

City of Cottage Grove Fiscal Year 2024-25

SPECIAL REVENUE FUNDS BUDGET SUMMARY

FUND/DEPARTMENT	FY 2021-22 ACTUAL	FY 2022-23 ACTUAL	FY 2023-24 ADOPTED	FY 2024-25 APPROVED
Street Fund				
Street Maintenance	572,231	644,424	707,645	732,160
Street Sweeping	77,286	116,455	113,640	125,690
Capital Improvements/Purchases	286,557	452,148	277,500	1,445,000
Internal Support Department	715,624	1,253,989	774,715	2,324,580
Total Street Fund	1,651,697	2,467,016	1,873,500	4,627,430
Assessment Fund	166,867	171,596	1,369,525	1,369,990
Police Communications Fund				
Support Services	434,285	524,300	650,945	666,195
911 Services	268,285	311,838	385,520	397,630
Internal Support Department	376,131	955,080	1,052,590	16,905
Total Police Communications Fund	1,078,702	1,791,218	2,089,055	1,080,730
Narcotics Forfeiture Fund	68,769	67,004	62,465	8,510
Bicycle & Footpath Fund	80,427	83,169	1,868,360	122,935
Building Inspection Program Fund	921,300	708,583	1,004,620	1,011,100
Economic Development Admin. Grant Fund	0	0	6,218,757	7,402,887
Housing Rehabilitation Fund	10,021	10,305	10,185	10,400
Total Special Revenue Funds	3,967,762	5,288,586	14,496,467	15,633,982



City of Cottage Grove Fiscal Year 2024-25 Budget

STREET FUND: Revenue 004-000

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
208,979	567,239	525,000	41010 CARRYOVER	1,075,000	1,075,000	0
344,716	330,865	350,000	42030 LOCAL GAS TAX	370,000	370,000	0
835,257	837,813	850,000	51020 STATE HIGHWAY APPORTIONMENT	880,000	880,000	0
124,255	257,403	145,000	51100 FEDERAL AID - URBAN	140,000	140,000	0
63,607	0	0	51120 FEDERAL GRANTS	0	0	0
0	0	0	51130 STATE AND LOCAL GRANTS	0	0	0
0	0	0	51125 FEMA ICE STORM REIMBURSEMENT	1,158,430	1,158,430	0
1,023,119	1,095,215	995,000	TOTAL INTERGOVERNMENTAL	2,178,430	2,178,430	0
1,710	19,668	2,000	53200 INTEREST INCOME	2,500	2,500	0
0	0	0	54050 AUCTION PROCEEDS	0	0	0
20,924	1,197	1,000	54060 MISCELLANEOUS REVENUE	1,000	1,000	0
1,250	250	500	54065-001 PROJECT ASSESSMNT-SUNRISE	500	500	0
0	12,582	0	54070 INSURANCE PROCEEDS	0	0	0
0	0	0	54400 LOAN PROCEEDS	1,000,000	1,000,000	0
51,000	40,000	0	55030 TRANSFER FROM STORM DRAIN FUND	0	0	0
0	400,000	0	55037 TRANSFER FROM GENERAL FUND	0	0	0
73,174	454,029	1,500	TOTAL MISCELLANEOUS	1,001,500	1,001,500	0
1,651,698	2,467,016	1,873,500	TOTAL REVENUE	4,627,430	4,627,430	0



STREET MAINTENANCE

FUND/DEPARTMENT #: 004-410

OVERVIEW

Street Maintenance is a function of the Public Works Department and ensures safe and efficient traffic movements for various modes of transportation within the system. Duties include basic operations to maintain and repair pavement surface, street amenities and traffic control devices, vegetation control, and snow and debris removal. Street Maintenance is funded through the Street Fund which accounts for revenues dedicated specifically to street purposes.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide sanding, snow and debris removal during inclement weather to provide safe passage.
- Maintain street ride ability by filling potholes and investigating and repairing minor road surface damage.
- Maintain traffic control devices, including regulatory, warning, and directional signs, traffic signal operation, and traffic markings (crosswalks, centerlines of roadways, bike lanes, etc.)
- Maintain right-of-way visibility by trimming trees and controlling vegetation.
- Fund street light operation costs.
- Use the pavement condition and improvement plan to improve City street surface conditions.

GOALS AND FOCUS - FISCAL YEAR 2024-25

- Continue City-wide leaf and tree branch pickup program.
- Respond to public safety needs such as sanding, snow removal, de-icing application, and surface maintenance.
- Replace and upgrade street signs.
- Fund traffic signal and street light maintenance contracts.
- Crosswalk and street painting.
- Pothole repairs.
- Chip seal South Gateway from Main Street to Taylor Avenue.
- Excavate and repave failed areas of street travel lanes throughout the City.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- Completed Chip Seal of W. Main Street from River Road to R Street.
- Completed Chip Seal of N. River Road from Main Street to Woodson Bridge.
- Cut vegetation in Alley ways, 174 Interchange, BLM Row River Trail, and along City Streets.
- Crack Sealed approximately 10,000 lineal feet of cracks in streets throughout the City.
- Repainted street directional signs and crosswalks.
- Spent 2.5 months cleaning up storm damaged trees from the 2024 Ice Storm. Approximately 100,000 cubic yards of debris was removed. All safety hazards along all City street were removed.
- Managed and supervised 15 contracted tree trimming companies to remove woody debris and trim all damaged City street trees.

SPECIAL REVENUE – STREET MAINTENANCE

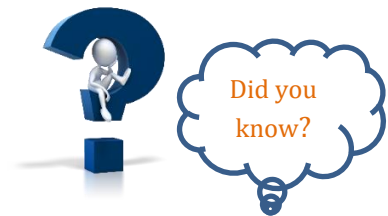
SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2023-24

➤ Significant increases in contracted services and materials.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2023 FTE	2024 FTE	2025FTE
Public Works & Dev Director	Exempt	\$101,952-\$130,128	0.10	0.10	0.1
Fleet & Facilities Manager	Exempt	\$73,692-\$94,056	0.22	0.22	0.22
Utilities Maintenance Supervisor	Exempt	\$73,692-\$93,946	0.22	0.22	0.22
Utility Maintenance Worker 1,2 & 3	Laborers	\$48,804-\$74,352	3.18	3.18	3.18
Administrative Aide	General	\$50,124-\$63,972	0.07	0.07	0.07
Temporary Worker	Exempt	\$14.70-\$14.70/hr	0.00	0.27	0.27
TOTAL FULL-TIME EQUIVALENT			3.79	4.06	4.06

Strategy	Measure	2020-21	2021-22	2022-23	2023-24
Keep street right-of-way unobstructed	Cubic yards of leaf debris collected	1600	2010	2000	1500
	Cubic yards of tree branch debris collected	1480	234	1400	5790
Provide safe transportation system	Number of service requests	150	145	175	160
	Number of signs upgraded	32	32	30	20
	Number of new signs installed	20	105	50	32
	Pothole Spotter notifications	52	34	50	53



Street System Facts:

- 50.29 miles of public streets (45.66 miles paved, 4.63 miles graveled or natural)
- 14 traffic signals (7 City, 7 ODOT)
- 509 street lights
- 1,405 traffic signs
- 572 street name signs
- 4.6 miles of improved on-street bike lanes
- 5.7 miles of off-street bike trails
- 6 blinking light crosswalks

