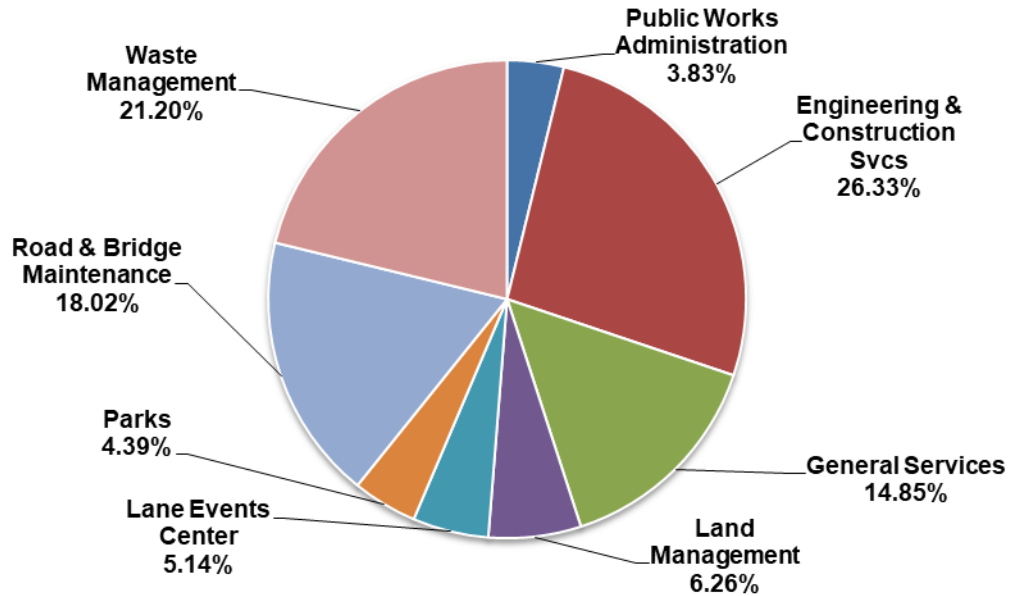


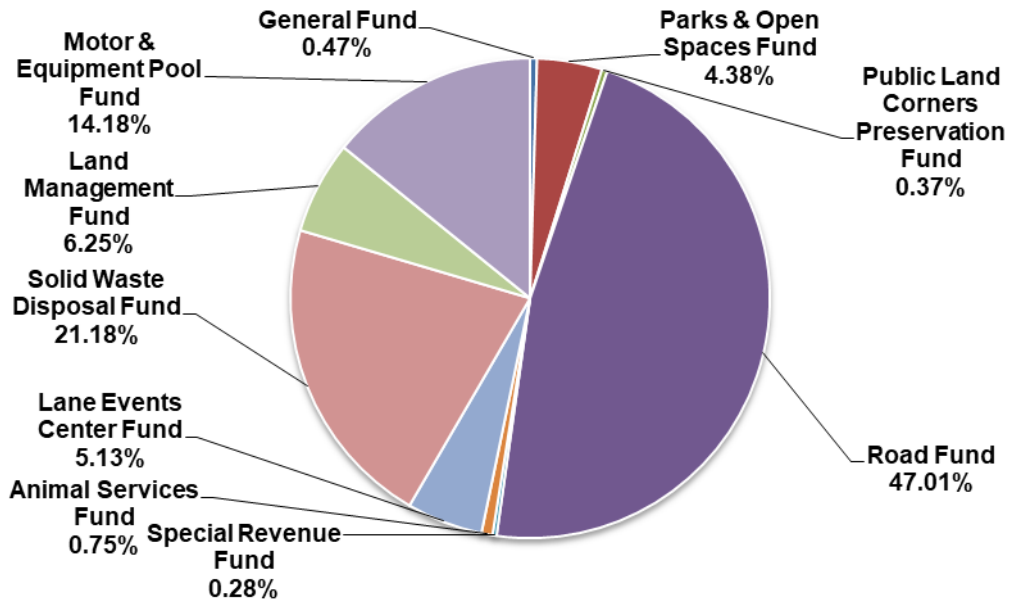
Department of Public Works

FY 20-21 Proposed Expenditures: \$ 107,221,263

FY 20-21 Expenditures by Division



FY 20-21 Expenditures by Fund



Daniel Hurley
Public Works Director
541-682-6910

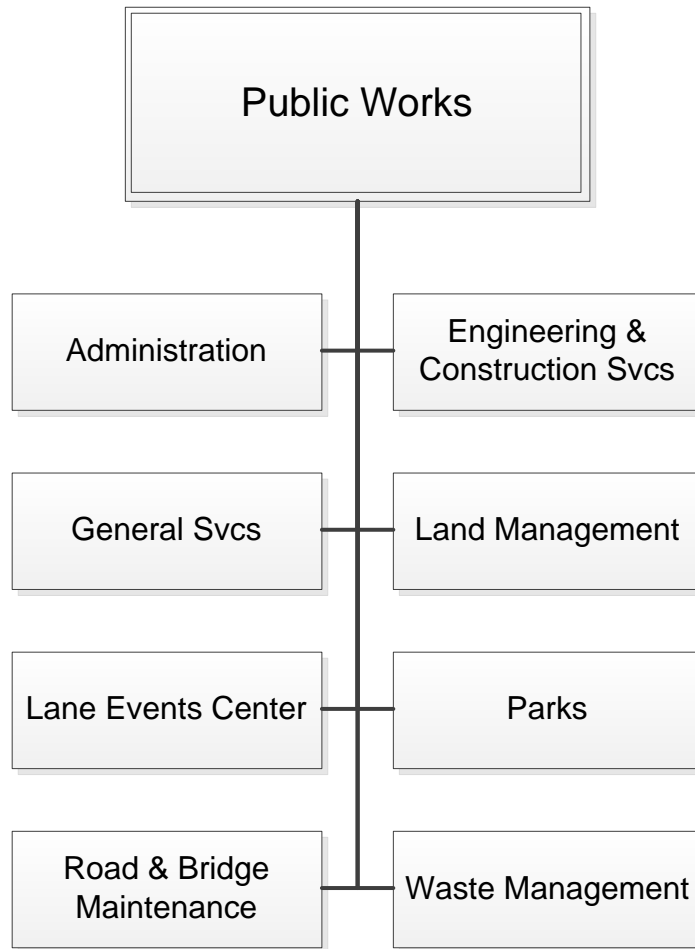
Public Works

Department Purpose & Overview

The Public Works Department mission is to maintain, protect, and enhance the livability and sustainability of Lane County's natural and built environments.

The Public Works Department provides six external facing divisions and two internal facing divisions. The external divisions include Road and Bridge Maintenance, Engineering and Construction Services, Parks, Waste Management, Lane Events Center, and Land Management. Internal Services include General Services, and Public Works Administration.

The Public Works Budget includes ten funds and two sub-funds and is largely based on fees, state revenue and rental/use fees such as camping, park passes, and admissions; and fair tickets, and concerts. In addition, there are internal service fees between divisions and other departments. The Department receives less than three percent of its revenue from the General Fund for support in Animal Services, and County-wide Property Management programs.



Public Works

Department Goals & Strategic Planning

Public Works has aligned several goals and objectives for FY 20-21 with the following Strategic Key Activity Areas included in the Board of County Commissioners 2018 – 2021 Strategic Plan:

Safe, Healthy County

- Enhance transportation safety in Lane County through engineering, education and enforcement.

Vibrant Communities

- Develop and implement a comprehensive Climate Action Plan for Lane County.
- Pursue programs to reach a 63% waste recovery rate by 2025.
- Develop action plans and funding to implement the Parks Master Plan.
- Develop programs and resources to improve stormwater management.

Robust Infrastructure

- Improve multi-modal transportation options.
- Improve transportation efficiencies.
- Implement recommendations from the Lane County Road & Bridge Maintenance Performance Audit.
- Develop a Lane County Events Center Business Plan to attract new events and increase revenue.

Partnerships

Public Works operates in partnership with several government entities and non-profits to save resources, maximize efficiency, and enhance service capabilities.

- Street maintenance agreement with the City of Eugene – separates maintenance responsibility geographically for the mixed jurisdiction area of Santa Clara.
- Stormwater service agreements with Eugene & Springfield – relies on the cities to extend urban level stormwater services into County areas within the Urban Growth Boundaries.
- Greater Oregon Fleet Cooperative – pools funding for wholesale fuel purchasing.
- Lane Radio Interoperability Group (LRIG) – leverages funding between numerous agencies to maintain and expand the County radio system.
- Friends of Buford Park, Mount Pisgah Arboretum – provides thousands of volunteer hours and funding for projects in support of our largest park, Howard Buford Recreation Area.
- Central Lane Metropolitan Planning Organization – cooperates through a regional approach on transportation projects to leverage state and federal funding.
- BRING – Extends our public outreach for recycling education into schools and businesses across the County.

Note: Public Works has an operational reserve goal of 20% for operating funds. Where applicable, each fund met this goal prior to the COVID-19 outbreak. Parks and the Lane Events Center may need to draw on reserves to replace lost revenue from Transient Room Tax (TRT) and Car Rental Tax (CRT) reductions. Additional reserve goals are established for the Road Fund, Waste Management, and Land Management. The Road Fund maintains additional reserves to meet the Road Fund Reserve Policy for Emergency Reserves, Catastrophic Reserves, and Service and Asset Stabilization Reserves. The Land Management has been working toward a 150% operational reserves for Service and Asset Stabilization during economic downturns. The Waste Management maintains Financial Assurance reserves as required by the Department of Environmental Quality for Closure and Post-Closure Care of the Short Mountain Landfill.

Public Works

DEPARTMENT FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	2,877,794	2,938,712	3,237,984	3,379,657	141,673	4.38%
Licenses & Permits	2,583,560	2,728,770	2,554,752	2,572,397	17,645	0.69%
Fines, Forfeitures, Penalties	38,052	71,408	49,500	45,500	(4,000)	-8.08%
Property And Rentals	6,641,297	6,640,445	6,245,254	6,775,627	530,373	8.49%
Federal Revenues	6,654,153	6,237,213	8,136,907	6,635,926	(1,500,981)	-18.45%
State Revenues	25,453,306	36,330,497	31,151,517	34,642,156	3,490,639	11.21%
Local Revenues	0	213,330	500,000	335,000	(165,000)	-33.00%
Fees And Charges	33,254,563	35,435,929	32,750,728	32,705,966	(44,762)	-0.14%
Administrative Charges	2,808,601	2,613,501	2,882,823	3,232,534	349,711	12.13%
Interest Earnings	1,135,370	2,024,993	1,791,666	1,746,751	(44,915)	-2.51%
Total Revenue	81,446,696	95,234,798	89,301,131	92,071,514	2,770,383	3.10%
Interfund Loans	313,508	333,688	1,001,461	0	(1,001,461)	-100.00%
Fund Transfers	755,694	4,191,348	3,214,400	11,196,949	7,982,549	248.34%
TOTAL RESOURCES	82,515,897	99,759,834	93,516,992	103,268,463	9,751,471	10.43%
EXPENDITURES:						
Personnel Services	30,092,281	32,707,379	37,939,483	38,805,036	865,553	2.28%
Materials & Services	30,703,748	31,892,268	34,441,818	36,249,413	1,807,595	5.25%
Capital Expenses	8,080,269	9,370,892	24,356,516	32,166,814	7,810,298	32.07%
TOTAL EXPENDITURES	68,876,298	73,970,539	96,737,817	107,221,263	10,483,446	10.84%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
Animal Services Fund	699,652	627,481	774,724	769,973	(4,751)	-0.61%
General Fund	466,154	464,730	484,104	478,126	(5,978)	-1.23%
Land Management Fund	5,081,640	5,524,150	7,076,123	6,656,783	(419,340)	-5.93%
Lane Events Center Fund	3,877,366	3,874,771	5,847,747	5,527,615	(320,132)	-5.47%
Motor & Equipment Pool Fund	8,364,264	8,956,507	10,649,786	15,154,169	4,504,383	42.30%
Parks & Open Spaces Fund	3,461,323	3,559,752	4,867,157	4,730,938	(136,219)	-2.80%
Public Land Corners Preservation Fund	444,521	459,082	446,748	419,947	(26,801)	-6.00%
Road Fund	30,025,731	32,832,931	47,009,057	50,401,589	3,392,532	7.22%
Solid Waste Disposal Fund	16,165,252	17,404,627	19,181,531	22,734,455	3,552,924	18.52%
Special Revenue Fund	290,395	266,507	400,840	347,668	(53,172)	-13.27%
TOTAL	68,876,298	73,970,539	96,737,817	107,221,263	10,483,446	10.84%

