 ADMIN FEE - WW SDC FUND	2,950	2,950	2,950
21,845	2,020	2,500	45302-053 ADMIN FEE - STORM DRAIN SDC	3,326	3,326	3,326
1,005	155	80	45302-054 ADMIN FEE - PARKS SDC FUND	12	12	12
374,379	142,884	200,000	45400 ENGINEERING FEES - OTHER	200,000	200,000	200,000
490	0	0	45500 MISC. ENGINEERING PERMITS	0	0	0
783,192	470,497	600,681	TOTAL CHARGES FOR SERVICES	554,376	554,376	554,376

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
REVENUE**

2016-17

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
38,275	37,754	30,000	46010 TRAFFIC FINES	30,000	30,000	30,000
3,402	1,195	1,000	46020 PARKING FINES	2,000	2,000	2,000
6,154	5,610	4,000	46040 COURT COSTS	4,000	4,000	4,000
3,394	2,601	1,200	46050 COURT APPOINTED ATTORNEY FEES	2,500	2,500	2,500
33,249	35,747	24,000	46060 CRIMES	24,000	24,000	24,000
7,201	4,993	11,000	46080-064 RESTITUTION - MUNICIPAL COURT	10,000	10,000	10,000
0	0	0	46080-065 RESTITUTION - PEER COURT	1,000	1,000	1,000
5,301	3,969	2,500	46085 COURT SURCHARGES/FEES	2,500	2,500	2,500
1,336	933	1,000	46090 COURT CREDIT CARD FEES	1,000	1,000	1,000
5,409	5,908	4,000	46100 LIBRARY FINES	4,500	4,500	4,500
967	35	100	46300 MISCELLANEOUS FINES	100	100	100
104,687	98,745	78,800	TOTAL FINES & FORFEITURES	81,600	81,600	81,600
98,939	102,452	100,000	51010 STATE REVENUE SHARING	105,000	105,000	105,000
136,988	141,484	139,000	51011 OLCC LIQUOR TAX	142,000	142,000	142,000
13,157	13,098	11,000	51012 CIGARETTE TAX	12,500	12,500	12,500
0	0	0	51013 MARIJUANA TAX	15,000	15,000	15,000
1,172	1,242	1,000	51040 LIBRARY STATE PER CAPITA	1,000	1,000	1,000
130,899	198,913	337,980	51120 FEDERAL GRANTS	230,489	230,489	230,489
97,002	95,518	14,000	51130 STATE & LOCAL GRANTS	86,000	86,000	86,000
10,000	0	0	51140 BOHEMIA PARK IMPROVEMENT GRANT	0	0	0
0	35,000	35,000	51300 SOUTH LANE SCHOOL DISTRICT	35,000	35,000	35,000
45,120	46,470	49,170	51410 S LANE COUNTY FIRE AND RESCUE	50,520	50,520	50,520
2,435	1,260	0	51520 FEMA TRAINING REIMBURSEMENT	0	0	0
535,712	635,437	687,150	TOTAL INTERGOVERNMENTAL	677,509	677,509	677,509
6,659	9,150	6,000	53200-070 INTEREST INCOME	3,500	3,500	3,500
14,697	13,714	9,500	53200-071 INTEREST FROM TAXES	8,000	8,000	8,000
21,356	22,864	15,500	TOTAL INTEREST REVENUE	11,500	11,500	11,500
18,059	22,789	30,000	54250 LEASE REVENUE	25,000	25,000	25,000
21	0	0	54010 CREDIT BUREAU REVENUE	0	0	0
15,425	16,342	14,000	54030 COMMUNITY CENTER RENTAL FEES	16,000	16,000	16,000
2,140	1,845	1,500	54035 POLICE/ACCIDENT REPORTS	1,500	1,500	1,500
2,854	2,699	1,500	54040 LIBRARY PHOTOCOPY REVENUE	1,500	1,500	1,500
607	637	2,500	54050 AUCTION PROCEEDS	1,800	1,800	1,800
42,540	138,895	9,000	54060 MISCELLANEOUS REVENUE	9,000	9,000	9,000
38,800	62,041	36,000	54075 BROADBAND SVCS.- LOCAL AGENCIES	60,000	60,000	60,000
10,802	7,658	5,000	54080 BROADBAND SVCS.-OTHER	3,500	3,500	3,500
13,176	5,598	3,000	54085 BROADBAND SVCS. - CREDIT CARD	3,000	3,000	3,000
55	50	100	54100 DONATIONS	100	100	100
9,359	9,658	7,500	54200 LIBRARY CARDS	8,500	8,500	8,500
0	0	0	54205 FRIENDS OF LIBRARY BOOK SALES	1,000	1,000	1,000
235	500	300	54230 LOST & DAMAGED BOOK REIMB.	300	300	300
0	0	500	54240 YAC FUNDRAISING	500	500	500
0	5,250	10,000	54260 MAYOR'S CONERENCE SPONSORSHIP	0	0	0
0	850	1,000	54270 BOHEMIA PARK DEPOSITS	0	0	0
0	1,375	0	54275 ARMORY RENTAL FEES	800	800	800
0	61,359	89,380	54400 LOAN PROCEEDS	0	0	0
154,074	337,546	181,280	TOTAL MISCELLANEOUS REVENUE	132,500	132,500	132,500
0	8,600	9,000	55006 TRANSFER FROM BICYCLE/FOOTPATH	9,000	9,000	9,000
2,859	0	0	55019 TRANSFER FROM DEBT SERVICE FUND	0	0	0
0	0	22,550	55020 TRANSFER FROM REHAB FUND	0	0	0
7,682,690	8,058,058	8,028,486	TOTAL REVENUE	7,936,705	7,936,705	7,936,705

FUND: GENERAL

FUND/DEPARTMENT #: 001-010

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, 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 2015-16

- Adopted a Tobacco Retail Licensing Ordinance.
- Filled two vacant positions on City Council with resignation of Councilors Price and Murphy.
- Had the 2015 Mayors Association Conference at the Village Green, July 30th – August 1st.
- Conducted annual City Manager evaluation.
- Conducted annual review of Municipal Court Judge.

PERFORMANCE MEASURES

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16 <i>(as of April, 2016)</i>
Ordinances & Resolutions	16	20	36	28
Council Meetings	18	20	24	19
Public Hearings	4	6	6	6
Work Sessions	5	3	4	5
Agenda Sessions	8	0	0	0

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-010 CITY COUNCIL**

2016-17

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
88	255	100	70030 ADVERTISING	250	250	250
180	302	200	70800 MEETING EXPENSE	500	500	500
259	234	300	71520 TELEPHONE	300	300	300
74	98	200	71600 POSTAGE	200	200	200
95	43	150	72010 OFFICE SUPPLIES	150	150	150
0	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	3,438	3,500	72100 MINOR EQUIPMENT & TOOLS	1,000	1,000	1,000
281	1,096	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
20,667	20,687	20,750	74100 PROFESSIONAL ASSOC. DUES	21,500	21,500	21,500
1,340	3,550	3,300	74200 EDUCATION & REGISTRATION	3,500	3,500	3,500
5,737	4,798	7,500	74210 TRAVEL & SUBSISTENCE	7,500	7,500	7,500
0	0	10,000	74215 MAYOR'S CONFERENCE EXPENSE	0	0	0
28,721	34,501	46,350	TOTAL MATERIALS AND SERVICES	35,250	35,250	35,250
28,721	34,501	46,350	TOTAL EXPENDITURES	35,250	35,250	35,250

FUND: GENERAL

FUND/DEPARTMENT #: 001-012

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.
- Oversees contracted service staff; General Legal Counsel, City Prosecutor and Information Technology Director and administers agreements.
- Administer collective bargaining agreements for three bargaining units with the primary responsibility for labor negotiations.
- Oversee the City departments in evaluation of employees, disciplinary process, and grievance procedures for all City employees. The City Manager coordinates and monitors all recruitment, selection, and termination of City employees. The City Manager recommends wage and salary structures for City employees.
- Maintain permanent personnel files for all City employees.
- Administer the City's Risk Management program related to property, general liability and automobile claims.
- City Recorder is the Elections Official and handles all City election processes.
- Oversee the preservation and maintenance of all Public Records and documents by the City Recorder.
- Meet with and coordinate Youth Advisory Council activities.

BUDGET YEAR OBJECTIVES

- Conduct 2016 General Elections for the positions of Mayor, Councilor at Large, Ward 2 Councilor and Ward 4 Councilor.
- Pursue opportunities and partnerships to enhance the availability of community information and services.

- Seek opportunities to increase involvement of youth with City Government.
- Coordinate review and updates to Municipal Code.
- Update Personnel Manual.
- Continue putting Municipal Code Supplements on line for easier access by the public.
- Continue facilitation of the Youth Advisory Council.
- Coordinate limited use of the Armory.
- Seek grant funding for renovation of Armory.
- Coordinate economic development efforts with the Cottage Grove Community Development Corporation.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-16

- Coordinated the Eugene Symphony performing at the Amphitheater in Bohemia Park.
- Held a Retirement Dinner in the Armory for Police Chief Mike Grover.
- Held 11th Youth Academy for the Youth Advisory Council (YAC).
- City Manager and City Recorder took the YAC to Salem to the State Capitol to visit with Senator Prozanski and Representative Hayden and Craig Honeyman from the League of Oregon Cities.
- YAC was awarded a \$750 Youth Tobacco Elimination Project grant from the American Lung Association of Oregon.
- City Manager was appointed to the State Scenic Bikeway Committee.
- City Recorder was sworn in as Secretary for the Oregon Association of Municipal Recorders at the Annual Conference in September in Seaside, Oregon.
- Coordinated upgrade to new City webpage.

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17
City Manager	1.00	1.00	1.00	1.00	1.00
City Recorder	1.00	1.00	1.00	1.00	1.00
Total FTE	2	2	2	2	2

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
<i>Enhance beautification of City</i>	Number of Yards of the Week selected	22	21	21	20
<i>Maximize citizen communication and outreach on identified key issues</i>	Number of Beeper Show appearances	23	22	23	23/17
	Number of Friday Updates published	52	52	51	49
	Number of Press Releases issued	5	0	2	2
<i>Promote and encourage community events</i>	Number of Special Event Permits	45	53	50	69
<i>Educating Youth about local Government</i>	Number of YAC members	9	12	11	13
	Number of YAC Participating in Youth Academy Day	9	10	7	
	Number of Youth Participating in "If I Were Mayor..." Contest	20	17	17	0



DID YOU KNOW?