SPECIAL REVENUE – STREET MAINTENANCE



Screening Sweeper Tailings and Utility Repair Spoils



Installed New Population Signs

SPECIAL REVENUE – STREET MAINTENANCE



Douglas and Ostrander Street Intersection Restriping and Stop Sign Installation



Self-Serve Sand Bag Station at Coiner Park



2024 Ice Storm Debris Removal from Streets

SPECIAL REVENUE – STREET MAINTENANCE



2024 Ice Storm Debris Removal from Streets



2024 Ice Storm Debris Removal from Streets

City of Cottage Grove Fiscal Year 2024-25 Budget

STREET FUND: Street Maintenance 004-410

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	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	13,575	13,575	
3,338	3,713	4,100	60410 ADMINISTRATIVE AIDE	0.07	4,450	4,450	
18,651	20,389	21,260	60440 UTILITIES MAINT. SUPERVISOR	0.22	22,725	22,725	
19,053	20,391	21,260	60450 FLEET & FACILITIES MANAGER	0.22	23,180	23,180	
169,565	179,426	196,800	60480 UTILITY MAINTENANCE WORKERS	2.16	196,290	196,290	
0	6,817	8,500	61000 TEMPORARY WORKER	0.27	8,500	8,500	
1,362	1,677	2,000	61100 OVERTIME		2,000	2,000	
2,883	2,907	2,500	62010 WORKERS' COMPENSATION		2,700	2,700	
224	1,229	3,105	62020 UNEMPLOYMENT		3,150	3,150	
16,837	18,451	22,365	62030 FICA		22,705	22,705	
80	71	100	63010 LIFE INSURANCE		100	100	
56,337	56,455	80,660	63020 RETIREMENT		85,275	85,275	
673	538	1,055	63030 DISABILITY INSURANCE		950	950	
70,063	69,610	82,600	63040 HEALTH INSURANCE		89,465	89,465	
659	2,093	2,280	63050 DEFERRED COMPENSATION		2,750	2,750	
0	540	1,060	63060 PAID FAM. MED. LEAVE INS.		1,345	1,345	
371,628	396,792	462,745	TOTAL PERSONNEL SERVICES	3.04	479,160	479,160	0
MATERIALS AND SERVICES							
36,788	68,310	35,000	71000 CONTRACTUAL SERVICES		50,000	50,000	
0	1,090	1,500	71210 CLOTHING		1,500	1,500	
13,552	18,230	20,000	71500 ELECTRICITY		20,000	20,000	
61,049	58,574	80,000	71510 STREET LIGHTING		70,000	70,000	
5,059	4,233	4,000	71520 TELEPHONE/MOBILE DEVICES		2,500	2,500	
3,110	4,504	3,500	71530 NATURAL GAS		3,000	3,000	
15,623	14,705	20,000	71540 FUEL & LUBRICANTS		20,000	20,000	
2,288	1,354	1,500	71700 BUILDING MAINT. & REPAIR		1,500	1,500	
11,462	8,449	8,000	71710 EQUIPMENT MAINT. & REPAIR		10,000	10,000	
5,696	1,990	5,000	71720 VEHICLE MAINT. & REPAIR		7,500	7,500	
9,371	17,869	15,000	71770 SIGN & SIGNAL MAINTENANCE		12,500	12,500	
0	12,943	20,000	71780 STREET MAINTENANCE		20,000	20,000	
4,351	355	5,000	72100 MINOR EQUIPMENT & TOOLS		5,000	5,000	
11,903	48	5,000	72120 EQUIPMENT RENTAL & LEASE		7,500	7,500	
8,965	1,963	5,000	72310 TRAFFIC MARKINGS SUPPLIES		5,000	5,000	
2,209	1,008	3,000	72510 SAFETY EQUIPMENT		2,500	2,500	
316	478	900	72600 CLEANING SUPPLIES		2,000	2,000	
4,575	28,061	5,000	73000 SOIL-SAND-GRAVEL		5,000	5,000	
306	0	2,500	73010 ASPHALT & CONCRETE		2,500	2,500	
3,979	3,469	5,000	73600 MISCELLANEOUS SUPPLIES		5,000	5,000	
200,603	247,631	244,900	TOTAL MATERIALS AND SERVICES		253,000	253,000	0
572,231	644,424	707,645	TOTAL EXPENDITURES		732,160	732,160	0

STREET SWEEPING

FUND/DEPARTMENT #: 004-412

OVERVIEW

Street Sweeping is a function of the Public Works Department. Street Funds are used to provide street cleaning for all public streets, thereby reducing the amount of debris entering the City’s storm drainage system.

DEPARTMENT OPERATIONAL OBJECTIVES

- Remove the maximum amount of debris from public streets and prevent debris from entering the storm drainage system.
- Provide cleanup after community activities such as parades and other on-street activities that are attended by large numbers of people.
- Collect and dispose of road-killed animals from the public street right-of-way.
- Provide clean-up assistance with the leaf and tree branch pickup programs.
- Keep improved bike paths clean of debris.

GOALS AND FOCUS - FISCAL YEAR 2024-25

- The Storm Drain Utility Fund will continue to contribute 20% of the street sweeping operational costs. This reflects the proportion of benefit the street sweeping provides to the storm drainage system.
- Extend street sweeping services to all recently constructed public streets.
- Provide additional leaf pickup on all recently constructed and annexed streets.
- Continue to provide a street sweeping program on existing improved city streets including disposal of road-killed animals.
- Continue to provide sweeping after special community events such as parades.
- Research new street sweepers to upgrade current sweeper at end of its useful life.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- Swept over 2584 miles of streets in Cottage Grove.
- Removed debris following wind and rainstorms.
- Removed dirt and rock debris for roads supporting construction throughout the City.

SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2023-24

- Significant increases in labor, electrical, fuel, and natural gas expenses.

PERSONNEL

POSITION	GROUP	SALARY RANGE	2023 FTE	2024 FTE	2025 FTE
Fleet & Facilities Manager	Exempt	\$73,692-\$94,056	0.05	0.05	0.05
Utilities Maintenance Worker	Exempt	\$48,804-\$74,352	0.60	0.60	0.60
TOTAL FULL-TIME EQUIVALENT			0.65	0.65	0.65

SPECIAL REVENUE – STREET SWEEPING

PERFORMANCE MEASUREMENTS

<i>Strategy</i>	<i>Measure</i>	Actual 2020-21	Actual 2021-22	Actual 2022-23	YTD 2023-24
<i>Removal of Yard Debris</i>	<i>Tons of Yard Debris collected by the Street Sweeper</i>	310	300	320	180
<i>Miles of Street Swept</i>		7,500	8,300	5,447	2,584



Cottage Grove’s 2015 Swartz Street Sweeper

City of Cottage Grove Fiscal Year 2024-25 Budget

STREET FUND: Street Sweeping 004-412

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
PERSONNEL SERVICES							
4,330	4,633	4,850	60450 FLEET & FACILITIES MANAGER	0.05	5,020	5,020	
35,194	38,755	42,350	60480 UTILITY MAINTENANCE WORKER	0.60	46,420	46,420	
7	0	300	61100 OVERTIME		300	300	
542	565	570	62010 WORKERS' COMPENSATION		620	620	
40	217	570	62020 UNEMPLOYMENT		620	620	
2,914	3,207	4,090	62030 FICA		4,450	4,450	
14	13	20	63010 LIFE INSURANCE		20	20	
10,460	11,478	14,800	63020 RETIREMENT		16,450	16,450	
129	104	120	63030 DISABILITY INSURANCE		120	120	
16,655	16,442	16,650	63040 HEALTH INSURANCE		18,560	18,560	
64	473	525	63050 DEFERRED COMPENSATION		500	500	
0	95	195	63060 PAID FAM. MED. LEAVE INS.		260	260	
70,348	75,982	85,040	TOTAL PERSONNEL SERVICES	0.65	93,340	93,340	0
MATERIALS AND SERVICES							
27	27	500	71520 TELEPHONE/MOBILE DEVICES		250	250	
2,897	1,861	15,000	71540 FUEL & LUBRICANTS		15,000	15,000	
84	874	3,000	71550 LANDFILL FEES		2,000	2,000	
3,896	37,711	10,000	71710 EQUIP. MAINT. & REPAIR		15,000	15,000	
33	0	100	73600 MISCELLANEOUS SUPPLIES		100	100	
6,937	40,473	28,600	TOTAL MATERIALS AND SERVICES		32,350	32,350	0
77,286	116,455	113,640	TOTAL EXPENDITURES		125,690	125,690	0



STREET CAPITAL IMPROVEMENTS/PURCHASES

FUND/DEPARTMENT #: 004-414

OVERVIEW

The Street Major Improvements/Capital Purchases budget accumulates financial reserves to perform major street improvement projects, perform contracted professional services, and purchase capital equipment items for the City's street system. Oregon cities receive funds from the Oregon Department of Transportation for maintenance and/or reconstruction of Federal Aid designated streets.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide funding for work equipment used by the City's Public Works crew in the maintenance of the street system.
- Complete engineering design and construction of major street projects as well as small miscellaneous projects within the street system.
- Provide funding for the grading and rocking of City alleys and gravel roads.

FOCUS AND GOALS - FISCAL YEAR 2024-25

- Spot repair alligator pavement failures in travel lanes throughout the City.
- Chip Seal S. Gateway Blvd. from Main Street to Taylor Avenue.
- Chip Seal S River Road from Harrison Avenue to Hwy 99.
- Hot patch potholes.
- Crack Seal City Streets.
- Restripe City streets, parking lots, and no parking areas.
- Support the Main Street Revitalization Grant.
- Prepare a ballot measure for the November 2024 Election that increases the City gas tax and includes a 5 year property tax bond measure for street reconstruction.
- Work with Oregon Legislature to draft bill to allow for Transportation Maintenance and Improvement Districts.
- Provide factual information for educating Cottage Grove residents on the costs to operate, maintain, and improve City streets.
- Apply dust abatement to all gravel City streets.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- Chip Sealed W. Main Street from River Road to R Street & N. River Road from Main Street to Woodson Bridge.
- Funding for Crack Sealing approximately 10,000 lineal feet of street cracks.
- Applied dust abatement to all gravel City Streets.
- Purchased a used crack sealer from Lane County.
- Updated City street pavement condition index (PCI).
- Ad-Hoc Street Improvement & Funding Committee presented City Council with recommendations to improve City streets.

