

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND BUDGET SUMMARY

FUND/DEPARTMENT	FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	FY 2024-25 ADOPTED
<b>Administrative:</b>				
City Council	33,782	57,585	57,310	62,310
City Manager	602,002	671,076	685,790	539,895
Finance	434,769	457,694	522,830	517,265
Human Resources	0	0	0	158,705
Community Services	234,381	389,617	559,510	309,485
Community Promotions	153,522	280,721	197,600	198,000
<b>Total Administration</b>	<b>1,458,456</b>	<b>1,856,693</b>	<b>2,023,040</b>	<b>1,785,660</b>
<b>Public Safety:</b>				
Police Operations	3,017,120	3,132,769	4,191,550	4,190,250
Municipal Court	97,661	100,889	110,040	117,925
Court Support Services	80,345	72,689	86,950	86,950
Youth Peer Court	30,772	27,464	0	0
<b>Total Public Safety</b>	<b>3,225,898</b>	<b>3,333,811</b>	<b>4,388,540</b>	<b>4,395,125</b>
<b>Public Works &amp; Development:</b>				
Maintenance	700,143	1,631,820	890,600	850,995
Engineering	239,050	170,407	208,690	256,615
Broadband Services	352,342	378,708	383,890	396,290
Development	946,642	1,233,149	544,245	1,553,910
<b>Total Public Works</b>	<b>2,238,177</b>	<b>3,414,084</b>	<b>2,027,425</b>	<b>3,075,810</b>
<b>Library Services:</b>				
Library	296,395	401,783	448,560	494,690
<b>Total Library Services</b>	<b>296,395</b>	<b>401,783</b>	<b>448,560</b>	<b>494,690</b>
<b>TOTALS:</b>	<b>7,218,926</b>	<b>9,006,371</b>	<b>8,887,565</b>	<b>9,733,285</b>
Internal Support Department	4,352,521	4,737,943	2,991,715	2,220,660
<b>TOTAL GENERAL FUND</b>	<b>11,571,447</b>	<b>13,744,314</b>	<b>11,879,280</b>	<b>11,953,945</b>



# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Revenue 001-000

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
2,883,445	2,598,005	3,391,515	41010 CARRYOVER	2,273,135	2,273,135	2,273,135
5,233,995	5,489,581	5,660,000	42010 CURRENT PROPERTY TAX	5,850,000	5,850,000	5,850,000
63,624	79,640	55,000	42012 DELINQUENT PROPERTY TAX	50,000	50,000	50,000
5,356	4,958	5,000	42013 IN LIEU OF TAX-HOUSING AUTH	6,500	6,500	6,500
10,949	2,859	5,000	42016 HEAVY EQUIPMENT RENTAL TAX	3,100	3,100	3,100
152,682	115,327	125,000	42020 ROOM TAX	125,000	125,000	125,000
5,466,605	5,692,365	5,850,000	TOTAL TAXES	6,034,600	6,034,600	6,034,600
103,466	132,970	75,000	43011-029 FRANCHISE FEE - NW NATURAL	80,000	80,000	80,000
66,868	68,765	64,000	43011-030 FRANCHISE FEE - CG GARBAGE	70,000	70,000	70,000
69,717	66,058	65,000	43011-031 FRANCHISE FEE - CHARTER COMMS	60,000	60,000	60,000
344,588	377,977	365,000	43011-032 FRANCHISE FEE - PACIFICORP	395,000	395,000	395,000
100,211	97,265	98,000	43011-033 FRANCHISE FEE - EPUD	95,000	95,000	95,000
15,038	15,402	15,000	43011-034 FRANCHISE FEE - CENTURY LINK	10,000	10,000	10,000
699,888	758,437	682,000	TOTAL FRANCHISE FEES	710,000	710,000	710,000
18,990	20,222	20,000	44005 DORENA HYDRO R-O-W PERMIT	20,000	20,000	20,000
1,275	1,500	1,000	44010 OLCC PERMITS	1,000	1,000	1,000
1,025	908	1,000	44040 DOG LICENSE	800	800	800
1,813	2,773	1,625	44050 PARKING PERMITS	1,000	1,000	1,000
1,925	1,210	1,500	44070 SIDEWALK & CURB CUT PERMITS	1,100	1,100	1,100
55	608	0	44075 EROSION CONTROL PREVENTION	0	0	0
25,083	27,220	25,125	TOTAL PERMIT REVENUE	23,900	23,900	23,900
3,825	2,400	2,500	45200 LIEN SEARCH FEES	2,500	2,500	2,500
56,586	39,622	25,000	45201 PLANNING SERVICE FEES	45,000	45,000	45,000
1,396	874	1,000	45202 ENGINEERING SEWER CONN. & INSP. FEES	50,500	50,500	50,500
2,479	1,982	1,000	45213-035 TECHNOLOGY FEE - PLANNING	1,500	1,500	1,500
303	108	100	45213-036 TECHNOLOGY FEE - ENGINEERING	100	100	100
69,200	69,230	69,285	45302-038 ADMIN FEE - WATER FUND	86,735	86,735	86,735
69,285	69,760	68,584	45302-039 ADMIN FEE - STREET FUND	86,735	86,735	86,735
80	0	0	45302-040 ADMIN FEE - IND PARK OPS	0	0	0
23,370	27,240	29,665	45302-041 ADMIN FEE - STORM DRAIN	35,100	35,100	35,100
1,715	800	2,171	45302-042 ADMIN FEE - BIKE AND FOOT PATH	3,890	3,890	3,890
47,775	46,940	60,094	45302-044 ADMIN FEE - BLDG INSPEC.FUND.	61,900	61,900	61,900
69,205	75,150	69,573	45302-045 ADMIN FEE - WASTEWATER	87,120	87,120	87,120
69,680	69,070	29,708	45302-046 ADMIN FEE - WATER RESERVE	24,460	24,460	24,460
68,600	69,875	68,754	45302-047 ADMIN FEE - WW RESERVE	85,705	85,705	85,705
55,965	69,710	20,461	45302-048 ADMIN FEE - STORM DRAIN RES	45,285	45,285	45,285
1,045	0	84	45302-049 ADMIN FEE - FORFEITURE FUND	105	105	105
40	640	146	45302-050 ADMIN FEE - WATER SDC FUND	2,790	2,790	2,790
12,900	0	12,795	45302-051 ADMIN FEE - STREET SDC FUND	15,995	15,995	15,995
0	0	5,988	45302-052 ADMIN FEE - WW SDC FUND	17,900	17,900	17,900
675	0	4,385	45302-053 ADMIN FEE - STORM DRAIN SDC	4,975	4,975	4,975
3,035	1,420	3,717	45302-054 ADMIN FEE - PARKS SDC FUND	23,335	23,335	23,335
119,238	143,479	330,000	45400-055 ENGINEERING FEES - OTHER	375,000	375,000	375,000
676,397	688,301	805,010	TOTAL CHARGES FOR SERVICES	1,056,630	1,056,630	1,056,630
82,822	47,604	45,000	46010 TRAFFIC FINES	45,000	45,000	45,000
893	1,029	350	46020 PARKING FINES	700	700	700
2,696	4,614	2,500	46040 COURT COSTS	2,500	2,500	2,500
1,874	1,190	1,500	46050 COURT APPOINTED ATTORNEY FEES	1,000	1,000	1,000
27,756	29,161	25,000	46060 CRIMES	25,000	25,000	25,000
9,719	5,292	10,500	46080-064 RESTITUTION - MUNICIPAL COURT	10,500	10,500	10,500

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Revenue 001-000

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
878	1,456	3,500	46085 COURT SURCHARGES/FEES	3,500	3,500	3,500
5,219	3,971	3,500	46090 COURT CREDIT CARD FEES	1,500	1,500	1,500
923	631	500	46095 COURT ADMINISTRATION FEE	500	500	500
120	70	0	46100 LIBRARY FINES	0	0	0
132,901	95,018	92,350	TOTAL FINES & FORFEITURES	90,200	90,200	90,200
141,423	150,863	155,000	51010 STATE REVENUE SHARING	170,000	170,000	170,000
197,384	211,263	170,000	51011 OLCC LIQUOR TAX	200,000	200,000	200,000
8,518	7,937	8,000	51012 CIGARETTE TAX	7,500	7,500	7,500
153,048	131,072	130,000	51013 MARIJUANA TAX	135,000	135,000	135,000
1,331	1,487	1,350	51040 LIBRARY STATE PER CAPITA-READY TO REA	1,500	1,500	1,500
327,620	453,208	108,000	51120 FEDERAL GRANTS	765,000	765,000	765,000
185,576	1,162,216	0	51120-001 FEDERAL GRANTS - ARPA	0	0	0
0	0	0	51125 FEMA ICE STORM REIMBURSEMENT	303,100	303,100	303,100
131,039	204,199	28,000	51130 STATE & LOCAL GRANTS	300,000	300,000	300,000
185,320	249,762	0	51135 MOD TRANSPORTATION - LTD	0	0	0
25,000	0	50,000	51300 SOUTH LANE SCHOOL DISTRICT	0	0	0
64,045	66,764	68,880	51410 S LANE COUNTY FIRE AND RESCUE	72,440	72,440	72,440
1,420,306	2,638,771	719,230	TOTAL INTERGOVERNMENTAL	1,954,540	1,954,540	1,954,540
22,047	98,397	50,000	53200-070 INTEREST INCOME	80,000	80,000	80,000
9,728	9,434	8,000	53200-071 INTEREST FROM TAXES	7,500	7,500	7,500
31,775	107,831	58,000	TOTAL INTEREST REVENUE	87,500	87,500	87,500
9,439	26,317	20,000	54030 COMMUNITY CENTER RENTAL FEES	23,000	23,000	23,000
2,590	2,476	2,000	54035 POLICE/ACCIDENT REPORTS	2,400	2,400	2,400
589	1,097	500	54040 LIBRARY PHOTOCOPY REVENUE	700	700	700
20,842	23,701	500	54050 AUCTION PROCEEDS	0	0	0
28,272	143,246	20,000	54060 MISCELLANEOUS REVENUE	30,000	30,000	30,000
0	0	0	54064 OPIOD SETTLEMENT	20,000	20,000	20,000
364	620	0	54067 CREDIT CARD CONVENIENCE FEE	0	0	0
15,469	2,322	0	54070 INSURANCE PROCEEDS	0	0	0
47,700	47,700	60,000	54075 BROADBAND SVCS.- LOCAL AGENCIES	30,000	30,000	30,000
720	720	500	54080 BROADBAND SVCS.-OTHER	0	0	0
0	0	0	54095 BLM ROW RIVER TRAIL MAINT	0	0	0
0	0	0	54100 DONATIONS	11,500	11,500	11,500
0	0	0	54153 ARMORY RENTAL FEES	20,000	20,000	20,000
8,091	9,963	8,000	54200 LIBRARY CARDS	8,000	8,000	8,000
63	251	50	54230 LOST & DAMAGED BOOK REIMB.	50	50	50
20,858	21,183	19,500	54250 LEASE REVENUE	21,000	21,000	21,000
79,675	955,000	125,000	54400 LOAN PROCEEDS	250,000	250,000	250,000
234,671	1,234,596	256,050	TOTAL MISCELLANEOUS REVENUE	416,650	416,650	416,650
<b>11,571,071</b>	<b>13,840,543</b>	<b>11,879,280</b>	<b>TOTAL REVENUE</b>	<b>12,647,155</b>	<b>12,647,155</b>	<b>12,647,155</b>

# CITY COUNCIL

**FUND/DEPARTMENT #: 001-010**

**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 generally 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 Downtown Cottage Grove EID/BID, among others. In addition, Council members serve on League of Oregon Cities and National League of Cities boards or committees.

**PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24**

- Successfully recruited a new City Manager
- Conducted annual Municipal Court Judge evaluation.
- Appointed the Ad Hoc Street Improvement and Funding Committee to explore options for funding street improvements. Met with a variety of community groups to seek input and ideas.
- Held Homelessness Workshop.

## PERFORMANCE MEASUREMENTS

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	YTD Thru 3-2024
<i>Ordinances &amp; Resolutions</i>	42	47	41	43	28
<i>Council Meetings</i>	20	23	22	22	16
<i>Public Hearings</i>	20	15	9	8	5
<i>Work Sessions</i>	1	4	4	11	5
<i>Agenda Sessions</i>	12	15	19	19	14

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: City Council 001-010

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
			MATERIALS AND SERVICES			
808	435	700	70030 ADVERTISING	700	700	700
6,206	2,067	3,500	70800 MEETING EXPENSE	8,500	8,500	8,500
177	2,506	2,410	71520 TELEPHONE/MOBILE DEVICES	2,410	2,410	2,410
127	0	500	71600 POSTAGE	500	500	500
192	420	250	72010 OFFICE SUPPLIES	250	250	250
0	419	150	72030 BOOKS, MAPS & PERIODICALS	150	150	150
0	2,830	300	72100 MINOR EQUIPMENT & TOOLS	300	300	300
50	107	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
23,767	27,833	25,000	74100 PROFESSIONAL ASSOC. DUES	25,000	25,000	25,000
835	6,487	6,000	74200 EDUCATION & REGISTRATION	6,000	6,000	6,000
1,620	14,482	18,000	74210 TRAVEL & SUBSISTENCE	18,000	13,000	13,000
0	0	0	74212 NATIONAL LEAGUE OF CITIES EXPENSE	0	5,000	5,000
33,782	57,585	57,310	TOTAL MATERIALS AND SERVICES	62,310	62,310	62,310
<b>33,782</b>	<b>57,585</b>	<b>57,310</b>	<b>TOTAL EXPENDITURES</b>	<b>62,310</b>	<b>62,310</b>	<b>62,310</b>

## CITY MANAGER

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### FUND/DEPARTMENT #: 001-012

#### 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. Public Record maintenance and Election Official responsibilities are performed by the City Recorder in this department.

#### 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.
- Provide direct supervision of the work of department heads, Assistant City Manager, City Recorder, Library Services and the Community Center.
- Oversee 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.
- Administer the City's Risk Management program related to property, general liability and automobile claims.
- Perform Elections Official duties and handles all City election processes through the City Recorder.
- Oversee the preservation and maintenance of all Public Records and documents by the City Recorder.
- Coordinate all Public Record requests through the City Recorder.
- Meet with and coordinate Youth Advisory Council activities.

## GENERAL FUND – CITY MANAGER

### FOCUS AND GOALS – FISCAL YEAR 2024-25

- Conduct staff-wide cybersecurity training.
- Conduct employee and community earthquake preparedness training.
- Pursue opportunities and partnerships to enhance the availability of community information and services.
- Coordinate review and updates to Municipal Code.
- Update Personnel Manual.
- Continue putting Municipal Code Supplements on-line for easier access by the public.
- Coordinate use of the Armory.
- Increased training for new City Recorder.
- Conduct local aspects of General Election.
- Restart Utility tours.

### PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- Building and maintaining positive working relationships with the Mayor, City Council, City Staff, and the community.
- Holding Homelessness Workshop.

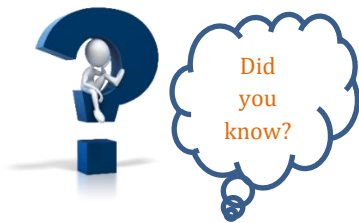
## PERSONNEL

<i>Position</i>	<b>GROUP</b>	<b>SALARY RANGE</b>	<b>2023 FTE</b>	<b>2024 FTE</b>	<b>2025 FTE</b>
City Manager	Exempt	Contracted	1.00	1.00	1.00
Assistant City Manager	Exempt	\$81,252-\$103,704	1.00	1.00	0.00
City Recorder	Exempt	\$65,376-\$83,436	1.00	1.00	1.00
<b>TOTAL FULL-TIME EQUIVALENT</b>			<b>3.00</b>	<b>3.00</b>	<b>2.00</b>



## PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	YTD Thru Mar-24
Enhance Beautification of City	Number of "Yards of the Week" selected	21	21	21	21	13
Maximize citizen communication and outreach on identified key issues	Number of Beeper Show appearances	18	20	18	18	14
	Number of Friday Updates published	33	48	51	47	35
	Number of Press Releases issued	5	4	3	9	4
	Number of Public Record Requests	37	58	57	84	58
Promote and encourage community events	Number of Special Event Permits	32	37	35	36	34
Increase use of parks and Armory	Number of Reservations:					
	All-America City Park	3	0	0	1	1
	Bohemia Park	32	0	44	48	30
	Coiner Park	22	0	25	23	16
	Chambers Bridge	1	0	1	0	1
	Trailhead	0	0	0	0	0
	Armory	34	0	63	128	90
Educating Youth about Local Government	Number of YAC members	11	0	7	10	0
	Number of YAC participating in Youth Academy Day	0	0	0	6	0



April 30, 2021 to April 30, 2022  
 The City held 272 virtual meetings with 1840  
 people attending those meetings for a total of  
 20,757 minutes.

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: City Manager 001-012

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
<b>PERSONNEL SERVICES</b>							
152,046	159,095	159,100	60100 CITY MANAGER	1.0	187,760	187,760	187,760
79,031	87,229	98,765	60105 ASSISTANT CITY MANAGER	0.0	0	0	0
78,470	64,548	70,650	60110 CITY RECORDER	1.0	74,180	74,180	74,180
1,518	2,827	2,700	62010 WORKERS COMPENSATION		1,900	1,900	1,900
310	1,554	3,950	62020 UNEMPLOYMENT		3,150	3,150	3,150
22,982	23,006	28,415	62030 FICA		22,670	22,670	22,670
64	58	80	63010 LIFE INSURANCE		70	70	70
73,779	75,357	96,450	63020 RETIREMENT		82,145	82,145	82,145
609	480	830	63030 DISABILITY INSURANCE		360	360	360
76,914	71,260	69,865	63040 HEALTH INSURANCE		34,250	34,250	34,250
11,497	11,393	12,590	63050 DEFERRED COMPENSATION		1,525	1,525	1,525
0	679	1,320	63060 PAID FAM. MED. LEAVE INS.		1,310	1,310	1,310
497,220	497,486	544,715	TOTAL PERSONNEL SERVICES	2.0	409,320	409,320	409,320
<b>MATERIALS AND SERVICES</b>							
5,165	4,056	6,000	70510 CODIFICATION EXPENSE		6,000	6,000	6,000
10,058	5,044	6,000	71000 CONTRACTUAL SERVICES		6,000	6,000	6,000
73,726	135,322	95,000	71000-001 CONTRACTUAL SERVICES - LEGAL		95,000	95,000	95,000
1,516	2,196	1,675	71520 TELEPHONE/MOBILE DEVICES		1,675	1,675	1,675
112	752	400	71600 POSTAGE		400	400	400
0	0	400	71710 EQUIPMENT MAINT. & REPAIR		400	400	400
889	221	1,500	72000 COMPUTER HARDWARE & SUPPLIES		1,500	1,500	1,500
520	1,627	1,000	72010 OFFICE SUPPLIES		2,000	2,000	2,000
925	52	300	72030 BOOKS, MAPS, & PERIODICALS		300	300	300
65	47	1,500	72100 MINOR EQUIPMENT & TOOLS		1,500	1,500	1,500
777	245	800	73600 MISCELLANEOUS SUPPLIES		800	800	800
3,026	2,890	4,000	74100 PROFESSIONAL ASSOCIATION DUES		4,000	4,000	4,000
4,189	9,535	6,500	74200 EDUCATION & REGISTRATION FEES		5,000	5,000	5,000
3,814	10,874	15,000	74210 TRAVEL & SUBSISTENCE		5,000	5,000	5,000
0	229	500	74220 YAC PROJECT EXPENSE		500	500	500
0	500	500	74225 YAC SCHOLARSHIP		500	500	500
104,781	173,589	141,075	TOTAL MATERIALS AND SERVICES		130,575	130,575	130,575
<b>602,002</b>	<b>671,076</b>	<b>685,790</b>	<b>TOTAL EXPENDITURES</b>		<b>539,895</b>	<b>539,895</b>	<b>539,895</b>

## FINANCE

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### FUND/DEPARTMENT #: 001-016

#### 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, maintaining the official financial records, legal documents and archives of the finance department, and financial reporting. Finance oversees the management of 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. A firm of independent CPAs audits each year and prepares the Comprehensive Annual Financial Report.
- Manage the City's cash flow to meet operational requirements and invest idle funds in accordance with an approved investment policy.
- Oversight of the preparation of monthly and mid-month payroll 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.
- Process all Accounts Receivable invoices and payments, including collections.
- Process Accounts Payable by preparing purchase orders and invoices for payment, compile support data, issuing weekly payments.
- Identify fixed assets and develop depreciation schedules.
- Manage assessment and local improvement billings and collections.
- Process dog licenses and parking permits.

#### GOALS AND FOCUS – FISCAL YEAR 2024-25

- Assist with the preparation of the FY 2023-24 Comprehensive Annual Financial Report 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, 2024.
- Meet all operational objectives by streamlining processes where possible, improving our ability to provide service electronically, including additional fillable on-line forms that can be submitted from the website.
- Continue to develop forms in both English and Spanish to better serve our customers.

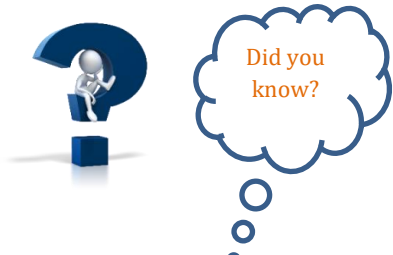
- Continue with the implementation of software to assist with tracking of debt and leases to meet GASB 87 requirements.

**PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24**

- Personnel were hired to fill vacant positions; Accounting Technician and two Part-Time Finance Clerks.
- Issued bonded indebtedness in the amount of \$2.9 million to support a property acquisition project and \$2.5 million to provide wastewater system improvements.
- Successfully facilitated the adoption of the 2023-24 Budget per Oregon Budgeting Laws.
- Assisted with implementation of a new Point of Sale system for the Pro-Shop and Middlefield Golf Course.
- Established a new gateway service to process credit cards throughout the various city departments, including phone payment processing, acceptance of online payments, customer support, and integration for any type of payment in the accounting system.

**PERSONNEL**

POSITION	GROUP	SLALRY RANGE	2023 FTE	2024 FTE	2025 FTE
Finance Director	Exempt	\$97,248-\$124,116	1	1	1
Accounting Technician	Exempt	\$54,852-\$70,008	1	1	1
Payroll/HR Specialist	Exempt	\$54,852-\$70,008	0.5	0.5	0
Accounts Payable Specialist	Exempt	\$23.17-\$29.58/hr	0	0.37	0.37
Finance Clerks	Exempt	\$19.38-\$24.74/hr	1.42	1.48	1.46
<b>TOTAL FULL TIME EQUIVALENT</b>			<b>3.92</b>	<b>4.35</b>	<b>3.83</b>



**Permanent Property Tax Rate Limitation**

Section 11, Article XI of the Oregon Constitution (Measure 50, 1997) imposes a permanent rate limitation on the rate of ad valorem property taxes a local government may impose. A permanent rate limit is expressed in dollars and cents per thousand dollars of assessed value. The City’s permanent tax rate is \$7.2087/\$1000.

This rate may be levied every year against the assessed value of the taxable property in the district to raise taxes for general operating purposes. The City can choose to impose less than the full limitation. If a local government reduces its permanent rate levy one year, future use of its full authority is not affected. If the full authority is needed in subsequent years, the full rate or amount of tax that is allowed under the permanent rate limit can be imposed.

GENERAL FUND – FINANCE BUDGET

**PERFORMANCE MEASUREMENTS**

<i>Strategy</i>	<i>Measure</i>	Actual 2020-21	Actual 2021-22	Estimate 2022-23	Estimate 2023-24	Estimate 2024-25
Maintain high levels of financial integrity	Independent Auditor Opinion	unqualified	unqualified	unqualified	unqualified	unqualified
Deliver efficient, effective financial services	Cost to deliver financial services as a percentage of total City operating budget	1.0%	1.1%	1.1%	1.0%	1.0%

<i>Strategy</i>	<i>Measure</i>	Actual 2021-22	Actual 2022-23	Estimate 2023-24	Estimate 2024-25
Provide timely payment/issuance of checks to Vendors the various Departments conduct business with.	Payable checks issued	3,076	2,750	2,374	2,319
	Number of Weeks Payable Checks issued during the year.	*	*	*	50

\* Information not previously tracked.

<i>Strategy</i>	<i>Measure</i>		Billings Generated	Late Notices	Actual Disconnects	% to Bills Generated
Maintain percentage of actual disconnections under 1.75% of the billings generated.	Number of bills generated, late notices mailed, vs actual shut-offs on disconnect day.	May-23	3,994	204	36	0.90%
		Jun-23	4,005	219	50	1.25%
		Jul-23	4,014	225	52	1.30%
		Aug-23	4,016	212	40	1.00%
		Sep-23	4,015	234	45	1.12%
		Oct-23	4,011	247	47	1.17%
		Nov-23	3,998	228	*39	0.00%
		Dec-23	4,000	443	*106	0.00%
		Jan-24	3,988	217	**62	0.00%
		Feb-24	3,990	256	69	1.73%
		Mar-24	3,995	192	***45	0.00%
		Apr-24	4,010	223	63	1.57%

\* Courtesy Calls made during holiday season

\*\*Due to freezing temperatures door hangers were distributed.

	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Estimate 2023-24
Total Customers	3,915	3,982	4,060	4,005	4,003
New Services	44	45	16	42	15

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Finance 001-016

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
<b>PERSONNEL SERVICES</b>							
115,509	121,167	124,665	60205 FINANCE DIRECTOR	1.0	124,660	124,660	124,660
55,268	57,507	60,550	60211 ACCOUNTING TECH	1.0	56,540	56,540	56,540
34,764	38,126	36,620	60215 PAYROLL-HR SPECIALIST	0	0	0	0
0	0	0	60245 ACCOUNTS PAYABLE SPECIALIST	0.37	18,355	18,355	18,355
23,855	28,205	33,155	60250 FINANCE CLERK	0.73	33,575	33,575	33,575
413	753	725	62010 WORKERS' COMPENSATION		770	770	770
230	1,231	3,065	62020 UNEMPLOYMENT		2,885	2,885	2,885
17,329	18,562	22,055	62030 FICA		20,770	20,770	20,770
54	45	75	63010 LIFE INSURANCE		75	75	75
58,125	54,539	78,590	63020 RETIREMENT		86,000	86,000	86,000
492	362	700	63030 DISABILITY INSURANCE		375	375	375
57,772	58,970	65,495	63040 HEALTH INSURANCE		53,950	53,950	53,950
5,255	5,608	5,865	63050 DEFERRED COMPENSATION		5,310	5,310	5,310
0	548	1,020	63060 PAID FAM. MED. LEAVE INS.		1,205	1,205	1,205
369,066	385,624	432,580	TOTAL PERSONNEL SERVICES	3.1	404,470	404,470	404,470
<b>MATERIALS AND SERVICES</b>							
28,578	29,294	34,400	70100 AUDIT EXPENSE		36,120	36,120	36,120
348	1,488	500	70200 BUDGET PROCESS & DOCUMENT		600	600	600
14,231	50	500	71000 CONTRACTUAL SERVICES		20,750	20,750	20,750
0	60	100	71210 CLOTHING		0	0	0
1,991	4,212	4,000	71520 TELEPHONE/MOBILE DEVICES		4,525	4,525	4,525
0	15,203	25,000	71570 COMPUTER SOFTWARE & SUPPORT		25,000	25,000	25,000
2,354	1,449	2,700	71600 POSTAGE		2,900	2,900	2,900
6,947	4,417	5,100	71710 EQUIPMENT MAINTENANCE & REPAIR		5,100	5,100	5,100
1,627	1,542	4,000	72000 COMPUTER HARDWARE & SUPPLIES		4,000	4,000	4,000
6,094	7,473	7,000	72010 OFFICE SUPPLIES		7,500	7,500	7,500
35	52	100	72030 BOOKS, MAPS & PERIODICALS		100	100	100
0	1,240	1,000	72100 MINOR EQUIPMENT & TOOLS		1,000	1,000	1,000
447	762	800	73600 MISCELLANEOUS SUPPLIES		800	800	800
929	839	950	74100 PROFESSIONAL ASSOC. DUES		700	700	700
1,785	2,666	2,600	74200 EDUCATION & REGISTRATION		2,400	2,400	2,400
336	1,325	1,500	74210 TRAVEL & SUBSISTENCE		1,300	1,300	1,300
65,702	72,070	90,250	TOTAL MATERIALS AND SERVICES		112,795	112,795	112,795
<b>434,769</b>	<b>457,694</b>	<b>522,830</b>	<b>TOTAL EXPENDITURES</b>		<b>517,265</b>	<b>517,265</b>	<b>517,265</b>

## COMMUNITY SERVICES

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### FUND/DEPARTMENT #: 001-052

#### OVERVIEW

Community Services Department facilitates coordinating community programs sponsored by non-profit, faith-based, and other organizations that address the needs of at-risk populations in the community and enhances volunteer opportunities for those served by the programs and for community members to serve. 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.

#### OPERATIONAL OBJECTIVES

- Coordinate with non-profit, faith-based, and other organizations providing services within the community.
- Develop and promote volunteer opportunities in the community.
- Work with community organizations to enhance recreational and educational opportunities for youth, 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.
- Rent space for the Cottage Grove Senior Center, Cottage Grove Genealogical Society Library, Senior and Disability Services, Meals on Wheels/ Café 60 and South Valley Athletics.
- Cooperating with other governmental/educational agencies to offer space for classes, workshops, and meetings.