The City has a Twitter account which is used to post important updates about road closures and other important events. Follow us at:
@CottageGroveOR

Follow us on FaceBook at:
CottageGroveOR

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-012 CITY MANAGER**

2016-17

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
113,839	116,497	124,070	60100 CITY MANAGER	124,070	124,070	124,070
52,267	56,986	57,990	60110 ADMINISTRATIVE ASSISTANT	59,160	59,160	59,160
1,053	1,890	2,355	62010 WORKERS COMPENSATION	3,120	3,120	3,120
1,028	1,085	1,400	62020 UNEMPLOYMENT	375	375	375
12,437	13,314	15,750	62030 FICA	15,850	15,850	15,850
85	84	100	63010 LIFE INSURANCE	100	100	100
25,128	26,230	32,115	63020 RETIREMENT	32,350	32,350	32,350
593	497	715	63030 DISABILITY INSURANCE	715	715	715
39,909	41,019	43,115	63040 HEALTH INSURANCE	44,600	44,600	44,600
246,338	257,602	277,610	TOTAL PERSONNEL SERVICES	280,340	280,340	280,340
			MATERIALS AND SERVICES			
0	0	3,500	70510 CODIFICATION EXPENSE	3,500	3,500	3,500
0	0	1,000	71000 CONTRACTUAL SERVICES	1,000	1,000	1,000
0	0	65,000	71000-001 CONTRACTUAL SERVICES - LEGAL	65,000	65,000	65,000
7,200	7,205	7,200	71100 VEHICLE/CELL PHONE ALLOWANCE	7,200	7,200	7,200
964	843	2,100	71520 TELEPHONE	1,500	1,500	1,500
112	119	110	71560 COMMUNICATIONS SERVICE	110	110	110
163	300	750	71600 POSTAGE	600	600	600
0	30	500	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
593	329	750	72000 COMPUTER SERVICE & SUPPLIES	600	600	600
526	286	500	72010 OFFICE SUPPLIES	500	500	500
0	36	300	72030 BOOKS, MAPS, & PERIODICALS	300	300	300
1,732	3,163	2,000	72100 MINOR EQUIPMENT & TOOLS	1,500	1,500	1,500
449	130	300	73600 MISCELLANEOUS SUPPLIES	300	300	300
1,312	1,379	1,450	74100 PROFESSIONAL ASSOCIATION DUES	1,500	1,500	1,500
2,627	1,963	2,500	74200 EDUCATION & REGISTRATION FEES	2,700	2,700	2,700
5,144	3,066	4,500	74210 TRAVEL & SUBSISTENCE	5,000	5,000	5,000
106	69	500	74220 YAC PROJECT EXPENSE	500	500	500
350	500	500	74225 YAC SCHOLARSHIP	500	500	500
21,278	19,420	93,460	TOTAL MATERIALS AND SERVICES	92,710	92,710	92,710
267,616	277,021	371,070	TOTAL EXPENDITURES	373,050	373,050	373,050

DEPARTMENT: FINANCE

OVERVIEW

The Finance Department is responsible for providing timely and accurate financial information to the Citizens of Cottage Grove, management, the City Council, the Budget Committee and other external users. The primary functions include accounting, budgeting, managing cash investments and debt, processing accounts payable and receivables, processing payroll for all City departments, maintain the official records, legal documents and archives of the finance department, and financial reporting. Finance oversees the management of the telephones, utility billing, including collections of receivables, municipal court administration, and the operations of Middlefield Golf Course Pro Shop.

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.
- The department assists with the preparation of the Comprehensive Annual Financial Report (CAFR). A firm of independent CPAs audits each year's CAFR.
- 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 2015-16 Comprehensive Annual Financial Report (CAFR) in a format that meets the qualifications to receive the Government Finance Officers' Association (GFOA) Certificate of Achievement in Financial Reporting. Produce report no later than December 31, 2016.
- Reduce the number of physical disconnections of past due utility accounts with the implementation of on-line bill pay, including payment by debit and credit cards.
- Obtain 100% issuance of payroll checks by direct deposits for all newly hired employees.
- Provide on-line bill pay for payment of utility bills. This will allow access to account information, including payment history. Debit and credit cards, as well as e-checks will be accepted.

- Prepare and award a request for proposal (RFP) for services to provide third-party utility bill statement printing and mailing.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2014-15

- Increased the Finance staff, filling the Accounting Technician position.
- Implemented accounting software for Accounts Receivable and Fixed Assets. Providing off-site locations the ability to use Springbrook Cash Receipts for all payments received.
- Used direct deposit for 86% of city employee’s payroll checks, meeting the objective set for the year.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2015-16

- The Payroll – HR Specialist position was reduced from a full time position to a part-time position of 125 hours per month, .70 FTE; 26 hours per month were added to the Finance Clerk position, creating 1.15 FTE. Overall, the department was reduced by .15 FTE.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17
Finance Director	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00		-	-
Accounting Technician	-	-	1.00	1.00	1.00
Payroll - HR Specialist	-	-	1.00	1.00	0.70
Municipal Court/Finance Clerk	0.25	0.25	0.25		-
Finance Clerks	0.60	0.69	0.69	1.00	1.15
	<u>2.85</u>	<u>2.94</u>	<u>3.94</u>	<u>4.00</u>	<u>3.85</u>



DID YOU KNOW?

The City has an Audit Committee comprised of Citizen and Council members to review the Comprehensive Annual Financial Report commonly referred to as the CAFR. The Committee recommends action to the City Council regarding the audit after its review.

Oregon law requires local governments to have a financial statement audit performed each year and file the resulting reports with the Secretary of State’s Office. The audits are performed by independent Certified Public Accounts and are subject to review.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budgeted 2015-16	Proposed 2016-17
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	\$ 303,310	\$ 287,168	\$ 307,620	\$ 363,045	\$ 362,850
	Costs to deliver financial services as percentage of total City operating budget	1.9%	1.3%	1.9%	1.4%	

<i>Strategy</i>	<i>Measure</i>	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Projected 2016-17
Provide services to departments meeting their needs and employee expectations.	Payable checks issued	3,511	3,243	2,901	2,824	2,600
	Payroll checks issued	413	326	276	153	130
	Payroll checks issued by electronic transfer	1,802	1,562	1,679	1,187	1,200

<i>Strategy</i>	<i>Measure</i>		Billings Mailed	Late Notices	Actual Disconnects	% to Bills Mailed
Reduce number of disconnects.	Number of bills generated, late notices mailed, vs actual shut-offs on disconnect day.	Jul-15	3,747	265	40	1.07%
		Aug-15	3,751	238	32	0.85%
		Sep-15	3,753	288	28	0.75%
		Oct-15	3,746	274	47	1.25%
		* Nov-15	3,746	261	14	0.37%
		* Dec-15	3,738	268	12	0.32%
		Jan-16	3,743	298	41	1.10%
		Feb-16	3,745	216	29	0.77%
		Mar-16	3,757	262	32	0.85%
		Apr-16	3,762	263	31	0.82%

* Courtesy Calls Made

**City of Cottage Grove
Fiscal Year 2016-176 Budget**

**001 GENERAL FUND
001-016 FINANCE**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
85,840	87,181	88,950	60205 FINANCE DIRECTOR	90,715	90,715	90,715
35,148	9,664	41,540	60210 ACCOUNTING TECH	43,400	43,400	43,400
0	38,446	40,915	60215 PAYROLL-HR SPECIALIST - 0.75 FTE	38,164	38,164	38,164
11,307	7,422	0	60220 COURT CLERK/FINANCE CLERK - 0.0 FTE	0	0	0
12,572	10,489	17,500	60250 FINANCE CLERK - .57 FTE	19,358	19,358	19,358
376	620	850	62010 WORKERS' COMPENSATION	765	765	765
965	812	1,100	62020 UNEMPLOYMENT	400	400	400
10,971	11,493	16,290	62030 FICA	16,600	16,600	16,600
95	102	150	63010 LIFE INSURANCE	150	150	150
18,655	19,641	28,300	63020 RETIREMENT	25,250	25,250	25,250
555	500	1,100	63030 DISABILITY INSURANCE	800	800	800
48,025	54,650	74,900	63040 HEALTH INSURANCE	51,650	51,650	51,650
224,508	241,019	311,595	TOTAL PERSONNEL SERVICES	287,252	287,252	287,252
MATERIALS AND SERVICES						
18,079	21,739	15,900	70100 AUDIT EXPENSE	19,100	19,100	19,100
759	664	950	70200 BUDGET PROCESS & DOCUMENT	950	950	950
17,572	12,436	7,000	71000 CONTRACTUAL SERVICES	7,500	7,500	7,500
1,761	1,761	2,500	71520 TELEPHONE	2,000	2,000	2,000
1,938	2,476	2,600	71600 POSTAGE	2,200	2,200	2,200
6,846	8,034	7,200	71710 EQUIPMENT MAINTENANCE & REPAIR	7,200	7,200	7,200
7,737	5,564	3,900	72000 COMPUTER SERVICE & SUPPLIES	3,900	3,900	3,900
4,232	6,014	7,000	72010 OFFICE SUPPLIES	6,500	6,500	6,500
31	0	100	72030 BOOKS, MAPS & PERIODICALS	100	100	100
217	183	2,000	72100 MINOR EQUIPMENT & TOOLS	2,000	2,000	2,000
75	405	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
270	350	400	74100 PROFESSIONAL ASSOC. DUES	400	400	400
1,087	88	500	74200 EDUCATION & REGISTRATION	700	700	700
2,055	1,483	900	74210 TRAVEL & SUBSISTENCE	1,000	1,000	1,000
62,659	61,196	51,450	TOTAL MATERIALS AND SERVICES	54,050	54,050	54,050
287,168	302,215	363,045	TOTAL EXPENDITURES	341,302	341,302	341,302

CITY OF COTTAGE GROVE

FUND: GENERAL

FUND/DEPARTMENT #: 001-020

DEPARTMENT: POLICE OPERATIONS

OVERVIEW

Police Operations (Patrol/Investigations Divisions) provides twenty-four hour a day, seven days a week uniformed response to emergency and non-emergency calls for service for approximately 9,745 citizens in a four square mile area. The Patrol Division also includes K-9 officers and a Community Service Officer. Operations are responsible for a 16-bed municipal jail facility. The Investigation Division is responsible for investigating all major crimes, all crime requiring special attention and/or lengthy investigation, and scene processing/photography. Criminal investigations concerning the possession, manufacture and delivery of controlled substances (narcotics) are also the responsibility of the Investigations Division. The goal of Patrol and Investigations is to aggressively investigate crime in an effort to create an environment where all individuals feel safe to live, work and recreate.

DEPARTMENT OPERATIONAL OBJECTIVES

- Minimize the loss of life and property by immediate response to emergency calls for service, 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 through enforcement of parking regulations.
- Provide internal leadership, strategic planning, and staff and policy development.
- Work closely with the Municipal Court, County, State and Federal law enforcement.
- Assist in the delivery of police services to the community by maintaining effective records and property/evidence control systems.
- Communicate effectively between the department and the City Manager's Office, City Council, and community to meet and respond to the community's needs.
- Provide budget, planning and research information to successfully achieve public safety.
- Continue Community Policing objective.
- Maintain a 16 bed local correctional facility/municipal jail.

BUDGET YEAR OBJECTIVES

- Maintain 24 hour a day, 7 day a week police patrol with a minimum staffing of two officers per shift.
- Construct new evidence storage building at the Impound Lot.
- Continue to provide a school resource officer.
- Addition of a part-time Community Service Officer to free-up Patrol Officers to respond to emergency and non-emergency calls for service; providing a greater police presence throughout the city
- Develop and implement Civilian Volunteer program
- Recruitment of Reserve Officers

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-2016

- Community outreach through participation in Stand Up for Cottage Grove and community events; development of educational materials
- Two officers received ALICE instructor certification to provide training to local schools.
- Implementation of a bar code system for booking property and evidence
- Training with new Taser X26P conducted energy weapons.

FULL-TIME EQUIVALENT POSITIONS

<i>Position</i>	<i>Adopted 2012-13</i>	<i>Adopted 2013-14</i>	<i>Adopted 2015-16</i>	<i>Adopted 2016-17</i>
Police Chief	0.80	0.80	0.80	0.80
Police Commanders	1.70	1.70	1.70	1.70
Police Corporals	2.70	2.70	2.70	2.70
Patrol Officers	11.0	11.0	11.0	11.0
Administrative Aide	0.75	0.75	0.75	0.75
Record Coordinator	1.00	1.00	1.00	1.00
Evidence Coordinator	0.50	0.80	1.00	1.00
Community Service Officer(s)	0.50	0.50	0.50	1.10
TOTAL FTE	19.25	19.25	19.45	20.05

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
Provide efficient response to emergency and non-emergency calls for service, including other agencies	Number of 911 Calls	6,778	9,025	8,975	9,580
	Police Department Calls	16,667	19,514	23,566	20,984
	Ambulance & Fire Calls	1,208	1,178	1,380	1,552

<i>Strategy</i>	<i>Measure</i>	<i>Actual 2012-13</i>	<i>Actual 2013-14</i>	<i>Actual 2014-15</i>	<i>YTD as of 4/28/16 2015-16</i>
To provide law enforcement services ensuring public safety within the community	Case Numbers Generated:	2,986	2,770	3,028	2,197
	Log Numbers Recorded:	9,179	8,790	9,040	7,806
	Arrests	763	1,082	1,210	823
	Traffic Stops	2,602	1,984	2,141	1,932
	Traffic Citations:	260	318	391	412
	Parking Citations:	235	123	105	177
	False Burglar Alarms:	120	117	194	252
	Tavern/Bar Checks	397	198	214	154
	Vacation Checks:	116	118	107	62
Dogs Impounded		110	125	105	

This report does not include Warrant Service, Weapons Law, Liquor Law, Fish & Game, Family, Juvenile, Drug and Miscellaneous other offenses that do not fit in the categories.