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
DIVISIONS						
Engineering & Construction Svcs	11,908,368	13,069,447	25,855,377	28,233,563	2,378,186	9.20%
General Services	9,079,875	9,585,296	11,451,170	15,924,690	4,473,520	39.07%
Land Management	5,152,032	5,582,672	7,141,087	6,701,948	(439,139)	-6.15%
Lane Events Center	3,877,366	3,874,771	5,847,747	5,527,615	(320,132)	-5.47%
Parks	3,466,293	3,562,514	4,871,978	4,732,276	(139,702)	-2.87%
Public Works Administration	2,775,016	3,161,136	3,596,783	4,064,187	467,404	13.00%
Road & Bridge Maintenance	16,452,097	17,730,075	18,792,144	19,302,529	510,385	2.72%
Waste Management	16,165,252	17,404,627	19,181,531	22,734,455	3,552,924	18.52%
TOTAL EXPENDITURES	68,876,298	73,970,539	96,737,817	107,221,263	10,483,446	10.84%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	327.15	345.13	346.90	352.90	6.00	1.73%

FY 20-21 PROPOSED BUDGET

Public Works

DEPARTMENT POSITION LISTING

Public Works Administration

- 2.00 Accounting Analyst
- 1.00 Accounting Clerk 2
- 2.00 Accounting Clerk, Sr
- 1.50 Administrative Assistant
- 1.00 Administrative Support Supv
- 1.00 Asst Dept Dir (H&HS)
- 1.00 Dept Director (PW & HHS)
- 1.00 Office Assistant 2
- 1.00 Office Assistant, Sr
- 1.00 Program Manager
- 0.50 Program Specialist
- 3.00 Public Works Analyst
- 1.00 Sr. Management Analyst
- 4.00 Sr. Public Works Analyst

21.00 Division FTE Total

Engineering & Construction Svcs

- 21.00 Engineering Analyst
- 1.00 Maintenance Specialist, Lead
- 1.00 Manager
- 2.00 Office Assistant, Sr
- 1.00 Prof/Tech Supervisor
- 3.00 Program Manager
- 1.00 Property Management Officer 2
- 1.00 Sr Planner
- 1.00 Sr. Manager
- 2.00 Sr. Public Works Analyst
- 17.00 Technical Specialist
- 0.50 TEMPT Public Works Analyst
- 1.50 TEMP-Technical Specialist

53.00 Division FTE Total

General Services

- 1.00 Public Works Assistant Analyst
- 1.00 Accounting Clerk, Sr
- 1.00 Animal Welfare Officer
- 2.00 Fleet Services Purchasing Spec
- 1.00 Maintenance Specialist, Lead
- 1.00 Maintenance Supervisor
- 1.00 Mechanic 1
- 7.00 Mechanic 2
- 2.00 Office Assistant 2
- 1.00 Prof/Tech Supervisor
- 1.00 Public Works Analyst
- 1.00 Shop Utility Worker
- 1.00 Sr Animal Welfare Officer
- 3.00 Sr Mechanic
- 1.00 Sr. Manager

25.00 Division FTE Total

Land Management

- 2.00 Environmental Health Spec 2
- 2.00 Associate Planner
- 1.00 Building Safety Specialist 1
- 2.50 Building Safety Specialist 2
- 1.00 Building Safety Specialist, Sr.
- 2.00 Compliance Officer
- 2.00 Electrical Inspector
- 1.00 Engineering Analyst
- 5.00 Land Management Technician
- 1.00 Land Management Technician -Bilingual
- 2.00 Manager
- 3.00 Office Assistant, Sr
- 4.00 Planner
- 1.00 Plans Examiner 1
- 1.00 Plans Examiner 2
- 2.00 Prof/Tech Supervisor
- 2.00 Sr Planner
- 1.00 Sr Plans Examiner
- 1.00 Sr. Manager
- 0.50 TEMP-Office Assistant 2 -

37.00 Division FTE Total

Public Works

DEPARTMENT POSITION LISTING

Lane Events Center

1.00 Manager
1.00 Facilities Electrician
3.00 Lane Events Center Events Coordinator
0.50 Lane Events Ctr Marketing Asst
1.00 Office Assistant 2
3.00 Operations Event Worker
2.00 Operations Event Worker, Sr
1.00 Prof/Tech Supervisor
1.00 Program Supervisor
1.00 Public Works Analyst

14.50 Division FTE Total

Parks

5.00 TEMP-Park Maintenance 1
1.00 Accounting Clerk, Sr
1.00 Administrative Assistant
1.80 Engineering Analyst
3.00 Maintenance Specialist, Lead
1.00 Maintenance Supervisor
3.00 Park Maintenance 2
1.00 Public Works Analyst
2.00 Sr Park Maintenance
1.00 Sr. Manager
0.50 TEMP-Office Assistant 1 -
0.50 TEMP-Office Assistant 2 -

20.80 Division FTE Total

Road & Bridge Maintenance

45.00 Road Maintenance Operator
3.00 Engineering Analyst
5.00 Maintenance Specialist, Lead
8.00 Maintenance Supervisor
1.00 Manager
1.00 Office Assistant 2
17.00 Road Maintenance Sr. Operator
7.00 Road Maintenance Worker/Trainee
1.00 Sr. Manager
1.00 Sr. Public Works Analyst
4.50 TEMP-Road Maintenance 1

93.50 Division FTE Total

Waste Management

6.00 Engineering Analyst
1.00 Accounting Clerk, Sr
1.00 Community Service Worker 2
1.00 Maintenance Specialist 2
4.00 Maintenance Supervisor
1.00 Manager
1.00 Office Assistant 2
2.00 Program Supervisor
4.00 Solid Waste Operator
22.00 Solid Waste Sr. Operator
12.00 Solid Waste Worker/Trainee
1.00 Special Waste Specialist
4.00 Special Waste Technician
2.00 Sr Waste Mgmt Fee Collector
1.00 Sr. Manager
1.00 Technical Specialist
4.50 TEMP - Waste Management Fee Collector
0.50 TEMP Office Assistant, Sr
3.00 TEMP Solid Waste Worker/Trainee
16.10 Waste Management Fee Collector

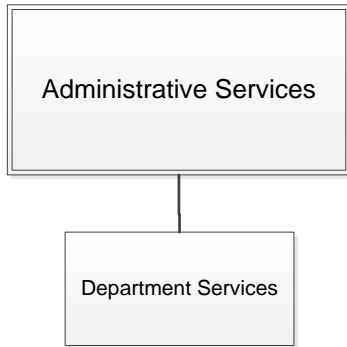
88.10 Division FTE Total

352.90 Department FTE Total

Public Works: Administrative Services

Division Purpose Statement

Provide quality support to public and internal customers in the areas of financial management, administrative services, management team support, and weighmasters, in order to provide well-maintained roads and parks, solid waste disposal, and land use/building services for the citizens, tourists, and businesses of Lane County



Division Locator

Public Works

*Administrative Services ◀
Engineering & Constr. Svcs
General Services
Land Management
Lane Events Center
Parks
Road and Bridge Maintenance
Waste Management*

Public Works: Administrative Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	17,246	2,310	4,000	4,000	0	0.00%
Property And Rentals	491,873	442,709	368,577	451,593	83,016	22.52%
Federal Revenues	5,978,109	5,496,316	5,248,777	4,960,426	(288,351)	-5.49%
State Revenues	23,134,898	31,761,709	27,234,000	29,339,541	2,105,541	7.73%
Fees And Charges	17,219	15,563	17,000	17,000	0	0.00%
Administrative Charges	2,503,770	2,260,899	2,516,888	2,864,440	347,552	13.81%
Interest Earnings	355,418	767,854	681,899	640,293	(41,606)	-6.10%
Total Revenue	32,498,533	40,747,360	36,071,141	38,277,293	2,206,152	6.12%
TOTAL RESOURCES	32,498,533	40,747,360	36,071,141	38,277,293	2,206,152	6.12%
EXPENDITURES:						
Personnel Services	1,983,696	2,229,339	2,595,413	2,605,107	9,694	0.37%
Materials & Services	779,621	931,797	1,001,370	1,273,080	271,710	27.13%
Capital Expenses	11,698	0	0	186,000	186,000	100.00%
TOTAL EXPENDITURES	2,775,016	3,161,136	3,596,783	4,064,187	467,404	13.00%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Road Fund	2,775,016	3,161,136	3,596,783	4,064,187	467,404	13.00%
TOTAL	2,775,016	3,161,136	3,596,783	4,064,187	467,404	13.00%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PW Delta Services	0	0	0	344,380	344,380	100.00%
PW Department Services	2,775,016	3,161,136	3,596,783	3,719,807	123,024	3.42%
TOTAL EXPENDITURES	2,775,016	3,161,136	3,596,783	4,064,187	467,404	13.00%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	19.00	19.50	21.00	21.00	0.00	0.00%

Public Works: Administrative Services

Division Overview

Provide quality support to public and internal customers in the areas of financial management, administrative services, and management team support, to provide well-maintained roads, parks, animal services, solid waste disposal, and land use/building services for the citizens, tourists, and businesses of Lane County.

Administrative Services provides leadership, information, analysis, and support to the Department Director, management team, staff, citizens, and the Board of Commissioners. This commitment catalyzes informed and quality decisions for the Department and broader Lane County community.

There are four major program areas:

- Financial management: accounting, billing, payroll, contracts, budgeting, financial analysis and planning.
- Administrative services: executive support.
- Management Team support: safety programs, performance measure, grant writing and administration, and strategic planning support.
- Human Resources: recruiting, labor relations, and employee training and development.

Division Goals & Strategic Planning

The Administration Division is focused on supporting Public Works planning and operations so that the Department can achieve current Board of Commissions Strategic Plan goals and effectively execute operational commitments.

- Promote diversity, equity, and inclusion within the Department of Public Works by providing staff with tools and consultation regarding related topics, issues, and concerns.
- Provide excellent fiscal and human resources training and guidance for divisions.
- Reduce Public Works accident incident rate by continually improving safe practices, providing staff training, and continuing to improve the department's safety culture.
- Continue efforts to increase diversity of applicant pool through broader recruitment.
- Provide stewardship and stewardship coaching on financial and human resources management for Public Works and its divisions.
- Continue to provide leadership, information, analysis, and support to the Department Director, management team, staff, residents, and the Board of Commissioners.
- Continue to update and analyze financial forecasting models for Department's major funds.
- Update and refine financial reports to enhance tools for operational management decisions.
- Assist divisions with data analysis and revenue options.
- Continue the organization and development of Administrative processes and procedures.
- Support Customer Service Training that serves our diverse customer base.
- Recruit and hire to fill multiple department vacancies, including supervisory and senior management positions.