#### FOCUS AND GOALS – FISCAL YEAR 2024-25

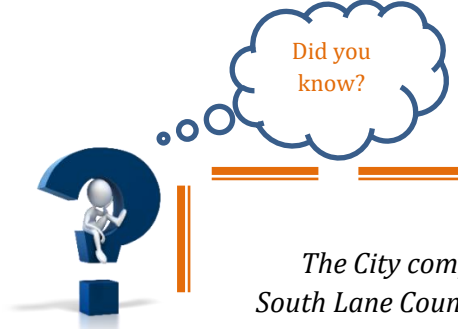
- Continue partnering with the Senior Center to offer classes and activities for seniors.
- Partner with South Valley Athletics to develop and promote programs for youth and adults in our community.
- Continue developing programs to coordinate community efforts of non-profit, faith-based, and other organizations addressing the needs for community members.
- Expand volunteer opportunities throughout the community.
- Coordinate with Police and Public Works & Development Departments to enhance volunteer opportunities.
- Continue to partner with Community Sharing to operate and expand the Mobile Shower Program.
- Continue partnerships with Cottage Grove Public Library, Lane Community College, South Lane School District, Cottage Grove Area Chamber of Commerce, Cottage Grove Historical Society, South Lane Mental Health, Looking Glass, South Valley Athletics, Senior and Disability Services, and other community partners.
- Support and promote coordination of services among Community Center tenants.
- Paint restrooms at the Community Center.

**PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24**

- Partnered with South Valley Athletics to offer summer camps programs to youth
- Partnered with South Valley Athletics to offer location to distribute food to youth during summer break.
- Partnered with Red Cross to offer emergency shelter at the Community Center to community members during ice storm
- Meals on Wheels/Café 60 program opened to public.
- The South Lane County Resource Guide printed and digital format was updated, published and distributed to local schools and non-profit organizations.
- Hosted Lane Blood Works to offer 3 Blood Mobiles.
- Partnered with a local pharmacy to coordinate and offer flu shot clinics.
- Recruited and worked with community volunteers and unhoused to facilitate clean-ups at designated camp sites.
- Created and produced brochure and monthly newsletter for the Senior Center.
- Operated and managed Mobile Shower Program in partnership with Community Sharing.
- Collaborated with Carry It Forward, HIV Alliance to work with the unhoused population.
- Collaborated with Camp Alma to offer assistance to unhoused veterans.
- Collaborated with St. Vincent DePaul on housing assistance for community members.
- Collaborated with Peace Health, Trillium and Pacific Source to help secure flex funds for emergency shelter for unsheltered elders and families with children.

**PERSONNEL**

Position	GROUP	SALARY RANGE	2023 FTE	2024 FTE	2025 FTE
Community Coordinator	Exempt	\$73,608-\$93,948	1.00	1.00	1.00
Community Coordinator Assistant	General	\$50,124-\$63,972	1.00	1.00	1.00
<b>TOTAL FULL-TIME EQUIVALENT</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



*The City compiled the information for the 2024/25 South Lane County Resource Guide. The Resource Guide is available in the published book format as well as a digital version that is regularly updated. There were 2,500 copies of the Resource Guide that were printed and distributed.*

*The Resource Guide is printed in honor and memory of Diane Missar.*



GENERAL FUND – COMMUNITY SERVICES

**PERFORMANCE MEASUREMENTS**

<i>Strategy</i>	<i>Measure</i>	Actual 2019-20	Actual 2020-21	Actual 2021-22	YTD 2022-23	
<i>Support needs of community for recreational, cultural, and social opportunities, all ages.</i>	Usage by -					
	Non-profit groups	52	0	33	40	
	Other groups	46	0	30	33	
	Parties/Receptions	20	0	26	20	
	Government meetings	15	0	16	20	
	Miscellaneous classes	19	0	15	17	
	Number of Art Shows	2	0	0	0	
	Electronic message board requests	220	50	107	117	
	<i>Support coordination to enhance efforts to address community basic needs.</i>	Mobile Shower Program -				
		Total Showers Provided			520	895
Total Unique Individual/User				312	400	
Volunteer Hours				623.25	619	
	*Rapid Access Network (RAN) -					
	Number of Alerts Sent				39	
	Number of Alerts Responded To				30	
	Number of Alerts Deleted				4	

*\*Program began 9/12/2022*

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Community Services 001-052

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
<b>PERSONNEL SERVICES</b>							
77,944	85,851	94,490	60165 COMMUNITY COORDINATOR	1.00	94,490	94,490	94,490
42,100	49,218	52,775	60170 COMMUNITY COORDINATOR ASST	1.00	60,950	60,950	60,950
1,052	1,129	1,100	62010 WORKERS' COMPENSATION		1,155	1,155	1,155
121	678	1,770	62020 UNEMPLOYMENT		1,875	1,875	1,875
9,067	10,217	12,740	62030 FICA		13,445	13,445	13,445
43	39	55	63010 LIFE INSURANCE		55	55	55
27,258	30,644	46,180	63020 RETIREMENT		48,750	48,750	48,750
348	290	555	63030 DISABILITY INSURANCE		350	350	350
38,681	38,696	39,665	63040 HEALTH INSURANCE		42,095	42,095	42,095
3,118	3,434	3,875	63050 DEFERRED COMPENSATION		4,490	4,490	4,490
	311	590	63060 PAID FAM. MED. LEAVE INS.		780	780	780
199,730	220,507	253,795	TOTAL PERSONNEL SERVICES	2.00	268,435	268,435	268,435
<b>MATERIALS &amp; SERVICES</b>							
157	519	1,200	70031 EVENTS & ADVERTISING		1,200	1,200	1,200
73	32,062	2,300	71000 CONTRACTUAL SERVICES		2,300	2,300	2,300
0	119,250	264,865	71000-001 CONTRACTUAL SERVICES - ARPA		0	0	0
15,000	0	15,000	71000-005 CONTRACTUAL SERVICES - SVA		15,000	15,000	15,000
6,045	7,893	7,700	71500 ELECTRICITY		7,900	7,900	7,900
1,659	2,663	3,200	71520 TELEPHONE/MOBILE DEVICES		3,200	3,200	3,200
2,125	3,996	4,000	71530 NATURAL GAS		4,000	4,000	4,000
0	91	400	71600 POSTAGE		400	400	400
0	0	500	71710 EQUIPMENT MAINT. & REPAIR		500	500	500
55	65	1,500	72000 COMPUTER HARDWARE & SUPPLIES		1,500	1,500	1,500
273	202	500	72010 OFFICE SUPPLIES		500	500	500
46	75	250	72030 BOOKS-MAPS-PERIODICALS		250	250	250
0	411	300	72100 MINOR EQUIPMENT & TOOLS		300	300	300
0	0	500	72700 MEETING EXPENSE		500	500	500
9,218	1,858	1,500	73600 MISCELLANEOUS SUPPLIES		1,500	1,500	1,500
0	25	1,000	74200 EDUCATION & REGISTRATION FEES		1,000	1,000	1,000
0	0	1,000	74210 TRAVEL & SUBSISTANCE		1,000	1,000	1,000
34,651	169,110	305,715	TOTAL MATERIALS & SERVICES		41,050	41,050	41,050
<b>234,381</b>	<b>389,617</b>	<b>559,510</b>	<b>TOTAL EXPENDITURES</b>		<b>309,485</b>	<b>309,485</b>	<b>309,485</b>

# COMMUNITY PROMOTIONS

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**FUND/DEPARTMENT #: 001-054**

## 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.

## DEPARTMENT OPERATIONAL OBJECTIVES

- Allocate a portion of Room Tax revenue to the Chamber of Commerce to promote tourism.
- Contribute to local special community organization projects annually for the betterment of the community.

## FOCUS AND GOALS – FISCAL YEAR 2024-25

- 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 Warren H. Daugherty Aquatic Center.

## PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- Partnered with the Chamber of Commerce to hold the Trick or Treat on Main Street in historic downtown Cottage Grove and the Downtown Christmas Kick-Off.
- Partnered with the Chamber and the Community Development Corporation on the 2024 Cottage Grove Business Challenge.
- Funded and expanded advertising for Cottage Grove in the Travel Lane County Visitor Guide, Travel Oregon Visitor Guide and the Welcome to Cottage Grove Video at the Eugene Airport.
- Supported the Chamber of Commerce Visitors Center which assists thousands of tourists and community members throughout the year.
- Redesign and reprint of the Movie History, the Historic Walking Tour and the Opal Whitley Brochures.
- Supported the Opal Center for Arts & Education Trashion Show and the Food Waste Prevention Week's Bread to Brew Event at Coast Fork Brewing.
- Assisted Downtown Cottage Grove with the two day Cottage Grove Oktoberfest and Cascade Home Center Community Cook off.
- 2023 Eugene Symphony attracted thousands to Bohemia Park

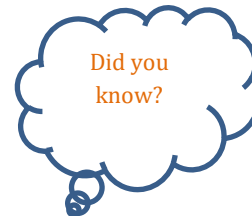


GENERAL FUND – COMMUNITY PROMOTIONS



	2016	2017	2018*	2019	2020	2021	2022	2023
<b>Public Attendance</b>	42,000	42,500	20,290	8,641	7,318	7,807	5,815	16,671

Public Attendance includes all participants in swim lessons, adult fitness classes, lap swim, family swim, rec swim, swim club, and pool rentals. In 2023 William H Dougherty Aquatic Center hosted 14 High School swimming competitions as well as the State YMCA Meet. The YMCA meet alone attracted 165 swimmers and their families to Cottage Grove. When teams come to compete they visit local businesses, restaurants, buy fuel and sometimes an overnight stay is required.



**The City of Cottage Grove sponsors the Community page in the Eugene, Cascades & Coast Visitor Guide. 120,000 Visitor Guides are distributed each year to visitors.**

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Community Promotions 001-054

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
MATERIALS AND SERVICES						
42,170	28,832	45,000	76105 CHAMBER OF COMMERCE	45,000	45,000	45,000
5,000	5,000	5,000	76107 SOUTH LANE WHEELS	5,000	5,000	5,000
15,386	36,457	35,000	76122 RURAL TOURISM PROJECTS	35,000	35,000	35,000
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
0	100,000	0	76140 FEDERALLY QUALIFIED HEALTH CLINIC	0	0	0
75,000	75,000	75,000	76155 COMMUNITY POOL SUPPORT	75,000	75,000	75,000
0	24,038	10,000	76219 EUGENE SYMPHONY	25,000	25,000	25,000
6,466	2,027	1,500	77125 COMMUNITY EVENTS EXPENSE	1,500	1,500	1,500
0	0	0	77132 LOOKING GLASS SUPPORT	0	0	0
5,000	0	0	77134 HUERTO DE LA FAMILIA SUPPORT	0	0	0
0	1,868	1,600	77136 SINGING CREEK EDUCATION CENTER	2,000	2,000	2,000
0	3,000	5,000	77138 SOUTH VALLEY FARMERS MARKET	5,000	5,000	5,000
0		10,000	77139 SLABTOWN BMX	0	0	0
0		5,000	77140 FRIENDS OF THE CG CAROUSEL	0	0	0
153,522	280,721	197,600	TOTAL MATERIALS AND SERVICES	198,000	198,000	198,000
<b>153,522</b>	<b>280,721</b>	<b>197,600</b>	<b>TOTAL EXPENDITURES</b>	<b>198,000</b>	<b>198,000</b>	<b>198,000</b>



## POLICE OPERATIONS

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### FUND/DEPARTMENT #: 001-020

#### OVERVIEW

Police Operations (Administration, Patrol and Support Divisions) provides twenty-four hour a day, seven day a week police services, including uniformed response to emergency and non-emergency calls for service. Police Operations includes the Chief, 2 Captains, 3 Sergeants, 11 Patrol Officers, and 2 Detectives. Police Operations also includes 2 Records and Evidence Coordinators, 1 Administrative Aide, and 1 part-time Community Service Officer.

#### 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.
- 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.
- Continue Community Policing objective.
- Create a model police agency by establishing and implementing industry best practices in alignment of our core values of Service, Empathy, Integrity, & Courage.

#### FOCUS AND GOALS – FISCAL YEAR 2024-25

- Continue to rebuild trust and legitimacy in the community by implementing community policing strategies and standardized practices, policies, and procedures.
- Re-establish 24 hour a day, 7 day a week police patrol with a minimum staffing of two officers per shift.
- Reorganize agency structure for more accountability and efficiency.
- Reestablish strong support programs, including Detectives.
- Continue the aggressively recruit, hire, and retain the best police personnel to fill all vacant positions.
- Create a market rate analysis and adjustment of the police sergeant position to allow the recruitment of crucial first-line supervision.
- Continue to transform, improve and stabilize the department.
- Seek agency accreditation through the Northwest Accreditation Alliance.

## GENERAL FUND – POLICE OPERATIONS

- Reconfigure patrol locker rooms to create dedicated and private spaces for both male and female employees.
- Enhance existing, and create new programs related to community outreach and look for new opportunities to build transparency and trust.

### **PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24**

- Implemented cultural changes establishing new agency culture, working collaboratively to define our core values, and raising expectation of professionalism.
- Identified dysfunctional or non-existent processes related to professional policing and implemented improvements.
- Re-evaluated ineffective processes that were previously implemented but not sustainable.
- Updated the Axon contract to accurately reflect policing best practices and our staffing needs.
- Moved away from antiquated use of force review process to a more robust and data driven use of force and after-action reporting software.
- Implemented a new software program to manage commendations, complaints, and internal affairs investigation.
- Implemented industry best practices for Field Training and Evaluation program and adopted new software to manage and analyze training progress and data.
- Re-evaluated and corrected the previously implemented a body worn camera program, which includes new and updated Tasers and unlimited digital media storage.
- Completed external review and audit of the property and evidence program.
- Received grant to purchase recommended evidence management software program.
- Hired new Chief of Police
- Hired five (5) Police Officers, one (1) Police Captain, and two (2) Dispatchers
- Purchased 2 new police AWD SUVs.
- Purchased and implemented a new online reporting system to make our services more accessible to the community and create efficiencies in the department.
- Implemented the Kindness 911 program to rebuild trust and legitimacy in the community.
- Hosted Resiliency and Mental Health Training for First Responders in partnership with South Lane Fire and Rescue.

### **SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2022-2023**

- Replace end-of-life laptop Mobile Data Computers for patrol fleet.
- Renegotiate Springfield Jail Contract to reflect actual bed space used.
- Purchase new mobile radios to ensure each officer has a radio and each vehicle has a properly working radio.



