

2017 Budget Open House

September 7, 2016



Cottage Grove's Mission
is to provide excellence in the delivery of public services to
community residents, businesses and owners of property

Practical Vision: In 2020 Cottage Grove has become/ has achieved ...



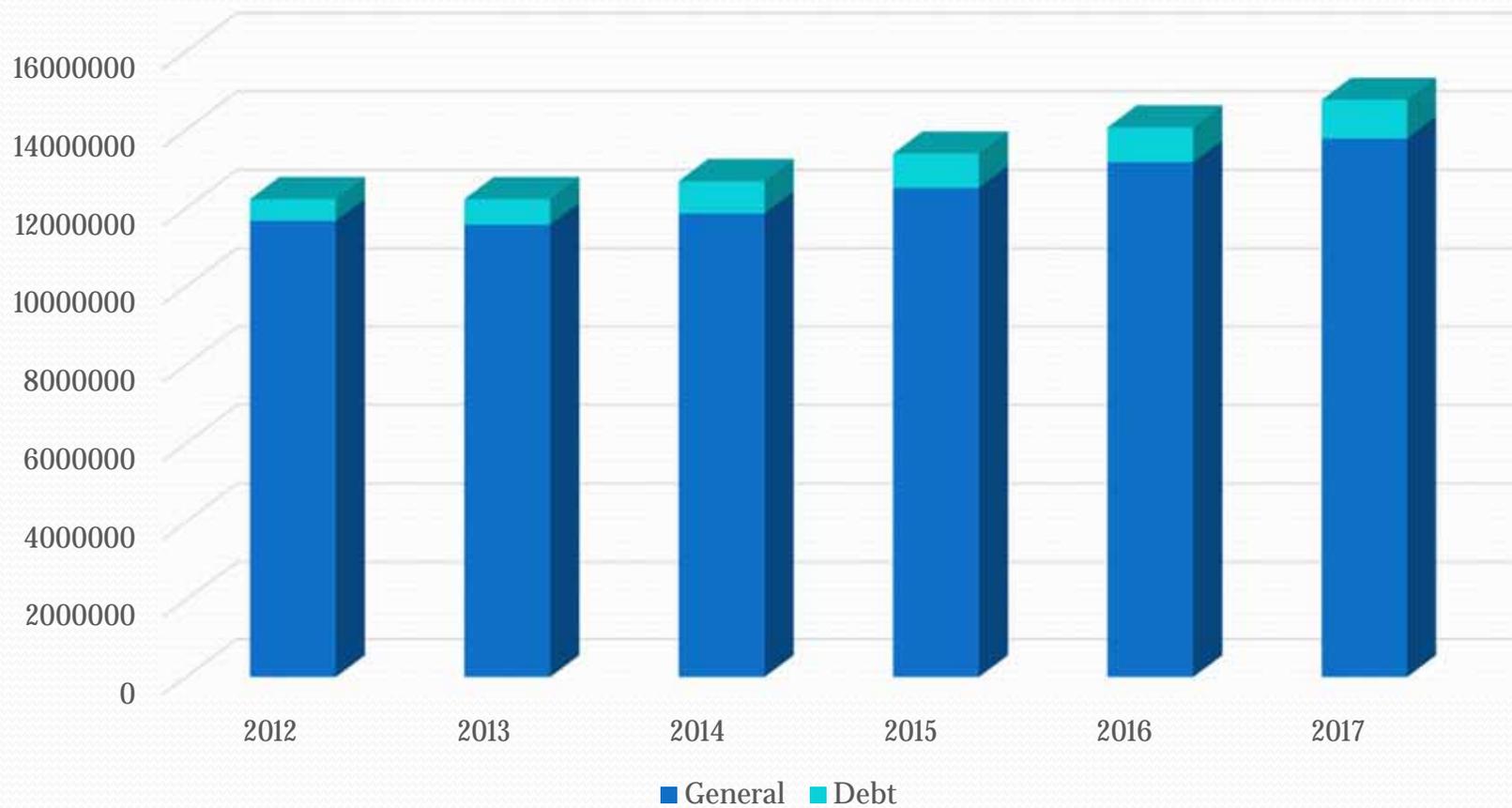
To accomplish the Vision, Cottage Grove will focus it's intentions in the following four strategic directions



First Year Accomplishments / Priorities Include:

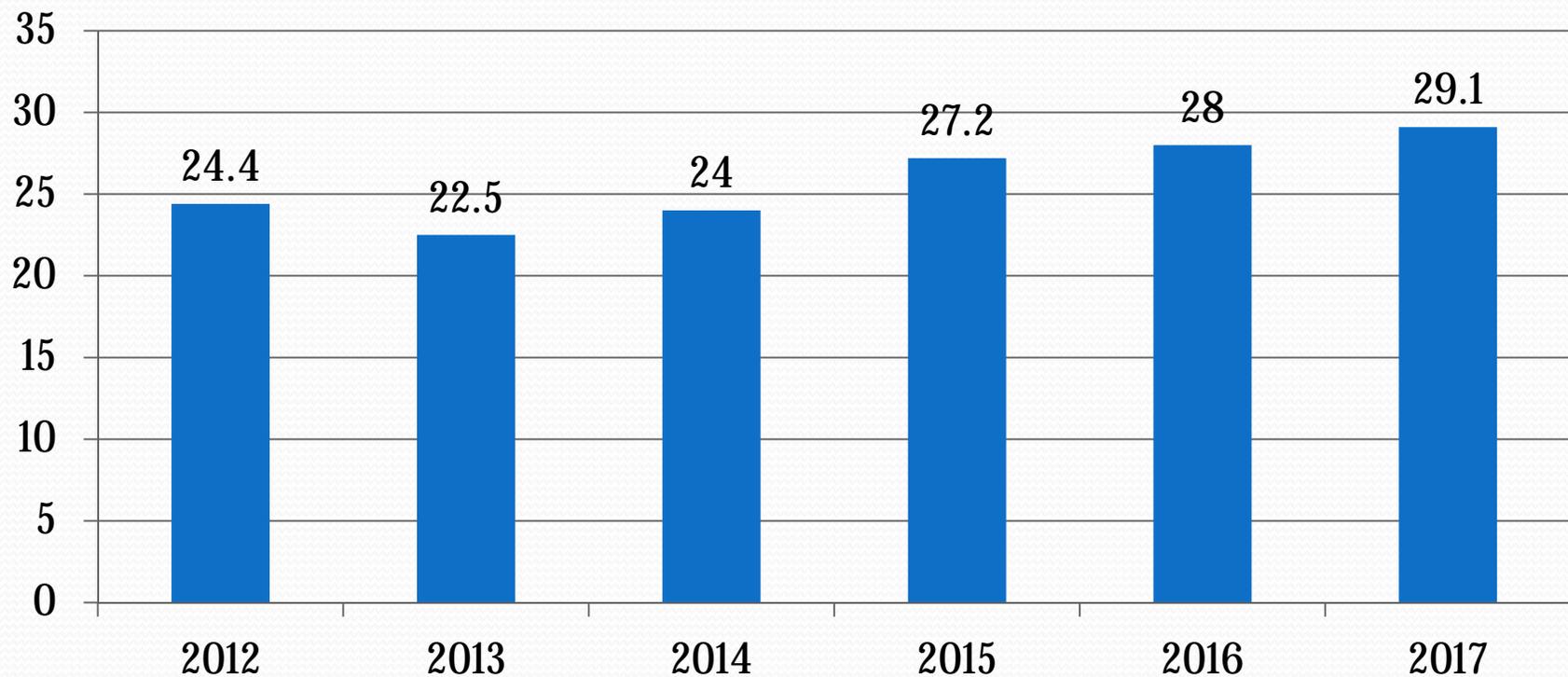
- | | | | |
|---|--|---|--|
| <ol style="list-style-type: none"> 1. Hire ED Director 2. Develop Business Park Plan 3. Space Needs Study for PW&Parks 4. Finalize RRCC BRT Stations 5. Conference with Developers, Real Estate, and Land Owners | <ol style="list-style-type: none"> 1. Results training survey 2. Health and wellness committee 3. Comp. pay plan study 4. Evaluate benefits for 2017 budget 5. Budget for 3 FT/ FF Medics 6. Training and Travel Committee 7. EE Survey + include career path options | <ol style="list-style-type: none"> 1. Park improvement plan 2. River Oaks business plan <ol style="list-style-type: none"> a. Management partnership b. Add service options 3. Boat launch 4. Full scale park design | <ol style="list-style-type: none"> 1. Hire facilitator for community engagement 2. Develop engagement strategies 3. Develop community plan 4. Gather community input |
|---|--|---|--|