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-020 POLICE OPERATIONS**

			2016-17			
2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
72,523	85,538	74,585	60500 POLICE CHIEF - .80 FTE	75,500	75,500	75,500
139,623	129,456	135,310	60510 POLICE COMMANDER - 1.7 FTE	140,210	140,210	140,210
134,488	182,628	182,080	60520 POLICE CORPORALS - 2.7 FTE	184,155	184,155	184,155
693,458	620,775	619,503	60530 PATROL OFFICERS - 11 FTE	627,330	627,330	627,330
0	0	0	60531 COMMUNITY SERVICE OFFICER - 1.10 FTE	30,540	30,540	30,540
9,015	13,849	16,200	60532 PARKING OFFICER	0	0	0
34,126	34,276	34,950	60540 ADMINISTRATIVE AIDE - .75 FTE	32,065	32,065	32,065
40,547	75,946	79,090	60541 RECORDS COORDINATOR 2.0 FTE	84,285	84,285	84,285
21,217	0	0	61010 PART TIME WORKER - 0 FTE	0	0	0
55,408	91,767	121,200	61100 OVERTIME	123,060	123,060	123,060
15,046	27,483	37,500	61200 HOLIDAY PAY	38,100	38,100	38,100
21,702	35,288	43,050	62010 WORKERS' COMPENSATION	42,500	42,500	42,500
8,188	6,364	10,000	62020 UNEMPLOYMENT	2,675	2,675	2,675
90,578	93,210	112,500	62030 FICA	115,490	115,490	115,490
761	761	1,000	63010 LIFE INSURANCE	1,000	1,000	1,000
226,255	209,799	271,250	63020 RETIREMENT	274,400	274,400	274,400
4,993	4,223	6,730	63030 DISABILITY INSURANCE	6,770	6,770	6,770
356,408	363,235	432,225	63040 HEALTH INSURANCE	421,650	421,650	421,650
1,924,334	1,974,599	2,177,173	TOTAL PERSONNEL SERVICES	2,199,730	2,199,730	2,199,730
MATERIALS AND SERVICES						
2,340	0	6,000	70700 LABOR NEGOTIATIONS	3,500	3,500	3,500
3,402	1,681	3,000	70900 PRINTING, BINDING & COPYING	3,000	3,000	3,000
21,557	14,912	15,000	71000 CONTRACTUAL SERVICES	15,000	15,000	15,000
10,221	10,833	9,000	71210 CLOTHING ALLOWANCE	9,000	9,000	9,000
1,819	1,098	3,000	71220 CLEANING ALLOWANCE	3,000	3,000	3,000
916	807	2,700	71225 CELL PHONE ALLOWANCE	2,700	2,700	2,700
21,941	25,023	25,750	71520 TELEPHONE	25,750	25,750	25,750
12,518	13,595	10,600	71525 WIRELESS MOBILE DATA	10,600	10,600	10,600
47,756	44,175	55,000	71540 FUEL & LUBRICANTS	50,000	50,000	50,000
2,063	916	2,100	71600 POSTAGE	2,100	2,100	2,100
1,400	1,214	2,600	71710 EQUIPMENT MAINT. & REPAIR	2,600	2,600	2,600
14,885	19,148	20,000	71720 VEHICLE MAINT. & REPAIR	20,000	20,000	20,000
1,806	2,745	3,200	71730 RADIO MAINT. & REPAIR	4,000	4,000	4,000
4,309	6,403	10,000	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
4,287	3,235	4,325	72010 OFFICE SUPPLIES	6,325	6,325	6,325
770	245	1,000	72030 BOOKS, MAPS & PERIODICALS	1,000	1,000	1,000
7,352	10,490	8,000	72100 MINOR EQUIPMENT & TOOLS	12,700	12,700	12,700
67,747	118,852	70,000	72121 VEHICLE LEASE	70,000	70,000	70,000
328	2,452	650	72510 SAFETY EQUIPMENT	650	650	650
23,800	21,761	26,500	72800 JAIL SUPPLIES AND EXPENSE	26,500	26,500	26,500
6,318	4,712	7,200	73400 FIREARM SUPPLIES	7,200	7,200	7,200
0	0	0	73450 FIREARMS	2,300	2,300	2,300
1,202	819	1,000	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
1,105	660	1,250	74100 PROFESSIONAL ASSOC. DUES	1,250	1,250	1,250
4,828	3,238	7,500	74200 EDUCATION & REGISTRATION	7,500	7,500	7,500
2,796	5,607	7,500	74210 TRAVEL & SUBSISTENCE	7,500	7,500	7,500
1,021	1,135	1,200	74300 EMPLOYEE MEDICAL EXAMS	1,200	1,200	1,200
745	1,451	700	74400 RECRUITMENT EXPENSE	800	800	800
177	57	500	74520 POLICE RESERVE PROGRAM	500	500	500
9,641	7,048	9,800	74710 INVESTIGATION EXPENSE	9,800	9,800	9,800
1,000	1,265	1,000	74720 INFORMANTS	1,000	1,000	1,000
6,295	3,614	3,850	74760 K-9 EXPENSE	4,000	4,000	4,000
3,842	4,032	3,500	74770 STORAGE FACILITY EXPENSE	3,500	3,500	3,500
15,206	12,659	8,000	76000 ANIMAL CONTROL	4,000	4,000	4,000
7	196	500	77110 COMMUNITY POLICING	500	500	500
1,905	0	0	77127 COP LINK EXPENSE	0	0	0
307,304	346,078	331,925	TOTAL MATERIALS AND SERVICES	330,475	330,475	330,475

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-020 POLICE OPERATIONS**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17		
				PROPOSED	APPROVED	ADOPTED
			CAPITAL OUTLAY			
0	0	58,268	84000 MOTOR VEHICLES	0	0	0
1,188	0	3,100	84010 WORK EQUIPMENT	0	0	0
795	940	1,600	84020 OFFICE EQUIPMENT	0	0	0
2,604	0	7,500	84030 COMPUTER EQUIPMENT	7,500	7,500	7,500
0	0	5,000	84040 RADIO EQUIPMENT	5,000	5,000	5,000
448	0	2,300	84070 FIREARMS	0	0	0
0	0	2,000	84080 DISPATCH EQUIPMENT	0	0	0
5,035	940	79,768	TOTAL CAPITAL OUTLAY	12,500	12,500	12,500
			DEBT SERVICE			
8,484	4,367	28,934	90110-123 LOAN PRINCIPAL PAYMENT - VEHICLES	29,575	29,575	29,575
368	63	2,178	90111-124 LOAN INTEREST PAYMENT - VEHICLES	1,745	1,745	1,745
8,851	4,430	31,112	TOTAL DEBT SERVICE	31,320	31,320	31,320
2,245,525	2,326,047	2,619,978	TOTAL EXPENDITURES	2,574,025	2,574,025	2,574,025



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 what the possible consequences are, and how to avoid future problems.
- Strive to educate and rehabilitate individuals who appear in Court.
- Enter all cases from the police department, including information about convictions, suspension of driver's license, and criminal records.
- File and monitor continuances, diversions, deferred sentencing, and probations.
- Enter and maintain warrants issued.
- Compile jury lists, schedule jury 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 with new collections company.
- Continue on-going evaluation of the Court schedule to meet needs of all parties involved.
- Arraignments for all charges to be started at 9:00 a.m. and in-custody arraignments to begin after all other cases are finished.
- Explore options to address the issue of housing female in-custodies.
- Actively seek new procedures for appointing Defense Attorney to qualifying defendants.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-16

- City Prosecutor, John Woodworth, continues to provide prosecution services for the City.
- Advanced Monitoring Professionals, LLC continues to do probation monitoring. These programs are paid for by the defendants. Advanced Monitoring Professionals, LLC is continually seeking updated technology for the purpose of probation monitoring.
- The court has 5 court appointed counselors now.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2013-14	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17
Municipal Judge	0.25		-	-
Municipal Court	0.75	0.75	0.73	0.73
	<u>1.00</u>	<u>0.75</u>	<u>0.73</u>	<u>0.73</u>



DID YOU KNOW?

- *Parking citation fines have changed to \$15.00 for the first citation, \$30.00 for the second citation, and \$45.00 for the third and/or each additional offense.*
- *Parking in the wrong direction is the same as parking in excess of 12 inches from the curb. Cottage Grove City Ordinance No. 10.12.010(A) Parking Method states: Upon a two-way highway, the vehicle shall be positioned so that the **right-hand wheels** are parallel to and within twelve inches of the **right curb** or, if none, as close as possible to the **right edge** of the right shoulder.*

PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
Provide for efficient use of court resources	Cases/Violations Filed	1117	1194	1365	1323
	Cases/Violations closed	630	628	417	596
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 142,513	\$ 213,707	\$ 316,852	\$ 218,494
	Total fines collected	\$ 149,612	\$ 127,770	\$ 115,577	\$ 107,832

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-022 MUNICIPAL COURT**

2016-17

2013-14 ACTUAL	2014-15 BUDGET	2015-16 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
33,920	22,402	27,170	60220 COURT CLERK/FINANCE CLERK - .73 FTE	28,680	28,680	28,680
77	78	100	62010 WORKERS' COMPENSATION	105	105	105
204	105	150	62020 UNEMPLOYMENT	60	60	60
2,494	1,649	2,350	62030 FICA	2,480	2,480	2,480
29	21	0	63010 LIFE INSURANCE	0	0	0
4,482	2,181	2,490	63020 RETIREMENT	2,625	2,625	2,625
125	65	0	63030 DISABILITY INSURANCE	0	0	0
14,663	12,020	0	63040 HEALTH INSURANCE	0	0	0
55,995	38,520	32,260	TOTAL PERSONNEL SERVICES	33,950	33,950	33,950
MATERIALS AND SERVICES						
22,765	23,400	23,400	71000 CONTRACTUAL SERVICES	25,200	25,200	25,200
279	430	455	71520 TELEPHONE	455	455	455
732	566	1,000	71600 POSTAGE	1,000	1,000	1,000
4,692	5,203	5,755	72000 COMPUTER PROGRAMS & SUPPLIES	5,755	5,755	5,755
776	889	1,000	72010 OFFICE SUPPLIES	1,000	1,000	1,000
0	91	350	72100 MINOR EQUIPMENT & TOOLS	350	350	350
412	148	100	73600 MISCELLANEOUS SUPPLIES	100	100	100
50	150	175	74100 PROFESSIONAL ASSOC. DUES	175	175	175
695	150	500	74200 EDUCATION & REGISTRATION	500	500	500
131	0	800	74210 TRAVEL & SUBSISTENCE	800	800	800
408	549	500	75010 JUROR FEES	500	500	500
6,591	2,649	10,000	75040 RESTITUTION	10,000	10,000	10,000
37,532	34,224	44,035	TOTAL MATERIALS AND SERVICES	45,835	45,835	45,835
93,527	72,744	76,295	TOTAL EXPENDITURES	79,785	79,785	79,785



FUND: GENERAL

FUND/DEPARTMENT #: 001-024

DEPARTMENT: MUNICIPAL COURT SUPPORT SERVICES

OVERVIEW

This department was created to identify costs related to public safety but not directly a cost of either the Municipal Court or the Police Operations. The fund identifies costs associated with contractual services for prosecution of offenses, prosecuting attorney conflict expenses, court appointed attorney fees, and other incidental costs associated with supporting Municipal Court.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide for the support services required for Municipal Court.
- Prosecute crimes occurring within the corporate limits of Cottage Grove to ensure the safety of the community, hold individuals accountable, and prevent recidivism.