SPECIAL REVENUE – STREET CAPITAL IMPROVEMENTS/PURCHASES



Application of sealer over the new chip seal



Dust abatement



Chip sealing N. River Road

Cottage Grove Pavement Management Program

Pavement Conditions

The PCI rating for the entire paved street system declined to 54.7 based on the 05-2023 Construction Cost Index increase of 1.021823.

The current level of backlog (bringing roads above the critical PCI number) is \$29,530,685.

To achieve a PCI rating of 72, will require spending \$3,300,488 per year for the next 10 years.

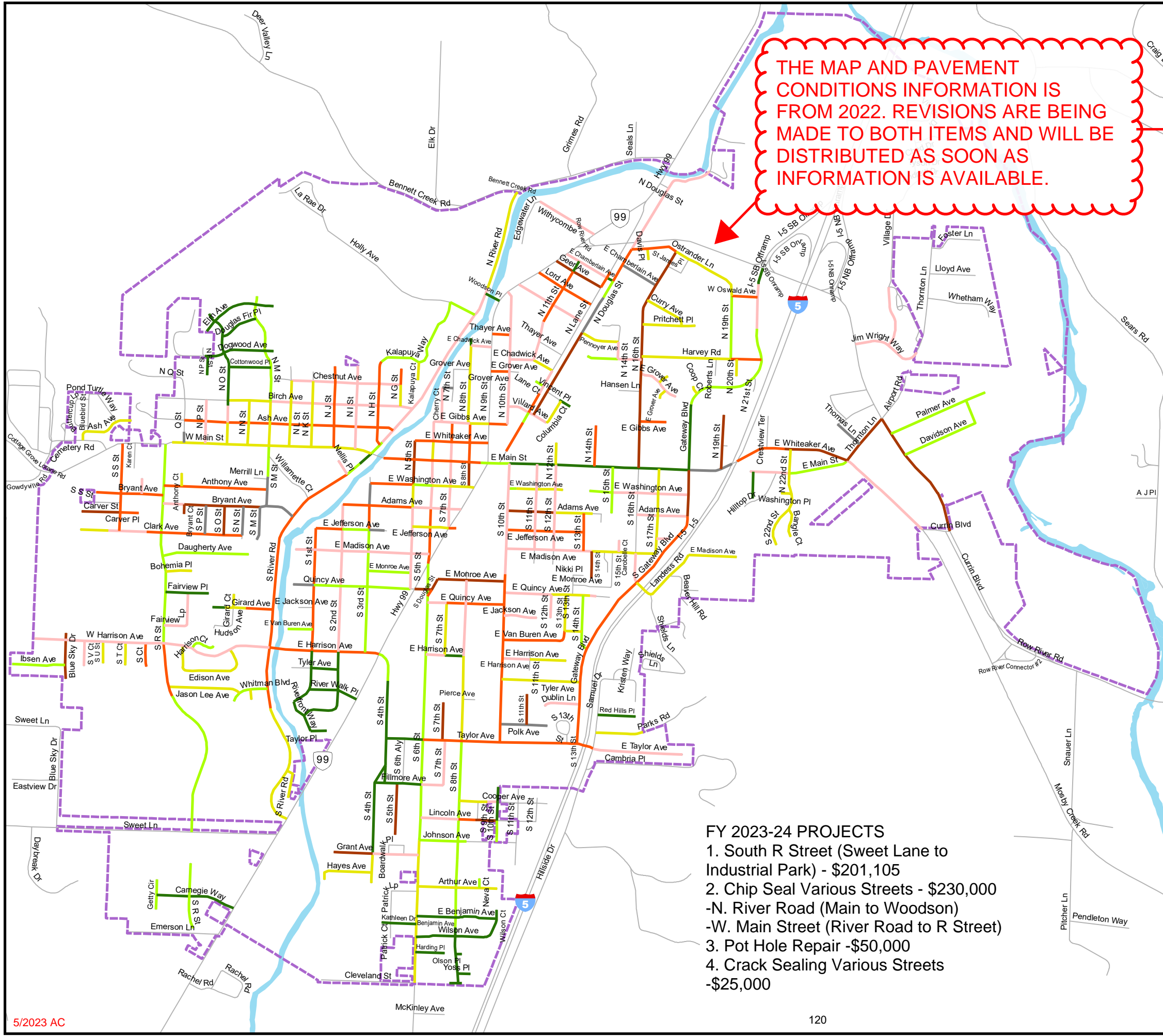
To achieve a PCI rating of 80, will require spending \$4,046,419 per year for the next 10 years.

To achieve a PCI rating of 58, will require spending \$1,696,226 per year for the next 10 years.

To maintain the current PCI rating of 54.7, will require spending \$1,594,044 per year for the next 10 years.

If the current level of spending, approximately \$500,000, happens for the next 10 years, the road system PCI rating will drop to 45. The backlog of unfunded projects will increase to \$43,018,748 at the end of 10 years.

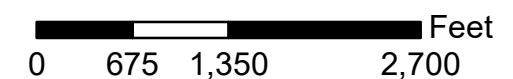
THE MAP AND PAVEMENT CONDITIONS INFORMATION IS FROM 2022. REVISIONS ARE BEING MADE TO BOTH ITEMS AND WILL BE DISTRIBUTED AS SOON AS INFORMATION IS AVAILABLE.



PCI Rating

- Good (86-100) - 4.70 miles
- Satisfactory (71-85) - 6.59 miles
- Fair (56-70) - 7.84 miles
- Poor (41-55) - 9.82 miles
- Very Poor (26-40) - 8.26 miles
- Serious (11-25) - 3.47 miles
- Failed (0-10) - 1.13 miles

Excluded from Condition Survey - 1.98 miles Gravel Streets
Base Map from Lane County GIS (April 2021)



Predicted 2022 Pavement Condition Index (PCI)

Calculated based upon 2021 PCI Data & Model

July 2022

Figure 1

FY 2023-24 PROJECTS

1. South R Street (Sweet Lane to Industrial Park) - \$201,105
2. Chip Seal Various Streets - \$230,000
 - N. River Road (Main to Woodson)
 - W. Main Street (River Road to R Street)
3. Pot Hole Repair -\$50,000
4. Crack Sealing Various Streets -\$25,000



City of Cottage Grove Fiscal Year 2024-25 Budget

STREET FUND: Street Improvement-Capital Purchases 004-414

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
			MATERIALS AND SERVICES			
31,927	6,830	10,000	71000 CONTRACTUAL SERVICES	30,000	30,000	
8,143	0	5,000	79910 ENGINEERING SERVICE FEES	5,000	5,000	
40,070	6,830	15,000	TOTAL MATERIALS AND SERVICES	35,000	35,000	0
			CAPITAL OUTLAY			
201,834	420,574	252,500	83000 BUILDINGS AND IMPROVEMENTS	1,350,000	1,350,000	
0	0	0	83000-001 BLDGS AND IMPROV - ARPA	0	0	
44,653	7,500	5,000	84000 MOTOR VEHICLES	10,000	10,000	
0	17,244	5,000	84010 WORK EQUIPMENT	50,000	50,000	
246,487	445,318	262,500	TOTAL CAPITAL OUTLAY	1,410,000	1,410,000	0
286,557	452,148	277,500	TOTAL EXPENDITURES	1,445,000	1,445,000	0



STREET INTERNAL SUPPORT DEPARTMENT

FUND/DEPARTMENT #: 004-495

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

- Training is provided for full-time employees that conduct the activities on the street infrastructure.
- Provides funding for mailing costs.
- Pays allotment for administrative and general engineering services as well any outstanding debt service.