GENERAL FUND – POLICE OPERATIONS

**PERSONNEL**

Position	GROUP	SALARY RANGE	22-23 FTE	23-24 FTE	24-25 FTE
Police Chief	Exempt	CONTRACTED	0.80	0.80	0.80
Police Captain	Exempt	\$94,632-\$120,768	0.85	0.85	1.70
Police Sergeants	Police Guild	\$90,828-\$100,128	2.70	2.70	1.35
Patrol Officers	Police Guild	\$63,348-\$80,844	13.00	13.00	12.00
Administrative Aide	Exempt	\$54,852-\$70,008	0.75	0.75	0.75
Records Coordinator	Police Guild	\$50,820-\$64,860	1.00	1.00	1.00
Evidence Coordinator	Police Guild	\$50,820-\$64,860	1.00	1.00	1.00
Community Service Officers	Exempt	\$20.14-\$25.70/hr	1.40	1.40	0.70
<b>TOTAL FULL-TIME EQUIVALENT</b>			<b>21.50</b>	<b>21.50</b>	<b>19.30</b>

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Police Department 001-020

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
<b>PERSONNEL SERVICES</b>							
98,814	144,906	149,750	60500 POLICE CHIEF	0.80	133,970	133,970	133,970
95,529	48,617	196,500	60510 POLICE CAPTAINS	1.70	198,955	198,955	198,955
215,955	220,974	236,970	60520 POLICE SERGEANT	2.03	202,900	202,900	202,900
799,329	738,898	953,590	60530 PATROL OFFICERS	12.00	892,775	892,775	892,775
21,742	43,722	59,285	60531 COMMUNITY SERVICE OFFICER	0.73	33,500	33,500	33,500
48,279	42,651	32,230	60540 ADMINISTRATIVE AIDE	0.75	50,850	50,850	50,850
111,700	120,936	125,330	60541 RECORDS/EVIDENCE COORDINATOR	2.00	129,720	129,720	129,720
0	0	0	60545 HIRING INCENTIVES		12,000	12,000	12,000
135,924	137,428	158,100	61100 OVERTIME		174,555	174,555	174,555
44,358	42,083	50,250	61200 HOLIDAY PAY		50,840	50,840	50,840
20,634	20,916	20,600	62010 WORKERS' COMPENSATION		21,050	21,050	21,050
1,573	7,703	23,500	62020 UNEMPLOYMENT		22,410	22,410	22,410
118,145	115,998	168,560	62030 FICA		176,155	176,155	176,155
399	320	750	63010 LIFE INSURANCE		725	725	725
438,599	421,574	677,300	63020 RETIREMENT		675,285	675,285	675,285
3,674	2,614	6,075	63030 DISABILITY INSURANCE		4,460	4,460	4,460
410,283	381,221	578,400	63040 HEALTH INSURANCE		550,020	550,020	550,020
11,569	10,095	9,205	63050 DEFERRED COMPENSATION		3,625	3,625	3,625
0	3,115	7,405	63060 PAID FAM. MED. LEAVE INS.		10,355	10,355	10,355
2,576,506	2,503,771	3,453,800	TOTAL PERSONNEL SERVICES	20.01	3,344,150	3,344,150	3,344,150
<b>MATERIALS AND SERVICES</b>							
9,952	0	1,000	70700 LABOR NEGOTIATIONS		10,000	10,000	10,000
2,020	1,421	2,000	70900 PRINTING, BINDING & COPYING		2,000	2,000	2,000
63,059	184,660	300,000	71000 CONTRACTUAL SERVICES		110,000	110,000	110,000
0	0	0	71000-002 MOBILE CRISIS RESPONSE-ARPA		0	0	0
9,079	17,301	15,000	71210 CLOTHING ALLOWANCE - CBA		3,000	3,000	3,000
559	9	1,000	71220 UNIFORM CLEANING		1,000	1,000	1,000
15,395	19,401	25,000	71520 TELEPHONE/MOBILE DEVICES		25,000	25,000	25,000
18,261	22,195	22,500	71525 WIRELESS MOBILE DATA		22,500	22,500	22,500
48,708	34,627	65,000	71540 FUEL & LUBRICANTS		65,000	65,000	65,000
0	121	8,500	71570 COMPUTER SOFTWARE/SUPPORT		23,500	23,500	23,500
775	506	1,000	71600 POSTAGE		1,000	1,000	1,000
1,041	1,502	2,000	71710 EQUIPMENT MAINT. & REPAIR		2,000	2,000	2,000
35,942	13,466	30,000	71720 VEHICLE MAINT. & REPAIR		30,000	30,000	30,000
6,480	6,028	6,000	71730 RADIO MAINT. & REPAIR		6,000	6,000	6,000
15,142	14,666	8,940	72000 COMPUTER HARDWARE & SUPPLIES		24,500	24,500	24,500
2,447	7,301	0	72010 OFFICE SUPPLIES		4,800	4,800	4,800
0	928	1,000	72030 BOOKS, MAPS & PERIODICALS		1,000	1,000	1,000
14,145	4,301	5,000	72100 MINOR EQUIPMENT & TOOLS		5,000	5,000	5,000
3,912	10,076	8,000	72510 SAFETY EQUIPMENT		8,000	8,000	8,000
29,763	17,333	0	72800 JAIL SUPPLIES AND EXPENSE		0	0	0
590	7,753	0	72850 INMATE MEDICAL EXPENSES		0	0	0
2,620	13,144	5,000	73400 FIREARM SUPPLIES & AMMUNITION		5,000	5,000	5,000
140	33	200	73420 CREDIT CARD PROCESSING FEE		200	200	200
1,290	241	1,000	73450 FIREARMS		13,500	13,500	13,500
6,311	8,955	1,000	73600 MISCELLANEOUS SUPPLIES		5,000	5,000	5,000
1,387	1,732	2,000	74100 PROFESSIONAL ASSOC. DUES		2,500	2,500	2,500
4,765	9,626	5,000	74200 EDUCATION & REGISTRATION		15,000	15,000	15,000

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Police Department 001-020

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
7,218	12,297	5,000	74210 TRAVEL & SUBSISTENCE		5,000	5,000	5,000
5,388	4,412	3,000	74300 EMPLOYEE MEDICAL EXAMS		6,500	6,500	6,500
1,541	2,842	500	74400 RECRUITMENT & MARKETING		5,000	5,000	5,000
0	0	1,500	74520 POLICE RESERVE PROGRAM		1,500	1,500	1,500
5,649	11,132	3,500	74710 INVESTIGATION EXPENSE		3,500	3,500	3,500
0	0	500	74720 INFORMANTS		500	500	500
3,601	9,404	15,000	74760 K-9 EXPENSE		15,000	15,000	15,000
4,103	1,196	2,500	76000 ANIMAL CONTROL		2,500	2,500	2,500
1,313	2,211	2,000	77110 COMMUNITY POLICING		2,000	2,000	2,000
0	0	0	77120 UNIFORMS & EQUIPMENT		20,000	20,000	20,000
0	0	0	77145 JAIL CONTRACT		50,000	50,000	50,000
0	0	0	77150 PRE-EMPLOYMENT SCREENING		8,100	8,100	8,100
322,595	440,818	549,640	TOTAL MATERIALS AND SERVICES		505,100	505,100	505,100
			CAPITAL OUTLAY				
99,041	125,000	125,000	84000 MOTOR VEHICLES		250,000	250,000	250,000
0	0	24,610	84010 WORK EQUIPMENT		25,000	25,000	25,000
5,277	1,836	23,500	84030 COMPUTER EQUIPMENT		23,500	23,500	23,500
13,701	61,343	15,000	84040 RADIO EQUIPMENT		42,500	42,500	42,500
118,020	188,179	188,110	TOTAL CAPITAL OUTLAY		341,000	341,000	341,000
<b>3,017,120</b>	<b>3,132,769</b>	<b>4,191,550</b>	<b>TOTAL EXPENDITURES</b>		<b>4,190,250</b>	<b>4,190,250</b>	<b>4,190,250</b>



## MUNICIPAL COURT

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### FUND/DEPARTMENT #: 001-022

#### OVERVIEW

The Court is responsible for administering the legal process as it relates to enforcing City ordinances 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 by 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 and 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 Department, City Attorney, Finance, and a variety of other City departments.

#### FOCUS AND GOALS – FISCAL YEAR 2024-25

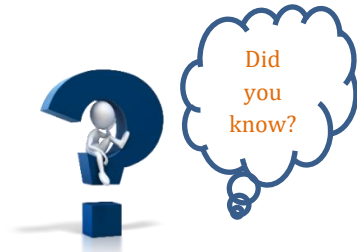
- Work to increase the pool of court appointed attorneys.
- Update Court website.
- Update forms that are not on the computer.
- Pursue new options in the community for Defendants to complete community service.
- Find a jail that will hold un-sentenced Defendants.

#### PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- Simplified access to remote court appearances.
- Changed court schedule to accommodate the decline in court cases.
- Consistently sent cases to collection agency for nonpayment of fees.
- Went back to issuing warrants state wide.

## PERSONNEL

Position	GROUP	SALARY RANGE	2023 FTE	2024 FTE	2025 FTE
Municipal Court Clerk	EXEMPT	\$23.17-\$29.58/hr	0.74	0.74	0.74
<b>TOTAL FULL TIME EQUIVALENT</b>			<b>0.74</b>	<b>0.74</b>	<b>0.74</b>



Article V, Section 14 of the Oregon Constitution and ORS 144.649 authorize the Governor of the State of Oregon to remit outstanding court-ordered financial obligations.

On December 1, 2023, Governor Kotek pardoned additional individuals with one or more failure to appear or failure to comply suspensions on their DMV record. Cottage Grove Municipal Court was ordered to dismiss traffic citations for 29 individuals who received traffic citation(s) in 2010 through 2019. This resulted in dismissal of \$21,024 in fines and their driver’s license reinstated.

## PERFORMANCE MEASUREMENTS

Strategy	Measure	Actual 2020-21	Actual 2021-22	Actual 2022-23	YTD 2023-24
Provide for efficient use of court resources	Cases/Violations Filed	1245	1210	963	665
	Cases/Violations closed	614	571	403	350
Maximize collection efforts of fines and fees levied	Total Fines assessed	\$ 304,937	\$ 339,176	\$ 202,958	\$ 139,876
	Total fines collected	\$ 146,798	\$ 161,840	\$ 111,509	\$ 84,633

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Municipal Court 001-022

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
<b>PERSONNEL SERVICES</b>							
40,544	42,537	44,410	60220 COURT CLERK	0.74	45,800	45,800	45,800
81	101	100	62010 WORKERS' COMPENSATION		110	110	110
41	213	550	62020 UNEMPLOYMENT		550	550	550
3,102	3,254	3,850	62030 FICA		3,965	3,965	3,965
8,316	8,724	11,265	63020 RETIREMENT		14,360	14,360	14,360
0	99	180	63060 PAID FAM. MED. LEAVE INS.		230	230	230
52,083	54,928	60,355	TOTAL PERSONNEL SERVICES	0.74	65,015	65,015	65,015
<b>MATERIALS AND SERVICES</b>							
28,800	30,000	26,775	71000 CONTRACTUAL SERVICES		30,000	30,000	30,000
576	983	500	71520 TELEPHONE/MOBILE DEVICES		500	500	500
0	0	7,160	71570 COMPUTER SOFTWARE & SUPPORT		7,160	7,160	7,160
864	496	1,000	71600 POSTAGE		1,000	1,000	1,000
7,158	7,976	500	72000 COMPUTER HARDWARE & SUPPLIES		500	500	500
894	861	900	72010 OFFICE SUPPLIES		900	900	900
0	0	250	72100 MINOR EQUIPMENT & TOOLS		250	250	250
101	250	200	73600 MISCELLANEOUS SUPPLIES		200	200	200
200	200	350	74100 PROFESSIONAL ASSOC. DUES		350	350	350
150	375	500	74200 EDUCATION & REGISTRATION		500	500	500
0	401	500	74210 TRAVEL & SUBSISTENCE		500	500	500
0	61	550	75010 JUROR FEES		550	550	550
6,835	4,358	10,500	75040 RESTITUTION		10,500	10,500	10,500
45,578	45,960	49,685	TOTAL MATERIALS AND SERVICES		52,910	52,910	52,910
<b>97,661</b>	<b>100,889</b>	<b>110,040</b>	<b>TOTAL EXPENDITURES</b>		<b>117,925</b>	<b>117,925</b>	<b>117,925</b>





## MUNICIPAL COURT SUPPORT SERVICES

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### FUND/DEPARTMENT #: 001-024

#### OVERVIEW

Municipal Court Support Services 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.

#### GOALS AND FOCUS – FISCAL YEAR 2024-25

- Provide prosecuting attorney services, currently Ryan Baker with Leahy Cox LLP.
- 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.
- 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 2024-25 Budget

## GENERAL FUND: Municipal Court Support Services 001-024

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
			MATERIALS AND SERVICES			
54,000	54,000	56,700	71000 CONTRACTUAL SERVICES	56,700	56,700	56,700
0	0	250	72010 OFFICE SUPPLIES	250	250	250
1,532	1,887	2,500	73420 CREDIT CARD PROCESSING EXPENSE	2,500	2,500	2,500
22,403	14,950	25,000	75000 COURT APPOINTED ATTORNEYS FEES	25,000	25,000	25,000
2,410	1,853	2,500	75030 INTERPRETER FEES	2,500	2,500	2,500
80,345	72,689	86,950	TOTAL MATERIALS AND SERVICES	86,950	86,950	86,950
<b>80,345</b>	<b>72,689</b>	<b>86,950</b>	<b>TOTAL EXPENDITURES</b>	<b>86,950</b>	<b>86,950</b>	<b>86,950</b>

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Youth Peer Court 001-026

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
PERSONNEL SERVICES							
22,151	19,515	0	60610 YOUTH PEER COURT ASSISTANT	0.00	0	0	0
67	77	0	62010 WORKERS' COMPENSATION		0	0	0
22	98	0	62020 UNEMPLOYMENT		0	0	0
1,695	1,493	0	62030 FICA		0	0	0
6,158	5,425	0	63020 RETIREMENT		0	0	0
0	41	0	63060 PAID FAM. MED. LEAVE INS.		0	0	0
30,092	26,648	0	TOTAL PERSONNEL SERVICES	0.00	0	0	0
MATERIALS AND SERVICES							
0	0	0	71000 CONTRACTUAL SERVICES		0	0	0
609	815	0	71520 TELEPHONE/MOBILE DEVICES		0	0	0
0	0	0	72010 OFFICE SUPPLIES		0	0	0
70	0	0	73600 MISCELLANEOUS SUPPLIES		0	0	0
0	0	0	74200 EDUCATION & REGISTRATION FEES		0	0	0
0	0	0	74210 TRAVEL & SUBSISTENCE		0	0	0
0	0	0	75040 RESTITUTION		0	0	0
679	815	0	TOTAL MATERIALS AND SERVICES		0	0	0
<b>30,772</b>	<b>27,464</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>



## MAINTENANCE

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### FUND/DEPARTMENT #: 001-031

#### OVERVIEW

Maintenance is a function of the Public Works & Development Department that provides general maintenance including minor repairs and custodial services to all City facilities, City Hall, Community Center, Library, Armory, City Shop, Row River Water Treatment Plant, Cottage Grove Water Reclamation Facility, and all City Parks. Major repair or maintenance is coordinated and generally performed with funding through the General Reserve Fund.