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.
- Work with Police Department, City Attorney, City Manager and Municipal Judge to pursue opportunities to improve the ability to address and correct community public safety issues.
- Continue to work with the Police Department on improving the handling of criminal matters from the incident to the resolution.
- Work with Police Department and Courts to ensure restitution figures for victims are obtained and entered as judgments in criminal cases.
- Work with Police Department to increase the enforcement of owner and server accountability for over serving of alcohol, sales to intoxicated individuals and minors.

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-024 MUNICIPAL COURT SUPPORT SERVICES**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
39,947	47,751	54,000	71000 CONTRACTUAL SERVICES	54,000	54,000	54,000
48	468	500	72010 OFFICE SUPPLIES	500	500	500
815	855	1,000	73420 CREDIT CARD PROCESSING EXPENSE	1,000	1,000	1,000
13,818	9,501	7,900	75000 COURT APPOINTED ATTORNEYS FEES	20,000	20,000	20,000
500	0	500	75030 INTERPRETER FEES	500	500	500
55,129	58,576	63,900	TOTAL MATERIALS AND SERVICES	76,000	76,000	76,000
55,129	58,576	63,900	TOTAL EXPENDITURES	76,000	76,000	76,000

DEPARTMENT: YOUTH PEER COURT

OVERVIEW

The purpose of South Lane Youth Peer Court is to divert juvenile offenders in Cottage Grove and surrounding areas from Lane County Department of Youth Services, provide consequences to offenders, and reduce the number of repeat offenders. South Lane Peer Court is a collaborative project with formal agreements between the City and Lane County Department of Youth Services, and a continuous working relationship with the South Lane School District.

DEPARTMENT OPERATIONAL OBJECTIVES

- Data Collection and program monitoring is the responsibility of the Peer Court. The Program Coordinator makes regular reports to the Chief of Police.
- Meet with the youth and family, assesses problems and needs, outline the Peer Court process, and schedule the youth's appearance before the court.
- Supervise and monitor post court progress and prepare completion letters to client and the Department of youth Services.
- Arranges all training for the court participants.
- Meet with the SRO as situations or concerns arise.
- Meet with School Officials to discuss their respective students in Peer Court.
- NOTE: Peer Court offers an opportunity for Volunteer Service meeting school requirements for graduation.

BUDGET YEAR OBJECTIVES

- Continue to expand opportunities for Community Service.

MAJOR ACCOMPLISHMENTS—FISCAL YEAR 2015-16

- 34 Cottage Grove cases handled through Peer Court.
- 9 cases referred to DYS as not appropriate for Peer Court or at their request.
- 4 cases referred to DYS due to non-acceptable prior offenses.
- 5 cases referred to DYS for non-compliance.
- 2 cases referred to DYS for re-offending while still involved in Peer Court.
- 9 cases declined Peer Court and were referred to DYS.
- 0 youth moved from the area and were referred to DYS.

FULL TIME EQUIVALENT POSITIONS

Position	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Adopted 2016-2017
Peer Court Coordinator	<u>0.66</u>	<u>0.66</u>	<u>0.66</u>	<u>0.66</u>
	0.66	0.66	0.66	0.66

PERFORMANCE MEASUREMENTS

Number of Citations Issued by age:

Age	2013-14	2014-15	2015-16
10	3	0	0
11	2	5	0
12	2	3	0
13	3	7	2
14	5	10	3
15	9	13	12
16	0	15	9
17	11	8	8

TOTALS: 35 61 34*

*As of 04/22/16

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-026 YOUTH PEER COURT**

2016-17

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
17,222	19,375	18,528	60610 YOUTH PEER COURT ASSISTANT - .50 FTE	21,672	21,672	21,672
42	64	90	62010 WORKERS' COMPENSATION	100	100	100
132	91	120	62020 UNEMPLOYMENT	45	45	45
1,319	1,484	1,605	62030 FICA	1,875	1,875	1,875
2,476	634	0	63020 RETIREMENT	0	0	0
21,191	21,648	20,343	TOTAL PERSONNEL SERVICES	23,692	23,692	23,692
			MATERIALS AND SERVICES			
753	1,047	1,200	71520 TELEPHONE	1,200	1,200	1,200
0	0	50	71600 POSTAGE	50	50	50
22	380	400	72010 OFFICE SUPPLIES	400	400	400
990	413	350	73600 MISCELLANEOUS SUPPLIES	350	350	350
0	0	100	74200 EDUCATION & REGISTRATION FEES	100	100	100
0	0	250	74210 TRAVEL & SUBSISTENCE	250	250	250
38	199	1,000	75040 RESTITUTION	1,000	1,000	1,000
1,803	2,039	3,350	TOTAL MATERIALS AND SERVICES	3,350	3,350	3,350
22,994	23,687	23,693	TOTAL EXPENDITURES	27,042	27,042	27,042



DEPARTMENT: BUILDING MAINTENANCE

OVERVIEW

Building Maintenance, a function of the Public Works Department, provides general maintenance including minor repairs as well as custodial services to City Hall, Community Center/Library, Armory and Parks buildings. Major repair or maintenance is coordinated and performed by Building Maintenance often with funding through the General Reserve Fund.

OPERATIONAL OBJECTIVES

- Provide maintenance, repairs and services for City Hall, Library/Community Center and Parks Buildings.
- Supply City Hall, the Library/Community Center and Armory with paper goods, cleaning supplies, light bulbs, and other consumable items.
- Provide custodial, fire sprinkler and alarm, HVAC (heating, ventilation and air conditioning) and miscellaneous services for City Hall and the Library/Community Center.

BUDGET YEAR OBJECTIVES

- Provide routine building maintenance services and minor repairs for City Hall, Library/Community Center and Armory.
- Keep records and track costs of repairs on City buildings.
- Provide routine custodial services.
- Provide annual inspection services (HVAC and fire sprinkler and alarm systems).
- Hang event banners across Main Street in Downtown Business District.
- Continue to upgrade the restroom facilities and HVAC system at City Hall.
- Replace signage at Community Center/Library.

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2013-14	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17
Public Works Director	.02	.02	.02	.02
Maintenance Worker	.45	.45	.45	.45
Custodian	1.00	1.00	1.00	1.00
Total FTE	1.47	1.47	1.47	1.47

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimate 2015-16
Maintain value of building facilities	No. of service requests evaluated.	97	96	97	98

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-030 BUILDING MAINTENANCE**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17		
				PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
1,800	1,828	1,855	60400 PUBLIC WORKS DIRECTOR - .02 FTE	1,895	1,895	1,895
24,732	25,509	25,480	60480 MAINTENANCE WORKER - .45 FTE	25,860	25,860	25,860
32,357	32,819	33,265	60490 CUSTODIAN - 1.0 FTE	33,765	33,765	33,765
0	9	500	61100 OVERTIME	500	500	500
1,278	1,937	2,045	62010 WORKERS' COMPENSATION	1,940	1,940	1,940
439	281	310	62020 UNEMPLOYMENT	125	125	125
4,184	4,380	4,675	62030 FICA	4,745	4,745	4,745
60	61	65	63010 LIFE INSURANCE	65	65	65
10,620	9,813	12,340	63020 RETIREMENT	12,525	12,525	12,525
419	247	365	63030 DISABILITY INSURANCE	370	370	370
27,327	29,226	30,740	63040 HEALTH INSURANCE	31,225	31,225	31,225
103,216	106,111	111,640	TOTAL PERSONNEL SERVICES	113,015	113,015	113,015
			MATERIALS AND SERVICES			
19,205	11,780	17,500	71000 CONTRACTUAL SERVICES	17,500	17,500	17,500
28,059	29,122	28,600	71500 ELECTRICITY	30,000	30,000	30,000
691	65	1,000	71540 FUEL & LUBRICANTS	1,000	1,000	1,000
11,565	5,484	15,000	71700 BUILDING MAINT. & REPAIR	19,000	19,000	19,000
3,498	1,833	3,500	71710 EQUIPMENT MAINT. & REPAIR	7,500	7,500	7,500
413	61	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
655	850	800	72300 BUILDING SUPPLIES	850	850	850
7,257	7,679	6,400	72600 CLEANING SUPPLIES	6,400	6,400	6,400
2,040	843	2,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
73,384	57,718	75,300	TOTAL MATERIALS AND SERVICES	84,750	84,750	84,750
			CAPITAL OUTLAY			
0	0	0	83000 BUILDING AND IMPROVEMENTS	5,000	5,000	5,000
0	0	0	TOTAL CAPITAL OUTLAY	5,000	5,000	5,000
176,600	163,829	186,940	TOTAL EXPENDITURES	202,765	202,765	202,765

DEPARTMENT: PARKS

OVERVIEW

Parks maintenance is a function of the Public Works Department to 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.

OPERATIONAL OBJECTIVES

- Provide trash and litter pickup in parks and along Row River Trail.
- Oversee contract to clean, stock, and maintain restrooms in Coiner Park, All-America City Park, and Bohemia Park.
- Install, inspect, maintain, and repair play equipment and irrigation systems in parks.
- Receive park reservation requests and provide special services for major events such as Bohemia Mining Days, Covered Bridge Festival, Growers Market, weddings, group activities, etc.
- Provide pest control and weed control in all parks, open spaces and roadways.

BUDGET YEAR OBJECTIVES

- Continue use of volunteers and trustees to meet park maintenance needs.
- Purchase minor park equipment, as needed.
- Reduce park vandalism and quickly repair vandalism that does occur.
- Maintain and improve planting beds and trees throughout the parks and open spaces.
- Continue development of Bohemia Park and Row River Trailhead.
- Continue the reservation system for accommodating events.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-16

- Continued partnership with Bohemia Foundation to further develop Bohemia Park.
- Installed and removed for winter storage amphitheater Saddle Span cover.
- Partnered with Coast Fork Watershed Council on enhancements to Row River Nature Park.
- Established contract agreements with Full Circle Property Management for restroom cleaning in Coiner and All-America City Parks.
- Renamed and dedicated Haskell Park in honor of Lindsey Haskell.

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2013-14	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17
Public Works Director	.03	.03	.03	.03
Maintenance Worker	.90	-	.90	.90
Regular Part-time Workers	.81	3.37	1.04	0.69
Total FTE	1.74	3.37	1.97	1.62

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	YTD 2015-16
Reduce pests and obnoxious weeds	No. of labor hours in weed & pest control	45	50	55	60	50
Maintain positive public appearance	No. of labor hours mowing parks	2,035	2,050	2,065	2,070	1725
	No. of labor hours cleaning bathrooms	150	165	170	175	145
	No. of labor hours picking up garbage	315	325	330	335	279
	No. of labor hours maintaining playground equipment & irrigation systems	460	465	465	460	385
	No. of labor hours performing inspections	85	88	86	87	70
Increase Use of Parks	No. of reservations in Park					
	All America City Park	15	25	30	5	6
	Bohemia Park	28	30	32	41	61
	Coiner Park	76	91	95	34	22
	Chambers Bridge Park	4	8	7	1	2
Trailhead Park	7	6	7	3	2	



DID YOU KNOW?

Park Facts:

CITY OWNED PARKS

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

OPEN SPACES

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

Total acreage for the City owned Parks is 243.58 acres and open space acreage is approximately 22.05 acres.