City Property Tax Levy



Trends in Tax Base Growth

**Total Tax Capacity
(in \$millions)**

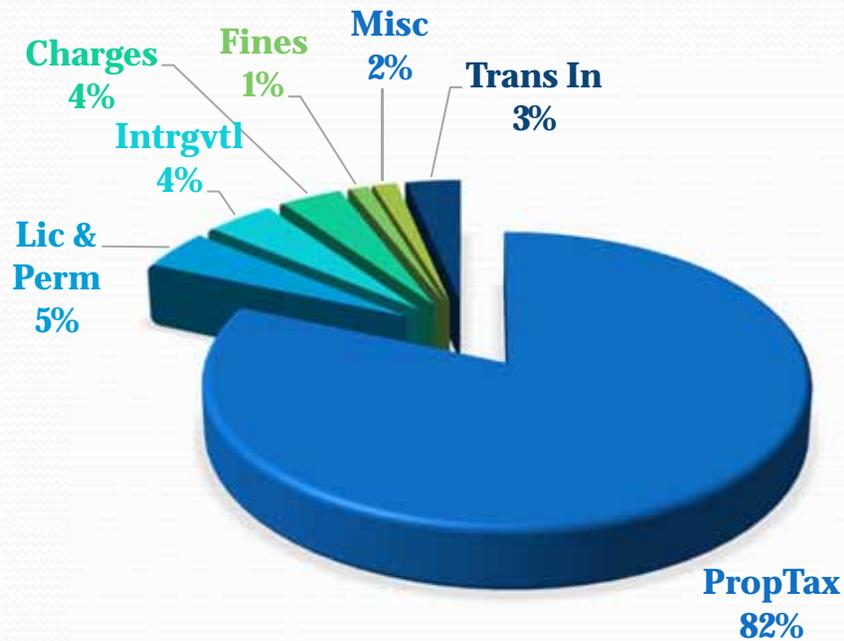


Tax Comparison

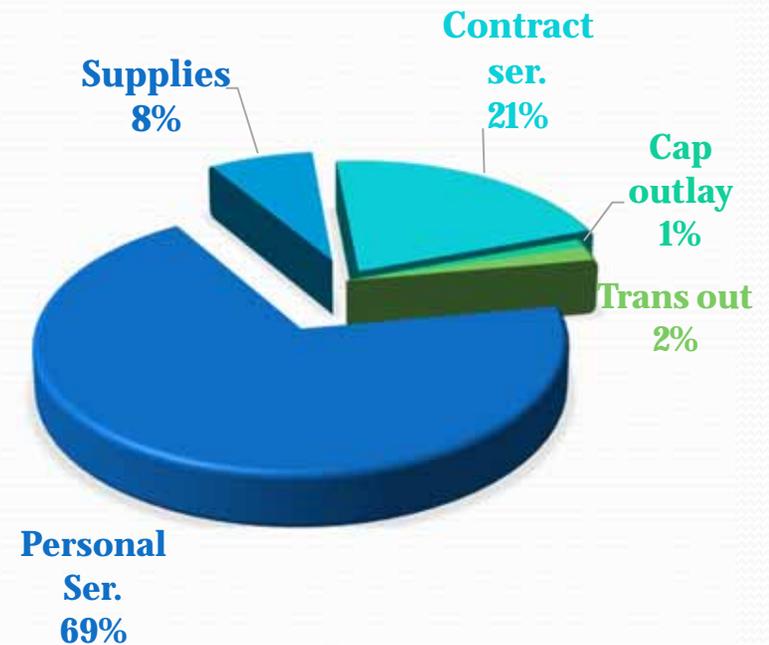
| Year | CAMA Market Value | Tax Capacity | Urban Tax Rate | City Tax | Change |
|------|-------------------|--------------|----------------|----------|--------|
| 2012 | 204,000 | 1,851 | 0.4142 | 766.68 | -2.96% |
| 2013 | 187,800 | 1,675 | 0.4503 | 754.25 | -1.62% |
| 2014 | 196,100 | 1,765 | 0.4373 | 771.75 | 2.32% |
| 2015 | 219,800 | 2,069 | 0.4142 | 856.98 | 11.04% |
| 2016 | 227,000 | 2,102 | 0.4258 | 895.00 | 4.44% |
| 2017 | 228,800 | 2,121 | 0.4272 | 906.36 | 1.27% |