#### DEPARTMENT OPERATIONAL OBJECTIVES

- Maintenance, repairs, and services for all City facilities and Parks.
- Supply City Hall, City Shop, Library/Community Center, Armory, and Middlefield Golf Course, and City park restrooms, with paper goods, cleaning supplies, light bulbs, and other consumable items.
- Custodial, fire sprinkler and alarm, HVAC (heating, ventilation and air conditioning) and miscellaneous services for City Hall, City Shop, Library/Community Center, Armory, Middlefield Golf Course, All-America City Park, and Coiner Park.
- Trash and litter pickup in parks, Main Street, and along the Row River Trail.
- Clean, stock, and maintain restrooms in Coiner Park, All-America City Park, Middlefield Golf Course, and Bohemia Park.
- Special services for major events throughout the City, (Stage setup, barricades, canopies, etc.).
- Pest and weed control in all parks, open spaces, and roadways.
- Oversee contract to clean, stock, pump, and maintain portable toilets at Hwy 99 Shelter, N 12<sup>th</sup> Street and N Douglas Street designated campsites, and the portable shower trailer.

#### GOALS AND FOCUS – FISCAL YEAR 2024-25

- Routine building maintenance services and minor repairs for City Hall, City Shop, Library/Community Center, Armory, Treatment Plants, City Parks, and Park buildings.
- Keep records and track costs of repairs to City buildings.
- Routine custodial services.
- Annual inspection services and maintenance for all HVAC, fire sprinkler and alarm systems, and backup generators.
- Hang event banners across Main Street in Downtown Business District.
- Continue to use volunteers and trustees to meet park maintenance needs.
- 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 (Pavilion, benches, lighting).
- Enclose the upper portion of the Fire Tower at All America City Park
- Continue support for the Hwy 99 Shelter, designated campsites, and portable shower trailer for the community's unhoused.
- Rebuild fishing deck at Veterans Park.
- Repair windows at the Cottage Grove Museum.
- Install backup emergency generators at all sewer lift stations.

GENERAL FUND – MAINTENANCE BUDGET

- Replace roof at the Middlefield Pro Shop.
- Remodel Middlefield Pro Shop to accommodate the golf simulator.
- Construct picnic pavilion/outdoor classroom at Bohemia Park.
- Purchase fleet vehicles and equipment as approved.
- Maintain and service all City vehicles and equipment.

**PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24**

- Remodeled office space in Police Department.
- Remodeled the Drill Hall entrance in the Armory, moving the doors, installing a new electrical panel, switches, electrical plugs, lighting and fans.
- Installed new curtains and commercial dishwasher in the Armory.
- Install new sinks for Café 60 in the Community Center.
- Built a paver plaza and benches for the Peace Tree and Peace Pole.
- Built a new HR office in City Hall.
- Built fences for the former Middlefield rental house.
- Spent 2 plus months removing storm debris from City parks and facilities.
- Ordered and outfitted 4 new Police Department vehicles.
- Built 3 new rail axle benches for Bohemia Park.
- Assisted in cleaning up vacated campsites throughout the City.
- Assisted with setup and tear down of Bohemia Mining Days event in downtown, Halloween Howl and Eugene Symphony at Bohemia Park, and Downtown Christmas Kickoff event.
- Repaired all City facilities as needed.
- Provided vehicle and equipment maintenance and repairs for all City vehicles and equipment.

PERSONNEL

POSITION	GROUP	SALARY RANGE	22-23 FTE	23-24 FTE	24-25 FTE
Public Works & Development Director	Exempt	\$101,952-\$130,128	0.1	0.1	0.1
Maintenance Worker	Laborers	\$48,804-\$74,352	3.3	3.3	3.3
Custodian	General	\$39,372-\$50,256	1	1	2
Temporary Workers	Exempt	\$14.20-\$14.20	0.6	0.6	0.6
<b>TOTAL FULL-TIME EQUIVALENT</b>			<b>5</b>	<b>5</b>	<b>6</b>

GENERAL FUND – MAINTENANCE BUDGET

**PERFORMANCE MEASUREMENTS**

<i>Strategy</i>	<i>Measure</i>	<b>Actual 2019-20</b>	<b>Actual 2020-21</b>	<b>Actual 2021-22</b>	<b>YTD 2022-23</b>
<i>Maintain value of building facilities</i>	<i>No. of service requests evaluated</i>	200	275	250	207
<i>Reduce pests and obnoxious weeds</i>	<i>No. of labor hours in weed and pest control</i>	60	60	60	45
<i>Maintain positive public appearance</i>	<i>No. of labor hours mowing parks</i>	3,000	2,200	3,000	2,550
	<i>No. of labor hours cleaning bathrooms</i>	540	540	540	459
	<i>No. of labor hours maintaining playground equipment &amp; irrigation sys</i>	450	550	525	425
	<i>No. of labor hours performing inspections</i>	75	75	75	64



Cottage Grove Armory Drill Hall Entry Remodel



Coiner Park Peace Tree and Peace Pole Plazas



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 Park
17. Trailhead Park
18. River Road Dog Park

19. Lulu’s Dog Park
20. Triangle Park
21. Westend Park
22. Whiteman Park (maintained by others)
23. Willamette Greenway
24. Benny Hubbell Park
25. City Hall Park
26. Prospector Park (maintained by others)
27. Riverside Park
28. Veteran Park
29. Haskell Park

OPEN SPACES

30. 6<sup>TH</sup> & Monroe (remnant parcel)
31. Downtown Parking Lots
32. Various Remnant Open Spaces
33. Industrial Park Grounds
34. Library Grounds

Total parks acreage is 245.72 acres and open space acreage is approximately 23.35 acres.



# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Maintenance 001-031

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
PERSONNEL SERVICES							
11,903	12,485	13,100	60299 PUBLIC WORKS/DEVEL DIR	0.10	13,100	13,100	13,100
185,330	197,965	217,550	60480 MAINTENANCE WORKER	2.80	205,850	205,850	205,850
35,856	81,356	90,000	60490 CUSTODIAN	2.00	91,625	91,625	91,625
11,409	13,633	16,950	61000 TEMPORARY WORKER	0.00	0	0	0
40	428	900	61100 OVERTIME		900	900	900
3,156	3,257	3,000	62010 WORKERS' COMPENSATION		2,985	2,985	2,985
245	1,535	4,050	62020 UNEMPLOYMENT		3,730	3,730	3,730
18,163	22,888	29,225	62030 FICA		26,865	26,865	26,865
95	102	150	63010 LIFE INSURANCE		150	150	150
63,811	77,028	110,700	63020 RETIREMENT		103,890	103,890	103,890
758	727	1,220	63030 DISABILITY INSURANCE		830	830	830
88,220	95,156	110,300	63040 HEALTH INSURANCE		89,145	89,145	89,145
1,201	3,469	3,900	63050 DEFERRED COMPENSATION		4,170	4,170	4,170
0	675	1,355	63060 PAID FAM. MED. LEAVE INS.		1,555	1,555	1,555
420,186	510,705	602,400	TOTAL PERSONNEL SERVICES	####	544,795	544,795	544,795
MATERIALS AND SERVICES							
52,499	76,485	60,000	71000 CONTRACTUAL SERVICES		60,000	60,000	60,000
0	1,808	1,500	71210 CLOTHING		2,000	2,000	2,000
50,152	86,165	50,000	71500 ELECTRICITY		55,000	55,000	55,000
0	333	1,000	71520 TELEPHONE/MOBILE DEVICES		1,000	1,000	1,000
0	6,836	6,000	71530 NATURAL GAS		6,000	6,000	6,000
14,889	5,296	10,000	71540 FUEL AND LUBRICANTS		10,000	10,000	10,000
0	0	2,500	71570 COMPUTER SOFTWARE & SUPPORT		2,500	2,500	2,500
51,683	53,233	50,000	71700 BUILDING MAINT. & REPAIR		50,000	50,000	50,000
22,084	22,695	12,500	71710 EQUIPMENT MAINT. & REPAIR		15,000	15,000	15,000
3,054	6,050	4,000	71720 VEHICLE MAINT. & REPAIR		7,500	7,500	7,500
1,552	1,539	2,500	71740 IRRIGATION EQUIP. MAINT. & REPAIR		3,000	3,000	3,000
25	2,887	15,000	71760 BLM TRAIL MAINTENANCE		15,000	15,000	15,000
170	307	500	72010 OFFICE SUPPLIES		500	500	500
46	104	200	72030 BOOKS, MAPS & PERIODICALS		200	200	200
4,368	3,732	5,000	72100 MINOR EQUIPMENT & TOOLS		5,000	5,000	5,000
523	226	2,000	72120 EQUIPMENT RENTAL & LEASE		2,500	2,500	2,500
0	10	3,500	72140 SHOP SUPPLIES		4,000	4,000	4,000
665	1,213	3,000	72200 LANDSCAPING SUPPLIES		3,500	3,500	3,500
1,102	376	1,000	72300 BUILDING SUPPLIES		1,500	1,500	1,500
0	898	1,000	72510 SAFETY EQUIPMENT		4,000	4,000	4,000
8,862	11,861	8,500	72600 CLEANING & SANITARY SUPPLIES		8,500	8,500	8,500
21,115	20,480	15,000	73600 MISCELLANEOUS SUPPLIES & EXP		15,000	15,000	15,000
325	825	3,000	74200 EDUCATION EXPENSES & PER DIEM		3,000	3,000	3,000
21	134	1,000	74210 TRAVEL & SUBSISTENCE		1,500	1,500	1,500
382	690	500	74300 EMPLOYEE MEDICAL EXAMS & TEST		1,000	1,000	1,000
5,366	4,603	5,000	76119 PARK EQUIPMENT		5,000	5,000	5,000
0	0	24,000	76120 PORTABLE TOILET SERVICES		24,000	24,000	24,000
238,882	308,787	288,200	TOTAL MATERIALS AND SERVICES		306,200	306,200	306,200
CAPITAL OUTLAY							
41,139	908,556	0	83000 BUILDING AND IMPROVEMENTS		0	0	0
41,139	908,556	0	TOTAL CAPITAL OUTLAY		0	0	0
700,207	#####	890,600	TOTAL EXPENDITURES		850,995	850,995	850,995



# ENGINEERING

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## FUND/DEPARTMENT #: 001-034

### 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. The 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.

General services provided by Engineering include supporting contracted Engineers, intergovernmental liaison, record keeping, public information dissemination, utility permits, public works field crew support, etc.

### DEPARTMENT OPERATIONAL OBJECTIVES

- Provide technical assistance to public, contractors, and other City departments in a timely and professional manner.
- Review building permits, private developer projects and planning applications for compliance with the City Municipal Code and adopted standards.
- Design, prepare construction documents, and inspect the progress of capital improvement projects.

### GOALS AND FOCUS – FISCAL YEAR 2024-25

- Provide support to Contracted City Engineers Branch Engineering and West Yost for the following projects:
  - ❖ Complete design and start construction of the Main Street Revitalization Project.
  - ❖ Oversee construction of the Bohemia Park Entry Plaza Project.
  - ❖ Complete design of the Water Reclamation Plant Bio Solids Dryer.
  - ❖ Reservoir design for 22<sup>nd</sup> Street high level reservoir and Halderman reservoir site.
  - ❖ Updated Master Plans for Water, Wastewater, and Storm Drainage systems.
  - ❖ Oversee construction of R Street extension from Sweet Lane through the Industrial Park.
  - ❖ Support infrastructure design for Project Sparrow (Cleveland and 4<sup>th</sup> Street).
- Provide general information about existing public facilities and design standards, including responding to citizen and contractor questions and concerns.
- Organize and scan engineering documents.
- Issue Utility Permits
- Staff support for ODOT contractor for the Bicycle and Pedestrian Plan.
- Staff support for grant applications.

## GENERAL FUND – ENGINEERING BUDGET

### PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- Completed Clarifier #1 rebuild at The Water Reclamation Facility.
- Continued to provide technical assistance on Public Works projects.
- Completed Thornton Lane water mainline extension.
- Oversaw construction document design for both the Bohemia Park Entry Plaza and Main Street Revitalization projects.
- Designed and constructed water and sewer mainline extension on S. 6<sup>th</sup> Street.
- Oversaw construction of the S. River Road Dog Park parking lot.
- Prepared contract and oversaw N. River Road & W. Main Street chip seal projects.
- Met weekly with ODOT for the Hwy 99 Urban upgrade and I-5 Connector projects.
- Designed and Bid the R Street Public Infrastructure Extension Project.
- Designed and Bid Back Lot Sewer Pipe Bursting Project
- 22<sup>nd</sup> Street Reservoir Access Road

### SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2023-24

- Establish a line item to receive payments and pay invoices for private development installation of City utility infrastructure.