FOCUS AND GOALS - FISCAL YEAR 2024-25

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

City of Cottage Grove Fiscal Year 2024-25 Budget

STREET FUND: Internal Support Department 004-495

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
MATERIALS & SERVICES						
30	19	1,000	70030 ADVERTISING	500	500	
4,492	4,219	4,960	70100 AUDIT EXPENSE	4,960	4,960	
21,102	22,583	26,175	70400 INSURANCE & BONDS	26,175	26,175	
595	459	500	71012 EMAIL & WEB SERVICES	500	500	
0	1,142	4,250	71570 COMPUTER SOFTWARE/SUPPORT	4,000	4,000	
0	0	100	71600 POSTAGE	100	100	
1,051	198	2,000	72000 COMPUTER HARDWARE & SUPPLIES	500	500	
138	239	500	72010 OFFICE SUPPLIES	250	250	
286	0	100	72030 BOOKS, MAPS & PERIODICALS	100	100	
0	361	1,000	72055 SAFETY & APPRECIATION AWARDS	1,500	1,500	
0	0	500	72100 MINOR EQUIPMENT-TOOLS	100	100	
34	4	750	74100 PROFESSIONAL ASSOCIATION DUES	750	750	
152	1,232	5,000	74200 EDUCATION & REGISTRATION FEES	4,000	4,000	
0	178	500	74210 TRAVEL & SUBSISTENCE	500	500	
930	702	1,200	74300 EMPLOYEE MEDICAL EXAMS & TESTS	1,000	1,000	
69,285	69,760	68,585	79900 ADMINISTRATIVE FEE	68,585	68,585	
20,000	0	0	79910 ENGINEERING SERVICE FEES	0	0	
118,094	101,095	117,120	TOTAL MATERIALS & SERVICES	113,520	113,520	0
TRANSFERS						
20,000	20,000	20,000	90211 TRANSFER TO BICYCLE PATH FUND	20,000	20,000	
10,291	10,728	11,110	90217 TRANSFER TO DEBT SERVICE	1,403,800	1,403,800	
0	0	400,000	90220 TRANSFER TO EDA FUND - MAIN ST	600,000	600,000	
30,291	30,728	431,110	TOTAL TRANSFERS	2,023,800	2,023,800	0
0	0	226,485	99000 CONTINGENCY	187,260	187,260	0
0	0	0	99012 RESERVE FOR FUTURE EXPENDITURE	0	0	
567,239	1,122,166	0	99020 ENDING BALANCE	0	0	
567,239	1,122,166	226,485	TOTAL CONTINGENCY/ENDING BAL.	187,260	187,260	0
715,624	1,253,989	774,715	TOTAL EXPENDITURES	2,324,580	2,324,580	0
1,651,697	2,467,016	1,873,500	TOTAL STREET FUND EXPENDITURES	4,627,430	4,627,430	0

ASSESSMENT

FUND/DEPARTMENT #:005-510

OVERVIEW

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

FOCUS AND GOALS - FISCAL YEAR 2024-25

- Pursue LIDs to improve local streets per the Ad Hoc Street Improvement & Funding Committee recommendation supported by the City Council.
- Collect assessments for any completed Local Improvement Districts (LIDs).
- Provide funding for improvement costs for North River Road LID, if formed.
- Provide funding for costs of any other LIDs formed during the fiscal year.

City of Cottage Grove Fiscal Year 2024-25 Budget

ASSESSMENT FUND: Revenue 005-000 Expenditures 005-510

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
REVENUE						
166,012	166,867	168,325	41010 CARRYOVER	168,490	168,490	0
855	4,729	1,200	53200 INTEREST INCOME	1,500	1,500	0
0	0	1,200,000	54400 LOAN PROCEEDS	1,200,000	1,200,000	0
166,867	171,596	1,369,525	TOTAL REVENUE	1,369,990	1,369,990	0
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	220,000	79910 ENGINEERING SERVICE FEES	220,000	220,000	0
0	0	220,000	TOTAL MATERIALS & SERVICES	220,000	220,000	0
CAPITAL OUTLAY						
0	0	1,149,525	83000 BUILDINGS & IMPROVEMENTS	1,149,990	1,149,990	0
0	0	1,149,525	TOTAL CAPITAL OUTLAY	1,149,990	1,149,990	0
0	0	0	99010 UNAPPROPRIATED FUND BALANCE	0	0	0
166,867	171,596	0	99020 ENDING BALANCE			
166,867	171,596	1,369,525	TOTAL EXPENDITURES	1,369,990	1,369,990	0

City of Cottage Grove Fiscal Year 2024-25 Budget

POLICE COMMUNICATION FUND: Revenue 006-000

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
217,025	361,193	69,560	41010 CARRYOVER	89,500	89,500	0
55,000	55,000	60,000	51030 911 SERVICE CONTRACT	60,000	60,000	0
177,176	180,574	175,000	51031 911 TELEPHONE TAX	182,000	182,000	0
232,176	235,574	235,000	TOTAL INTERGOVERNMENTAL	242,000	242,000	0
0	0	0	51120 FEDERAL GRANTS	0	0	
970	1,778	500	53200 INTEREST INCOME	500	500	
0	0	0	54060 MISCELLANEOUS REVENUE	0	0	
628,530	356,535	747,530	55001 TRANSFER FROM GEN. FUND	752,825	752,825	
1,078,701	955,080	1,052,590	TOTAL REVENUE	1,084,825	1,084,825	0



POLICE COMMUNICATIONS

FUND/DEPARTMENT #: 006-610

#: 006-620

#: 006-695

OVERVIEW

Police Communications is responsible for emergency and routine communications as the primary Public Safety Answering Point (PSAP) for Cottage Grove and the surrounding area. Operating as South Lane 9-1-1, Police Communications provides emergency call-taking and dispatching for emergency and non-emergency response, business telephone reception, counter reception, computer entry and records search, nationwide interagency communications, and alarm monitoring, communication coordination among agencies, emergency communication with the hearing and speech impaired, and miscellaneous clerical tasks. Police Communications operates on a 24-hour basis, seven days per week.

DEPARTMENT OPERATIONAL OBJECTIVES

Provide professional, efficient response to emergency and non-emergency calls for service.

FOCUS AND GOALS – FISCAL YEAR 2024-25

- Recruit, train and retain professional police dispatchers.
- Re-initiate conversation with South Lane Fire regarding consolidated dispatching.
-

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2022-23

- Developed and implemented a Dispatch Procedure Manual
- Completed upgrade to 9-1-1 Center and relocation project.
- Hired two (2) new dispatchers and one (1) Administrative Captain to manage the South Lane 9-1-1 Center.

SPECIAL REVENUE – POLICE COMMUNICATIONS

PERSONNEL

Position	GROUP	SALARY RANGE	2022 FTE	2023 FTE	2024 FTE
Police Chief	Exempt	\$124,160-\$158,458	0.20	0.20	0.20
Police Captain	Exempt	\$94,626-\$120,771	0.15	0.15	0.30
Police Sergeants	Police Guild	\$87,759-\$87,759	0.30	0.30	0.30
Administrative Aide	Exempt	\$54,848-\$70,006	0.25	0.25	0.25
Communication Specialist Lead	Police Guild	\$61,424-\$63,290	1.00	1.00	1.00
Communications Specialist	Police Guild	\$49,644-\$63,353	8.00	5.00	5.00
Temporary Worker	Exempt	\$7,200-\$7,200	0.13	0.17	0.17
TOTAL FULL TIME EQUIVALENT			10.03	7.07	7.22

City of Cottage Grove Fiscal Year 2024-25 Budget

POLICE COMMUNICATION FUND: Support Services 006-610

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
PERSONNEL SERVICES							
16,983	24,906	21,865	60500 POLICE CHIEF	0.14	23,880	23,880	
11,237	5,720	23,125	60510 POLICE CAPTAIN	0.20	24,320	24,320	
16,007	16,378	17,565	60520 POLICE SERGEANT	0.15	15,000	15,000	
9,816	8,672	9,380	60540 ADMINISTRATIVE AIDE	0.13	10,745	10,745	
0	0	51,510	60550 COMMUNICATION SPECIALIST LEAD	0.00	0	0	
170,168	206,902	189,280	60551 COMMUNICATIONS SPECIALISTS	3.35	247,300	247,300	
0	0	4,740	61000 TEMPORARY WORKER	0.13	0	0	
27,187	34,255	26,985	61100 OVERTIME		27,010	27,010	
6,178	9,421	8,475	61200 HOLIDAY PAY		8,480	8,480	
1,349	1,587	1,600	62010 WORKERS' COMPENSATION		1,875	1,875	
257	1,532	4,170	62020 UNEMPLOYMENT		4,255	4,255	
19,323	22,991	30,060	62030 FICA		30,860	30,860	
77	83	125	63010 LIFE INSURANCE		120	120	
65,723	77,702	117,100	63020 RETIREMENT		121,850	121,850	
645	612	1,305	63030 DISABILITY INSURANCE		800	800	
79,232	101,402	121,560	63040 HEALTH INSURANCE		128,690	128,690	
2,403	1,915	2,135	63050 DEFERRED COMPENSATION		560	560	
0	602	1,390	63060 PAID FAM. MED. LEAVE INS.		1,800	1,800	
426,586	514,679	632,370	TOTAL PERSONNEL SERVICES	4.10	647,545	647,545	0
MATERIALS AND SERVICES							
572	2,878	8,000	71000 CONTRACTUAL SERVICES		8,000	8,000	
883	0	1,000	71210 CLOTHING ALLOWANCE		1,000	1,000	
2,449	3,720	4,525	71520 TELEPHONE/MOBILE DEVICES		4,525	4,525	
0	0	1,000	71710 EQUIPMENT MAINT. & REPAIR		1,000	1,000	
346	225	1,500	72000 COMPUTER SERVICE & SUPPLIES		1,500	1,500	
1,710	811	500	72010 OFFICE SUPPLIES		500	500	
0	0	250	72030 BOOKS, MAPS & PERIODICALS		250	250	
0	441	250	72055 SAFETY & APPREICATION AWARDS		250	250	
503	420	250	73600 MISC. SUPPLIES & EXPENSE		250	250	
40	0	300	74100 PROFESSIONAL ASSOC. DUES		300	300	
184	0	500	74200 EDUCATION & REGISTRATION		500	500	
418	0	500	74210 TRAVEL & SUBSISTENCE		500	500	
594	1,126	0	74400 RECRUITMENT & MARKETING		2,000	2,000	
7,699	9,621	18,575	TOTAL MATERIALS AND SERVICES		20,575	20,575	0
434,285	524,300	650,945	TOTAL EXPENDITURES		668,120	668,120	0