2017 General Fund

Revenues

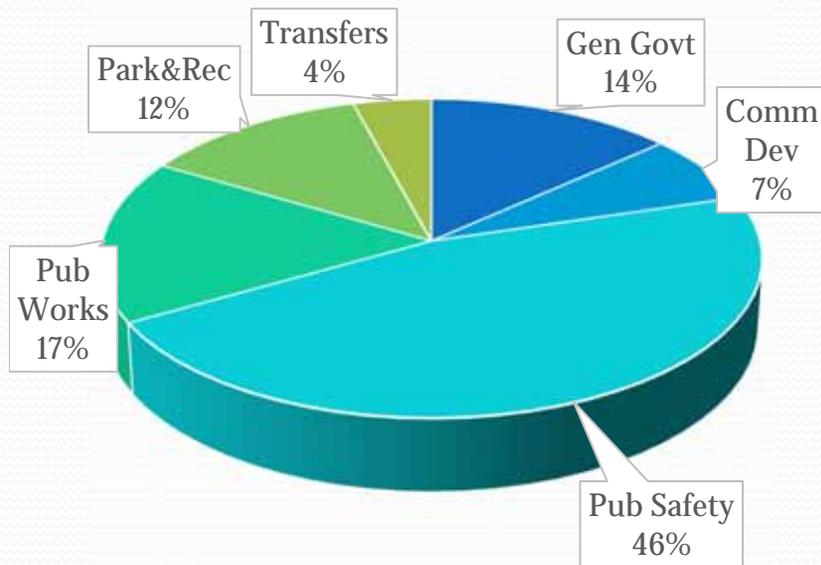


Expenditures

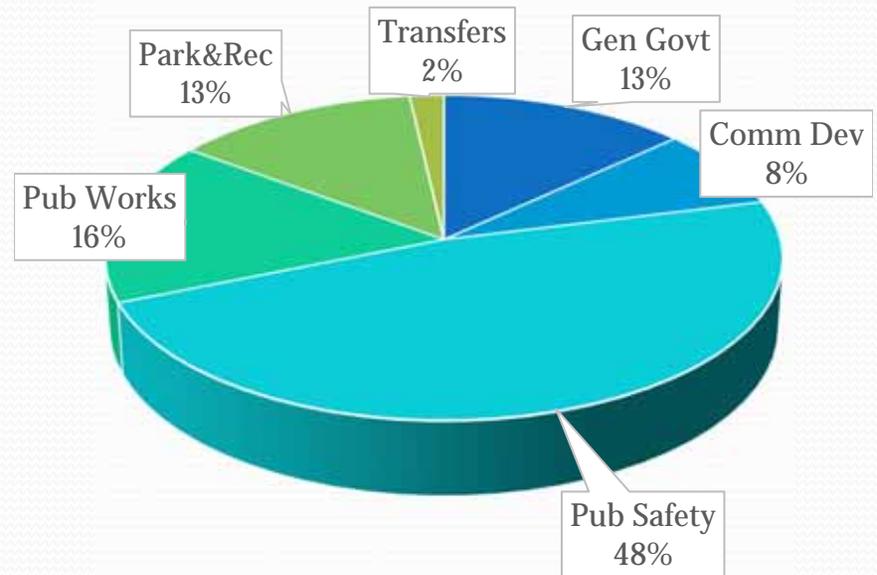


General Fund by Department

2016 Expenditures



2017 Expenditures

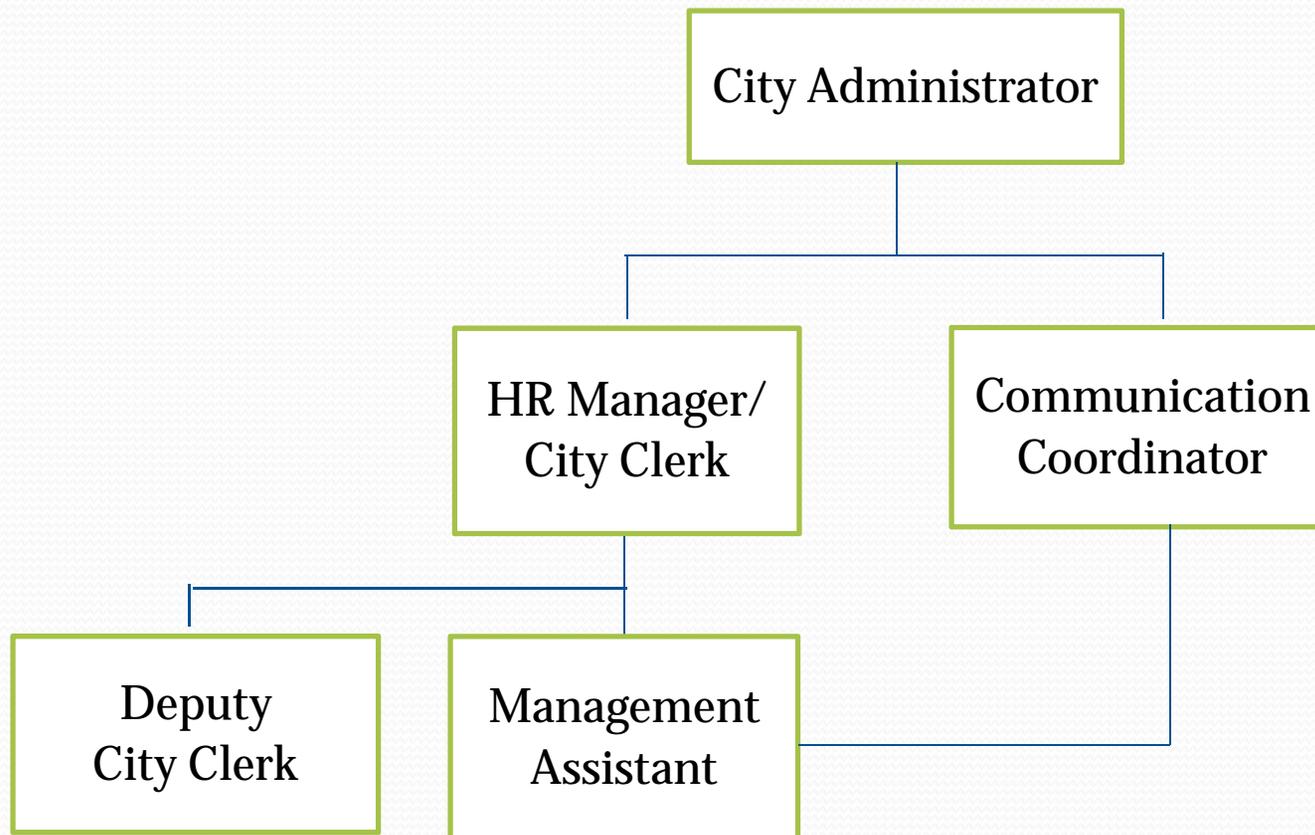




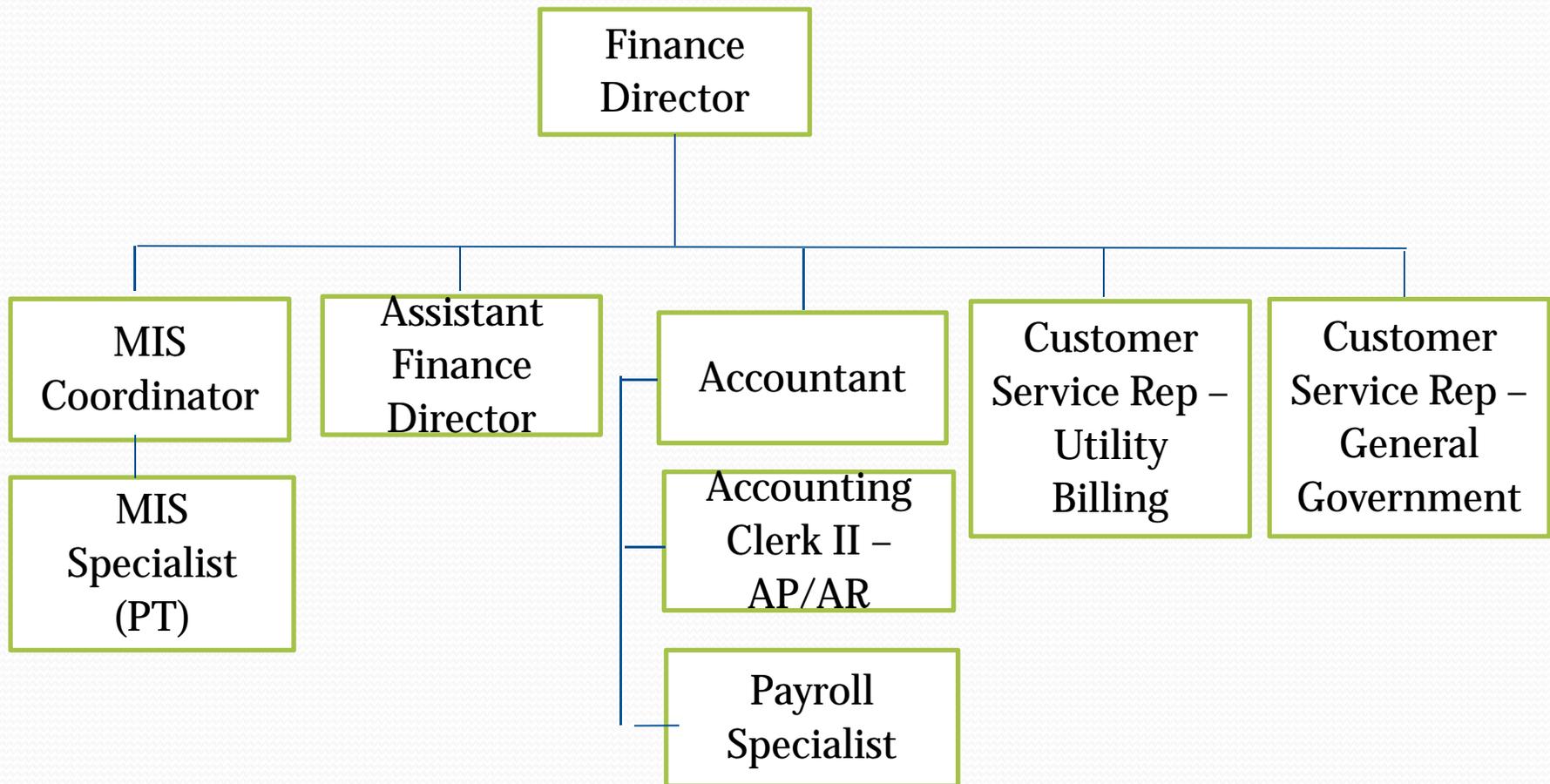
GENERAL GOVERNMENT



Administration Organizational Chart



Finance Organizational Chart



General Government by Department

| | 2016 | 2017 |
|-----------------------|-----------|-----------|
| Mayor & Council | \$115,200 | \$124,575 |
| Administration | 278,385 | 323,320 |
| Professional Service | 346,550 | 360,000 |
| Clerk/Elections | 182,875 | 118,775 |
| HR | 156,725 | 184,395 |
| Finance | 554,725 | 532,475 |
| Comm. & Emp. Programs | 63,830 | 71,800 |
| City Hall | 435,265 | 461,055 |