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001- 032 PARKS**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
2,700	2,742	2,785	60400 PUBLIC WORKS DIRECTOR - .03 FTE	2,840	2,840	2,840
45,050	0	33,450	60480 MAINTENANCE WORKER - .90 FTE	35,510	35,510	35,510
10,663	24,552	6,730	61010 REG. PART TIME WORKER - 1.04	14,040	14,040	14,040
198	0	200	61100 OVERTIME	200	200	200
1,190	1,034	2,960	62010 WORKERS' COMPENSATION	2,415	2,415	2,415
402	133	285	62020 UNEMPLOYMENT	110	110	110
4,523	2,084	4,335	62030 FICA	4,025	4,025	4,025
24	1	40	63010 LIFE INSURANCE	35	35	35
8,750	628	7,455	63020 RETIREMENT	7,215	7,215	7,215
100	8	215	63030 DISABILITY INSURANCE	225	225	225
14,675	519	23,475	63040 HEALTH INSURANCE	10,120	10,120	10,120
88,276	31,700	81,930	TOTAL PERSONNEL SERVICES	76,735	76,735	76,735
MATERIALS AND SERVICES						
5,736	3,136	5,000	71000 CONTRACTUAL SERVICES	12,000	12,000	12,000
9,944	11,699	12,000	71500 ELECTRICITY	15,000	15,000	15,000
5,426	5,695	6,000	71540 FUEL & LUBRICANTS	6,000	6,000	6,000
223	238	225	71560 COMMUNICATIONS SERVICE	300	300	300
584	1,902	1,500	71700 BUILDING MAINT. & REPAIR	1,500	1,500	1,500
2,849	4,677	5,000	71710 EQUIPMENT MAINT. & REPAIR	6,000	6,000	6,000
239	178	1,000	71720 VEHICLE MAINT. & REPAIR	1,000	1,000	1,000
1,058	332	1,500	71740 IRRIGATION EQUIP. MAINT. & RPR.	1,500	1,500	1,500
0	0	50	72010 OFFICE SUPPLIES	50	50	50
0	0	50	72030 BOOKS, MAPS & PERIODICALS	50	50	50
0	0	400	72120 EQUIPMENT RENTAL & LEASE	400	400	400
3,202	6,338	3,500	72200 AGRICULTURAL SUPPLIES	3,500	3,500	3,500
338	419	400	72300 BUILDING SUPPLIES	400	400	400
5,263	6,316	5,000	73600 MISCELLANEOUS SUPPLIES	5,000	5,000	5,000
148	156	400	74200 EDUCATION & REGISTRATION	400	400	400
0	0	400	74210 TRAVEL & SUBSISTENCE	400	400	400
80	325	375	74300 EMPLOYEE MEDICAL EXAMS	375	375	375
446	4,812	1,200	76119 PARK EQUIPMENT	2,500	2,500	2,500
35,534	46,223	44,000	TOTAL MATERIALS AND SERVICES	56,375	56,375	56,375
123,810	77,923	125,930	TOTAL EXPENDITURES	133,110	133,110	133,110

DEPARTMENT: ENGINEERING

OVERVIEW

Engineering Department is a function of the Public Works Department that 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 Engineering 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.

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:
 - Street maintenance project.
 - Sanitary sewer line replacement from Gibbs Ave/North 10th/ Villard to alley north to Grover Avenue.
 - Complete upgrades to Taylor Avenue and Holly water pump stations.
 - Fillmore Avenue Storm Drainage project.
 - Water Line projects on South 4th Street and Chestnut Avenues.
 - Pedestrian crossing across Row River Road near Wal-Mart.
- Fill vacant department positions.
- Provide construction compliance inspections on miscellaneous development projects.
- Continue to perform plan reviews for new development and citizen projects.
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-16

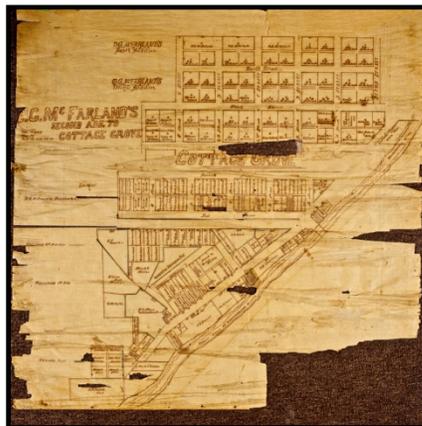
- Completed construction of:
 - Fiber optics project to Village Shopping Center and Industrial Park.
 - Water main extension to serve the Woodard Property on the east side of Row River Road.
 - Enlarging existing 4-inch sanitary sewer service to a 6-inch that serve apartments on North River Road.
- Continued to provide technical assistance on Public Works projects.
- Administered contracts for the design of the Taylor/Holly Avenue pump stations, Bridge Master Plan, Fillmore Storm Drainage Outfall and finalized fiscal plan for the City's utilities.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2016-17

- Adding another 0.5 FTE to the Engineering Technician for 2 Full time positions.

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17
Administrative Aide	.35	.35	.35	.35	.35
Permit Specialist	.06	0	0	0	0
Planning Technician	0	.05	0	0	0
City Engineer	.55	.55	.55	.55	.55
Engineering Technicians	2.00	2.00	2.00	1.50	2.00
Total FTE	2.96	2.95	2.9	2.4	2.90



The Engineering Department is located in the basement of City Hall, and houses a wealth of information regarding the City's streets, right-of-ways, plat maps, and is working towards GIS capabilities.

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Calendar Year 2011	Calendar Year 2012	Calendar Year 2013	Calendar Year 2014	Calendar Year 2015
Provide timely reviews	No. of Permits Issued (sidewalk, curb cut, sewer)	43	27	76	96	42
	No. of Building Reviews	30	66	57	28	16
	No. of Land Use Applications	9	10	14	11	20
		Actual 2012-13	Actual 2013-14	Estimate 2014-15	Estimate 2015-16	Estimate 2016-17
Provide professional technical assistance	Construction Projects Administered (City/Private)	6/0	5/0	3/1	3/0	3/1

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-034 ENGINEERING**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
15,322	16,011	16,230	60410 ADMINISTRATIVE AIDE - .35 FTE	16,540	16,540	16,540
41,573	43,435	43,915	60430 CITY ENGINEER - 0.55 FTE	44,790	44,790	44,790
95,701	26,425	66,685	60431 ENGINEERING TECHNICIANS - 2.0 FTE	84,310	84,310	84,310
0	0	200	61100 OVERTIME	200	200	200
840	746	1,895	62010 WORKERS' COMPENSATION	2,195	2,195	2,195
1,076	440	640	62020 UNEMPLOYMENT	295	295	295
11,852	6,465	9,720	62030 FICA	11,160	11,160	11,160
120	41	80	63010 LIFE INSURANCE	125	125	125
21,305	9,961	14,200	63020 RETIREMENT	18,570	18,570	18,570
795	208	530	63030 DISABILITY INSURANCE	805	805	805
50,977	19,890	45,740	63040 HEALTH INSURANCE	72,445	72,445	72,445
239,563	123,621	199,835	TOTAL PERSONNEL SERVICES	251,435	251,435	251,435
MATERIALS AND SERVICES						
0	0	300	70030 ADVERTISING	300	300	300
70	0	200	70900 PRINTING, BINDING & COPYING	200	200	200
4,566	8,995	11,000	71000 CONTRACTUAL SERVICES	15,000	15,000	15,000
242	297	1,400	71520 TELEPHONE	600	600	600
210	0	400	71540 FUEL & LUBRICANTS	400	400	400
311	357	350	71560 COMMUNICATIONS SERVICE	500	500	500
149	189	400	71600 POSTAGE	400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR	400	400	400
0	0	700	71720 VEHICLE MAINT. & REPAIR	700	700	700
0	0	50	71730 RADIO MAINT. & REPAIR	50	50	50
0	0	200	71760 SURVEY EQUIP. MAINT. & REPAIR	200	200	200
0	0	500	71790 COMPUTER MAINTENANCE	500	500	500
6,536	7,563	8,500	72000 COMPUTER SERVICE & SUPPLIES	10,000	10,000	10,000
252	234	700	72010 OFFICE SUPPLIES	700	700	700
149	114	250	72030 BOOKS, MAPS & PERIODICALS	250	250	250
0	0	2,000	72100 MINOR EQUIPMENT & TOOL	5,000	5,000	5,000
0	0	150	72900 SURVEY SUPPLIES	150	150	150
151	235	700	73600 MISC. SUPPLIES & EXPENSE	700	700	700
572	449	750	74100 PROFESSIONAL ASSOC. DUES	750	750	750
858	0	4,000	74200 EDUCATION & REGISTRATION	4,000	4,000	4,000
594	0	2,200	74210 TRAVEL & SUBSISTENCE	2,200	2,200	2,200
14,659	18,434	35,150	TOTAL MATERIALS AND SERVICES	43,000	43,000	43,000
254,222	142,055	234,985	TOTAL EXPENDITURES	294,435	294,435	294,435

FUND: GENERAL

FUND/DEPARTMENT #: 001-036

DEPARTMENT: BROADBAND SERVICES

OVERVIEW

The Broadband Services, a function of the City Manager's Department, was established to ensure the functionality and operation of the fiber optic and wireless network in Cottage Grove and Creswell and to coordinate the electronic media and technology operation of all City functions. The fiber optic and wireless system is owned by the City and maintenance and operational functions are contracted out.

OPERATIONAL OBJECTIVES

- Maintain and operate an open platform fiber optic backbone network and Wi-Fi wireless system for high speed data transmission to be used by businesses, schools, governmental agencies and citizens of Creswell and Cottage Grove.
- Enhance City electronic media presence.
- Coordinate and maintain technology equipment throughout the City.

BUDGET YEAR OBJECTIVES

- Provide high speed broadband service in Cottage Grove and Creswell and seek opportunities to expand connections and providers or carriers on the existing system.
- Provide locating service for fiber optics infrastructure on construction locates in Cottage Grove and Creswell.
- Seek opportunities to expand connections and providers or carriers on the existing system.
- Promote the availability of the system.
- Oversee contracted technology services for the fiber optics and wireless system.
- Coordinate electronic media presence for all City functions.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-16

- Construct fiber expansion to North Hwy 99 and Connector area and Cottage Grove Industrial Park.

FULL-TIME EQUIVALENT POSITIONS

	Adopted 2012-13	Adopted 2013-14	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17
Finance Clerk	.15	.14	.14	.10	.12
Information Tech. Director	0	1.00	0	0	0
Total FTE	0.15	1.14	0.14	0.10	0.12

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16
<i>Develop Fiber Optic Lines within the community</i>	Miles of cable installed:				
	Cottage Grove	7.54	7.54	7.54	9.3
	Creswell	1.4	1.4	1.4	1.4
	# of Fiber Customers:				
	Government	4	5	5	5
	Private	2	4	4	4
<i>Provide wireless coverage within Cottage Grove</i>	% of Cottage Grove served	87%	85%	85%	85%
	# of Radios installed	96	96	96	96
<i>Advertise and promote service</i>	No. of Paid Subscribers	123	132	132	126
	No. of Subscribers with free account	1,859	2,244	2,244	2,515