City of Cottage Grove Fiscal Year 2024-25 Budget

POLICE COMMUNICATION FUND: 911 Services 006-620

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
PERSONNEL SERVICES							
7,720	11,321	9,950	60500 POLICE CHIEF	0.06	10,860	10,860	
5,620	2,860	11,560	60510 POLICE CAPTAIN	0.10	12,165	12,165	
7,988	8,175	8,775	60520 POLICE SERGEANT	0.07	7,485	7,485	
6,277	5,545	9,380	60540 ADMINISTRATIVE AIDE	0.12	10,745	10,745	
0	0	26,235	60550 COMMUNICATION SPECIALIST LEAD	0.00	0	0	
83,815	101,909	90,455	60551 COMMUNICATIONS SPECIALISTS	1.65	119,960	119,960	
0	0	2,460	61000 TEMPORARY WORKER	0.04	0	0	
13,402	16,885	13,890	61100 OVERTIME		13,910	13,910	
3,048	4,646	4,680	61200 HOLIDAY PAY		4,865	4,865	
720	844	805	62010 WORKERS' COMPENSATION		950	950	
128	757	1,850	62020 UNEMPLOYMENT		2,010	2,010	
9,592	11,360	14,600	62030 FICA		15,445	15,445	
39	41	75	63010 LIFE INSURANCE		75	75	
32,547	38,225	56,410	63020 RETIREMENT		61,440	61,440	
321	304	650	63030 DISABILITY INSURANCE		500	500	
39,440	50,340	62,760	63040 HEALTH INSURANCE		64,220	64,220	
1,161	937	370	63050 DEFERRED COMPENSATION		75	75	
0	298	680	63060 PAID FAM. MED. LEAVE INS.		910	910	
211,818	254,446	315,585	TOTAL PERSONNEL SERVICES	2.04	325,615	325,615	0
MATERIALS AND SERVICES							
55,000	55,000	60,000	71000 CONTRACTUAL SERVICES		60,000	60,000	
1,467	2,125	3,185	71520 TELEPHONE/MOBILE DEVICES		3,185	3,185	
0	0	3,500	71710 EQUIPMENT MAINT. & REPAIR		3,500	3,500	
0	0	1,000	72000 COMPUTER SERVICE & SUPPLIES		1,000	1,000	
0	95	100	72010 OFFICE SUPPLIES		100	100	
0	0	150	72030 BOOKS, MAPS & PERIODICALS		150	150	
0	173	200	73600 MISC. SUPPLIES & EXPENSE		200	200	
0	0	200	74100 PROFESSIONAL ASSOCIATION DUES		200	200	
0	0	400	74200 EDUCATION & REGISTRATION		400	400	
0	0	200	74210 TRAVEL & SUBSISTENCE		200	200	
0	0	0	77120 UNIFORMS & EQUIPMENT		750	750	
0	0	0	77150 PRE EMPLOYMENT SCREENING		4,500	4,500	
56,467	57,392	68,935	TOTAL MATERIALS AND SERVICES		74,185	74,185	0
CAPITAL OUTLAY							
0	0	1,000	84010 WORK EQUIPMENT - RADIOS		0	0	0
0	0	1,000	TOTAL CAPITAL OUTLAY		0	0	0
268,285	311,838	385,520	TOTAL EXPENDITURES		399,800	399,800	0

City of Cottage Grove Fiscal Year 2024-25 Budget

POLICE COMMUNICATION FUND: Internal Support Department 006-695

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
14,938	15,572	16,125	90217 TRANSFER TO DEBT SERVICE	16,905	16,905	
0	0	0	99000 CONTINGENCY	0	0	
361,193	103,368	0	99020 ENDING BALANCE	0	0	
376,131	118,940	16,125	TOTAL EXPENDITURES	16,905	16,905	0
376,131	118,940	16,125	TOTAL EXPENDITURES	16,905	16,905	0
TOTAL POLICE COMMUNICATIONS FUND						
1,078,701	955,080	1,052,590	EXPENDITURES	1,084,825	1,084,825	0
(0)	0	0		0	0	0



NARCOTICS FORFEITURE

FUND/DEPARTMENT #: 007-170

OVERVIEW

The Narcotics Forfeiture fund documents monies for drug enforcement activities and other drug related law enforcement programs using funds acquired by asset forfeiture. The funds are restricted by statute and can only be used for expenditures with a nexus to narcotics.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide operational safety equipment and training and support for police operations with a nexus to narcotics.

FOCUS AND GOALS – FISCAL YEAR 2024-25

- Use funds as necessary to continue upgrading tactical and/or safety equipment.
- Conduct specialized training to address HB 4002, re-criminalization of small amounts of cocaine, methamphetamine, and heroin.
- Continue to coordinate with DEA for utilization of additional resources as needed.
- Explore part-time Task Force Officer designation for newly appointed detective.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- Purchased new administrative vehicle for Chief of Police.
- Purchased equipment for new patrol police vehicles.

City of Cottage Grove Fiscal Year 2024-25 Budget

NARCOTIC FORFEITURE FUND: Revenue 007-000 Expenditures 007-170

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
REVENUE						
68,406	65,755	38,000	41010 CARRYOVER	8,410	8,410	0
0	0	24,165	46200 DRUG FORFEITURES	0	0	0
363	1,249	300	53200 INTEREST REVENUE	100	100	0
68,769	67,004	62,465	TOTAL REVENUE	8,510	8,510	0
EXPENDITURES						
PERSONNEL SERVICES						
0	0	7,540	61110 OVERTIME	2,000	2,000	
0	0	500	62010 WORKERS COMPENSATION	0	0	
0	0	100	62020 UNEMPLOYMENT	0	0	
0	0	900	62030 FICA	0	0	
0	0	20	63010 LIFE INSURANCE	0	0	
0	0	950	63020 RETIREMENT	0	0	
0	0	100	63030 DISABILITY INSURANCE	0	0	
0	0	1,995	63040 HEALTH INSURANCE	0	0	
0	0	100	63050 DEFERRED COMPENSATION	0	0	
0	0	50	63060 PAID FAM. MED. LEAVE INS.	0	0	
0	0	12,255	TOTAL PERSONNEL SERVICES	2,000	2,000	0
MATERIALS AND SERVICES						
0	5,105	10,000	73410 TACTICAL SUPPLIES	2,000	2,000	
0	0	500	74200 EDUCATION & REGISTRATION	0	0	
0	0	500	74210 TRAVEL & SUBSISTENCE	0	0	
0	0	500	74700 TACTICAL TRAINING	0	0	
0	0	500	74720 INFORMANTS	0	0	
0	0	10,000	74730 DRUG ENFORCEMENT EXPENSE	0	0	
0	0	1,000	74770 POLICE STORAGE FACILITY	0	0	
1,045	0	85	79900 ADMINISTRATION FEE	0	0	
1,045	5,105	23,085	TOTAL MATERIALS AND SERVICES	2,000	2,000	0
CAPITAL OUTLAY						
0	0	5,000	84000 MOTOR VEHICLES	0	0	
0	26,140	5,000	84010 WORK EQUIPMENT	2,280	2,280	
0	0	5,000	84040 RADIO EQUIPMENT	0	0	
0	0	10,000	84060 TACTICAL EQUIPMENT	0	0	
0	26,140	25,000	TOTAL CAPITAL OUTLAY	2,280	2,280	0
1,968	2,052	2,125	90217 TRANSFER TO DEBT SERVICE	2,230	2,230	0
0	0	0	99000 CONTINGENCY	0	0	0
65,756	33,708	0	99020 ENDING BALANCE	0	0	0
68,769	67,004	62,465	TOTAL EXPENDITURES	8,510	8,510	0

BICYCLE AND FOOTPATH

FUND/DEPARTMENT #: 011-110

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

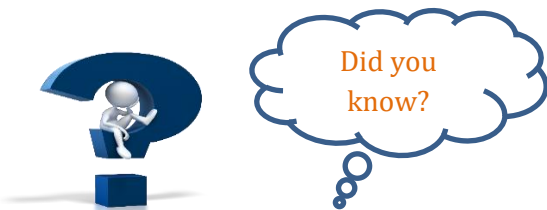
- Perform mowing and brush control along all off-street bike paths.
- Perform annual re-striping of on-street bike lanes.
- Perform repairs on bike/pedestrian system.