## PERSONNEL

POSITION	GROUP	SALARY RANGE	2023 FTE	2024 FTE	2025 FTE
Administrative Aide	General	\$50,124 - \$63,972	0.05	0.05	0.05
Building Permit Specialist/Code Compl	General	\$50,124-\$63,972	0.3	0.3	0
Engineering Project Coordinator	General	\$54,624 - \$69,720	1	1	1
<b>TOTAL FULL-TIME EQUIVALENT</b>			<b>1.35</b>	<b>1.35</b>	<b>1.05</b>

## PERFORMANCE MEASUREMENTS

Strategy	Measure	Calendar Year 2020	Calendar Year 2021	Calendar Year 2022	Calendar Year 2023
<i>Provide timely reviews</i>	<i>No. of permits issued (sidewalk, curb cut, sewer)</i>	94	78	27	33
	<i>No. of building reviews</i>	30	32	10	12
	<i>No. of land use applications</i>	23	24	18	10
		<b>Actual 2021-22</b>	<b>Actual 2022-23</b>	<b>Actual 2023-24</b>	<b>Actual 2024-25</b>
<i>Provide professional technical assistance</i>	<i>Construction projects administered (City/private)</i>	✔ 3/0	✔ 1/0	✔ 1/0	✔ 1/0

2023-24 Engineering Projects



S. River Road Dog Park Parking Lot Project



# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Engineering 001-034

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
PERSONNEL SERVICES							
9,582	11,132	15,780	60317 BLDG PERMIT SPCLST/CODE COMPL	0.00	0	0	0
2,270	2,163	2,490	60410 PLAN. & BUILDNG PERMIT SPECIALIST	0.05	2,700	2,700	2,700
35,056	9,814	0	60430 CITY ENGINEER	0.00	0	0	0
0	48,743	0	60431 ENGINEERING TECHNICIAN	0.00	0	0	0
83,648	0	0	60435 CIVIL ENGINEER	0.00	0	0	0
0	0	60,650	60436 ENGINEERING ASSIST/PROJECT COORI	1.00	69,175	69,175	69,175
4,530	0	200	61100 OVERTIME		200	200	200
1,494	1,754	1,200	62010 WORKERS' COMPENSATION		1,260	1,260	1,260
135	359	960	62020 UNEMPLOYMENT		210	210	210
10,206	5,383	6,825	62030 FICA		7,705	7,705	6,985
29	24	50	63010 LIFE INSURANCE		50	50	50
31,135	16,841	23,800	63020 RETIREMENT		26,910	26,910	26,910
273	175	375	63030 DISABILITY INSURANCE		300	300	300
32,632	29,140	32,790	63040 HEALTH INSURANCE		35,405	35,405	35,405
1,759	0	0	63050 DEFERRED COMPENSATION		0	0	0
0	167	320	63060 PAID FAM. MED. LEAVE INS.		0	0	720
212,750	125,696	145,440	TOTAL PERSONNEL SERVICES	1.05	143,915	143,915	143,915
MATERIALS AND SERVICES							
557	155	500	70030 ADVERTISING		500	500	500
0	37	300	70900 PRINTING, BINDING & COPYING		500	500	500
12,103	34,298	35,000	71000 CONTRACTUAL SERVICES		35,000	35,000	35,000
0	0	0	71000-003 INSPECTION SERVICES CONTRACTED		50,000	50,000	50,000
366	876	1,000	71520 TELEPHONE/MOBILE DEVICES		1,000	1,000	1,000
0	97	400	71540 FUEL & LUBRICANTS		400	400	400
0	3,998	15,000	71570 COMPUTER SOFTWARE & SUPPORT		15,000	15,000	15,000
27	0	250	71600 POSTAGE		250	250	250
649	0	500	71710 EQUIPMENT MAINT. & REPAIR		500	500	500
129	0	500	71720 VEHICLE MAINT. & REPAIR		500	500	500
0	0	50	71730 RADIO MAINT. & REPAIR		50	50	50
0	0	500	71760 SURVEY EQUIP. MAINT. & REPAIR		50	50	50
8,928	489	3,000	72000 COMPUTER HARDWARE & SUPPLIES		3,000	3,000	3,000
202	361	500	72010 OFFICE SUPPLIES		500	500	500
579	827	1,000	72030 BOOKS, MAPS & PERIODICALS		1,000	1,000	1,000
117	0	250	72100 MINOR EQUIPMENT & TOOL		100	100	100
0	0	250	72900 SURVEY SUPPLIES		100	100	100
1,424	543	1,000	73600 MISC. SUPPLIES & EXPENSE		500	500	500
645	782	750	74100 PROFESSIONAL ASSOC. DUES		750	750	750
574	2,188	2,000	74200 EDUCATION & REGISTRATION		2,000	2,000	2,000
0	59	500	74210 TRAVEL & SUBSISTENCE		1,000	1,000	1,000
26,300	44,711	63,250	TOTAL MATERIALS AND SERVICES		112,700	112,700	112,700
<b>239,050</b>	<b>170,407</b>	<b>208,690</b>	<b>TOTAL EXPENDITURES</b>		<b>256,615</b>	<b>256,615</b>	<b>256,615</b>

## **BROADBAND SERVICES**

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### **FUND/DEPARTMENT #: 001-036**

#### **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. City technology equipment, computers, networks, printers, modems software throughout all operations are maintained through IT services that are provided through a contract with Lane Council of Governments (LCOG). The only exceptions are specifically designed or engineered equipment in Police Communications (911), Water Treatment or Wastewater Treatment. The fiber optic and wireless system is owned by the City and maintenance and operational functions are contracted out.

#### **DEPARTMENT OPERATIONAL OBJECTIVES**

- Coordinate and maintain technology equipment throughout the City.
- Maintain and operate an open platform fiber optic backbone network and Wi-Fi 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.

#### **FOCUS AND GOALS – FISCAL YEAR 2024-25**

- Maintain 5-year technology equipment plan.
- Prepare and issue RFP for development, operation, promotion and maintenance of the City fiber optic 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 existing system.
- Oversee contracted technology services for the fiber optics and wireless system.
- Work with Fiber providers to connect fiber to the Armory.
- Install fiber services downtown as a part of the Main Street project.
- Continue upgrade of End of Life City Server Infrastructure to modern virtualized system.
- Continue to build cyber resilience through regular end user assessments, training and departmental cyber security exercises.
- Fund and deploy modern and “scalable” Citywide monitoring and security system (pub wrx).

#### **PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24**

- Continued services with LCOG to provide 5-day a week staff and emergency after hour’s service.
- Deployed modern Endpoint, Detection and Response (EDR) software on all City owned Workstations and Servers. “EDR” is Next Gen antivirus that is designed to continually

## GENERAL FUND – BROADBAND SERVICES

monitor all activity on endpoints, take action autonomously against malicious threats and notify.

- Deployed Proofpoint Cyber Assessment and Training tool. Proofpoint is used to regularly assess City Staff's cyber health and awareness, by assessing staff with phishing campaigns and assigning regular cyber training.
- Began modernization of End of Life City Server Infrastructure to Modern Virtualized System.
- Deployed Modern Voice over Internet Protocol (VoIP) communication system.
- Deployed keyless entry and Armory and Gibbs building.



Telecom Hut located on South 6<sup>th</sup> Street



# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Broadband 001-036

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
MATERIALS & SERVICES						
280,348	300,302	275,000	71000 CONTRACTUAL SERVICES	300,000	300,000	300,000
20,040	18,657	42,600	71005 EQUIPMENT SERVICE CONTRACTS	30,000	30,000	30,000
13,093	13,615	14,500	71012 EMAIL & WEB SERVICES	14,500	14,500	14,500
3,427	3,969	3,900	71500 ELECTRICITY	3,900	3,900	3,900
21,369	26,978	30,000	71515 BANDWIDTH	30,000	30,000	30,000
0	0	500	71535 PROPANE	500	500	500
2,322	2,799	2,690	71560 COMMUNICATION SERVICE	2,690	2,690	2,690
170	532	200	71700 BUILDING MAINT. & REPAIR	200	200	200
525	177	2,000	71710 EQUIPMENT MAINT. & REPAIR	2,000	2,000	2,000
9,600	9,600	11,000	72130 FIBER AND SPACE RENT	11,000	11,000	11,000
946	2,051	1,000	73390 POLE RENTAL	1,000	1,000	1,000
502	27	500	73600 MISCELLANEOUS SUPPLIES	500	500	500
352,342	378,708	383,890	TOTAL MATERIALS & SERVICES	396,290	396,290	396,290
<b>352,342</b>	<b>378,708</b>	<b>383,890</b>	<b>TOTAL EXPENDITURES</b>	<b>396,290</b>	<b>396,290</b>	<b>396,290</b>



## DEVELOPMENT

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### FUND/DEPARTMENT #: 001-040

#### OVERVIEW

The Development budget accounts for planning, land use, historic preservation, code enforcement, emergency management, and economic development activities.

Development oversees land use as presented in the goals and policies of the Cottage Grove Comprehensive Plan. It acts as primary enforcement for several sections of the Municipal Code, including the Development Code and Nuisance Code. Staff supports the Planning Commission, the Historic Preservation Commission and the Urban Forestry Committee.

Development staff oversees land use as presented in the goals and policies of the City of Drain Comprehensive Plan, and acts as the primary enforcement for the Drain Development Ordinance and Drain Development Standards.

Development administers the emergency management program, coordinating, exercising, and implementing 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, and supports the activities of Downtown Cottage Grove. Development Staff work closely with the Community Development Corporation and the Economic & Business Improvement District.

Development assists the Public Works Engineering Department in storm water and facility planning and is responsible for parks planning. The Development supervisor is the Floodplain Manager for the City of Cottage Grove, City of Creswell, and City of Drain and administers the Community Rating System for the City of Cottage Grove.

Staff also represents the City on the Lane Preparedness Coalition Steering Committee, Lane County Local Emergency Managers, Lane County Rehabilitation Housing Policy Committee, Lane Economic Committee, Cottage Grove Community Foundation, Community Development Corporation, Main Street Program/Downtown Cottage Grove, Coast Fork of the Willamette Watershed Council, South Lane Wheels, Row River Partnership, and Partners for History.

#### DEPARTMENT OPERATIONAL OBJECTIVES

- Hire a Community and Economic Development Director to lead the Community and Development Department to meet the increased responsibilities of the department.
- Administer the City land use planning, development, and zoning activities, including comprehensive plan amendments, zone changes, conditional uses, variances, subdivisions, temporary use, and master plan development permit issuance.
- Implement and monitor the Cottage Grove Development Code.

## GENERAL FUND - DEVELOPMENT

- Facilitate the deployment and enforcement of the City's F.O.G and Erosion Prevention Programs.
- Promote and direct programs to encourage affordable housing and economic development projects within the City.
- Perform and administer Code Enforcement of Nuisance Code and Development Code.
- Write and administer grants for City-initiated community, transportation, parks development, economic development, and emergency management programs.
- Provide public education, planning, and management for the Emergency Management Program for the City.
- Coordinate and administer the State Historic Preservation Office's Certified Local Government program and Heritage All-Star Program.
- Work with the Downtown Cottage Grove Board in support of economic development activities.
- Coordinate with other local governments, State and Federal Agencies on planning issues.
- Act as Floodplain Manager.
- Administer the Community Rating System program elements.
- Educate the public and implement changes to the City's Flood Damage Prevention Program.
- Provide staff to the Urban Forestry Committee and the Historic Preservation Commission
- Provide contracted services to the Cities of Creswell and Drain.
- Review, approve, and inspect right-of-way development permits/projects.

## GOALS AND FOCUS – FISCAL YEAR 2024-25

- Seek funding to support comprehensive Public Facility planning, including a Comprehensive Plan update.
- Work with consultant and advisory committee to develop and adopt Pedestrian & Bicycle Master Plan through TGM grant.
- Apply for USDA Facility Grant(s) for development of multi-use community commercial kitchen in basement of Armory.
- Develop and implement an Upstream Art Program as part of the City's TMDL Program.
- Oversee public information program for property owners proposed to be incorporated in the Special Flood Hazard Area and incorporate new floodplain maps when they are provided by FEMA's consultant.
- Administer the Community Rating System, and enhance floodplain administration and outreach efforts to maintain CRS rating.
- Establish an annual Development Code amendment cycle.
- Draft and adopt Development Code Text Amendments addressing compliance with State Statutes and Case Law.
- Host workshop to address Severely Rent Burdened residents' needs.
- Begin revision of Water to Woods: Parks Master Plan.
- Draft an Urban Forest Management Plan.
- Host 2024 Emergency Preparedness Fair with Party in the Park.
- Implement the recommended actions from the Affordable Housing Implementation Plan.
- Apply for a TGM Grant to fund long-range planning efforts along the HWY 99 corridor from Main Street south to 4<sup>th</sup> Street/Harrison Avenue.

GENERAL FUND - DEVELOPMENT

**PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24**

- Council adopted an amended Sign Code.
- Secured \$60,000 in grant from DLCD to conduct an Economic Opportunities Analysis and Buildable Lands Survey.
- Completed the Pedestrian and Bicycle Master Plan.
- Successfully appealed the Preliminary Floodplain Maps.
- Continued the 18-month planning process for the Cottage Grove Pedestrian and Bicycle Plan.
- Awarded a \$5 million grant from the Economic Development Agency to fund the reconstruction of E Main Street from 8<sup>th</sup> Street to the Coast Fork Willamette River.
- Successfully applied for grant funding bringing \$6,000.00 to the City to fund a Market Analysis of Historic Downtown Cottage Grove.
- Hosted a FEMA Open House for the Cities of Cottage Grove and Creswell regarding the Flood Map Update.
- Continued work with DLCD on the Natural Hazard Mitigation Plan Update that was completed in late 2023 and adopted by City Council in early 2024.
- Applied for and received the Arbor Day Tree City USA and Growth Awards. This is the 30th year the City has received the Tree City USA Award and seventh Growth Award.
- Adopted the Urban Forest Management Plan.
- Purchased 61 acres of land for Industrial and Housing development.
- Approved, built, and opened a 1.3 acre S. River Road Dog Park.
- Adopted the Affordable Housing Implementation Plan.
- Completed the Downtown Retail Market Analysis.
- Completed reconstruction of the 1970 Clarifier #1 at the Water Reclamation Facility.