Telecom Hut located on South 6th Street

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-036 BROADBAND SERVICES**

2016-17

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
2,514	2,098	3,270	60250 FINANCE CLERK - 0.10 FTE	3,875	3,875	3,875
0	0	200	61100 OVERTIME	200	200	200
6	8	20	62010 WORKERS' COMPENSATION	25	25	25
86	10	20	62020 UNEMPLOYMENT	10	10	10
196	160	270	62030 FICA	315	315	315
0	0	0	63010 LIFE INSURANCE	0	0	0
126	133	350	63020 RETIREMENT	405	405	405
2,929	2,409	4,130	TOTAL PERSONNEL SERVICES	4,830	4,830	4,830
			MATERIALS & SERVICES			
0	0	1,000	70030 ADVERTISING	1,000	1,000	1,000
113,330	152,097	170,000	71000 CONTRACTUAL SERVICES	200,000	200,000	200,000
0	0	0	71012 EMAIL & WEB SERVICES	6,885	6,885	6,885
26,621	0	30,000	71005 EQUIPMENT SERVICE CONTRACTS	49,000	49,000	49,000
3,114	3,119	3,250	71500 ELECTRICITY	3,900	3,900	3,900
37,042	35,877	40,000	71515 BANDWIDTH	40,000	40,000	40,000
0	0	475	71535 PROPANE	475	475	475
0	103	200	71540 FUEL AND LUBRICANTS	200	200	200
1,131	1,049	1,200	71560 COMMUNICATION SERVICE	1,200	1,200	1,200
0	0	200	71700 BUILDING MAINT. & REPAIR	200	200	200
1,120	410	2,500	71710 EQUIPMENT MAINT. & REPAIR	2,500	2,500	2,500
0	0	1,000	72120 EQUIPMENT RENTAL & LEASE	1,000	1,000	1,000
0	0	0	72125 MINOR EQUIPMENT	3,000	3,000	3,000
8,835	9,600	11,000	72130 FIBER AND SPACE RENT	11,000	11,000	11,000
630	726	1,000	73390 POLE RENTAL	1,000	1,000	1,000
1,155	1,098	1,200	73420 CREDIT CARD PROCESSING EXPENSE	1,200	1,200	1,200
0	14	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
0	0	0	79910 ENGINEERING SERVICE FEES	0	0	0
192,977	204,092	263,525	TOTAL MATERIALS & SERVICES	323,060	323,060	323,060
			CAPITAL OUTLAY			
12,385	10,972	338,830	83000 BUILDING AND IMPROVEMENTS	0	0	0
228	0	1,000	84010 WORK EQUIPMENT	0	0	0
0	3,090	3,500	84035 WIRELESS EQUIPMENT	0	0	0
12,613	14,062	343,330	TOTAL CAPITAL OUTLAY	0	0	0
			DEBT SERVICE			
15,000	15,000	15,000	90110-075 LOAN PRINCIPAL - LOCAP	15,000	15,000	15,000
14,058	14,975	14,450	90111-079 LOAN INTEREST - LOCAP	13,850	13,850	13,850
29,722	31,187	61,610	90110-076 LOAN PRINCIPAL - SIUSLAW	64,565	64,565	64,565
33,324	31,860	29,975	90111-078 LOAN INTEREST - SIUSLAW	27,020	27,020	27,020
9	0	10	90116 LOCAP ADMIN FEE	10	10	10
92,114	93,022	121,045	TOTAL DEBT SERVICE	120,445	120,445	120,445
300,633	313,585	732,030	TOTAL EXPENDITURES	448,335	448,335	448,335



DEPARTMENT: COMMUNITY DEVELOPMENT**OVERVIEW**

The Community Development Department budget accounts for planning, land use, historic preservation, emergency management and economic development activities. The Community Development Department is also responsible for operations accounted for in the Building Inspection Program, Industrial Park Operations and Housing Rehabilitation Funds.

The Community Development Department oversees land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. Community Development staff develop new programs, create long range plans, craft implementing standards and process development applications under the community's adopted Plan and policy documents. Community Development administers the City wide emergency management program which results in coordination, exercising and development of our emergency plans. Those plans include the Emergency Operation Plan, Natural Hazards Mitigation Plan, and the Continuity of Operations Plan. Economic development activities include coordination and administration of the enterprise zone and responding to proposed development leads. The department works closely with the Community Development Corporation, Economic & Business Improvement Districts and the Economic Development Committee.

Staff supports the Planning Commission, and the Historic Landmark Commission. Staff also represents the City on the Lane Preparedness Coalition, Lane County Rehabilitation Housing Policy Committee, Cottage Grove Community Foundation, Community Development Corporation, Main Street Program, Coast Fork of the Willamette Watershed Council, South Lane Wheels, and Lane Economic Committee of LCOG.

DEPARTMENT OPERATIONAL OBJECTIVES

- Administer the City land use planning, development and zoning activities, including comprehensive plan amendments, zone changes, conditional uses, variances, and master plan development permit issuance.
- Implement and monitor the Cottage Grove Development Code.
- Promote and direct programs to encourage affordable housing and economic development projects within the City.
- Code enforcement administration.
- Write and administer grants for City-initiated community, economic development and emergency management programs.
- Provide public education, planning and management for the Emergency Management Program for the City.
- Coordinate with other local governments, State and Federal Agencies on planning issues.
- Educate the public and implement changes to the Federal Flood Insurance Program. Many of the changes will be as a result of the on-going review of the impact of the program in relationship to the Endangered Species Act.

- **MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-16**
- Community Development Director and City Planner completed training Advanced Floodplain Management courses.
- Completed the Update of our Transportation System Plan. Adopted wetland protection regulations based on the approved local wetland inventory

- Continued to implement and maintain the ARC Reader program within Community Development and the Engineering Department. GIS services are being provided by Lane County.
- Awarded façade restoration grants.
- Supported Main Street program and Main Street Coordinator.
- Participate in the preparation of the “Low Impact Development Storm Water Manual” with staff attending a training session on how to implement the manual.
- Updated our Emergency Operation Plan and our Natural Hazards Mitigation Plan.

BUDGET YEAR OBJECTIVES

- Update of vacant lands and Buildable Lands Inventory as needed.
- Continue to systematically update the City’s Comprehensive Land Use Plan.
- Continue to enhance Planning Commission and Historical Landmark Commission’s training.
- Update and train City staff on City Emergency Operations, which includes plan development.
- Implement public education and outreach on Emergency Management.
- Continue to administer the Certified Local Government process with the State Historic Preservation Office.
- Administer the grants related to the Armory, various transportation projects and other grants as they are awarded.
- Develop and adopt Low Impact Development as it relates to stormwater regulations, including erosion and sediment control. Develop code language for the Development Code.
- Administer the 5311, 5310 and State Special Transportation (STF) Transit Funds and oversee the operations of South Lane Wheels.
- Prepare the Continuity of Operations Plan (COOP)
- Continue support of our intern program with the School District and Oregon Universities.
- Continue support, participation and promotion of the Main Street Program. Supervise the Main Street Coordinator.
- Participate in the discussions and development of implementation of the National Marine Fisheries Service, NOAA “Oregon Biological Assessment” as it relates to FEMA’s National Flood Insurance Program.
- Implement new floodplain maps when they are provided by FEMA’s consultant.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2015-16:

- Funded a half time code enforcement position.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2013-14	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17
Community Development Director	0.90	0.90	0.90	0.90
City Planner	1.00	1.00	1.00	1.00
Planning Technician	0.45	-	-	-
Admin. Aide-Public Works	0.20	0.20	0.20	0.20
Admin. Aide-Com. Development	0.30	0.30	0.30	0.30
Temporary Workers	0.48	0.50	0.50	0.50
Code Enforcement	-	-	-	0.50
TOTAL FTE'S:	2.90	2.90	2.90	3.40

Performance Measure #1: Application

	Calendar Year 2011	Calendar Year 2012	Calendar Year 2013	Calendar Year 2014	Calendar Year 2015
TYPE I APPLICATIONS					
Change of Use	3	1	0	1	0
Flood Plain Development	3	2	1	1	0
Hillside Development - Level I	0	0	0	2	1
Land Use Review	57	48	57	61	57
Home Occupations	1	2	0	0	0
Sign Permit (non-historic district)	14	11	4	4	10
Subdivision and Partition (Final Plat)	2	0	1	0	3
Variance, Type A	0	0	0	0	1
Temporary Use (Seasonal Sales)	6	7	7	6	6
Food Cart Annual Temporary Use	-	-	-	-	2
Lot Record	-	-	-	-	0
TYPE II APPLICATIONS					
Code Interpretation	0	1	1	0	0
Hillside Development Permit – Levels 2 & 3	0	0	0	0	1
Historic Alteration Permit - Minor	4	3	2	2	3
Non-Conforming Use Development	0	1	0	0	0
Partition (tentative)	1	1	1	0	6
<i>Minor Subdivision</i>	0	0	0	0	0
Property Line Adjustment	1	5	6	3	5
Sign Permit - Historic District	2	2	1	1	2
Modification to Approval - Minor	1	1	0	0	1
Temporary Use Permits	2	2	3	2	2
Variance - Class B	2	1	0	0	2
Temporary Medical Hardship	-	-	-	-	1
Appeals to Planning Commission	0	0	0	0	0

TYPE III APPLICATIONS

Appeals of Type II Applications	1	0	1	0	0
Conditional Use Permit	1	5	2	1	2
Historic Alteration Permit - Major	2	0	1	1	1
Historic Nomination Local	0	1	0	0	0
<i>Historic Preservation Alteration</i>	0	0	0	0	0
<i>Planned Unit Development</i>	0	0	0	0	-
<i>Master Plan Development</i>	0	0	0	0	0
Modification to Approval - Major	1	0	2	0	0
Riparian Development	0	0	0	0	0
Site Design Review	2	3	6	2	4
<i>Major Subdivision</i>	0	0	0	1	0
Variance - Class C	1	1	0	0	0
Comprehensive Sign Plan	2	0	0	0	0
Hillside Development - Level 3 by Director	0	0	0	0	0
Subdivision (tentative)	0	0	0	0	0
Appeals to Type III Applications	4	0	0	0	0

TYPE IV APPLICATIONS

Comprehensive Plan Amendment	2*	2	0	1	1
Development Code Text Amendment	4	1	4	3	0
Zone Change	0	0	0	0	1
<i>Land Use District Map Change (w/Plan Amendment)</i>	0	2	0	0	0

OTHER

Vacations	0	0	0	0	0
Pre-Application	0	0	0	0	4
Annexation	0	0	0	0	0
Appeal					

TOTALS	119	103	101	102	116
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*1 withdrawn before processing complete

Performance Measure #2

Strategy	Measure
Leveraging Local Funds	Continue to work in partnership with South Lane Wheels, LTD and ODOT to acquire \$169,888 in Federal Transit Funds with a match of staff time. Leveraged \$20,000 in Preservation Oregon grant with a one to one match for the Armory window restoration project. \$160,000 through ODOT & the TGM Program for the Downtown Refinement Plan within kind match. Obligated ODOT funds for the update of the Transportation System Plan. \$5,000 from SHPO for the All Star Heritage Grant that is shared between all the heritage partners.