FOCUS AND GOALS - FISCAL YEAR 2024-25

- Continue to maintain and ensure functionality of the bicycle/pedestrian system.
- Perform maintenance to the BLM Row River Trail as allowed by Resource Advisory Council grant award.
- Install lighting along Row River Trail from Gateway to Thornton Lane.
- Improve trail surfaces at Row River Nature & North Regional Parks.
- Continue effort to construct a new walking path from Cleveland Street to 6th Street.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- Repaired North Regional Park Trail caused by 2024 Ice Storm.
- Repaired Row River Nature Park Trail caused by 2024 Ice Storm and a beaver dam.



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

- 5.7 Miles of off-street pedestrian/bike trails
- 5.1 Miles of on-street bike lanes
- 1.26 Miles of off-street pedestrian trails
- 3 Pedestrian/Bicycle only bridges (Chambers bridge, Centennial Bridge & J. Polk Currin Swinging Bridge)

City of Cottage Grove Fiscal Year 2024-25 Budget

BICYCLE & FOOTPATH FUND: Revenue 011-000 Expenditures 011-110

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
REVENUE						
51,727	53,286	60,000	41010 CARRYOVER	93,935	93,935	0
0	0	1,779,860	51130 STATE AND LOCAL GRANTS	0	0	0
8,437	8,463	8,400	51020 STATE HIGHWAY APPORTIONMENT	8,500	8,500	
263	1,420	100	53200 INTEREST INCOME	500	500	
20,000	20,000	20,000	55003 TRANSFER FROM STREET FUND	20,000	20,000	
80,427	83,169	1,868,360	TOTAL REVENUE	122,935	122,935	0
EXPENDITURES						
MATERIALS AND SERVICES						
0	12,688	5,000	71000 CONTRACTUAL SERVICES	10,000	10,000	
0	0	100	71540 FUEL & LUBRICANTS	100	100	
0	0	100	71710 EQUIPMENT MAINTENANCE & REPAIR	100	100	
1,715	800	2,175	79900 ADMINISTRATIVE FEE	3,895	3,895	
0	0	0	79910 ENGINEERING FEES	0	0	
1,715	13,488	7,375	TOTAL MATERIALS AND SERVICES	14,095	14,095	0
CAPITAL OUTLAY						
25,426	0	1,848,485	83000 BUILDINGS & IMPROVEMENTS	98,840	98,840	0
25,426	0	1,848,485	TOTAL CAPITAL OUTLAY	98,840	98,840	0
0	0	12,500	99000 CONTINGENCY	10,000	10,000	0
53,286	69,681	0	99020 ENDING BALANCE	0	0	0
80,427	83,169	1,868,360	TOTAL EXPENDITURES	122,935	122,935	0

BUILDING INSPECTIONS PROGRAM

FUND/DEPARTMENT #: 013-130

OVERVIEW

The Building Inspection Program of the Public Works & Development Department has its own fund as required by Oregon State statute. The Building Inspection Program is responsible for comprehensive building inspection and fire life safety plan review services including code interpretation and enforcement for all adopted codes in the development community. These critical functions include State mandated plan examination, permit issuance and inspection services for Building, Fire Life & Safety, Mechanical, Electrical, Plumbing, and Manufactured Dwellings. Work is also carried out to implement the Residential Dwelling Code and the Abatement of Dangerous Buildings. All functions are performed by certified staff as required by statute for each code. The Building Official oversees administration, plans examination, and inspections for the Building Permit Program. The City provides contracted building permit services to Creswell, Veneta, and Coburg.

DEPARTMENT OPERATIONAL OBJECTIVES

- Provide building inspection program services in a timely, efficient, consistent, and accurate manner for the Cities of Cottage Grove, Creswell, Veneta and Coburg.
- Coordinate Fire Marshal activities with South Lane County Fire and Rescue District and State Fire Marshal.
- Keep updated and educated on changes to State statutes, administrative rules, and uniform codes as they relate to the development industry.
- Provide staff with support to obtain certifications from the State Building Codes Division.
- Undertake the code enforcement activities related to building code violations.

FOCUS AND GOALS - FISCAL YEAR 2024-25

- Provide building and electrical permit services to Cottage Grove, Creswell, Veneta, and Coburg.
- Ensure that only costs directly related to the building inspections are assigned to this fund.
- Manage program staffing levels to balance work load with revenue.
- Continue building program reserves for program stabilization in future years of lower permit revenues.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- At the Oregon Permit Technicians Association Annual Business Meeting, the Residential Building Inspector was elected Treasurer of OPTA.

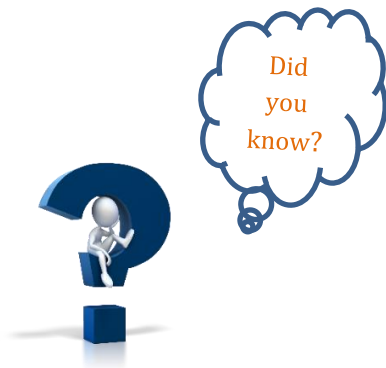
SIGNIFICANT BUDGET CHANGES FROM FISCAL YEAR 2023-24

- Significant increase in construction activity in Creswell, Veneta, and Coburg. Labor, fuel and supplies continue to increase.

SPECIAL REVENUE – BUILDING INSPECTIONS PROGRAM

PERSONNEL

POSITION	GROUP	SALARY RANGE	2023 FTE	2024 FTE	2025 FTE
Public Works & Dev. Director	Exempt	\$101,952-\$130,128	0.10	0.10	0.10
Building Official	Exempt	\$94,622-\$120,768	1.00	1.00	1.00
Electrical Inspector	Exempt	\$82,764-\$105,636	1.00	1.00	1.00
Residential Building Inspector	General	\$64,620-\$86,304	1.00	1.00	1.00
Administrative Aide	General	\$50,124-\$63,972	0.45	0.45	0.00
Building Permit Specialist/Code Comp	General	\$50,124-\$63,972	0.00	0.00	0.45
Building Inspector	Exempt	\$6,000 - \$6,000	0.08	0.08	0.08
TOTAL FULL-TIME EQUIVALENT			3.63	3.63	3.63



ePermitting is the web based link to building in Cottage Grove. ePermitting allows a full line of building permitting services developed by Accela who operates and maintains the program in partnership with Oregon Building Codes Division.

Contractors can register for ePermitting, get trained on how to use the system, and log into their ePermitting accounts to apply for permits, pay for permits, request inspections, and track permit activity.

Property Owners can access the website, look up permits that have been issued through ePermitting, and may obtain an ePermitting account to request inspections once a permit has been issued. Property owners are now able to apply for permits online.