Budget Additions and Changes

Compensation Study

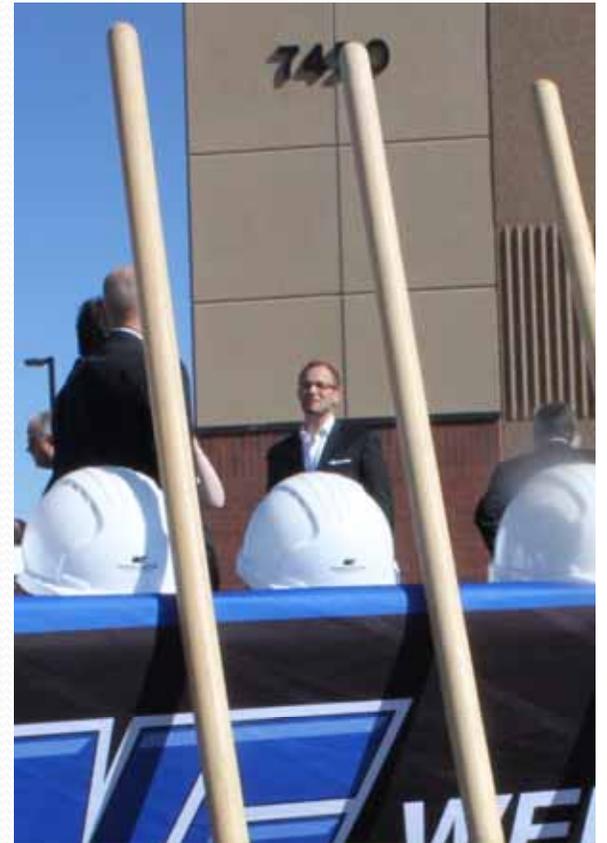
- Program: HR
- Explanation for Change: To add professional services for a Compensation Study
- Total Cost: \$25,000

Community Engagement Project

- Program: Mayor & Council
- Explanation for Change: 2nd year cost of Community Engagement Project
- Total Cost: \$30,000

Administration Summer Intern

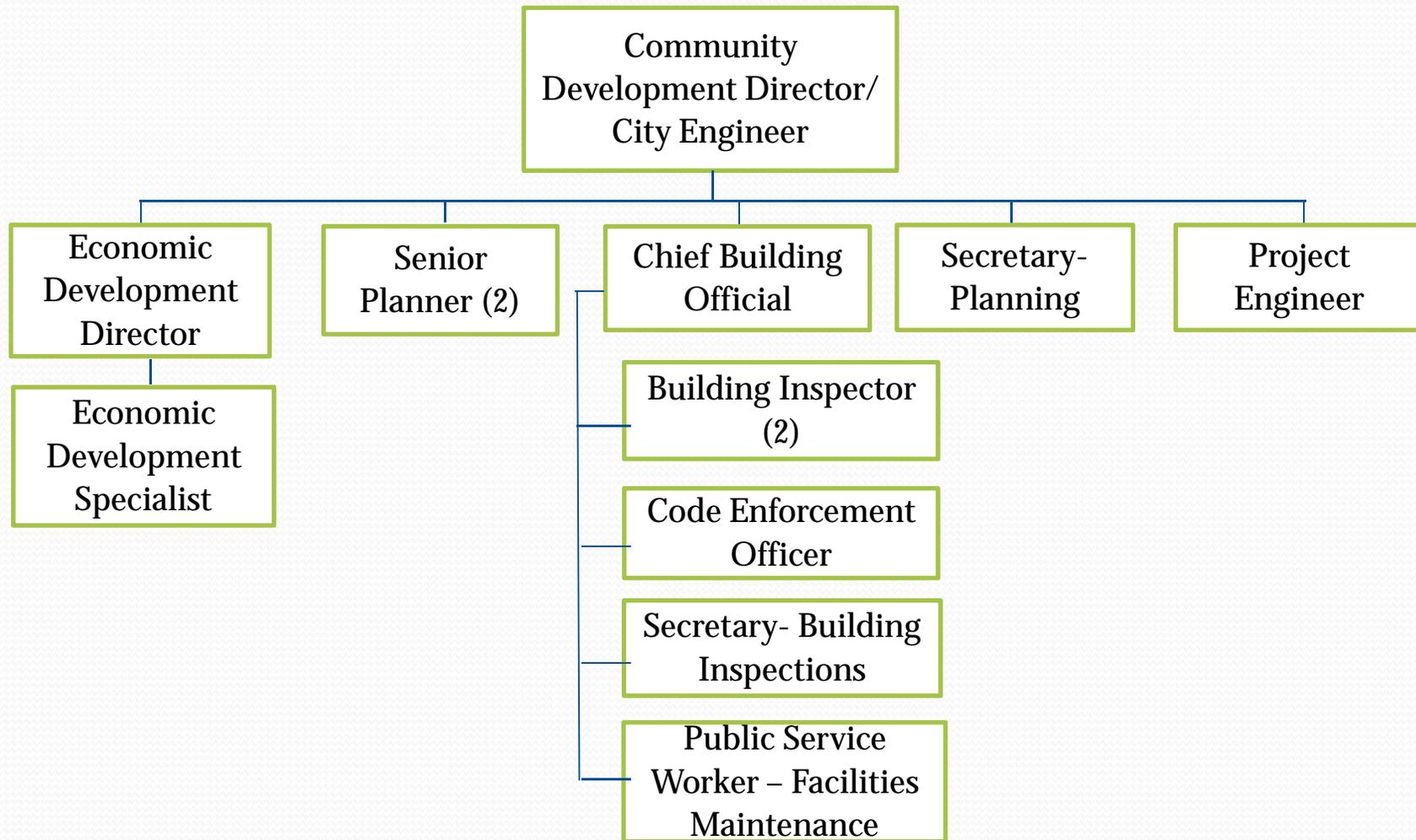
- Program: Administration
- Explanation of Change: Summer intern
- Total cost: \$5,685