Public Works: Administrative Services

Major Accomplishments & Achievements in FY 19-20

- Implemented Cash Handling improvements to facilitate efficiencies and recommendations received from auditor.
- Recruited for 60 positions for all divisions. Internal candidates filled 25% with promotional opportunities.
- Upgraded large conference room to provide new technology to users and opportunities to utilize as an Emergency Operations Center.
- Completed reorganizations in accounting and support services to improve services for internal and external customers.
- Implemented business intelligence technology to improve “real time” financial tracking and decision making tools for Public Works divisions and managers.

Anticipated Service & Budget Changes for FY 20-21

No significant changes anticipated in FY 20-21.

Current & Future Service Challenges

Continuing recruitment challenges for critical positions. Public Works has had a higher level of turnover in recent years with retirements and increasing outside job opportunities for employees. In addition, current labor market is candidate-driven with limited candidate pools resulting in multiple recruitment search processes to fill some management and technical skills.

Capital Projects – Planned and Known Needs

There are no anticipated capital expenses.

Public Works: Engineering & Construction Services

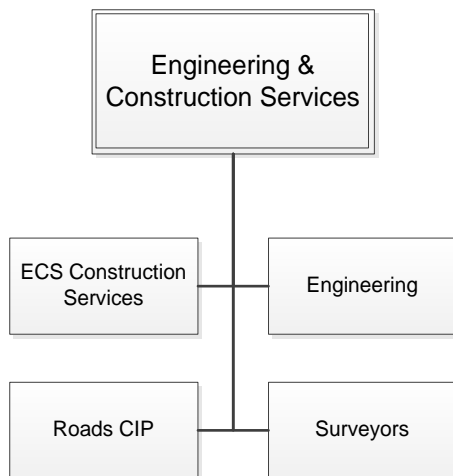
Division Purpose Statement

To provide engineering, planning, surveying, and construction services that support the preservation, improvement, and development of the County road and bridge system, while pursuing opportunities and partnerships with other Lane County departments, local agencies, and governments.

Division Locator

Public Works

*Administrative Services
Engineering & Constr. Svcs ←
General Services
Land Management
Lane Events Center
Parks
Road and Bridge Maintenance
Waste Management*



Public Works: Engineering & Construction Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Licenses & Permits	113,881	122,102	95,000	88,000	(7,000)	-7.37%
Fines, Forfeitures, Penalties	0	0	1,000	0	(1,000)	-100.00%
Property And Rentals	652,764	564,147	421,209	570,709	149,500	35.49%
Federal Revenues	33,554	679,729	1,797,092	1,050,000	(747,092)	-41.57%
State Revenues	1,302,089	3,690,222	2,990,410	4,377,508	1,387,098	46.38%
Local Revenues	0	213,330	500,000	335,000	(165,000)	-33.00%
Fees And Charges	1,501,391	1,499,748	1,189,000	1,190,000	1,000	0.08%
Administrative Charges	282,331	330,102	350,935	353,094	2,159	0.62%
Interest Earnings	19,514	31,711	28,896	27,178	(1,718)	-5.95%
Total Revenue	3,905,524	7,131,090	7,373,542	7,991,489	617,947	8.38%
Fund Transfers	0	0	0	2,538,992	2,538,992	100.00%
TOTAL RESOURCES	3,905,524	7,131,090	7,373,542	10,530,481	3,156,939	42.81%
EXPENDITURES:						
Personnel Services	4,675,991	5,257,447	6,625,094	6,828,394	203,300	3.07%
Materials & Services	2,396,990	2,472,234	3,088,629	4,327,248	1,238,619	40.10%
Capital Expenses	4,835,387	5,339,767	16,141,654	17,077,921	936,267	5.80%
TOTAL EXPENDITURES	11,908,368	13,069,447	25,855,377	28,233,563	2,378,186	9.20%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
General Fund	466,154	464,730	484,104	478,126	(5,978)	-1.23%
Public Land Corners Preservation Fund	444,521	459,082	446,748	419,947	(26,801)	-6.00%
Road Fund	10,798,619	11,941,720	24,620,130	27,034,873	2,414,743	9.81%
Special Revenue Fund	199,073	203,915	304,395	300,617	(3,778)	-1.24%
TOTAL	11,908,368	13,069,447	25,855,377	28,233,563	2,378,186	9.20%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PROGRAMS						
ECS Construction Services	1,710,236	1,865,791	2,161,932	2,355,353	193,421	8.95%
Engineering	3,817,325	4,261,737	7,552,254	10,977,234	3,424,980	45.35%
Roads CIP	4,795,628	5,149,591	14,037,462	12,791,590	(1,245,872)	-8.88%
Surveyors	1,585,179	1,792,329	2,103,729	2,109,386	5,657	0.27%
TOTAL EXPENDITURES	11,908,368	13,069,447	25,855,377	28,233,563	2,378,186	9.20%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	42.50	51.50	51.50	53.00	1.50	2.91%

Public Works: Engineering & Construction Services

Division Overview

Engineering & Construction Services (ECS) is responsible for planning, acquiring Rights of Way, surveying, designing, constructing, and operating safe and efficient transportation systems. ECS is comprised of four distinct work sections: Transportation Engineering Services, Design Services, Construction Services, and Survey Services.

Following the 2009 recession, most of ECS's work was related to pavement preservation only. As funding sources were reducing, ECS looked for other funding sources to leverage capital improvement expenses and restructured its work program to include being an Oregon Department of Transportation (ODOT) certified agency.

As a certified agency, ECS can use State Transportation Improvement Program funds to design and inspect ODOT funded projects for non-certified agencies as well for Lane County federally funded improvements.

House Bill 2017, has also shifted our work program by adding roughly \$2.25 million annually to the capital improvement program. These funds are in addition to the annual \$1.75 million spent on pavement preservation and will be spent on the following infrastructure:

- \$250,000 toward Infrastructure Safety (rumble strips, pedestrian/bicycle enhancements, and Americans with Disabilities Act compliance).
- \$1,000,000 to Bridges & Structure Improvements (seismic retrofits, deck repairs, and covered bridge repairs).
- \$1,000,000 to General Construction projects.

Division Goals & Strategic Planning

- Promote public safety through transportation planning, design engineering, and construction.
- Maintain regional partnerships to plan and develop a healthy, integrated transportation system.
- Foster local and livable communities through a vibrant transportation planning program.
- Pursue innovative funding opportunities and solutions for maintaining the integrity of Lane County infrastructure.
- Analyze and implement capital improvement projects with extended lifespans that reduce deferred maintenance costs.
- Foster and maintain the professional development and technical competence of ECS staff.
- Utilize in-house engineering staff for pavement and bridge design through training and experience building.
- Partner with Road & Bridge Maintenance staff to identify and prioritize pavement preservation and bridge rehabilitation projects.
- Maintain our ODOT certification training and project delivery requirements.
- Cross-train staffing assignments to meet the increasing design and construction project work needs.
- Map a Division-wide work flow plan for projects and purchase project management software (to streamline project delivery; from the Planning stage to the As-constructed stage).

Public Works: Engineering & Construction Services

Major Accomplishments & Achievements in FY 19-20

- Completed the Lane County Americans with Disabilities Act Transition Plan for Public Rights of Way.
- Bridge rehab construction included repairing and overlaying 2 bridges decks and completing piling repairs on 4 bridges.
- Constructed 12.071 miles of slurry seals in Eugene, 4.041 miles of pavement overlay and 151 ADA compliant ramps in Springfield, Eugene, and Coburg urban areas.
- Implemented roadway safety measures such as, rumble strips and pavement safety edges, in the rural pavement preservation projects.

Anticipated Service & Budget Changes for FY 20-21

- Realign and repair the Stony Point Landslide. This is the first of four phases to improve Territorial Highway between Gillespie Corners and Lorane. Construction is scheduled to begin July 1, 2020.
- Complete design and schedule bid opening in May 2021 for our first seismic upgrades project to Hayden Bridge on Marcola Road.
- Develop an Environmental Services team to address National Pollution Discharge Elimination Systems, Total Maximum Daily Load and Underground Injection Control permit compliance and reporting responsibilities.
- Update our Title VI Plan. This is a federal requirement for agencies that receives federal funds. It is a requirement for all Lane County departments.

Current & Future Service Challenges

Structuring a staff plan that meets our program needs continues to be a challenge. Staff are being cross trained so they can perform work between program areas and efficiently complete projects.

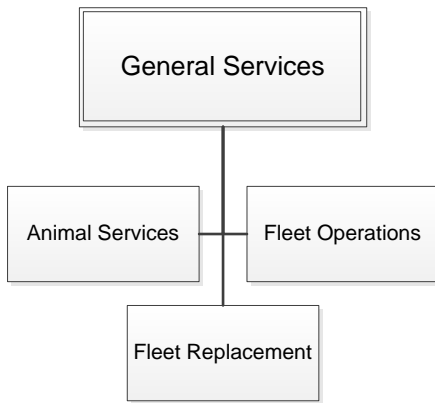
Capital Projects – Planned and Known Needs

Thirteen capital projects with an estimate \$16.9 million are scheduled for construction summer of 2020. In addition to the construction work, staff will be preparing construction drawings for \$7.5 million to be bid in 2021. This trend will continue over the next 5 years as we focus on the Territorial Highway improvements between Gillespie Corners and Lorane. Other large projects will include Kitston Springs Road Slide Repair, River Road Overlay, and Marcola Road Hayden Bridge Seismic Upgrades.

Public Works: General Services

Division Purpose Statement

The purpose of the General Services Division is to effectively maintain Lane County's vehicles in a safe, functional, and reliable condition so its infrastructure, programs, and services can benefit and serve the community; and ensure public and animal health, safety and quality of life within our community and bringing about and maintaining an environment in which people and animals can live harmoniously.



Division Locator

Public Works

*Administrative Services
Engineering & Constr. Svcs
General Services ◀
Land Management
Lane Events Center
Parks
Road and Bridge Maintenance
Waste Management*

Public Works: General Services

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Licenses & Permits	239,083	246,839	230,355	238,000	7,645	3.32%
Fines, Forfeitures, Penalties	4,697	4,374	3,000	5,000	2,000	66.67%
Property And Rentals	319,435	138,546	312,650	312,650	0	0.00%
Federal Revenues	164	429	500	500	0	0.00%
State Revenues	14,668	11,831	14,000	14,000	0	0.00%
Fees And Charges	8,176,260	8,179,283	8,015,238	8,143,605	128,367	1.60%
Interest Earnings	355,456	505,927	392,987	453,250	60,263	15.33%
Total Revenue	9,109,762	9,087,227	8,968,730	9,167,005	198,275	2.21%
Fund Transfers	447,886	435,888	474,470	524,313	49,843	10.50%
TOTAL RESOURCES	9,557,648	9,523,115	9,443,200	9,691,318	248,118	2.63%
EXPENDITURES:						
Personnel Services	2,235,140	2,370,675	2,670,641	2,794,819	124,178	4.65%
Materials & Services	4,665,728	4,988,859	5,058,671	5,134,458	75,787	1.50%
Capital Expenses	2,179,008	2,225,763	3,721,858	7,995,413	4,273,555	114.82%
TOTAL EXPENDITURES	9,079,875	9,585,296	11,451,170	15,924,690	4,473,520	39.07%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
Animal Services Fund	699,652	627,481	774,724	769,973	(4,751)	-0.61%
Motor & Equipment Pool Fund	8,364,264	8,956,507	10,649,786	15,154,169	4,504,383	42.30%
Special Revenue Fund	15,959	1,308	26,660	548	(26,112)	-97.94%
TOTAL	9,079,875	9,585,296	11,451,170	15,924,690	4,473,520	39.07%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PROGRAMS						
Animal Services	715,611	628,789	801,384	770,521	(30,863)	-3.85%
Fleet Operations	6,178,866	6,698,546	6,992,529	7,077,748	85,219	1.22%
Fleet Replacement	2,185,399	2,257,961	3,657,257	8,076,421	4,419,164	120.83%
TOTAL EXPENDITURES	9,079,875	9,585,296	11,451,170	15,924,690	4,473,520	39.07%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	24.98	25.00	24.50	25.00	0.50	2.04%

Public Works: General Services

Division Overview

The General Services Division has two functional program areas:

- Animal Services - Animal Services provides for the public safety and welfare of rural Lane County's domestic animal population; for licensing and enforcement of the Lane Code animal regulations; and for shelter and adoption services for lost or homeless animals.
- Fleet - Fleet Services is responsible for providing a modern, well-equipped vehicle and equipment fleet that is maintained and utilized at the lowest reasonable cost while minimizing environmental impacts.