**PERSONNEL**

POSITION	GROUP	SALARY RANGE	22-23 FTE	23-24FTE	24-25 FTE
Community Development Director	Exempt	\$97,248-\$124,116	0	0	1.00
Public Works & Dev Director	Exempt	\$101,952 - \$130,128	0.10	0.10	0.00
City Planner	Exempt	\$73,608 - \$93,948	2.00	1.00	0.00
Assistant City Planner	General	\$54,624 - \$69,720	0.00	1.00	1.00
Administrative Aide	General	\$50,124 - \$63,972	0.30	0.30	0.30
Building Permit Specialist/Code Comp	General	\$50,124- \$63,972	0.25	0.20	0.00
Temporary Workers	Exempt	\$14.70 - \$14.70	0.22	0.22	0.00
<b>TOTAL FULL-TIME EQUIVALENT</b>			<b>2.87</b>	<b>2.82</b>	<b>1.3</b>

## GENERAL FUND - DEVELOPMENT

<b>Measurement #1</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>TYPE I APPLICATIONS</b>					
<i>Change of Use</i>	3	1	4	5	1
<i>Flood Plain Development</i>	0	2	1	2	3
<i>Hillside Development - Level 1</i>	0	2	0	0	1
<i>Land Use Review</i>	52	48	53	31	32
<i>Home Occupations</i>	0	0	1	2	1
<i>Sign Permit (non-historic district)</i>	16	7	11	9	12
<i>Subdivision and Partition (Final Plat)</i>	0	4	4	3	0
<i>Variance, Type A</i>	0	0	0	0	0
<i>Temporary Use (Seasonal Sales)</i>	5	4	4	4	4
<i>Food Cart Annual Temporary Use</i>	4	0	4	3	0
<i>Lot Record</i>	0	0	0	1	0
<i>Land Use Compatibility Statement (LUCS)</i>	4	19	5	4	1
<b>TYPE II APPLICATIONS</b>					
<i>Code Interpretation</i>	0	0	1	0	0
<i>Hillside Development Permit - Levels 2 &amp; 3</i>	1	3	1	1	2
<i>Historic Alteration Permit - Minor</i>	14	4	1	7	3
<i>Non-Conforming Use Development</i>	1	1	0	0	0
<i>Partition (tentative)</i>	3	0	3	2	1
<i>Property Line Adjustment</i>	6	6	0	1	3
<i>Sign Permit - Historic district</i>	0	0	0	0	0
<i>Modification to Approval - Minor</i>	1	1	4	1	1
<i>Temporary Use Permits</i>	0	0	5	1	0
<i>Variance - Class B</i>	0	4	0	1	0
<i>Temporary Medical Hardship</i>	0	0	3	0	0
<i>Appeals to Planning Commission</i>	0	0	0	0	0
<i>Floodplain Development</i>	2	2	0	2	0

GENERAL FUND - DEVELOPMENT

	2019	2020	2021	2022	2023
<b>TYPE III APPLICATIONS</b>					
<i>Appeals of Type II Applications</i>	0	0	0	0	0
<i>Conditional Use Permit</i>	3	0	6	4	3
<i>Historic Alteration Permit - Major</i>	0	1	0	3	0
<i>Historic Nomination Local</i>	0	0	0	0	0
<i>Master Plan Development</i>	1	1	1	0	1
<i>Modification to Approval - Major</i>	1	0	0	5	1
<i>Riparian Development</i>	0	0	0	0	1
<i>Site Design Review</i>	4	1	6	5	3
<i>Major Subdivision</i>	0	0	0	0	0
<i>Variance - Class C</i>	1	1	0	0	0
<i>Comprehensive Sign Plan</i>	0	0	0	0	0
<i>Hillside Development - Level 3 by Director</i>	0	0	0	0	0
<i>Subdivision (tentative)</i>	2	0	0	2	3
<i>Appeals to Type III Applications</i>	0	0	0	0	0
<b>TYPE IV APPLICATIONS</b>					
<i>Comprehensive Plan Amendment</i>	2	0	0	0	0
<i>Development Code Text Amendment</i>	4	5	5	1	0
<i>Zone Change</i>	7	0	2	2	2
<i>Land Use District Map Change (w/plan Amendment)</i>	3	3	1	1	4
<b>OTHER</b>					
<i>Vacations</i>	0	0	0	0	0
<i>Pre-Application</i>	0	0	2	1	0
<i>Annexation</i>	3	1	3	2	2
<i>Mupte</i>	0	1	5	0	1



New Service Station on S. 6<sup>th</sup> Street



New Administration Building at Starfire Lumber

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Community Development 001-040

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
PERSONNEL SERVICES						
11,903	12,485	13,100	60299 PUBLIC WORKS/DEVEL. DIRECTOR	0.00	0	0
0	0	0	60305 COMMUNITY DEVELOPMENT DIRECTOR	1.00	102,660	102,660
126,893	80,444	87,110	60310 CITY PLANNER	0.00	0	0
0	54,103	66,175	60313 ASSOCIATE PLANNER	1.00	68,890	68,890
6,388	7,422	10,520	60317 BLDG PERMIT SPCLST/CODE COMPL	0.00	0	0
13,620	12,979	22,355	60410 PLANNING & BUILDING PERMIT SPECIALIS	0.45	24,285	24,285
3,098	4,328	12,000	61000 TEMPORARY WORKER	0.00	0	0
890	998	1,000	62010 WORKERS' COMPENSATION		1,200	1,200
162	865	2,490	62020 UNEMPLOYMENT		2,350	2,350
12,141	12,981	17,900	62030 FICA		16,940	16,940
48	48	75	63010 LIFE INSURANCE		90	90
38,744	37,126	63,750	63020 RETIREMENT		61,410	61,410
416	372	760	63030 DISABILITY INSURANCE		415	415
59,838	51,744	53,700	63040 HEALTH INSURANCE		54,560	54,560
729	0	860	63050 DEFERRED COMPENSATION		1,030	1,030
0	382	850	63060 PAID FAM. MED. LEAVE INS.		980	980
274,870	276,276	352,645	TOTAL PERSONNEL SERVICES	2.45	334,810	334,810
MATERIALS AND SERVICES						
2,341	3,156	3,000	70030 ADVERTISING		5,000	5,000
46	90	500	70800 MEETING EXPENSE		500	500
3,887	3,872	5,000	70900 PRINTING, BINDING & COPYING		6,000	6,000
62,165	147,858	30,000	71000 CONTRACTUAL SERVICES		19,500	19,500
3,274	25,414	20,000	71060 EMERGENCY MGMT/EOC		10,000	10,000
0	311	500	71210 CLOTHING		1,000	1,000
2,042	3,400	3,800	71520 TELEPHONE/MOBILE DEVICES		3,800	3,800
0	542	1,000	71540 FUEL AND LUBRICANTS		500	500
0	1,226	5,000	71570 COMPUTER SOFTWARE/SUPPORT		5,000	5,000
2,865	868	2,500	71600 POSTAGE		2,500	2,500
6	6	100	71710 EQUIPMENT MAINTENANCE		100	100
1,092	762	5,000	72000 COMPUTER HARDWARE & SUPPLIES		3,000	3,000
2,186	1,371	2,000	72010 OFFICE SUPPLIES		2,000	2,000
148	75	200	72030 BOOKS, MAPS & PERIODICALS		200	200
2,124	971	1,000	73600 MISCELLANEOUS SUPPLIES		1,000	1,000
2,084	1,236	2,500	74100 PROFESSIONAL ASSOC. DUES		2,500	2,500
1,662	1,949	2,500	74200 EDUCATION & REGISTRATION		3,000	3,000
338	2,614	3,000	74210 TRAVEL & SUBSISTENCE		3,000	3,000
6,172	2,660	2,000	76148 URBAN FORESTRY/EARTH DAY ACTIVITIES		2,000	2,000
200	0	1,000	76150 HISTORIC PRESERVATION COMMISSION		1,000	1,000
93,585	101,981	0	76159 CARES 5311 GRANT EXPENSES		0	0
123,742	107,126	0	76160 5311 TRANSPORTATION GRANT		0	0
185,320	249,762	0	76162 MOD TRANSPORTATION SLW		0	0
91,438	81,609	0	76165 SPECIAL TRNSP. FUND - SLW		0	0
5,957	10,000	10,000	76170 MAIN STREET FAÇADE		20,000	20,000
0	0	0	76173 5311 LANE-DOUGLAS CONNECTOR - SLW		0	0
0	0	0	76174 LTD LANE-DOUGLAS CONNECTOR-SLW		0	0
0	156,898	0	76182 FTA SECTION 5339 BUS GRANT SLW		0	0
0	0	0	76183 5310 PREVENTATIVE MAINTENANCE-SLW		0	0
10,000	10,000	10,000	76185 MAIN STREET PROGRAM SUPPORT		10,000	10,000
0	0	10,000	76196 TGM GRANT - HWY 99 S IMPROVEMENTS		0	0
1,265	0	0	76197 CLG GRANT 2020-21		0	0
0	0	15,000	76198 CLG GRANT OR-22-07		0	0
12,000	0	0	76199 RURAL OPP. INITIATIVE PROJECT GRANT		0	0
190	0	5,000	76255 NUISANCE ABATEMENT		1,000	1,000
0	0	0	76258 URBAN RENEWAL DISTRICT FORMATION EXPEN		45,000	45,000



# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Community Development 001-040

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
MATERIALS AND SERVICES - CONTINUED						
0		5,000	76270 SPECIAL PROJECTS - PRESERVATION	500	500	500
0	10,587	0	76277 2020 TRANS. GROWTH MNGMT -BIKE/PED	0	0	0
0	0	0	76281 DLCD AFFORDABLE HOUSING PLCY & IMPL.	0	0	0
5,875	0	0	76282 LOCAL FOODS-PLCS RARE INTERN SUPPORT	0	0	0
0	0	0	76285 TRANSIT DEVELOPMENT PLAN	0	0	0
0	9,529	0	76287 DOWNTOWN CG RETAIL MARKET ANALYSIS	0	0	0
21,000	21,000	21,000	76295 ENTREPRENEURIAL DEV PROGRAM - RAIN	21,000	21,000	21,000
25,000	0	25,000	76300 WOODARD FAM FOUND GRANT - RAIN	0	0	0
0	0	0	76305 PAUL BRUHN GRANT	750,000	750,000	750,000
0	0	0	76310 PARKS MASTER PLAN	40,000	40,000	40,000
			76315 ECONOMIC OPPORTUNITIES ANALYSIS	60,000	60,000	60,000
0	0	0	76320 ODF TREE PLANTING GRANT	200,000	200,000	200,000
668,004	956,873	191,600	TOTAL MATERIALS AND SERVICES	1,219,100	1,219,100	1,219,100
CAPITAL OUTLAY						
3,768	0	0	83000 BUILDING MAINTENANCE AND IMPROVEMENTS	0	0	0
3,768	0	0	TOTAL CAPITAL OUTLAY	0	0	0
<b>946,642</b>	<b>1,233,149</b>	<b>544,245</b>	<b>TOTAL EXPENDITURES</b>	<b>1,553,910</b>	<b>1,553,910</b>	<b>1,553,910</b>



## LIBRARY SERVICES

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FUND/DEPARTMENT #: 001-050

### OVERVIEW

The Library Services Department is committed to provide educational, informational, cultural, technological, and recreational needs for the citizens of Cottage Grove. The full service library facility offers a broad access to knowledge and information for all ages. The focus of the programming is to promote an interest for lifelong learning. Services are provided to encourage reading, exploration and education through a diversity of special events and programs. The Cottage Grove Library fosters positive social infrastructure, collaboration, and unique partnerships within the community to promote shared relationships and experiences.

### DEPARTMENT OPERATIONAL OBJECTIVES

- Provide the best possible assortment of materials in the latest formats.
- Continue to provide a modern selection and remove outdated materials.
- Increase library patronage through diverse collections and programming.
- Partner with the Friends of the Library to promote fundraising, collections, and special programs and events.
- Identify ways to connect with the underserved population via virtual or in person connection.
- Maintain efficiency in Library operations to maximize revenue impact.
- Seek grant opportunities.

### FOCUS AND GOALS – FISCAL YEAR 2024-25

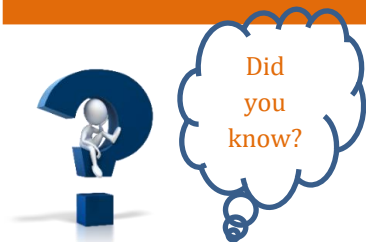
- Offer diverse cultural and educational library programming with special events throughout the year.
- Refine the book collection.
- Promote Libby app for e-books and audiobooks.
- Increase and diversify DVD collection.
- Upgrade and expand technology in the library.
- Create a variety of virtual programming for patrons.
- Partner and create library events in coordination with South Valley Athletics to promote a healthier community.

**PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24**

- Continued curbside pickup and homebound delivery programs.
- Partnered with Singing Creek Educational Center to provide cultural programming about local indigenous cultures.
- Hosted three community conversations with Oregon Humanities.
- Outreach events with three separate organizations.
- Recieved grant funds to create more cultural programs with Friends of the Library and Oregon Humanities.
- Worked with the Senior Center to connect elders with materials and relevant programs.
- Coordinated with South Valley Athletics to plan summer community activities.

**PERSONNEL**

POSITION	GROUP	SALARY RANGE	2023 FTE	2024 FTE	2025 FTE
Head Librarian	Exempt	\$73,692 - \$94,056	1.00	1.00	1.00
Librarians	General	\$44,328 - \$56,568	2.00	2.00	2.00
Librarians (hourly)	Gnereal	\$20.51 - \$26.18/hr	1.00	1.00	1.00
<b>TOTAL FULL -TIME EQUIVALENT</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



- *On an average day, 27 patrons connect to our library public wi-fi.*
- *Library patrons in Cottage Grove have access to more than 98,000 ebooks and audiobooks through the Libby app. As of April 2024, patrons have borrowed more than 9,000 books and audiobooks through Libby.*
- *The library currently provides at least 20 additional free programs for children during the 10 week Summer Reading program.*
- *Cottage Grove library patrons can borrow items from most other libraries within Lane County.*

GENERAL FUND – LIBRARY SERVICES

**PERFORMANCE MEASUREMENTS**

<i>Strategy</i>	<i>Measure</i>	Actual 2020-2021	Actual 2021-2022	Actual 2022-23	Estimate 2023-24
<i>Provide a variety of programming for children and adults.</i>	<i>Number of Children's Programs</i>	106	8	52	50
	<i>Number of participants</i>	1502	100	253	300
	<i>Number of programs ages 0-5</i>			86	160
	<i>Number of participants</i>			194	409
	<i>Number of programs ages 6-11</i>			28	30
	<i>Number of participants</i>			157	170
	<i>Number of programs ages 12-18</i>			1	0
	<i>Number of participants</i>			0	0
	<i>Number of Special Events</i>	49	13	15	85
	<i>Number of participants</i>	758	150	171	800
	<i>Number of Author Events</i>	0	0	1	1
<i>Diversify Library collection to meet media formats desired</i>	<i>Number of Items in Physical Collection</i>	49,503	44,905	42,646	45061
	<i>Value of Collection</i>	\$ 934,634	\$ 847,823	\$ 935,877	941297
	<i>Annual expenditure on Collection</i>	\$ 21,500	\$ 23,000	\$ 26,250	\$ 24,500
<i>Promote Lane Co. Interlibrary Loans</i>	<i>Number of Annual Interlibrary loans made</i>	839	489	700	592