COMMUNITY DEVELOPMENT



Community Development Org Chart



Community Development by Department

| | 2016 | 2017 |
|----------------------|-----------|---------|
| Planning | \$349,935 | 376,080 |
| Building Inspections | 559,980 | 596,965 |
| Engineering | 195,415 | 338,635 |

Budget Additions and Changes

Seasonal Building Inspector Position

- Program: Building Inspection
- Total Cost: \$26,000 to \$28,000

Merge Historical preservation and Planning budget

Planning Intern Position

- Program: Planning
- Total Cost: \$13,000

Assistant City Engineer Position

- Program: Engineering
- Total Cost: \$76,140



PUBLIC SAFETY



Public Safety by Department

| | 2016 | 2017 |
|------------------------|-----------|-----------|
| Animal Control | \$39,645 | \$40,745 |
| Police | 6,124,390 | 6,461,085 |
| Emergency Preparedness | 76,345 | 60,420 |
| Fire | 1,121,820 | 1,310,720 |

Budget Additions and Changes

Additional Police Officer

- Program: Police
- Total Cost: \$91,200

Full-time Firefighter/Paramedics (3)

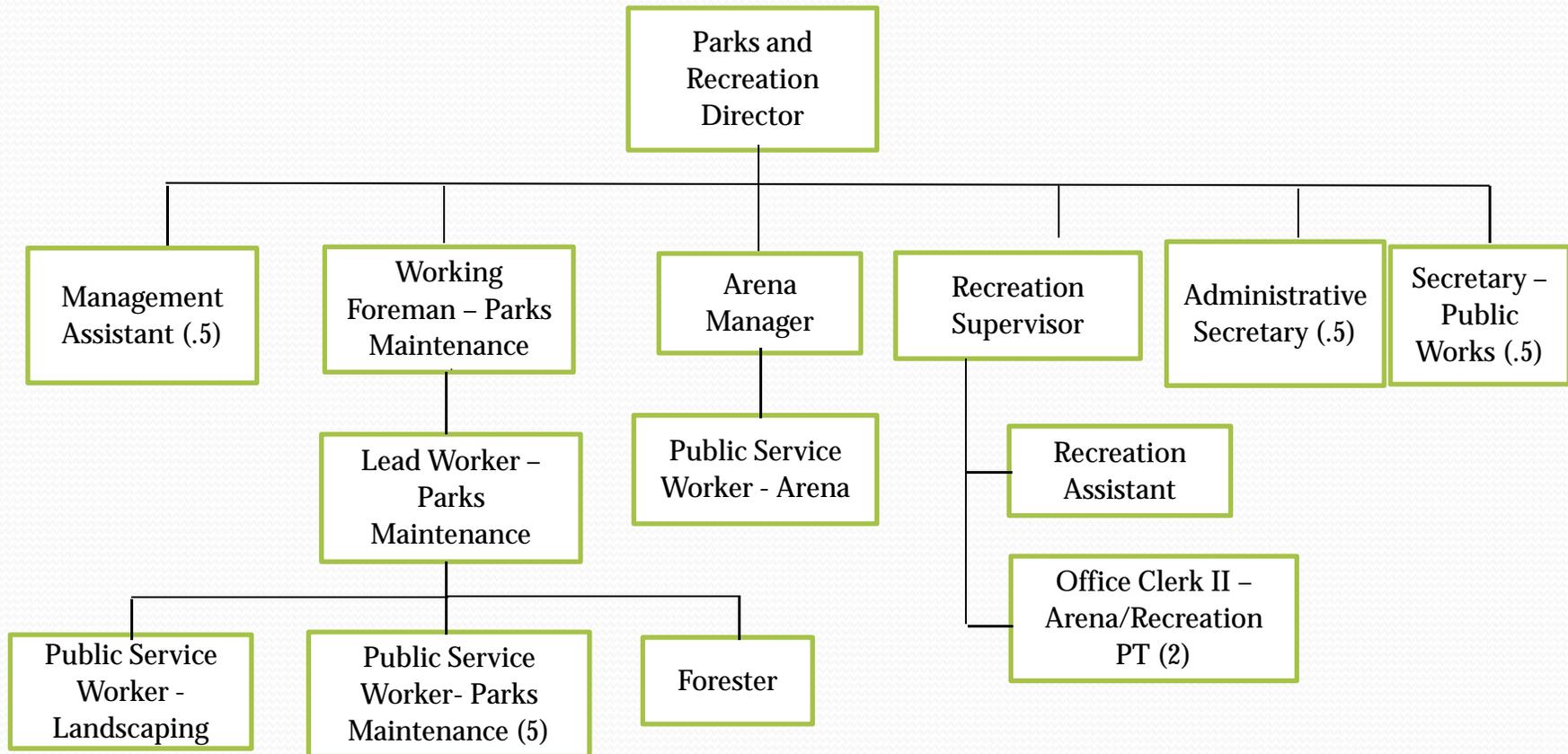
- Program: Fire and EMS (Ambulance)
- Total Cost: \$255,840
 - \$63,960 in General Fund
 - \$191,880 in EMS