Division Goals & Strategic Planning

Animal Services:

- Continue to work with regional partners to provide sustainable animal services to the community.
- Increase Dog Licensing Compliance - Animal Services hopes to increase licensing compliance by reducing barriers to licensing, working with the Animal Services Advisory Committee, and enhancing partnerships with veterinary offices throughout the County.

Fleet:

- Provide cost effective, timely, and proactive maintenance and program services to the heavy equipment and vehicles integral in public safety, road & bridge maintenance, solid waste transportation and disposal, park maintenance, and other services throughout the county.
- Establish best practices and procedures that minimize environmental impacts through pursuing and implementing alternative fuel vehicle acquisitions and reducing consumption of fossil fuels.
- Ensure networks of integrated and effective services through partnerships by providing maintenance services to partner agencies.

Major Accomplishments & Achievements in FY 19-20

Animal Services:

- In cooperation with state and regional partners, successfully completed the rescue of over 65 horses from a boarding operation in Creswell.
- Added 0.49 FTE for a full-time Office Assistant 2 to support licensing and enforcement activities.

Fleet:

- Facilitated audit of FY 18-19 helped form two committees: The Fleet Operational Implementation Committee and Fleet financial audit steering committee. Both are making progress in customer service and operations improvements for Fleet's internal customers, and looking at future financial planning for Fleet Operations County wide.
- Fleet Services is near completion with a full system overhaul on Public Service Building pool key access. A new key distribution box will be placed in the current spot of the existing one. It is operated by a web link connected to Fleet for setting appointments with vehicles. The new module and hardware will include reserve scheduling for all users and improved system administration. Anticipated completion in April/May 2020.
- Fleet Admin and Logistics are currently underway in analyzing and initiating its Electrical Vehicle policy as a result for continued efficiency and greater reduction of its greenhouse gas emissions called for in the Board of County Commissioner's Climate Action Plan.
- Fleet Services conducted the annual surplus equipment and vehicle auction with sale proceeds from all combined agencies exceeding \$736,000.
- Eight (8) pieces of heavy equipment have been purchased, and nine (9) pending, all replacements, for a FY year-end total of \$2.75 million.

Public Works: General Services

- Ten (10) light duty vehicles (3 new and 7 replacements) have been purchased, and Twenty One (21) pending for a FY year-end total of \$852,257.
- Eight (8) Sheriff's Office vehicles have been purchased, and eight (8) pending, all replacements, for a FY year-end total of \$538,835.

Anticipated Service & Budget Changes for FY 20-21

- Future potential financial audit recommendation committee outcomes will require analysis to ensure continued replacement fund stability.
- Research opportunities and feasibility for future of 1st Avenue Shelter which formally housed Lane County Animal Control.
- Increase Animal Services by 0.50 FTE through support of General Fund allowing a part time Animal Welfare Officer position to be increased to full time.

Current & Future Service Challenges

- Implementation of Fleet audit recommendations may include restructure of the replacement fund, departmental billing strategy, and associated systems/software. Fleet will also modify operations to meet customer availability needs.
- The ability of Animal Services to quickly and effectively provide temporary housing for large animals in multiple animal rescue operations.

Capital Projects – Planned and Known Needs

There are no anticipated capital expenses.

Public Works: Land Management

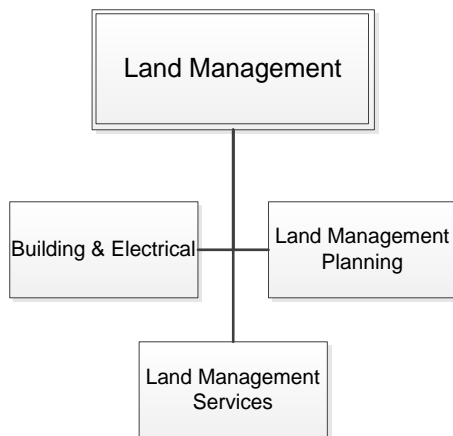
Division Purpose Statement

To provide quality public service in the administration and regulation of land use planning, building construction, code compliance and subsurface sanitation systems.

Division Locator

Public Works

*Administrative Services
Engineering & Constr. Svcs
General Services
Land Management ◀
Lane Events Center
Parks
Road and Bridge Maintenance
Waste Management*



Public Works: Land Management

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Licenses & Permits	2,174,440	2,323,395	2,169,397	2,216,397	47,000	2.17%
Fines, Forfeitures, Penalties	3,704	3,570	0	0	0	0.00%
Property And Rentals	38,779	48,023	26,398	20,398	(6,000)	-22.73%
Federal Revenues	18,144	21,912	625,000	625,000	0	0.00%
State Revenues	204,483	194,056	180,000	174,000	(6,000)	-3.33%
Fees And Charges	3,578,966	3,844,925	3,713,001	3,698,709	(14,292)	-0.38%
Administrative Charges	22,500	22,500	15,000	15,000	0	0.00%
Interest Earnings	77,560	135,738	159,457	140,770	(18,687)	-11.72%
Total Revenue	6,118,577	6,594,119	6,888,253	6,890,274	2,021	0.03%
Fund Transfers	0	0	40,000	10,000	(30,000)	-75.00%
TOTAL RESOURCES	6,118,577	6,594,119	6,928,253	6,900,274	(27,979)	-0.40%
EXPENDITURES:						
Personnel Services	3,128,623	3,614,858	4,373,280	4,161,312	(211,968)	-4.85%
Materials & Services	2,023,409	1,967,813	2,598,442	2,540,636	(57,806)	-2.22%
Capital Expenses	0	0	169,365	0	(169,365)	-100.00%
TOTAL EXPENDITURES	5,152,032	5,582,672	7,141,087	6,701,948	(439,139)	-6.15%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
FUNDS						
Land Management Fund	5,081,640	5,524,150	7,076,123	6,656,783	(419,340)	-5.93%
Special Revenue Fund	70,393	58,521	64,964	45,165	(19,799)	-30.48%
TOTAL	5,152,032	5,582,672	7,141,087	6,701,948	(439,139)	-6.15%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PROGRAMS						
Building & Electrical	2,255,855	2,342,254	2,410,239	2,281,738	(128,501)	-5.33%
Land Management Planning	1,703,681	1,729,937	2,456,795	2,334,332	(122,463)	-4.98%
Land Management Services	1,192,496	1,510,480	2,274,053	2,085,878	(188,175)	-8.27%
TOTAL EXPENDITURES	5,152,032	5,582,672	7,141,087	6,701,948	(439,139)	-6.15%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	34.00	36.00	37.00	37.00	0.00	0.00%

Public Works: Land Management

Division Overview

The Land Management Division (LMD) is responsible for administering the Lane County Rural Comprehensive Plan, the Uniform Building Code, the Oregon Electrical Code, and Oregon Administrative Rules for On-Site Sewage Disposal and Lane Code Chapters Administration Enforcement (5), Buildings (11), Comprehensive Plan (12), Land Divisions (13), Application Review and Appeal Procedures (14) and Lane Use and Development Code (16).

In order to implement these various requirements LMD comprised of the following program areas: Building, Land Use Planning and Coordinated Services. The Building Program oversees residential and commercial plan review, structural, electrical and mechanical inspections and onsite sanitation. The Land Use program is comprised of a long range (comprehensive) planning section, a current planning section and the Firewise Program. The Coordinated Services program provides administrative, customer service and compliance support to the division. Customer service is a thread that runs through all division functions, and land management staff assist between 20 and 50 customers daily at the Customer Service Center.

Division Goals & Strategic Planning

The mission of LMD is to balance the protection of Lane County's abundant natural resources and rural character with the orderly development of the built environment, to equitably implement land use and building regulations that protect the public's health, safety, and quality of life, and to support a strong, diverse, and sustainable regional economy.

LMD continues to focus on the following strategic goals:

- Provide unparalleled customer service
- Attract and maintain exceptional staff
- Maintain financial stability and sustainable service levels

Major Accomplishments & Achievements in FY 19-20

Staff has been focused on a number of significant projects this year. Major work items and accomplishments include:

- Coordination and support with the City of Eugene on: The River Road / Santa Clara Neighborhood Plan, the Airport Master Plan and the Eugene Urban Reserves Project.
- Lane Code Modernization – significant progress on updates of Chapters Administration Enforcement (5), Buildings (11) and Lane Use and Development Code (16).
- Natural Hazards Mitigation work – Community Wildfire Protection Plan development, Federal Emergency Management Agency flood map enhancements, floodplain and fire-safety code update developments, structural damage assessment trainings and Firewise outreach.
- Technology enhancements – implementation of BlueBeam electronic plan review software and significant progress towards the rollout of Tableau Key Performance Indicator (KIP) dashboards.

LMD filled a number of key vacancies this year including the newly established Coordinated Services Supervisor position, a vacant Senior Building Safety Specialist, a vacant Principal Planner position, a vacant Code Enforcement position and newly created Land Management Technician to exclusively support the Firewise Program.

Public Works: Land Management

Anticipated Service & Budget Changes for FY 20-21

In general, permit revenue is relatively stable - and while it is no longer growing at the rate experienced 2-3 years ago, a significant downturn in the construction market has not yet materialized. This comports with recent economic outlooks, which have suggested that the U.S. economic growth has settled. Of course, this outlook is very fluid with the developing COVID-19 situation. For these reasons there are no major budget or service changes proposed in FY 20-21 Budget.

Current & Future Service Challenges

The Land Management Division operates on an enterprise funding model. The majority of revenue the division receives comes directly from fees. Many of the services provided by LMD, such as the issuance of building and land use permits, can be supported with fees. However, this model has proven ineffective at adequately funding other types of services such as code enforcement provided by the Code Compliance Program. This program has just 2.0 FTE which requires the divisions to prioritize work. Research, Investigations and Compliance Servers may take longer than anticipated. The division is currently exploring alternative methods to adequately resource the program.

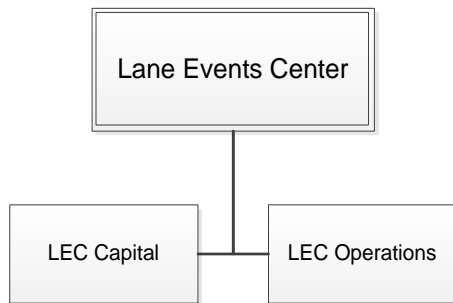
Capital Projects – Planned and Known Needs

There are no anticipated capital expenses.