The **ePermitting** web site is found at: www.BuildingPermits.Oregon.gov

SPECIAL REVENUE – BUILDING INSPECTIONS PROGRAM

PERFORMANCE MEASUREMENTS

Strategy	Measure	2020	2021	2022	2023
Closely monitor fund due to building industry variations	Comparison of value for all permits issued by calendar year in millions of dollars	\$ 8.10	\$ 24.22	\$ 11.07	\$ 31.17

PERFORMANCE MEASUREMENTS

Strategy	Measure	2020	2021	2022	2023
	Percent change from previous year	-60.2%	199.0%	-45.7%	81.6%

Provide services to meet state building inspection and fire/life safety requirements

Permits Monitored:

Residential Includes:

Additions, Alterations, Repairs	43	33	26	29
New Single-Family Dwelling	20	27	7	7
New Two-Family Dwelling (Dupl	1	1	0	0
Manufactured Dwelling	2	4	0	4
Plumbing	65	71	42	31
Mechanical	118	139	129	107
Electrical	129	88	115	88
Demolition	4	1	4	1
Public Works	8	14	6	3
Solar			8	7

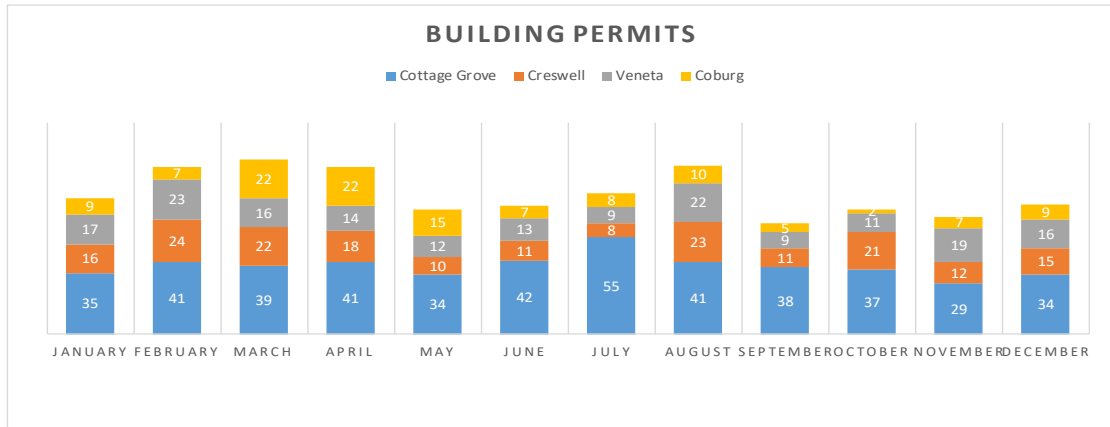
Commercial Includes:

Structural	26	60	40	37
Site Development	1	3	1	0
Public Works	1	0	0	0
Plumbing	15	21	11	34
Mechanical	34	34	37	37
Fire Alarm & Suppression	14	3	18	8
Electrical	71	84	57	69
Demolition	0	1	3	1
Signs	4	1	3	6

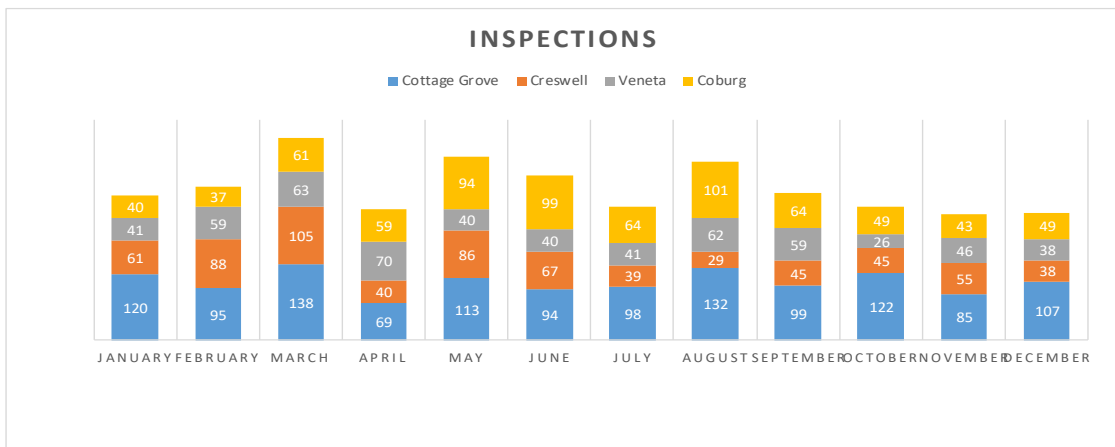
TOTAL PERMITS

556 585 507 469

SPECIAL REVENUE – BUILDING INSPECTIONS PROGRAM



	Cottage Grove	Creswell	Veneta	Coburg	TOTALS
January	35	16	17	9	77
February	41	24	23	7	95
March	39	22	16	22	99
April	41	18	14	22	95
May	34	10	12	15	71
June	42	11	13	7	73
July	55	8	9	8	80
August	41	23	22	10	96
September	38	11	9	5	63
October	37	21	11	2	71
November	29	12	19	7	67
December	34	15	16	9	74
TOTALS	466	191	181	123	961



	Cottage Grove	Creswell	Veneta	Coburg	TOTALS
January	120	61	41	40	262
February	95	88	59	37	279
March	138	105	63	61	367
April	69	40	70	59	238
May	113	86	40	94	333
June	94	67	40	99	300
July	98	39	41	64	242
August	132	29	62	101	324
September	99	45	59	64	267
October	122	45	26	49	242
November	85	55	46	43	229
December	107	38	38	49	232
TOTALS	1272	698	585	760	3315

SPECIAL REVENUE – BUILDING INSPECTIONS PROGRAM



Development in Coburg



Newly completed OCCU Bank with drive-thru

SPECIAL REVENUE – BUILDING INSPECTIONS PROGRAM



Timber framing for Starfire Lumber’s new office building



New 18,000 SF office building for Starfire Lumber

City of Cottage Grove Fiscal Year 204-25 Budget

BUILDING INSPECTION PROGRAM FUND: Revenue 013-000 Expenditures 013-130

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
REVENUE							
56,636	143,276	130,000	41010 CARRYOVER		140,000	140,000	0
373,310	219,084	300,000	45210 BUILDING INSPECTION FEES		300,000	300,000	
218,960	233,332	266,420	45210-001 BUILDING INSPECTION FEES-OTHER		266,000	266,000	
34,308	22,378	40,000	45211 BLDG. PERMIT STATE SURCHARGE		40,000	40,000	
165,145	29,754	200,000	45212 CONSTRUCTION EXCISE TAX		200,000	200,000	
22,235	13,718	20,000	45213 TECHNOLOGY FEE		20,000	20,000	
48,712	37,973	40,000	45220 ELECTRICAL INSPECTION FEES		40,000	40,000	
700	4,620	2,000	45220-001 ELECTRICAL INSPECTION FEES-OTHER		2,000	2,000	
863,370	560,858	868,420	TOTAL PERMIT REVENUE		868,000	868,000	0
1,294	3,473	5,000	53200 INTEREST INCOME		2,000	2,000	0
0	975	200	54060 MISCELLANEOUS REVENUE		100	100	0
0	0	1,000	55038 TRANSFER FROM BLDG INSPEC RES FUND		1,000	1,000	0
921,300	708,582	1,004,620	TOTAL REVENUE		1,011,100	1,011,100	0
EXPENDITURES							
PERSONNEL SERVICES							
11,903	12,485	13,100	60299 PUBLIC WORKS/DEVELOPMENT DIR	0.10	13,600	13,600	
96,623	101,351	106,620	60403 ELECTRICAL INSPECTOR	1.00	110,405	110,405	
60,828	68,669	73,500	60405 RESIDENTIAL BUILDING INSPECTOR	1.00	82,800	82,800	
100,202	110,370	121,320	60408 BUILDING OFFICIAL	1.00	126,020	126,020	
0	0	6,000	60409 BUILDING INSPECTOR	0.08	6,000	6,000	
20,431	19,468	23,750	60410 BUILDING PERMIT SPCLST/CODE ENFORCE.	0.45	25,800	25,800	
505	730	800	62010 WORKERS' COMPENSATION		1,050	1,050	
291	1,572	4,100	62020 UNEMPLOYMENT		4,380	4,380	
21,767	23,529	29,360	62030 FICA		31,525	31,525	
76	68	100	63010 LIFE INSURANCE		100	100	
64,609	66,707	87,600	63020 RETIREMENT		114,800	114,800	
701	549	990	63030 DISABILITY INSURANCE		850	850	
74,716	69,066	69,500	63040 HEALTH INSURANCE		65,210	65,210	
0	199	750	63050 DEFFERED COMPENSATION		3,330	3,330	
0	683	1,360	63060 PAID FAM. MED. LEAVE INS.		1,825	1,825	
452,653	475,446	538,850	TOTAL PERSONNEL SERVICES	3.63	587,695	587,695	0
MATERIALS AND SERVICES							
1,408	1,323	1,555	70100 AUDIT EXPENSE		1,620	1,620	
2,638	2,797	3,275	70400 INSURANCE AND BONDS		3,870	3,870	
0	525	500	71210 CLOTHING		500	500	
3,634	5,651	3,500	71520 TELEPHONE/MOBILE DEVICES		4,800	4,800	
2,081	2,615	3,000	71540 FUEL AND LUBRICANTS		2,000	2,000	
0	1,516	1,500	71570 COMPUTER SOFTWARE/SUPPORT		1,500	1,500	
14	0	50	71600 POSTAGE		50	50	
105	0	500	71720 VEHICLE MAINTENANCE & REPAIR		500	500	
1,848	625	1,000	72000 COMPUTER HARDWARE & SUPPLIES		1,500	1,500	
645	688	500	72010 OFFICE SUPPLIES		750	750	
399	485	500	72030 BOOKS, MAPS & PERIODICALS		500	500	
443	0	4,000	72050 COMPUTER EQUIPMENT		0	0	