PARKS AND RECREATION



Parks and Recreation Org Chart



Parks and Recreation by Department

| | 2016 | 2017 |
|---------------------|-----------|-----------|
| Forestry | \$332,300 | \$372,440 |
| Park Maintenance | 1,258,130 | 1,384,510 |
| Recreation | 369,555 | 398,015 |

Budget Additions and Changes

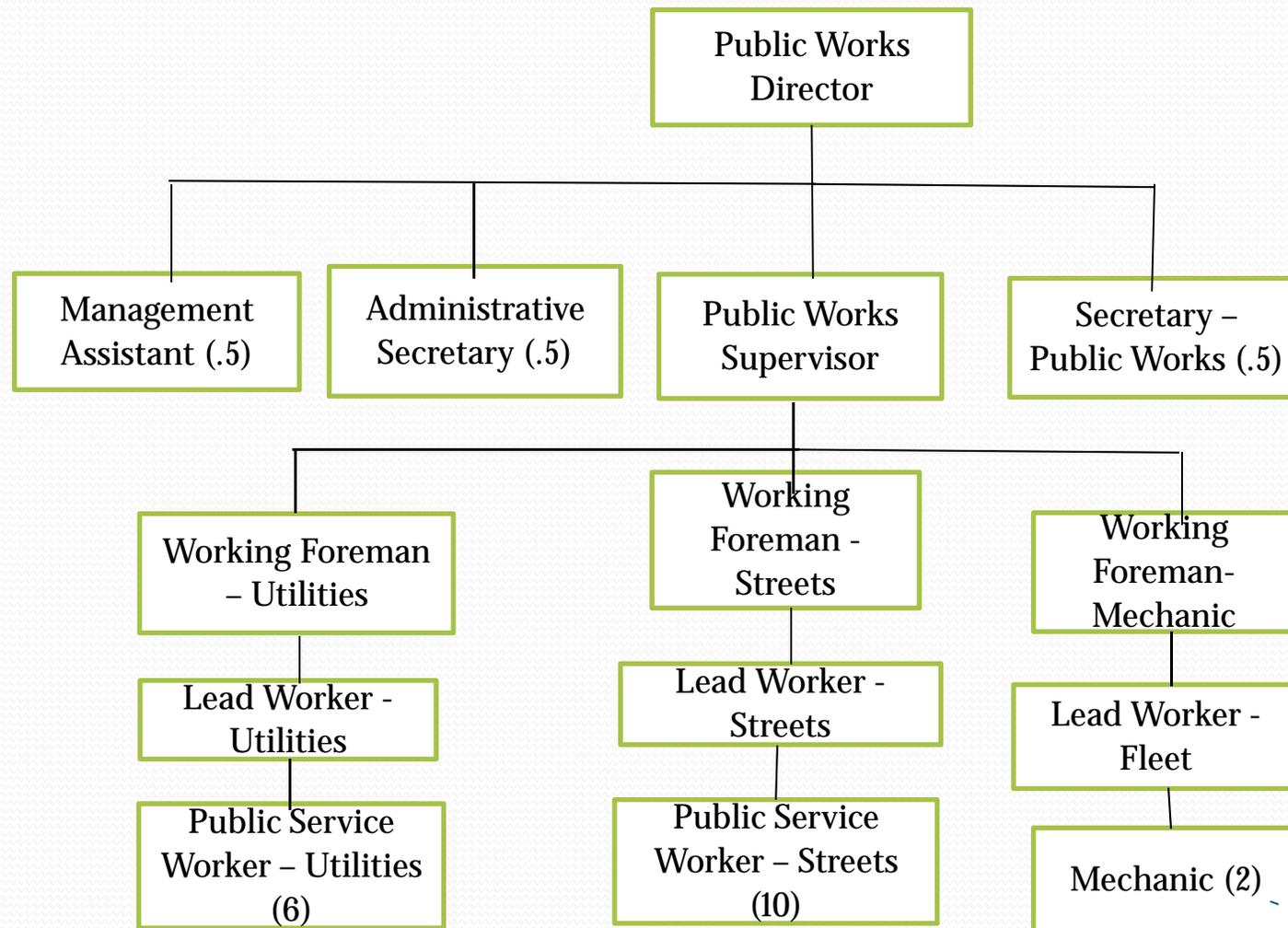
Maintain 2016 Operational Levels



PUBLIC WORKS



Public Works Organizational Chart



Public Works by Department

| | 2016 | 2017 |
|-----------------------------|-------------|-------------|
| Street Maintenance | \$1,303,870 | \$1,322,690 |
| Traffic Signage | 211,880 | 214,630 |
| Snowplowing | 637,625 | 596,620 |
| Public Works Administration | 483,300 | 554,745 |

Budget Additions and Changes

Maintain 2016 Operational Levels

Next Steps

Preliminary Tax Levy Adoption – Sept. 21

Truth in Taxation Notices – November

Final Tax Levy & 2017 Budget Adoption – Dec. 7