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-040 COMMUNITY DEVELOPMENT**

2016-17

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
			PERSONNEL SERVICES			
77,828	80,158	81,775	60300 COMMUNITY DEVEL. DIRECTOR .90 FTE	83,400	83,400	83,400
61,195	62,880	64,280	60310 CITY PLANNER	65,550	65,550	65,550
15,564	0	0	60320 PLANNING TECH - .45 FTE	0	0	0
8,797	9,193	9,320	60410 ADMINISTRATIVE AIDE - PW - .20 FTE	9,505	9,505	9,505
12,758	13,329	13,500	60415 ADMINISTRATIVE AIDE - CD - .30 FTE	13,700	13,700	13,700
0	0	0	60416 CODE ENFORCEMENT .5 FTE	12,150	12,150	12,150
0	8,143	9,000	61000 TEMPORARY WORKER - 0.5 FTE	12,000	12,000	12,000
879	798	1,655	62010 WORKERS' COMPENSATION	1,600	1,600	1,600
1,199	909	1,000	62020 UNEMPLOYMENT	425	425	425
13,451	13,005	15,500	62030 FICA	16,985	16,985	16,985
102	101	110	63010 LIFE INSURANCE	110	110	110
24,707	24,177	31,500	63020 RETIREMENT	33,600	33,600	33,600
702	579	860	63030 DISABILITY INSURANCE	860	860	860
40,694	41,689	43,895	63040 HEALTH INSURANCE	45,335	45,335	45,335
257,877	254,961	272,395	TOTAL PERSONNEL SERVICES	295,220	295,220	295,220
			MATERIALS AND SERVICES			
1,178	768	2,000	70030 ADVERTISING	2,000	2,000	2,000
128	300	1,000	70800 MEETING EXPENSE	1,000	1,000	1,000
2,030	1,458	2,500	70900 PRINTING, BINDING & COPYING	3,000	3,000	3,000
7,315	7,591	12,000	71000 CONTRACTUAL SERVICES	12,000	12,000	12,000
1,773	212	3,000	71060 EMERGENCY MGMT/EOC	4,000	4,000	4,000
846	0	1,100	71100 VEHICLE/CELL PHONE ALLOWANCE	1,100	1,100	1,100
1,041	2,147	1,500	71520 TELEPHONE	1,500	1,500	1,500
2,001	1,755	3,000	71540 FUEL & LUBRICANTS	1,500	1,500	1,500
112	119	150	71560 COMMUNICATIONS SERVICE	150	150	150
2,392	1,804	2,500	71600 POSTAGE	2,500	2,500	2,500
0	3	2,000	71710 EQUIPMENT MAINTENANCE	2,000	2,000	2,000
461	1,011	2,000	71720 VEHICLE MAINTENANCE	1,000	1,000	1,000
1,256	2,284	1,000	72000 COMPUTER PROGRAMS & SUPPLIES	1,000	1,000	1,000
977	2,298	1,000	72010 OFFICE SUPPLIES	1,200	1,200	1,200
0	191	200	72030 BOOKS, MAPS & PERIODICALS	200	200	200
0	0	500	72100 MINOR EQUIPMENT & TOOLS	500	500	500
629	1,346	2,000	73600 MISCELLANEOUS SUPPLIES	2,000	2,000	2,000
1,920	1,826	2,000	74100 PROFESSIONAL ASSOC. DUES	2,000	2,000	2,000
2,305	3,547	3,500	74200 EDUCATION & REGISTRATION	3,500	3,500	3,500
7,946	4,450	4,000	74210 TRAVEL & SUBSISTENCE	4,000	4,000	4,000
400	540	1,000	76150 HISTORIC LANDMARK COMMISSION	1,000	1,000	1,000
131,463	130,088	260,980	76160 5311 TRANSPORTATION GRANT	130,489	130,489	130,489
3,950	0	0	76163 TRAIL GRANT - STATE PARKS	0	0	0
7,000	9,400	0	76165 SPECIAL TRNSP. FUND - SLW	20,000	20,000	20,000
67,425	70,200	77,000	76166 5310 ELDERLY/DISAB. TRNSP - SLW	100,000	100,000	100,000
3,535	0	0	76167 CLG GRANT 2012	0	0	0
0	20,000	0	76168 PRESERVING OR GRANT - ARMORY	20,000	20,000	20,000
0	0	10	76169 CDBG UNFOUND WORKER	10	10	10
5,000	1,477	5,000	76170 MAIN STREET FAÇADE	5,000	5,000	5,000
0	14,928	0	76175 CLG GRANT 2014	0	0	0
0	5,014	0	76176 OREGON HERITAGE ALL-STAR GRANT	0	0	0
0	4,000	0	76177 ROTARY GRANT - ARMORY	0	0	0
0	5,000	0	76178 NATIONAL TRUST PRESERVATION GRANT	0	0	0
0	5,045	10,000	76185 MAIN STREET PROGRAM SUPPORT	10,000	10,000	10,000
0	0	0	76186 ARMORY GRANT - CONSTRUCTION DRAWINGS	50,000	50,000	50,000
0	0	14,000	76195 CLG GRANT 2016	12,000	12,000	12,000
253,081	298,801	414,940	TOTAL MATERIALS AND SERVICES	394,649	394,649	394,649
			CAPITAL OUTLAY			
0	0	22,550	83000 BUILDING MAINTENANCE AND IMPROVEMENTS	20,000	20,000	20,000
0	0	22,550	TOTAL CAPITAL OUTLAY	20,000	20,000	20,000
510,958	553,762	709,885	TOTAL EXPENDITURES	709,869	709,869	709,869



FUND: GENERAL

FUND/DEPARTMENT #: 001-050

DEPARTMENT: LIBRARY

OVERVIEW

The Cottage Grove Public Library is a function of the Community Services Department and is a full-service library that provides for the educational informational, cultural, technological, and recreational needs of the citizens of Cottage Grove. The library provides broad access to knowledge and information for all ages. The Library promotes adult and children's interests for the enjoyment of reading and learning, while encouraging literacy and education through a diversity of special events and programs.

OPERATIONAL OBJECTIVES

- Provide the best possible assortment of materials, in various formats including books, downloadable audio & ebooks, videocassettes, CD's, DVD's, large print, magazine and newspaper subscriptions, digital library, increasing and weeding the collection as necessary.
- Increase library patronage through a diversity of collections and programming.
- Work with the Friends of the Library to implement elements of library operations, collections and special programs and events.
- Be accessible to the public; hours of operation; 52 per week, open at 10 a.m. to 8 p.m. Monday and Tuesday; 10 a.m. to 6 p.m. Wednesday through Saturday.
- Maintain a high degree of efficiency in Library operations to maximize revenue impact.
- Seek grant opportunities.

BUDGET YEAR OBJECTIVES

- Celebrate July as Cultural Diversity month with cultural displays
- Continue to increase the book collection, with focus on the Young Adult Area, non-fiction, bilingual, Native American, and children's books.
- Continue purchase of books on compact discs.
- Increase DVD collection.
- Continue to upgrade and expand technology in library.
- Develop Technology Plan for the Library.
- Continue "Partners in History" collaboration with local museums for special displays
- Continue to diversify library programming and special events to serve the entire community.
- Continue to provide a diversity of programming and special events for Kids and Families
- Increase collection of contemporary War literature (Vietnam, Iraq, Desert Storm)
- Increase Large Print collection.
- Continue outdoor education field trips for Teens and Kids.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-16

- Smithsonian Institution Human Origins Exhibit and 15 special events and programs associated with the exhibit.

FULL-TIME EQUIVALENT POSITIONS

Position	Adopted 2013-14	Adopted 2014-15	Adopted 2015-16	Adopted 2016-17
Community Services Director	0.425	0.425	0.425	0.57
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	0.50	1.00	1.00	0.87
	<u>3.93</u>	<u>4.425</u>	<u>4.425</u>	<u>4.44</u>



DID YOU KNOW?

- *The Library’s collection is composed of 45,795 items including books, audiocassettes, videocassettes, CD’s, DVD’s, large print materials and pamphlets.*
- *This past year the Library hosted over 104 children’s events with over 2,453 children attending.*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimate 2015-16
Provide a variety of programming for children and adults.	Number of Children's Programs		94	86	104	162
	<u>Number of participants</u>		2076	2114	2453	3840
	Number of Special Events		15	19	54	75
	<u>Number of participants</u>		838	241	1200	1750
	<u>Number of Author Events</u>		4	6	5	4
Diversify Library collection to meet media formats desired	Number of Items in Collection		50,601	49,735	45,795	45,144
	Value of Collection		\$ 850,240	\$ 865,000	\$ 936,404	\$ 922,743
	Annual expenditure on Collection		\$ 17,500	\$ 16,500	\$ 16,912	\$ 16,500
Promote Lane Co. Interlibrary Loans	Number of Annual Interlibrary loans made		748	581	895	900
Increase number of Library patrons	Number of Library Cards:					
	In City Patrons	678	723	807	831	
	Out of City Patrons	226	241	269	277	

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-050 LIBRARY**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
32,509	33,670	34,140	60155 COMMUNITY SERVICES DIR. - .57 FTE	46,705	46,705	46,705
57,104	53,689	56,265	60900 LIBRARIAN	59,975	59,975	59,975
43,126	41,708	44,985	60910 SENIOR LIBRARY ASSISTANT	45,655	45,655	45,655
39,847	40,421	35,875	60920 LIBRARY ASSISTANT	36,410	36,410	36,410
16,493	19,667	27,290	60930 LIBRARY AIDES - .87 FTE	31,575	31,575	31,575
810	1,234	1,365	62010 WORKERS' COMPENSATION	1,480	1,480	1,480
1,353	920	1,200	62020 UNEMPLOYMENT	450	450	450
14,396	14,258	17,175	62030 FICA	19,060	19,060	19,060
146	129	155	63010 LIFE INSURANCE	160	160	160
25,960	21,182	25,035	63020 RETIREMENT	27,125	27,125	27,125
892	596	1,530	63030 DISABILITY INSURANCE	1,720	1,720	1,720
61,481	55,679	64,525	63040 HEALTH INSURANCE	69,060	69,060	69,060
294,118	283,152	309,540	TOTAL PERSONNEL SERVICES	339,375	339,375	339,375
MATERIALS & SERVICES						
16,368	17,981	16,000	71000 CONTRACTUAL SERVICES	16,000	16,000	16,000
8,006	8,569	8,000	71500 ELECTRICITY	11,000	11,000	11,000
4,146	4,335	5,000	71520 TELEPHONE	5,000	5,000	5,000
1,665	1,733	2,000	71530 NATURAL GAS	2,000	2,000	2,000
25	104	200	71600 POSTAGE	400	400	400
657	345	1,000	71700 BUILDING MAINT. & REPAIR	0	0	0
456	576	600	71710 EQUIPMENT MAINT. & REPAIR	600	600	600
3,208	4,069	4,500	72000 COMPUTER SERVICE & SUPPLIES	5,000	5,000	5,000
253	716	500	72010 OFFICE SUPPLIES	700	700	700
1,809	3,287	3,500	72020 MATERIALS PROCESSING SUPPLIES	3,500	3,500	3,500
2,472	2,337	2,000	72030 PERIODICALS	2,500	2,500	2,500
11,185	8,992	10,000	72040 LIBRARY BOOKS	12,000	12,000	12,000
834	1,191	1,000	72041 NON-PRINT LIBRARY MATERIALS	1,000	1,000	1,000
15	348	500	72042 DIGITAL BOOKS	1,000	1,000	1,000
154	0	100	72100 MINOR EQUIPMENT & TOOLS	100	100	100
695	1,620	750	73600 MISCELLANEOUS SUPPLIES	1,000	1,000	1,000
900	530	500	74000 PROGRAM FEES & DUES	900	900	900
315	1,200	800	74200 EDUCATION & REGISTRATION FEES	1,200	1,200	1,200
460	993	1,950	74210 TRAVEL & SUBSISTENCE	2,500	2,500	2,500
4,662	5,850	3,000	76108 CHILDREN'S PROGRAMS & BOOKS	5,000	5,000	5,000
0	0	0	76109 YOUTH PROGRAMS	5,000	5,000	5,000
0	0	0	76115 FRIENDS OF LIBRARY - PROGRAMS	1,000	1,000	1,000
889	1,006	1,000	76171 NATIVE AMERICAN PROGRAMS	1,000	1,000	1,000
59,176	65,780	62,900	TOTAL MATERIALS & SERVICES	78,400	78,400	78,400
353,294	348,932	372,440	TOTAL EXPENDITURES	417,775	417,775	417,775

DEPARTMENT: COMMUNITY CENTER

OVERVIEW

The Cottage Grove Community Center is a multi-purpose facility operating in the Community Services Department. The Community Center strives to provide a variety of affordable, accessible, and well-maintained facilities available for public and private use. The Center works to support the needs of the community for recreational, cultural, and social opportunities for all ages and abilities. The Community Center is a division of Community Services and is also involved in special event planning and coordination for the City, as well as coordination of volunteers for various city departments.

OPERATIONAL OBJECTIVES

- Sponsor recreational and educational opportunities for youth and seniors and people of all ages in the Cottage Grove area and beyond.
- Provide affordable meeting space for after school programs, community groups, businesses, non-profits, and individuals.
- Operate and maintain the therapy pool located in the building.
- Rent space for the Cottage Grove Senior Center, Cottage Grove Genealogical Society Library, and the Cottage Grove Area Chamber of Commerce.
- Provide space for the Cottage Grove Genealogical Society Library
- Cooperating with other governmental/educational agencies to offer space for classes, workshops, and meetings.
- Work on Community Special Events including, Halloween on Main Street and the Earth Day Celebration (Urban Forestry Committee).