City of Cottage Grove Fiscal Year 204-25 Budget

BUILDING INSPECTION PROGRAM FUND: Revenue 013-000 Expenditures 013-130

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 FTE	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
0	0	300	72055 SAFETY & APPRECIATION AWARDS		1,700	1,700	
50	0	100	72100 MINOR EQUIPMENT & TOOLS		100	100	
6,568	6,484	5,000	73420 CREDIT CARD PROCESSING EXPENSE		5,000	5,000	
847	509	750	73600 MISCELLANEOUS SUPPLIES		750	750	
1,055	1,400	1,200	74100 PROFESSIONAL ASSOCIATION DUES		1,200	1,200	
2,869	3,470	3,500	74200 EDUCATION AND REGISTRATION FEES		5,000	5,000	
2,789	3,962	3,500	74210 TRAVEL & SUBSISTENCE		5,000	5,000	
0	6,275	2,500	74600 BUILDING INSPECTION SERVICES		2,500	2,500	
34,373	22,393	40,000	74610 BLDG. INSP. STATE SURCHARGE		40,000	40,000	
0	0	500	74620 ELECTRICAL INSP. SERVICES		1,000	1,000	
158,426	28,561	196,000	74630 SCHOOL CONSTRUCTION EXCISE TAX		196,000	196,000	
5,556	7,361	8,500	74635 MILEAGE REIMBURSEMENT - BLDG OFFICIAL		8,500	8,500	
47,775	46,940	60,095	79900 ADMINISTRATIVE FEE		61,905	61,905	
273,522	143,580	341,825	TOTAL MATERIALS AND SERVICES		346,245	346,245	0
25,000	0	0	90215 TRANSFER TO HOUSING ASST. TRUST FUND		0	0	
1,849	1,928	2,000	90217 TRANSFER TO DEBT SERVICE		2,095	2,095	0
25,000	0	0	90218 TRANSFER TO BLDG INSP. RESERVE		0	0	
0	0	121,945	99000 CONTINGENCY		75,065	75,065	0
0	0	0	99010 UNAPPROPRIATED FUND BALANCE		0	0	
143,275	87,629	0	99020 ENDING BALANCE		0	0	
921,300	708,582	1,004,620	TOTAL EXPENDITURES		1,011,100	1,011,100	0

EDA GRANT FUND

FUND/DEPARTMENT #: 015-115

OVERVIEW

On August 30, 2022 the received approval of a \$5 million Economic Development Administration (EDA) grant for the Main Street Revitalization Project. This grant requires a \$1.25 million City match. On September 22, 2022 the City in partnership with the Bohemia Foundation Inc. received approval of a \$1,097,807 EDA grant for the Bohemia Park Entry Plaza Project. This grant requires a \$274,450.00 match. The Bohemia Park project received a second grant from the Oregon Parks & Recreation Department for \$346,500.00.

The Economic Development Fund receives revenue, pays expenses and receives reimbursement for each of the projects. Both the EDA and OP&RD require regular expense reports and a final audit for each project. This fund establishes a clear report of funds received and expenses incurred to ensure all reporting requirements are met and easily tracked for audit purposes.

DEPARTMENT OPERATIONAL OBJECTIVES

- Pay both the Main Street and Bohemia Park project expenses.
- Receive reimbursed expenses from the EDA and OP&RD.
- Receive matching funds from City Utility funds; Street, Water, Sewer, Storm, & General Fund for the Main Street Revitalization Project.
- Receive matching funds from the Bohemia Foundation and the City's Parks SCD for the Bohemia Park Entry Plaza Project.
- File required financial reports for each project.
- File required final financial audit reports once the projects are completed.

FOCUS AND GOALS - FISCAL YEAR 2024-25

- Complete the Bohemia Park Entry Plaza Project by December 31, 2024.
- Complete construction documents for the Main Street Revitalization Project by December 31, 2024. Start construction of the Main Street project by February 2025 with completion by September 2026.
- Receive approval of closeout Acceptance Report of the Bohemia Park project from both the EDA and OP&RD.

PRIMARY ACCOMPLISHMENTS – FISCAL YEAR 2023-24

- Completed Construction Documents for Bohemia Park Entry Plaza project.
- Started construction of the Bohemia Park Entry Plaza Project.
- Submitted 50% construction documents for the Main Street Revitalization project for review by EDA Project Manager.
- Received approval of project construction timeline extensions from EDA for both projects.

City of Cottage Grove Fiscal Year 2024-25 Budget

ECONOMIC DEVELOPMENT ADMIN. GRANT FUND: Revenue 015-000 Expenditures 015-115

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
REVENUE						
0	0	0	41010 CARRYOVER	358,580	358,580	0
0	0	3,500,000	51120-000 FEDERAL GRANTS - EDA (MAIN ST)	5,000,000	5,000,000	
		1,097,807	51120-001 FEDERAL GRANTS - EDA (PARK)	1,097,807	1,097,807	
0	0	346,500	51130 STATE AND LOCAL GRANTS (OR PARK REC)	346,500	346,500	
0	0	150,000	54100 DONATIONS	0	0	
0	0	0	53200 INTEREST INCOME	0	0	0
0	0	400,000	55001 TRANSFER FROM GENERAL FUND	0	0	
0	0	400,000	55003 TRANSFER FROM STREET FUND	600,000	600,000	
0	0	75,000	55032 TRANSFER FROM WATER RESERVE FUND	0	0	
0	0	50,000	55035 TRANSFER FROM WASTEWATER RESERVE FUND	0	0	
0	0	75,000	55045 TRANSFER FROM STORM DRAIN RESERVE FUND	0	0	
0	0	124,450	55630 TRANSFER FROM PARKS SDC FUND	0	0	
0	0	6,218,757	TOTAL REVENUE	7,402,887	7,402,887	0
EXPENDITURES						
CAPITAL OUTLAY						
0	0	4,500,000	83000-001 BUILDINGS & IMPROVEMENTS - MAIN ST	6,040,000	6,040,000	
		1,718,757	83000-002 BUILDINGS & IMPROVEMENTS - BOHEMIA PRK	1,144,000	1,144,000	
0	0	6,218,757	TOTAL CAPITAL OUTLAY	7,184,000	7,184,000	0
0	0	0	99000 CONTINGENCY	218,887	218,887	0
0	0	0	99020 ENDING BALANCE	0	0	0
0	0	6,218,757	TOTAL EXPENDITURES	7,402,887	7,402,887	0



HOUSING REHABILITATION

FUND/DEPARTMENT #: 020-120

OVERVIEW

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

DEPARTMENT OPERATIONAL OBJECTIVES

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

FOCUS AND GOALS – FISCAL YEAR 2024-25

- Continue to maintain compliance with HUD and OHCS requirements.
- Participate with other members to promote the rehabilitation program.
- Participate with other members to oversee the administration of the program.
- Apply for a new Community Develop Block Grant to expand loan program in Cottage Grove.

PRIMARY ACCOMPLISHMENTS - FISCAL YEAR 2023-24

- Mailed flyer for low income housing rehabilitation to all utility billing accounts in Cottage Grove promoting the loan program.

City of Cottage Grove Fiscal Year 2024-25 Budget

HOUSING REHABILITATION FUND: Revenue 020-000 Expenditures 020-120

2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	DESCRIPTION	2024-25 PROPOSED	2024-25 APPROVED	2024-25 ADOPTED
REVENUE						
9,970	10,021	10,110	41010 CARRYOVER	10,300	10,300	0
51	284	75	53200 INTEREST REVENUE	100	100	0
10,021	10,305	10,185	TOTAL REVENUE	10,400	10,400	0
EXPENDITURES						
MATERIALS AND SERVICES						
0	0	10,185	71000 CONTRACTUAL SERVICES	10,400	10,400	0
0	0	10,185	TOTAL MATERIALS AND SERVICES	10,400	10,400	0
0	0	0	79900 CONTINGENCY	0	0	0
10,021	10,305	0	99020 ENDING BALANCE	0	0	0
10,021	10,305	10,185	TOTAL EXPENDITURES	10,400	10,400	0