Public Works: Lane Events Center

Division Purpose Statement

The Lane Events Center enriches the lives of Lane County residents by providing programs that support family, youth and community values; support the visitor and convention industry; encourage local and small business opportunities; and provides a venue for community celebrations and events. The Lane County Fair's mission is to entertain and educate fair visitors and celebrate our communities' traditions, talents, diversity, and agricultural and urban heritage.



Division Locator

Public Works

*Administrative Services
Engineering & Constr. Svcs
General Services
Land Management
Lane Events Center ◀
Parks
Road and Bridge Maintenance
Waste Management*

Public Works: Lane Events Center

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	1,895,506	1,921,417	2,016,181	2,121,220	105,039	5.21%
Property And Rentals	2,355,166	2,464,710	2,344,967	2,375,689	30,722	1.31%
State Revenues	53,167	53,167	53,332	53,332	0	0.00%
Fees And Charges	383,766	399,745	431,550	417,250	(14,300)	-3.31%
Interest Earnings	37,152	74,500	78,578	62,621	(15,957)	-20.31%
Total Revenue	4,724,757	4,913,539	4,924,608	5,030,112	105,504	2.14%
Fund Transfers	284,943	412,746	531,660	700,574	168,914	31.77%
TOTAL RESOURCES	5,009,700	5,326,285	5,456,268	5,730,686	274,418	5.03%
EXPENDITURES:						
Personnel Services	1,346,093	1,416,325	1,656,234	1,648,745	(7,489)	-0.45%
Materials & Services	2,216,791	2,351,625	2,434,031	2,478,870	44,839	1.84%
Capital Expenses	314,481	106,821	1,757,482	1,400,000	(357,482)	-20.34%
TOTAL EXPENDITURES	3,877,366	3,874,771	5,847,747	5,527,615	(320,132)	-5.47%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Lane Events Center Fund	3,877,366	3,874,771	5,847,747	5,527,615	(320,132)	-5.47%
TOTAL	3,877,366	3,874,771	5,847,747	5,527,615	(320,132)	-5.47%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
LEC Capital	443,365	345,588	2,049,974	1,718,576	(331,398)	-16.17%
LEC Operations	3,434,001	3,529,183	3,797,773	3,809,039	11,266	0.30%
TOTAL EXPENDITURES	3,877,366	3,874,771	5,847,747	5,527,615	(320,132)	-5.47%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	14.50	14.50	14.50	14.50	0.00	0.00%

Public Works: Lane Events Center

Division Overview

The Lane Events Center (LEC) enriches the lives of Lane County residents by providing programs that support family, youth and community values; supporting the visitor and convention industry; encouraging local and small business opportunities; and providing a venue for community celebrations and events. The Lane County Fair's mission is to entertain and educate fair visitors and celebrate our communities' traditions, talents, diversity, and agricultural and urban heritage.

Lane County operates a split model operation of the Lane Events Center/Lane County Fair in which operational responsibility is vested in a Fair Board for the annual Fair, and in the County for the remainder of the year which is comprised of events. The Lane County Fair Board is appointed by the Lane County Board of County Commissioners. The Fair Board is responsible for selecting management to plan, prepare and produce the Lane County Fair each year. The Fair Board also functions in an advisory capacity relating to the Lane Events Center as the goals of both may be mutually shared.

In addition to the annual Lane County Fair, facilities are also provided for various entertainment events, meetings, festivals, catered functions, exhibits, and business opportunities year round. Livestock events and facilities are available during the dry weather period. The Lane Events Center also operates: a regional exhibition/convention facility; an arena which is currently restricted to ice related events only, including skating and hockey; and an indoor sports facility which provides venues for basketball and volleyball. Combined there are over 18 rentable spaces or buildings.

The Lane Events Center operates within a 55-acre site located within the City of Eugene. This site is served by direct public transportation, and is also accessible to vehicles, bicycles, and pedestrian traffic. The Lane Events Center hosts approximately 1,000 event days and welcomes over 750,000 visitors each year. The operations and capital investments are primarily financed by rentals, by the production of the Lane County Fair, and by TRT revenues.

Division Goals & Strategic Planning

Strategic goals continue to focus on Department priorities by investing in a strong, diverse and sustainable regional economy and maintaining safe infrastructures.

- Provide opportunities for healthy activities through Event Center usage.
- Continue to foster a local, livable community through Event Center functions.
- Support existing partnerships and foster new partnerships and collaborations.
- Continue to re-invest in existing infrastructure to avoid higher maintenance costs in the future.
- Develop a strategic long-term Master Plan for Lane Events Center and its campus by using a Facility Condition Assessment and Market Demand Analysis which will include an updated Business Plan.
- Increase the number of uses or types of uses that provide the best opportunity to increase revenues or get the greatest return on investment for improvements.
- Begin work on Master Plan that includes client, public and partner outreach (FY 21-22).
- Use Facility Assessment and Market Analysis to develop a new Business Plan (FY 20-21) and include options for replacing or renovating existing structures to maximize flexibility and revenue potential. Creation of a new Marketing Plan in conjunction with the Business Plan will increase opportunities for new events and support the visitor and convention industry.
- Increase net revenue of the annual Lane County Fair and year round rentals to allow for grounds and capital improvements.

Public Works: Lane Events Center

Major Accomplishments & Achievements in FY 19-20

- Completed Market Demand Analysis.
- Operational contingency level in Lane Event Center fund has increased due to exceeding revenues in several areas of the Fair which contributes to additional funds available to be placed in Operational Contingencies.
- Capital Projects scheduled for completion in 2020 include Chiller Replacement and Roof Membrane Replacement at the Event Center.

Anticipated Service & Budget Changes for FY 20-21

Renovation of existing facilities and spaces will improve flexibility allowing for diversity usage and additional options.

Current & Future Service Challenges

Current levels of TRT continue to support ongoing maintenance costs along with some major improvement projects. Future decreases in amounts of TRT resources will impact projects and the ability to sustain and improve facility conditions. Due to the Coronavirus Pandemic, TRT levels are anticipated to decrease for several months.

Capital Projects – Planned and Known Needs

Work continues on deferred maintenance needs identified in the Facility Condition Assessment (2017) and the recommended improvements noted in the Market Demand Analysis (2020).

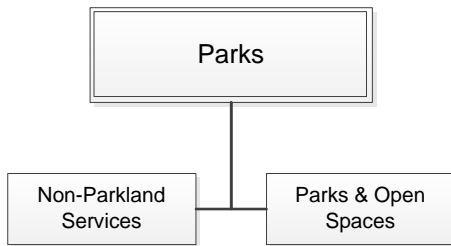
Projects planned for FY 20-21 include:

- Events Center Fire System Upgrade which brings certain functions of the Fire/Safety system up to code with functioning equipment. Project covered by Lane Event Ctr. - Capital Fund.
- Livestock Building Floor Conversion which improves the flexibility and marketability of the facility by upgrading the floor from dirt to concrete. Project covered by Lane Event Ctr. -Capital Fund.
- Wheeler Pavilion HVAC Upgrade which replaces the old boiler system with a pad mount unit that supplies heat and air conditioning to the building allowing for increased rental potential by adding air conditioning and improving heating ability and efficiency. Project covered by Lane Event Ctr. - Capital Fund.

Public Works: Parks

Division Purpose Statement

Parks provides safe, clean and well-maintained parks and natural resource areas for a diversity of high-quality recreational experiences. Parks owns, operates or maintains 67 facilities throughout the County including camping, hiking, marinas, covered bridges, picnicking and access to Lane County waterways.



Division Locator

Public Works

*Administrative Services
Engineering & Constr. Svcs
General Services
Land Management
Lane Events Center
Parks ◀
Road and Bridge Maintenance
Waste Management*

Public Works: Parks

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Taxes & Assessments	965,041	1,014,985	1,217,803	1,254,437	36,634	3.01%
Fines, Forfeitures, Penalties	29,517	63,464	45,000	40,000	(5,000)	-11.11%
Property And Rentals	1,900,447	2,119,264	2,099,283	2,188,350	89,067	4.24%
State Revenues	658,806	595,212	577,775	681,775	104,000	18.00%
Fees And Charges	136,340	132,565	107,700	109,961	2,261	2.10%
Interest Earnings	13,674	25,697	18,155	23,364	5,209	28.69%
Total Revenue	3,703,826	3,951,188	4,065,716	4,297,887	232,171	5.71%
Fund Transfers	22,865	42,714	168,270	423,070	254,800	151.42%
TOTAL RESOURCES	3,726,691	3,993,902	4,233,986	4,720,957	486,971	11.50%
EXPENDITURES:						
Personnel Services	1,347,987	1,475,747	1,924,872	2,122,968	198,096	10.29%
Materials & Services	1,745,159	1,946,478	2,365,949	2,104,328	(261,621)	-11.06%
Capital Expenses	373,148	140,289	581,157	504,980	(76,177)	-13.11%
TOTAL EXPENDITURES	3,466,293	3,562,514	4,871,978	4,732,276	(139,702)	-2.87%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Parks & Open Spaces Fund	3,461,323	3,559,752	4,867,157	4,730,938	(136,219)	-2.80%
Special Revenue Fund	4,970	2,762	4,821	1,338	(3,483)	-72.25%
TOTAL	3,466,293	3,562,514	4,871,978	4,732,276	(139,702)	-2.87%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Non-Parkland Services	321	181	149	200,447	200,298	134,428.19%
Parks & Open Spaces	3,465,972	3,562,333	4,871,829	4,531,829	(340,000)	-6.98%
TOTAL EXPENDITURES	3,466,293	3,562,514	4,871,978	4,732,276	(139,702)	-2.87%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	15.80	16.80	18.80	20.80	2.00	10.64%

Public Works: Parks

Division Overview

The Parks Division provides safe, clean and well-maintained parks and natural resource areas for a diversity of high-quality recreational experiences. Parks owns, operates or maintains 69 facilities throughout the County and offer camping, hiking, marinas, covered bridges, picnicking and access to Lane County waterways.

Division Goals & Strategic Planning

Parks strategic goals continue to be in line with the County Strategic Priorities by collaborating and coordinating with internal and external partners to operate and maintain accessible recreational and conservation areas which provide people opportunities to pursue healthy outdoor recreational, educational and leisure activities.

- Support existing partnerships and foster new connections and collaborations.
- Continue to reinvest in existing Parks infrastructure to avoid higher deferred maintenance costs in the future and develop a preventative maintenance schedule.
- Invest in capital projects that have the following benefits to parks: (1) are revenue producers, (2) can be immediately implemented, (3) improve the efficiency of operations and (4) enhance the customer experience.
- Implement the 2018 Parks and Open Space Master Plan through Action Plans in collaboration with the Parks Advisory Committee. The Master Plan guides the strategic investments towards revenue enhancing services to better serve the identified needs of our visitors through the year 2038.
- Implement the conservation goals and strategies in the 2018 Howard Buford Recreation Area Habitat Management Plan to apply adaptive management and stewardship of the identified conservation targets.
- Conduct a Facilities Condition Assessment to inventory and assess the lifespan of existing park infrastructure. Propose sustainable funding recommendations to the County Board of Commissioners resulting from the Parks Funding Task Force report.
- Expand our volunteer base through the establishment of an Adopt-A-Park program and explore and strengthen existing partnerships with stakeholder agencies and organizations.
- Design of the next phase in the Armitage Park Campground expansion. Invest in projects focused on meeting customer needs, revenue generation, and facilitating Lane County's robust park system consistent with the community's expectations.
- Support the Rivers to Ridges partnership consortium to strengthen the connection between natural areas within the southern Willamette Valley.