BUDGET YEAR OBJECTIVES

- Maintain therapy pool usage for classes and private groups.
- Continue partnerships with Cottage Grove Public Library, Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, Cottage Grove Historical Society, and other community partners.
- Expand volunteer opportunities within the City and work with Peer Court Coordinator on community service projects with offenders.
- Continue to upgrade pool exercise and safety equipment.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-2016

- Partnered with Library for 33 events; Authors, Movies, Summer Reading Kick-off.
- Maintained therapy pool, classes and private group use six days a week; 8 water aerobic and 19 private group sessions weekly.
- Coordinated usage of Community Center to average 630 hours per month.
- Offered painting, crafts, wood carving, scrap booking, 4 yoga classes weekly, quilting, knitting, felting, painting, martial arts, Tai Chi classes and 4 senior fitness classes per week.
- Held six Lane Memorial Bloodmobile blood drives.
- Continued to offer space for ten support groups weekly.
- Partnered with Lane Community College in providing space for events and classes.

DID YOU KNOW?

Activities the Community Coordinator assisted with:

- *Earth Day/Arbor Day tree planting commemorating our 22 years as a Tree City USA*
- *Earth Day 2016 Celebration, hosted by the Urban Forestry Committee and Community Partners*
- *Downtown Halloween "Trick or Treat on Main" Event*
- *Cottage Grove Vision 2037*
- *Summer Field Trips for Kids and Teens*
- *Child Abuse Prevention Month Activities (Month of April)*
- *90 by 30 South Lane Regional Team Member (reduce Child Abuse 90% by 2030)*
- *Children's Health Fair, partnership with Family Relief Nursery*

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimate 2015-16
Support needs of community for recreational, cultural, and social opportunities, all ages.	Usage by -				
	Non-profit groups	61	64	61	65
	Other groups	62	62	60	62
	Parties/Receptions	33	35	34	34
	Government meetings	25	28	27	27
	Miscellaneous classes	16/wk	19/wk	18/wk	19
	Number of Art Shows	5	5	5	5
	Electronic message board requests	259	262	261	263
	Therapy pool use (in hours)	2260	2178	2175	1505

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-052 COMMUNITY CENTER**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17		
				PROPOSED	APPROVED	ADOPTED
PERSONNEL SERVICES						
32,509	33,670	34,140	60155 COMMUNITY SERVICES DIR. - .43 FTE	35,235	35,235	35,235
43,426	44,379	44,985	60165 COMMUNITY COORDINATOR	45,655	45,655	45,655
733	1,064	2,190	62010 WORKERS' COMPENSATION	2,005	2,005	2,005
523	398	500	62020 UNEMPLOYMENT	165	165	165
5,799	5,906	6,845	62030 FICA	6,700	6,700	6,700
74	57	65	63010 LIFE INSURANCE	65	65	65
9,210	9,166	7,240	63020 RETIREMENT	7,405	7,405	7,405
368	297	510	63030 DISABILITY INSURANCE	515	515	515
24,140	19,352	20,330	63040 HEALTH INSURANCE	20,905	20,905	20,905
116,782	114,290	116,805	TOTAL PERSONNEL SERVICES	118,650	118,650	118,650
MATERIALS & SERVICES						
268	2,123	700	70031 EVENTS & ADVERTISING	800	800	800
750	494	800	71000 CONTRACTUAL SERVICES	800	800	800
10,517	11,377	10,000	71500 ELECTRICITY	12,000	12,000	12,000
2,425	2,438	2,750	71520 TELEPHONE	2,750	2,750	2,750
2,683	2,828	3,250	71530 NATURAL GAS	3,250	3,250	3,250
1,035	1,719	3,000	71700 BUILDING MAINT. & REPAIR	0	0	0
860	729	1,000	71710 EQUIPMENT MAINT. & REPAIR	1,000	1,000	1,000
164	312	1,000	72000 COMPUTER SERVICE & SUPPLIES	2,000	2,000	2,000
152	337	350	72010 OFFICE SUPPLIES	400	400	400
317	170	200	72100 MINOR EQUIPMENT & TOOLS	300	300	300
1,593	2,595	2,500	72420 POOL SUPPLIES	2,500	2,500	2,500
886	260	400	73600 MISCELLANEOUS SUPPLIES	500	500	500
149	420	750	74200 EDUCATION & REGISTRATION FEES	750	750	750
111	0	750	74210 TRAVEL & SUBSISTANCE	750	750	750
21,911	25,801	27,450	TOTAL MATERIALS & SERVICES	27,800	27,800	27,800
138,693	140,091	144,255	TOTAL EXPENDITURES	146,450	146,450	146,450



FUND: GENERAL

FUND/DEPARTMENT #: 001-054

DEPARTMENT: COMMUNITY PROMOTIONS

OVERVIEW

Community Promotions 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 from Room Tax Revenue the City receives specifically for community promotion and tourism.

OPERATIONAL OBJECTIVES

- Allocate a portion of Room Tax revenue to the Chamber of Commerce to promote tourism.
- Contribute to local special community organization projects annually for the betterment of the community.
- Expend grant funding received from Lane County Room Tax for rural tourism.
- Provide funding to the Urban Forestry Commission to assist with community projects and education.

BUDGET YEAR OBJECTIVES

- Continue our partnership with the Cottage Grove Chamber of Commerce to promote tourism using room tax revenue.
- Support the continued operation of community programs at the aquatic center.

MAJOR ACCOMPLISHMENTS – FISCAL YEAR 2015-16

- City received twenty-second *Tree City, USA* designation from National Arbor Day Foundation. Additionally, the City received a Growth Award for 2015 for exceeding the requirements of the *Tree City, USA* designation.
- Funded public hours for community use of the aquatic center.
- Partnered with Main Street Program and Chamber of Commerce to hold the “Trick or Treat on Main”.
- Partnered with the Bohemia Foundation to bring the Eugene Symphony to Bohemia Park.

WARREN H. DAUGHERTY AQUATIC CENTER

	2009-10	2010-11	2011-12	2012-13	2013-14
Average Weekly Public Use Hours	39	47	51	51	51 winter 61.5 summer
Public Attendance	18,805	26,368	30,400	28,430	27,148 (closed for painting)

Public Attendance includes all participants in swim lessons, adult fitness classes, lap swim, family swim, rec swim, swim club, and pool rentals. Pool rentals were not included in the average weekly hours since they vary week to week.

DID YOU KNOW?

The Chamber provides 40hrs/week of volunteer staff time at the Visitor Information desk in the Community Center. During the Summer Season additional staffing on Saturdays for 5 hours. They provide various types of information including tourist/traveler information, relocation packets and member business referrals. The City used Rural Tourism funds to assist with the publication of new Covered Bridge Brochures. The Chamber had distributed 10,000 Covered Bridge Brochures in two years.

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-054 COMMUNITY PROMOTIONS**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17		
				PROPOSED	APPROVED	ADOPTED
			MATERIALS AND SERVICES			
25,944	27,920	28,500	76105 CHAMBER OF COMMERCE	30,150	30,150	30,150
561	649	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
19,407	18,576	25,000	76122 RURAL TOURISM GRANT PROJECTS	25,000	25,000	25,000
1,500	1,500	1,500	76123 FAMILY RELIEF NURSERY	1,500	1,500	1,500
3,000	3,000	3,000	76136 COMMUNITY SHARING	3,000	3,000	3,000
2,000	0	0	76146 CG COMMUNITY FOUNDATION	0	0	0
592	63	500	76148 URBAN FORESTRY	500	500	500
50,000	50,000	50,000	76155 COMMUNITY POOL SUPPORT	50,000	50,000	50,000
0	0	1,500	76172 GENEEOLOGICAL SOCIETY	0	0	0
872	1,198	1,000	77125 COMMUNITY EVENTS EXPENSE	1,000	1,000	1,000
0	2,290	1,000	77126 BOHEMIA PARK DEPOSIT REFUNDS	0	0	0
0	0	0	77128 TEAM COTTAGE GROVE	0	500	500
0	0	0	77129 BOHEMIA MINING DAYS	0	1,500	1,500
108,876	110,197	117,200	TOTAL MATERIALS AND SERVICES	116,350	118,350	118,350
108,876	110,197	117,200	TOTAL EXPENDITURES	116,350	118,350	118,350



FUND: GENERAL

FUND/DEPARTMENT #: 001-095

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.

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 South Lane Communications for support of dispatch services, to the General Reserve Fund to support building and improvement projects and the purchase of work equipment, and to the Building Inspection Program Fund for operation of inspection services.
- Account for the General Fund contingency and unappropriated ending fund balance.

**City of Cottage Grove
Fiscal Year 2016-17 Budget**

**001 GENERAL FUND
001-095 NON-DEPARTMENTAL**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17		
				PROPOSED	APPROVED	ADOPTED
MATERIALS AND SERVICES						
0	745	1,000	70030 ADVERTISING	1,000	1,000	1,000
62,298	65,284	90,385	70400 INSURANCE AND BONDS	92,500	92,500	92,500
0	0	2,000	70700 LABOR NEGOTIATIONS	2,000	2,000	2,000
39,795	24,872	25,120	71000 CONTRACTUAL SERVICES	55,120	55,120	55,120
0	0	500	71710 EQUIPMENT MAINTENANCE	500	500	500
30	0	100	72010 OFFICE SUPPLIES	100	100	100
294	186	500	72025 VISIONING PROJECT	500	500	500
0	0	200	72035 SAFETY COMMITTEE	200	200	200
11,582	6,505	5,500	73600 MISCELLANEOUS SUPPLIES	6,550	6,550	6,550
		250	74510 VOLUNTEER RECOGNITION EXPENSE	250	250	250
113,999	97,591	125,305	TOTAL MATERIALS AND SERVICES	158,720	158,720	158,720
CAPITAL OUTLAY						
0	0	0	84010 WORK EQUIPMENT	1,000	1,000	1,000
0	0	0	TOTAL CAPITAL OUTLAY	1,000	1,000	1,000
DEBT SERVICE						
50,786	50,786	50,790	90110-080 LOAN PRINCIPAL - ARMORY	50,790	50,790	50,790
20,068	19,793	20,800	90110-081 LOAN PRINCIPAL - PERS UAL	20,435	20,435	20,435
98,514	102,357	108,490	90111-083 LOAN INTEREST - PERS UAL	112,425	112,425	112,425
0	606	610	90115 TRUSTEE FEE - PERS UAL	610	610	610
169,368	173,543	180,690	TOTAL DEBT SERVICE	184,260	184,260	184,260
469,515	540,205	562,548	90206 TRANSFER TO S LANE COMMS	561,355	561,355	561,355
20,825	35,630	3,080	90209 TRANSFER TO BLDG INSPEC PROGRAM FUND	25,000	25,000	25,000
0	0	0	90217 TRANSFER TO DEBT SERVICE	0	0	0
185,000	116,000	105,000	90231 TRANSFER TO GEN. RESERVE FUND	115,650	115,650	115,650
675,340	691,835	670,628	TOTAL TRANSFERS	702,005	702,005	702,005
0		341,817	99000 CONTINGENCY	348,927	346,927	346,927
0		552,050	99010 UNAPPROPRIATED ENDING BALANCE	566,250	566,250	566,250
1,690,104	0	0	99020 ENDING BALANCE	0	0	0
1,690,104	2,093,618	893,867	TOTAL ENDING BALANCE	915,177	913,177	913,177
2,648,811	3,056,587	1,870,490	TOTAL EXPENDITURES	1,961,162	1,959,162	1,959,162
7,682,690	8,058,058	8,058,486	TOTAL GENERAL FUND	7,936,705	7,936,705	7,936,705