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Library Services 001-050

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
PERSONNEL SERVICES							
81,934	90,252	94,070	60900 HEAD LIBRARIAN	1.00	94,070	94,070	94,070
72,945	121,152	132,450	60920 LIBRARIANS	3.00	144,185	144,185	144,185
902	872	900	62010 WORKERS' COMPENSATION		960	960	960
155	1,057	2,720	62020 UNEMPLOYMENT		2,860	2,860	2,860
11,721	16,016	19,595	62030 FICA		20,610	20,610	20,610
50	58	100	63010 LIFE INSURANCE		100	100	100
25,858	42,510	64,160	63020 RETIREMENT		74,715	74,715	74,715
364	386	830	63030 DISABILITY INSURANCE		510	510	510
37,792	41,924	32,500	63040 HEALTH INSURANCE		45,685	45,685	45,685
0	439	905	63060 PAID FAM. MED. LEAVE INS.		1,200	1,200	1,200
231,721	314,666	348,230	TOTAL PERSONNEL SERVICES	4.00	384,895	384,895	384,895
MATERIALS & SERVICES							
19,973	4,600	8,000	71000 CONTRACTUAL SERVICES		7,000	7,000	7,000
6,153	7,229	12,000	71500 ELECTRICITY		12,600	12,600	12,600
4,701	5,862	5,770	71520 TELEPHONE/MOBILE DEVICES		5,945	5,945	5,945
2,125	2,507	2,500	71530 NATURAL GAS		2,575	2,575	2,575
0	17,359	19,300	71570 COMPUTER SOFTWARE & SUPPLIES		20,475	20,475	20,475
110	86	200	71600 POSTAGE		200	200	200
0	0	400	71710 EQUIPMENT MAINT. & REPAIR		400	400	400
247	1,451	5,000	72000 COMPUTER HARDWARE & SUPPLIES		5,000	5,000	5,000
376	3,956	1,000	72010 OFFICE SUPPLIES		4,500	4,500	4,500
1,447	1,855	3,500	72020 MATERIALS PROCESSING SUPPLIES		3,500	3,500	3,500
1,051	1,545	1,750	72030 PERIODICALS		1,900	1,900	1,900
13,273	7,819	13,000	72040 LIBRARY BOOKS		15,000	15,000	15,000
742	246	750	72041 NON-PRINT LIBRARY MATERIALS		750	750	750
580	0	750	72042 DIGITAL BOOKS		0	0	0
116	216	500	72100 MINOR EQUIPMENT & TOOLS		500	500	500
49	60	50	73420 CREDIT CARD PROCESSING FEE		50	50	50
1,785	1,732	2,300	73600 MISCELLANEOUS SUPPLIES		2,300	2,300	2,300
0	379	1,500	74000 PROGRAM FEES & DUES		1,500	1,500	1,500
602	1,000	3,600	74200 EDUCATION & REGISTRATION FEES		3,600	3,600	3,600
605	4,151	4,500	74210 TRAVEL & SUBSISTENCE		4,500	4,500	4,500
0	0	0	74218 OREGON HUMANITIES		3,500	3,500	3,500
7,313	3,814	10,000	76108 CHILDREN'S PROGRAMS & BOOKS		10,000	10,000	10,000
475	0	0	76111 AMERICAN LIB ASSOC. CHILDRENS EXHIBIT		0	0	0
0	20,163	0	76112 AMERICAN LIB ASSOC GRANT EXPENSE		0	0	0
0	0	1,500	76115 FRIENDS OF LIBRARY - PROGRAMS		1,500	1,500	1,500
25	0	1,000	76171 WORLD CULTURE PROGRAMS		1,000	1,000	1,000
525	1,087	1,460	76172 ADULT PROGRAMS		1,500	1,500	1,500
62,272	87,117	100,330	TOTAL MATERIALS & SERVICES		109,795	109,795	109,795
CAPITAL OUTLAY							
2,403	0	0	84010 WORK EQUIPMENT - ARCHIVAL STORAGE		0	0	0
2,403	0	0	TOTAL CAPITAL OUTLAY		0	0	0
<b>296,395</b>	<b>401,783</b>	<b>448,560</b>	<b>TOTAL EXPENDITURES</b>		<b>494,690</b>	<b>494,690</b>	<b>494,690</b>

## HUMAN RESOURCES

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### FUND/DEPARTMENT #: 001-060

#### OVERVIEW

The Human Resources department provides leadership in Strategic Human Resources Management that is responsive to the goals and needs of the City and its workforce. The mission of HR is to address the diverse human resources needs of our workforce through effective consultation, guidance, and training.

The Human Resources Department (HR) serves all departments of the City of Cottage Grove in recruitment, development, and retention of a high-quality workforce that is committed to excellence in public service. The department is responsible for comprehensive human resources services and programs, including; job description development, classification and compensation, recruitment and selection, leadership development/training, benefits education and administration, Personnel Handbook updates/maintenance, policy management and creation, employee orientation, personnel record management, labor law compliance, protected leave administration, application and interpretation of three union contracts including serving as part of the labor negotiation team, workers' compensation claim management, and employee recognition and wellness.

#### DEPARTMENT OPERATIONAL OBJECTIVES

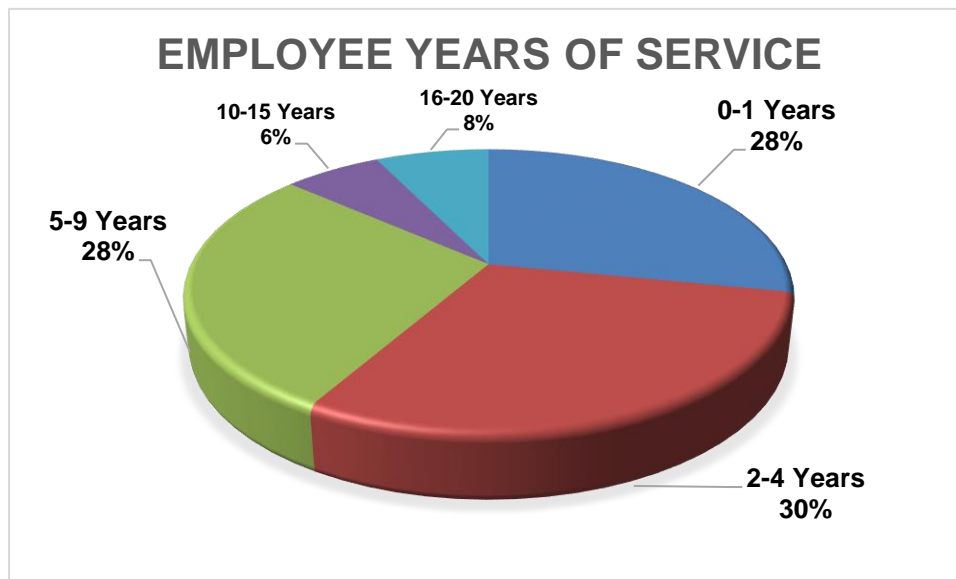
- Develop and maintain a collaborative culture to promote positive working relationships with a skilled and engaged workforce.
- Promote an equitable workplace environment and apply equitable program practices to diverse and complex city services.
- Continued participation in educational opportunities to maintain awareness of updates to laws, regulations, and policies as well as new trends and developments in the fields of human resources, risk management, and workers' compensation.
- Provide leadership guidance in an effort to cultivate a supportive and accomplished city management staff.

#### GOALS AND FOCUS – FISCAL YEAR 2024-25

- Complete a full review of all HR Files to ensure compliance with confidentiality standards, access requirements, and record retention rules.
- Hold Employee Benefit and Wellness Fair.
- Create an employee centered Wellness program with an emphasis on employee input regarding wellness activities and a pointed focus toward mental health.
- Strive for 75% BeyondWell participation. In 2023 the participation rate was at 56.5% for all eligible employees.
- Update and enhance the City Employee Performance Evaluation process.
- Develop an Employee Recognition Program to acknowledge exceptional employee service and aid in employee retention efforts.

**PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24**

- Conducted department specific on-site Human Resources “Highlight Hour” providing detailed overview of benefits for employees.
- Completed a full review and revision of the City of Cottage Grove Personnel Handbook, revitalizing policies and procedures.
- Key Recruitment & Onboarding of the new Police Chief, two Police Captains, two Dispatchers, two Police Officers, Pro-Shop Manager, Mechanic, two Custodians, Accounting Technician, HR Assistant, and several Part-Time positions.
- Established a Human Resources Manager position and a temporary full-time Payroll/HR Assistant position.
- Achieved 100% success rate for filing monthly PERS reports and timely request responses.
- Collaborated with consultants on citywide Classification, Compensation, and Pay Equity Study
- Updated 15 job descriptions, ensuring accuracy, relevant language, and a consistent format to promote an efficient hiring process and capture the essential responsibilities and requirements of each position.
- Provided a citywide all employee mental health training from Employee Assistance Provider Canopy on Resilience and Mental Flexibility, Work/Life Balance, Intro to Emotional Intelligence, and Stress Management.



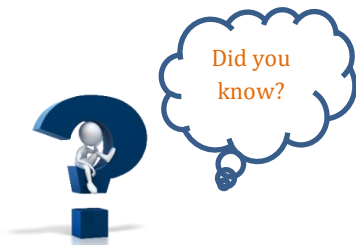


GENERAL FUND – HUMAN RESOURCES BUDGET

**PERFORMANCE MEASUREMENTS**

Strategy	Measure	Actual 2020-21	Actual 2021-22	Actual 2022-23	Estimate 2023-24	Estimate 2024-25
Provide services to meet the needs and expectations of employees.	Payroll checks issued	18	21	13	13	10
	Payroll checks issued by electronic transfer	2,102	2,156	2,215	2,185	2,295
	Processed External/Internal Recruitment	*	*	*	25	30
	Interviews Held	*	*	*	91	115
	New Hires	*	*	*	24	29
	Processed FMLA/OFLA/PLO Leaves	*	*	*	10	10
	Workers' Compensation Claims	*	*	*	6	6
	Average Employee Count	90.25	93.50	98.00	94.50	100.00

\*Data not available as measure was not being tracked.



*During fiscal year 2023-2024, Human Resources conducted 25 recruitment processes, which resulted in almost 100 applicants being interviewed. Each interview is approximately 30 minutes long, which equates to 50 hours (over one full week) of time spent interviewing applicants. Each interview panel consists of 3-5 staff members. We truly appreciate all of the interview panel participants for taking the time to assist in the recruitment and hiring process.*

*Did you know that in 2014 the City employed an average of 82 employees, both full-time and part-time? In 10 years, the City has increased its employee base by 22%.*

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Human Resources 001-060

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
			PERSONNEL SERVICES				
0	0	0	60213 HUMAN RESOURCES MANAGER	1.00	83,450	83,450	83,450
0	0	0	62010 WORKERS COMPENSATION		150	150	150
0	0	0	62020 UNEMPLOYMENT		1,005	1,005	1,005
0	0	0	62030 FICA		7,220	7,220	7,220
0	0	0	63010 LIFE INSURANCE		30	30	30
0	0	0	63020 RETIREMENT		26,170	26,170	26,170
0	0	0	63030 DISABILITY INSURANCE		170	170	170
0	0	0	63040 HEALTH INSURANCE		31,150	31,150	31,150
0	0	0	63050 DEFERRED COMPENSATION		840	840	840
0	0	0	63060 PAID FAM. MED. LEAVE INS.		420	420	420
0	0	0	TOTAL PERSONNEL SERVICES	1.00	150,605	150,605	150,605
			MATERIALS AND SERVICES				
0	0	0	70900 PRINTING, BINDING & COPYING		1,100	1,100	1,100
0	0	0	71031 EMPLOYEE EVENT EXPENSE		1,000	1,000	1,000
0	0	0	71570 COMPUTER SOFTWARE & SUPPORT		600	600	600
0	0	0	71600 POSTAGE		700	700	700
0	0	0	72010 OFFICE SUPPLIES		1,000	1,000	1,000
0	0	0	72030 BOOKS, MAPS & PERIODICALS		200	200	200
0	0	0	72100 MINOR EQUIPMENT & TOOL		500	500	500
0	0	0	73600 MISC. SUPPLIES & EXPENSE		250	250	250
0	0	0	74100 PROFESSIONAL ASSOC. DUES		750	750	750
0	0	0	74200 EDUCATION & REGISTRATION FEES		1,000	1,000	1,000
0	0	0	74210 TRAVEL & SUBSISTENCE		1,000	1,000	1,000
0	0	0	TOTAL MATERIALS AND SERVICES		8,100	8,100	8,100
0	0	0	<b>TOTAL EXPENDITURES</b>		<b>158,705</b>	<b>158,705</b>	<b>158,705</b>

## **INTERNAL SUPPORT DEPARTMENT**

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**FUND/DEPARTMENT #: 001-095**

### **OVERVIEW**

Internal Support Department 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 inter-fund transfers, contingency and unappropriated ending fund balance of the General Fund.

### **DEPARTMENT OPERATIONAL OBJECTIVES**

- Account for indirect expenditures, not attributable to any one department within the General Fund.
- Provide for inter-fund transfers as appropriate.
- Establish a contingency and unappropriated ending fund balance for the General Fund.

### **FOCUS AND GOALS – FISCAL YEAR 2024-25**

- Provide transfers to South Lane Communications for support of dispatch services, to the General Reserve Fund to support building and improvement projects, and to the Debt Service Fund for all debt payments from the departments within the General Fund.
- Account for the General Fund contingency and unappropriated ending fund balance.

# City of Cottage Grove Fiscal Year 2024-25 Budget

## GENERAL FUND: Internal Support Department 001-095

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
MATERIALS AND SERVICES						
30,149	1,020	1,000	70030 ADVERTISING	1,000	1,000	1,000
138,650	159,815	196,575	70400 INSURANCE AND BONDS	198,000	198,000	198,000
8,889	608	2,000	70700 LABOR NEGOTIATIONS	4,500	4,500	4,500
47,758	10,733	100,000	71000 CONTRACTUAL SERVICES	80,000	80,000	80,000
0	0	1,300	72025 VISIONING PROJECT	1,300	1,300	1,300
0	0	200	72035 SAFETY COMMITTEE	200	200	200
0	722	5,800	72055 SAFETY & APPRECIATION AWARDS	8,000	8,000	8,000
203,000	13,317	10,500	73600 MISCELLANEOUS SUPPLIES	15,000	15,000	15,000
428,445	186,215	317,375	TOTAL MATERIALS AND SERVICES	308,000	308,000	308,000
0	210,870	0	80238 TRANSFER TO STREET SDC FUND	0	0	0
628,530	356,535	747,530	90206 TRANSFER TO SOUTH LANE COMMUNICAT	752,825	752,825	752,825
75,000	0	0	90215 TRANSFER TO HOUSING ASST. TRUST FUN	0	0	0
414,935	464,569	464,995	90217 TRANSFER TO DEBT SERVICE	754,835	754,835	754,835
207,166	579,000	190,000	90231 TRANSFER TO GEN. RESERVE FUND	0	0	0
0	140,000	0	90232 TRANSFER TO WATER RESERVE	0	0	0
0	400,000	0	90234 TRANSFER TO STREET FUND	0	0	0
0	200,000	0	90235 TRANSFER TO WW RESERVE	0	0	0
0	0	400,000	90239 TRANSFER TO EDA - MAIN ST	0	0	0
1,325,631	2,350,974	1,802,525	TOTAL TRANSFERS	1,507,660	1,507,660	1,507,660
0	0	371,815	99000 CONTINGENCY	405,000	405,000	405,000
0	0	500,000	99010 UNAPPROPRIATED ENDING BALANCE	693,210	693,210	693,210
2,598,445	2,200,754	0	99020 ENDING BALANCE			
2,598,445	2,200,754	871,815	TOTAL ENDING BALANCE	1,098,210	1,098,210	1,098,210
<b>4,352,521</b>	<b>4,737,943</b>	<b>2,991,715</b>	<b>TOTAL EXPENDITURES</b>	<b>2,913,870</b>	<b>2,913,870</b>	<b>2,913,870</b>
<b>11,571,071</b>	<b>13,840,543</b>	<b>11,879,280</b>	<b>TOTAL GENERAL FUND</b>	<b>12,647,155</b>	<b>12,647,155</b>	<b>12,647,155</b>