Major Accomplishments & Achievements in FY 19-20

- Began implementing the strategies in the 2018 Parks and Open Spaces Master Plan and the 2018 Howard Buford Recreation Area Habitat Management Plan.
- Entered into maintenance agreement with Department of State Lands for North Jetty Park to investigate a long-term lease.
- Hired a consultant to facilitate the Parks Funding Task Force and recruited Task Force members that represent the recreation and tourist industry and citizen interests throughout Lane County.
- Installed credit-card only fee machines at: Richardson Park, Baker Bay Park, Hendricks Bridge Wayside Park, Perkins Peninsula Park, and Heceta Beach Wayside. The fee machines are used to collect day-use fees.
- Increased staff by 2.0 FTE. Hired a full-time Volunteer Coordinator to recruit, train, and track volunteer groups and establish an Adopt-A-Park program. Hired a Senior Accounting Clerk to improve revenue processing and financial auditing.

Public Works: Parks

Anticipated Service & Budget Changes for FY 20-21

- The FY 20-21 Budget includes fee increase for day use and camping fees which will support two new full-time Park maintenance positions.
- Deferred maintenance of park facilities is continuing to grow. Currently, Parks is working on a Request for Proposal for a contractor to conduct a Facilities Condition Assessment to identify and prioritize the deferred maintenance backlog.
- Lane County Park's Division is responsible for maintaining Covered Bridges on County Roads that are closed to traffic. Resources to maintain these off-system bridges is limited. A recent inspection indicated that the Stewart Covered Bridge located near Cottage Grove is in urgent need of maintenance and safety improvements. The County has approved \$200,000 in the FY 20-21 Budget for the necessary improvements.

Current & Future Service Challenges

Parks currently has seven full-time Park Maintenance (PM2) employees providing enforcement and maintenance roles. It is difficult to adequately maintain such a large park system with this small team even with temporary help during the summer season.

Balancing strategic and policy decisions between administrative and maintenance needs is an ongoing challenge which is anticipated to continue over the next few years as the Parks Master Plan is implemented.

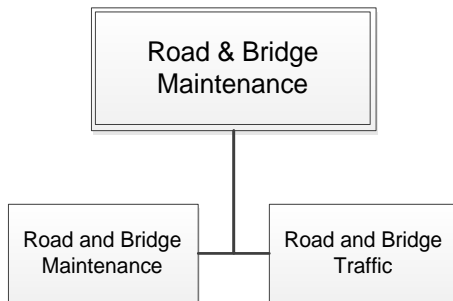
Capital Projects – Planned and Known Needs

- Construct 15 additional full-hookup RV camping sites at Armitage Park. Designed engineering scheduled for FY 20-21. Infrastructure upgrades scheduled for FY 21-22 and site construction for FY 22-23.
- Realign the Hendricks Bridge boat ramp and expand the boat trailer parking area. Project completed in FY 20-21. Construction scheduled for summer/fall of 2020.
- Replace the Baker Bay Campground caretaker house and concession stand. Project completed in FY 20-21. Construction scheduled for spring/summer of 2020.

Public Works: Road & Bridge Maintenance

Division Purpose Statement

Maintain and preserve a safe and effective road system for public use.



Division Locator

Public Works

*Administrative Services
Engineering & Constr. Svcs
General Services
Land Management
Lane Events Center
Parks
Road and Bridge Maintenance ◀
Waste Management*

Public Works: Road & Bridge Maintenance

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Licenses & Permits	56,156	36,434	60,000	30,000	(30,000)	-50.00%
Property And Rentals	39,444	7,655	14,500	9,500	(5,000)	-34.48%
Federal Revenues	624,183	38,827	465,538	0	(465,538)	-100.00%
State Revenues	13,899	0	0	0	0	0.00%
Fees And Charges	577,011	400,129	277,000	170,000	(107,000)	-38.63%
Total Revenue	1,310,694	483,046	817,038	209,500	(607,538)	-74.36%
TOTAL RESOURCES	1,310,694	483,046	817,038	209,500	(607,538)	-74.36%
EXPENDITURES:						
Personnel Services	7,452,556	8,036,508	9,049,002	9,528,596	479,594	5.30%
Materials & Services	8,903,741	9,461,319	9,663,142	9,633,933	(29,209)	-0.30%
Capital Expenses	95,799	232,248	80,000	140,000	60,000	75.00%
TOTAL EXPENDITURES	16,452,097	17,730,075	18,792,144	19,302,529	510,385	2.72%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Road Fund	16,452,097	17,730,075	18,792,144	19,302,529	510,385	2.72%
TOTAL	16,452,097	17,730,075	18,792,144	19,302,529	510,385	2.72%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
R&B Traffic	1,900,854	1,930,058	2,197,973	1,902,644	(295,329)	-13.44%
Road And Bridge Maintenance	14,551,243	15,800,017	16,594,171	17,399,885	805,714	4.86%
TOTAL EXPENDITURES	16,452,097	17,730,075	18,792,144	19,302,529	510,385	2.72%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	88.50	93.50	91.50	93.50	2.00	2.19%

Public Works: Road & Bridge Maintenance

Division Overview

Lane County Public Works, Road Maintenance Division is responsible for the maintenance and preservation of Lane County's 1,400 miles of roadways and 420 bridges. The division primary responsibilities are detailed below;

Pavement Preservation – Maintaining Lane County roadways with maintenance crews based out of five zones across Lane County. Maintenance activities include surface treatments, drainage systems, stormwater management, street cleaning and many other maintenance activities to preserve Lane County roads with a focus on preservation and fiscal responsibility.

Bridge Maintenance – Responsible for maintaining over 420 bridges across Lane County. This includes covered bridges, concrete spans, wooden bridges and steel truss structures. Lane County bridge crews inspect bridges, perform routine maintenance as well as structural repairs and engineering work as necessary to insure Lane County's bridges are safe and reliable.

Vegetation Management - The vegetation maintenance team is tasked with maintaining roadside vegetation to promote a high level of safety and visibility for road users. This includes annual roadside mowing, tree pruning and removal, brush control, fire prevention as well as noxious and invasive plant management for Lane County residents.

Road Striping & Signage – The Roads Division is responsible for striping all County roadways through an annual program of roads striping and marking. Road Maintenance also maintain over 22,000 signs and structures that identify roadways, control traffic, delineate safety features and promote proper control measures for all road users, pedestrian and vehicular.

Planning – Responsible for planning maintenance programs, policies and budgets to insure Lane County has a reliable and efficient maintenance program for all of our charged responsibilities.

Division Goals & Strategic Planning

Lane County Public Works, Road Maintenance Division is looking to the future following the passage of House Bill 2017 and recommendations of the internal road maintenance audit in 2017. The Roads Division is actively working to develop and implement a Division wide Asset Management Program that will assist in developing maintenance forecasts, project planning, budget implementation and reporting of strategic work outcomes.

The Roads Division will continue to manage resources insuring roadways are maintained with a focus and dedication to public safety and cost effective preservation of our system. Public Works will commit to increased maintenance of our County's bridges with dedicated staffing and funds to support a reliable and transportation system across all of Lane County.

Public Works: Road & Bridge Maintenance

Major Accomplishments & Achievements in FY 19-20

This last fiscal year was marked by the largest cleanup effort in the last 20 years of Public Works history by federal level reimbursements. The Roads Division completed nearly two million dollars' worth of cleanup and repair work following the snow of last February. This storm became a federal disaster declaration for Lane County, as of now those federal funds should support nearly 1.7 million dollars of our costs that were committed to the cleanup effort on all Lane County roads.

The Roads Division brought on a Road Maintenance Planner for the Division this last fiscal year. This position is critical to the long term planning of our maintenance activities, and was a recommendation of the Roads Audit of 2017. The Planner over this last fiscal cycle was able to develop a new winter management program, update our snow priority routes with Commissioners and upgrade our website related to our programs, allowing improved access and information sharing with the public.

The Roads Division completed over sixty three miles of chip seal surface preservation miles and over twelve miles of urban slurry seal miles. This increase has been based upon increased staffing and budgets for our preservation work and we continue to work upwards toward our goal of between eighty and ninety miles annually.

This year marked the successful negotiation of a new three year contract with our Lane County Association Local 626 union. This was completed through a process known as Interest Based Bargaining which allowed a platform of negotiations that accommodated structural contract changes affected classification, wages and pay grades across the bargaining unit.

Anticipated Service & Budget Changes for FY 20-21

- Addition of one FTE Road Maintenance 2 Position.
- Addition of one FTE Lead Worker Position.
- Chipseal mileage will be increased from previous years.
- An Asset Management Program will be added to prioritize transportation projects.
- Mobile technology development will be a focus to improve data collection and maintenance reporting across the Division.

Current & Future Service Challenges

- Current funding levels continue to be a challenge, balancing between improvements, maintenance and preservation when there are not enough resources to support all requests for roads and bridge projects and deferred maintenance continues to grow.
- Urban stormwater management is a significant challenge heading into the future. Lane County does not receive any dedicated resources to support this critical work.
- Lane County has the highest rate of road fatalities in Oregon. Our commitment and efforts to improve road safety and driver education will be a significant effort moving forward.
- Lane County's bridges and infrastructure are aging, requiring additional work and costs to replace and improve many of our County's critical infrastructure needs.

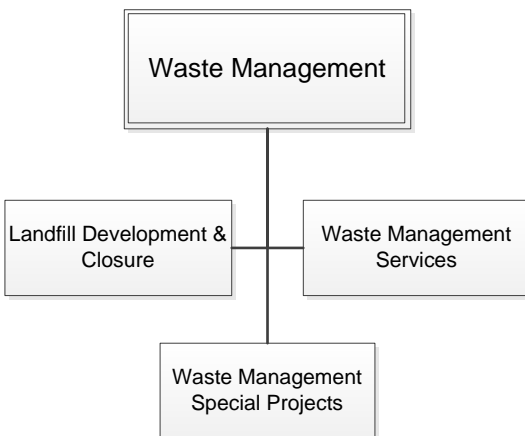
Capital Projects – Planned and Known Needs

There are no anticipated capital expenses.

Public Works: Waste Management

Division Purpose Statement

The Waste Management Division provides safe, responsible and economical recycling and disposal services, respecting the environment and communities we serve.



Division Locator

Public Works

- Administrative Services*
- Engineering & Constr. Svcs*
- General Services*
- Land Management*
- Lane Events Center*
- Parks*
- Road and Bridge Maintenance*
- Waste Management* ←

Public Works: Waste Management

DIVISION FINANCIAL SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCES:						
Fines, Forfeitures, Penalties	133	0	500	500	0	0.00%
Property And Rentals	843,390	855,391	657,670	846,738	189,068	28.75%
State Revenues	71,297	24,301	102,000	2,000	(100,000)	-98.04%
Fees And Charges	18,883,608	20,963,971	19,000,239	18,959,441	(40,798)	-0.21%
Interest Earnings	276,596	483,566	431,694	399,275	(32,419)	-7.51%
Total Revenue	20,075,024	22,327,228	20,192,103	20,207,954	15,851	0.08%
Interfund Loans	313,508	333,688	1,001,461	0	(1,001,461)	-100.00%
Fund Transfers	0	3,300,000	2,000,000	7,000,000	5,000,000	250.00%
TOTAL RESOURCES	20,388,532	25,960,916	23,193,564	27,207,954	4,014,390	17.31%
EXPENDITURES:						
Personnel Services	7,922,194	8,306,479	9,044,947	9,115,095	70,148	0.78%
Materials & Services	7,972,310	7,772,143	8,231,584	8,756,860	525,276	6.38%
Capital Expenses	270,748	1,326,004	1,905,000	4,862,500	2,957,500	155.25%
TOTAL EXPENDITURES	16,165,252	17,404,627	19,181,531	22,734,455	3,552,924	18.52%

EXPENDITURES BY FUND						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Solid Waste Disposal Fund	16,165,252	17,404,627	19,181,531	22,734,455	3,552,924	18.52%
TOTAL	16,165,252	17,404,627	19,181,531	22,734,455	3,552,924	18.52%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Landfill Development & Closure	159,532	207,855	406,088	3,379,249	2,973,161	732.15%
Waste Management Services	15,855,978	17,057,916	18,397,306	19,148,478	751,172	4.08%
Wmd Special Programs	149,743	138,856	378,137	206,728	(171,409)	-45.33%
TOTAL EXPENDITURES	16,165,252	17,404,627	19,181,531	22,734,455	3,552,924	18.52%

FTE SUMMARY						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Total FTE	87.87	88.33	88.10	88.10	0.00	0.00%

Public Works: Waste Management

Division Overview

The Waste Management Division provides safe, responsible, and economical recycling and disposal services, respecting the environment and communities we serve.

The Division works with local jurisdictions, the private and public sector, and individuals to effectively and efficiently manage solid waste generated within Lane County. The division operates the Short Mountain Landfill and 15 outlying sites from which garbage is transferred to the landfill. The division's goal is to reduce long-term per-capita waste generation and to increase the amount of materials diverted through waste separation and prevention, recycling, and reuse. The division provides local long-term solid waste disposal capacity and maintains and develops sound funding to respond to regulations and changing waste management technologies.

Division Goals & Strategic Planning

The Waste Management Division will focus on continued execution of the Solid Waste Master Plan, remodel of the Florence Transfer station, design and engineering of Cell VI at the landfill, and a continued focus on food waste reduction efforts.

- Implementation of the Solid Waste Master Plan to guide regional waste management activities through 2025.
- Minimize aesthetic and environmental impacts of Short Mountain Landfill.
- Provide for continual maintenance and upgrading of facilities and equipment in regards to waste transfer sites and Short Mountain Landfill.
- Reduce Lane County's environmental footprint through efficient solid waste management practices to increase resource recovery.
- Maintain financial stability for the Solid Waste Disposal Enterprise Fund.
- Provide exemplary solid waste management services to the citizens of Lane County to protect the human health and safety, and maintain a healthy environment.
- Complete design and construction of Cell 6 at Short Mountain Landfill.
- Complete construction of Florence Transfer Station update and design, and upgrade for Cottage Grove Transfer Station anticipate site analysis to improve traffic flow and efficiency for Cottage Grove.
- Continue to maintain a healthy environment with regard to air quality, water quality and solid waste management by maintaining compliance with permits administered by the Department of Environmental Quality, Lane Regional Air Pollution Association, the Corps of Engineers, and the Department of State Lands.

Major Accomplishments & Achievements in FY 19-20

- Completed design work and bidding for Florence Transfer Station redesign.
- Hired a Climate Strategist to create the county Climate Action Plan.
- Completed a transfer station analysis to determine elements, footprint, and potential design of a new central transfer station.
- Transported over 50,000 tons of municipal solid waste from 15 transfer stations spread across Lane County and safely disposed over 200,000 tons of waste at the Short Mountain Landfill for fiscal year 2020 through February.
- Lane County achieved a 53% recovery rate - the total amount of material recycled out of the total waste generated. This was the highest rate in the state for 2019.

Public Works: Waste Management

Anticipated Service & Budget Changes for FY 20-21

- New Climate Strategist position and accompanying budget needs. This position will focus on creating the county's internal climate action plan in the first year, and then develop the public focused plan in the second year.
- Continued rural transfer station improvements to improve operational efficiencies and increase potential for greater waste diversion with priority being placed on organic materials. The Cottage Grove Transfer Station will be redesigned to allow for better traffic flow, management of accepted materials, and potential for increase in materials accepted.
- Continue to produce updated recycling education materials to keep up with changing guidelines. Focus efforts on multimedia such as radio, TV, and social media. Increase our efforts around food waste prevention.
- Cell VI design and permitting will be a major focus for next year as construction was moved up a year based on the fill patterns of cell V.

Current & Future Service Challenges

There are no anticipated service challenges.

Capital Projects – Planned and Known Needs

Florence remodel construction will take place in the summer of 2020 to improve operational efficiencies, add scales for all customers, and allow for better traffic flow, is fee revenue.

The Short Mountain Landfill (SML) Leachate Lagoon project will take place in summer of 2020. This project will replace the pond liner as well as the cover. The old cover has exceeded life expectancy and is in need of replacement to ensure storm water does not penetrate into the lagoon. The liner is to be replaced to ensure leachate does not penetrate into the soil, is fee revenue.

SML Cell VI design, permitting, and construction bidding is to take place in fiscal year 2021. This project will ensure the new cell is built and ready to accept waste before Cell V reaches capacity.

Currently fee revenue, and reserves set aside for cell construction. Construction, including liner installation, will be complete in 2023.

Public Works

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
RESOURCE ACCOUNTS						
Transient Room Tax	2,606,843	2,672,840	2,837,986	2,967,779	129,793	4.57%
Car Rental Tax	253,704	263,563	395,998	407,878	11,880	3.00%
Road Assessments	17,246	2,310	4,000	4,000	0	0.00%
TAXES & ASSESSMENTS	2,877,794	2,938,712	3,237,984	3,379,657	141,673	4.38%
Lane County Licenses	231,360	239,879	223,655	218,500	(5,155)	-2.30%
Spay Neuter	0	0	0	11,500	11,500	100.00%
Kennel Licenses	7,723	6,960	6,700	8,000	1,300	19.40%
Structural	609,346	647,891	617,711	617,711	0	0.00%
Mechanical Permit	223,647	225,984	246,029	246,029	0	0.00%
Plumbing Permits	111,483	131,900	121,958	111,958	(10,000)	-8.20%
Electrical Permit	336,799	350,044	359,962	389,962	30,000	8.33%
Mobile Home Permits	42,980	37,026	42,237	42,237	0	0.00%
Mobile Home Electrical Permit	120	0	0	0	0	0.00%
Zoning Permits	618,270	696,586	561,500	583,500	22,000	3.92%
Public Works Permits	43,085	38,948	30,000	35,000	5,000	16.67%
COVP Continuous OP Permit	70,797	71,275	65,000	45,000	(20,000)	-30.77%
Facility Access Permits	56,156	48,314	60,000	38,000	(22,000)	-36.67%
State Construction Surtax Coll	231,704	233,721	220,000	225,000	5,000	2.27%
Mobile Home State Qtrly Srchrg	90	242	0	0	0	0.00%
LICENSES & PERMITS	2,583,560	2,728,770	2,554,752	2,572,397	17,645	0.69%
Local Fines	35,015	68,038	48,100	45,100	(3,000)	-6.24%
Court Fines	0	0	400	400	0	0.00%
Forfeitures Other	3,038	3,370	0	0	0	0.00%
Foreclosure Penalty	0	0	1,000	0	(1,000)	-100.00%
FINES, FORFEITURES, PENALTIES	38,052	71,408	49,500	45,500	(4,000)	-8.08%
Sale Of Capital Assets	341,119	145,743	315,000	315,000	0	0.00%
Land Sales	279,126	206,949	204,709	254,709	50,000	24.42%
Recycled Materials	411,040	422,881	300,000	300,000	0	0.00%
Scrap Metal Sales	368,470	360,514	305,150	494,008	188,858	61.89%
Timber Sales	638	0	76,083	0	(76,083)	-100.00%
Royalties	36,677	33,873	34,000	34,000	0	0.00%
Commemorative Art Sales	0	234	0	0	0	0.00%
Covered Bridge Memorabilia	0	720	0	0	0	0.00%
Miscellaneous Sales	77,903	66,026	39,898	34,148	(5,750)	-14.41%
Season Passes	219,442	317,605	220,750	211,000	(9,750)	-4.42%
Admissions	680,657	681,280	687,000	735,000	48,000	6.99%
Concessions	143,160	118,648	125,000	125,500	500	0.40%
Fair Food Booths	136,152	147,858	148,000	155,000	7,000	4.73%
Catering	29,337	40,288	42,000	41,200	(800)	-1.90%
Amusements	78,805	85,605	0	0	0	0.00%
Fair Concert Tickets	108,142	122,019	112,000	129,000	17,000	15.18%
Fair Concert Merchdse Comm	2,349	3,343	3,000	1,600	(1,400)	-46.67%
Fair Carnival Receipts	407,074	400,171	400,000	440,000	40,000	10.00%
Attraction Commission	2,400	1,800	1,600	1,600	0	0.00%
Fair Entry Fees	5,399	5,114	3,300	3,300	0	0.00%
Real Property	0	2,000	90,000	92,000	2,000	2.22%
Parking	422,084	351,437	262,500	344,000	81,500	31.05%
Equipment Rental	157,184	141,849	154,500	155,000	500	0.32%

Public Works

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Moorage	178,297	183,592	180,000	177,500	(2,500)	-1.39%
Picnic Reservations	53,170	55,574	55,000	55,000	0	0.00%
Camp Lane Reservations	70,191	59,808	70,000	60,000	(10,000)	-14.29%
Camping	926,344	1,053,974	1,006,489	1,140,489	134,000	13.31%
Misc. Camping Revenue	66,496	44,977	60,000	50,000	(10,000)	-16.67%
Rent - Other Properties	505,415	535,362	412,447	525,073	112,626	27.31%
Fair Booth Space Rental	103,290	99,270	101,500	91,500	(10,000)	-9.85%
Convention Center Rental	583,106	662,115	580,000	577,000	(3,000)	-0.52%
Livestock Arena/Stalls Rental	30,990	34,555	23,000	23,000	0	0.00%
Wheeler Pavilion Rental	15,960	28,396	17,000	17,000	0	0.00%
Auditorium Rental	26,859	46,614	29,000	29,000	0	0.00%
Expo Halls Rental	56,469	55,150	64,000	64,000	0	0.00%
Parking Lot Rental	51,550	59,095	48,000	48,000	0	0.00%
Miscellaneous Rent	66,007	66,007	74,328	52,000	(22,328)	-30.04%
PROPERTY AND RENTALS	6,641,297	6,640,445	6,245,254	6,775,627	530,373	8.49%
National Forest Timber Sales	5,975,762	5,496,316	5,248,777	4,960,426	(288,351)	-5.49%
Umpqua National Forest	0	35,760	0	0	0	0.00%
FEMA	399,744	679,729	465,538	0	(465,538)	-100.00%
Flood Control Leases	2,346	0	0	0	0	0.00%
Bureau of Land Management	64,001	0	0	0	0	0.00%
Federal Highway Admin	193,993	3,067	1,797,092	1,050,000	(747,092)	-41.57%
Federal Title III Reimbursements	18,144	21,912	625,000	625,000	0	0.00%
Reimbursements	164	429	500	500	0	0.00%
FEDERAL REVENUES	6,654,153	6,237,213	8,136,907	6,635,926	(1,500,981)	-18.45%
ODOT Funds Exchange	932,244	683,946	980,961	958,339	(22,622)	-2.31%
ODOT	355,598	2,992,245	1,966,370	3,376,090	1,409,720	71.69%
Miscellaneous State	19,585	0	0	0	0	0.00%
Campground Grant	53,384	0	0	0	0	0.00%
Miscellaneous State Revenue	71,297	24,301	102,000	6,000	(96,000)	-94.12%
STATE GRANT REVENUES	1,432,108	3,700,491	3,049,331	4,340,429	1,291,098	42.34%
Marine Board	10,000	9,600	0	0	0	0.00%
Oregon Dept of Transportation	0	5,000,000	0	0	0	0.00%
Department of Revenue	8,561	14,031	43,079	43,079	0	0.00%
DCBS Fee Revenue	74,340	59,665	50,000	40,000	(10,000)	-20.00%
DCBS Misc Revenue	215	200	200	200	0	0.00%
Video Lottery Grant	129,928	134,191	129,800	229,800	100,000	77.04%
Highway Funds/Gas Tax	22,093,718	25,563,431	26,224,000	28,139,541	1,915,541	7.30%
OTIA III Maint & Preservation	1,041,179	1,198,279	1,010,000	1,200,000	190,000	18.81%
Gasoline Tax Refund	71,342	67,837	71,775	70,775	(1,000)	-1.39%
State ODA Funds	53,167	53,167	53,332	53,332	0	0.00%
Recreational Vehicle Fee	538,748	529,606	520,000	525,000	5,000	0.96%
OTHER STATE REVENUES	24,021,198	32,630,006	28,102,186	30,301,727	2,199,541	7.83%
Eugene	0	213,330	500,000	290,000	(210,000)	-42.00%
Springfield	0	0	0	45,000	45,000	100.00%
LOCAL REVENUES	0	213,330	500,000	335,000	(165,000)	-33.00%
Site Inspections	82,312	81,514	95,033	83,033	(12,000)	-12.63%
Waste System Inspections	381,570	356,688	348,453	323,453	(25,000)	-7.17%

Public Works

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Recording Fees	4,532	6,858	7,500	5,500	(2,000)	-26.67%
Public Land Corner Preservatn	501,391	449,398	410,000	450,000	40,000	9.76%
Zoning Certification Fee	217,847	197,673	190,065	182,065	(8,000)	-4.21%
Technology Assessment	58,784	60,125	60,187	60,187	0	0.00%
LMD Permit Admin Fee	462,749	495,258	462,492	485,000	22,508	4.87%
Long-Range Planning Surcharge	399,022	428,630	414,447	414,447	0	0.00%
Subdivision Fees	107,700	113,830	115,000	105,000	(10,000)	-8.70%
Boundary Fees	14,279	4,256	6,336	2,336	(4,000)	-63.13%
Rural Addressing Fees	31,060	30,560	26,926	49,926	23,000	85.42%
Plan Check Fees	447,504	623,019	528,800	532,000	3,200	0.61%
Land Vacation Fees	952	16,978	10,000	10,000	0	0.00%
Land Survey Fees	36,438	36,558	30,000	35,000	5,000	16.67%
Partition Plat Check Fees	44,506	37,410	35,000	35,000	0	0.00%
Engineering	132,715	66,170	310,000	75,000	(235,000)	-75.81%
Field Engineering	85,222	48,763	80,000	25,000	(55,000)	-68.75%
Materials Testing	302,038	288,200	250,000	310,000	60,000	24.00%
Surveying	11,164	5,040	0	0	0	0.00%
Striping	77,793	69,714	65,000	70,000	5,000	7.69%
Signage & Graphics	26,317	36,292	12,000	35,000	23,000	191.67%
Electricians	19,027	15,320	10,000	10,000	0	0.00%
Road Maintenance	501,304	316,256	82,000	97,000	15,000	18.29%
Construction Reimbursement	176,480	426,792	0	0	0	0.00%
Maintenance Reimbursement	0	0	150,000	0	(150,000)	-100.00%
Miscellaneous PW	3,617	4,045	2,000	1,000	(1,000)	-50.00%
Cnst Excise Tax Collection Fee	0	0	8,500	8,500	0	0.00%
Cnst Excise Tax Admin Fee	10,129	7,949	10,000	8,000	(2,000)	-20.00%
System Development Charge	57,277	46,864	40,000	40,000	0	0.00%
Sports-Recreation Revenue	73,390	46,535	55,000	55,000	0	0.00%
Electrical Revenue	92,655	98,305	96,750	97,450	700	0.72%
Garbage Fees	7,114,161	7,306,017	7,638,757	7,618,009	(20,748)	-0.27%
Special Waste Fees	373,505	408,017	383,675	383,675	0	0.00%
Industrial Waste Fees	490,819	1,703,155	500,000	500,000	0	0.00%
Other Solid Waste Fees	1,373,596	1,444,003	1,459,262	1,459,262	0	0.00%
Nuisance Abatement	(7,056)	(7,436)	(3,740)	(3,740)	0	0.00%
Community Cleanup	(7,209)	(5,959)	(30,500)	(30,500)	0	0.00%
System Benefit Fee	11,301,135	11,989,876	10,913,520	10,913,520	0	0.00%
Discounts and Rebates	(426,965)	(434,695)	(436,200)	(436,200)	0	0.00%
Miscellaneous Fees/Reimbursement	132,396	157,214	157,000	157,000	0	0.00%
Bad Debt Contract Rev	(7,464)	(13,258)	0	0	0	0.00%
Miscellaneous Svc Charges	31,496	32,288	68,527	53,127	(15,400)	-22.47%
Advertising	7,820	7,800	5,000	5,000	0	0.00%
Private Donations	18,939	3,367	800	800	0	0.00%
Fair Sponsorship Income	69,834	73,200	70,000	70,000	0	0.00%
Fair Donor Income	1,767	935	800	800	0	0.00%
Contracted Maint Services	31,700	31,700	31,700	34,361	2,661	8.39%
Real Property Services	61,157	46,629	25,000	85,000	60,000	240.00%
Refunds & Reimbursements	38,305	79,946	21,700	21,650	(50)	-0.23%
Cash Over & Under	12,172	7,855	500	0	(500)	-100.00%
Replacement Prog Equipmt	7,412,462	7,295,567	7,226,604	7,378,496	151,892	2.10%
Non-Replacement Prog Eqmt	453,496	507,386	372,000	449,309	77,309	20.78%
Pool Equipment	103,013	134,235	100,000	120,000	20,000	20.00%
Miscellaneous Internal Services	314,670	253,087	334,834	321,500	(13,334)	-3.98%

Public Works

DEPARTMENT RESOURCE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Facilities Services	1,042	0	0	0	0	0.00%
FEES AND CHARGES	33,254,563	35,435,929	32,750,728	32,705,966	(44,762)	-0.14%
County Indirect Revenue	282,331	330,102	350,935	353,094	2,159	0.62%
Departmental Administration	2,502,312	2,261,684	2,510,888	2,858,440	347,552	13.84%
Admin Charges Clerical	23,958	21,715	21,000	21,000	0	0.00%
ADMINISTRATIVE CHARGES	2,808,601	2,613,501	2,882,823	3,232,534	349,711	12.13%
Investment Earnings	1,122,241	2,013,462	1,758,238	1,740,651	(17,587)	-1.00%
Interest On Assessments	9,292	5,783	7,500	6,000	(1,500)	-20.00%
Miscellaneous Interest	20	22	100	100	0	0.00%
Int Recd Interfund Loan	3,817	5,725	25,828	0	(25,828)	-100.00%
INTEREST EARNINGS	1,135,370	2,024,993	1,791,666	1,746,751	(44,915)	-2.51%
Prin Recd Interfund Loan	313,508	333,688	1,001,461	0	(1,001,461)	-100.00%
INTERFUND LOANS	313,508	333,688	1,001,461	0	(1,001,461)	-100.00%
Transfer Fr General Fund (100)	447,886	435,888	40,000	10,000	(30,000)	-75.00%
Transfer Fr General Fund ONGOING	0	0	474,470	524,313	49,843	10.50%
Transfer Fr Spec Rev Funds (200)	22,865	42,714	168,270	2,962,062	2,793,792	1,660.30%
Intrafund Transfer	284,943	3,712,746	2,531,660	7,700,574	5,168,914	204.17%
FUND TRANSFERS	755,694	4,191,348	3,214,400	11,196,949	7,982,549	248.34%
DEPARTMENT RESOURCES	82,515,897	99,759,834	93,516,992	103,268,463	9,751,471	10.43%

Public Works

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
EXPENDITURE ACCOUNTS						
Regular Operating Wages	15,765,541	17,304,454	19,510,967	20,120,802	609,835	3.13%
Extra Help	910,322	803,387	871,941	887,856	15,915	1.83%
Unclassified Temporary	44,985	28,527	541,534	580,816	39,282	7.25%
Overtime	365,649	448,694	369,132	418,560	49,428	13.39%
Reduction Unfunded Vac Liab	279,265	272,415	311,276	305,558	(5,718)	-1.84%
Compensatory Time	157,302	190,996	152,328	120,432	(31,896)	-20.94%
Personal Time	6,034	6,876	0	0	0	0.00%
Risk Management Benefits	473,934	410,473	335,332	338,538	3,206	0.96%
Social Security Expense	1,074,554	1,169,045	1,351,003	1,388,640	37,637	2.79%
Medicare Insurance Expense	251,512	273,490	315,803	324,790	8,987	2.85%
Unemployment Insurance (State)	31,734	34,313	37,032	38,575	1,543	4.17%
Workers Comp	61,169	64,950	65,159	67,142	1,983	3.04%
Disability Insurance - Long-term	90,749	112,146	142,471	147,617	5,146	3.61%
PERS - OPSRP Employer rate	2,343,201	2,530,244	3,574,412	3,583,959	9,547	0.27%
PERS Bond	1,218,343	1,387,909	1,484,878	1,582,673	97,795	6.59%
PERS - 6% Pickup	951,122	1,045,593	1,231,172	1,267,018	35,846	2.91%
Health Insurance	4,809,117	5,267,179	6,067,862	6,121,340	53,478	0.88%
Dental Insurance	362,691	395,067	442,857	422,835	(20,022)	-4.52%
EE Assistance Pgm	4,477	4,864	7,782	7,995	213	2.74%
Life Insurance	41,448	22,330	70,340	79,622	9,282	13.20%
Flexible Spending Admin	4,087	4,441	3,893	7,972	4,079	104.78%
Disability Insurance - Short Term	9,408	10,222	11,682	11,987	305	2.61%
Deferred Comp Employer Contrib	343,041	375,923	429,455	457,346	27,891	6.49%
Retiree Medical	485,266	535,873	599,943	514,968	(84,975)	-14.16%
FMLA Administration	7,331	7,966	11,229	7,995	(3,234)	-28.80%
PERSONNEL SERVICES	30,092,281	32,707,379	37,939,483	38,805,036	865,553	2.28%
Professional & Consulting	1,843,975	2,271,247	2,898,062	4,128,528	1,230,466	42.46%
Surveyor's Services	30,854	20,727	12,197	17,000	4,803	39.38%
Land Management Services	22,500	22,500	15,000	15,000	0	0.00%
Data Processing Services	0	0	200	200	0	0.00%
Public Safety Services	263,576	283,158	442,816	553,818	111,002	25.07%
Banking & Armored Car Svc	193,473	204,277	204,944	216,144	11,200	5.46%
Construction Services	0	0	5,000	0	(5,000)	-100.00%
Engineering Services	39,927	4,407	235,000	45,000	(190,000)	-80.85%
Road Work Services	212,110	162,855	301,752	328,500	26,748	8.86%
Event Entertainers	345,006	352,648	380,000	387,500	7,500	1.97%
Litter Control	3,099	3,451	7,000	5,000	(2,000)	-28.57%
Bridge Work Services	28,965	16,750	80,000	260,000	180,000	225.00%
Support Services	32,438	60,618	33,100	43,100	10,000	30.21%
Subscriptions	155	155	0	0	0	0.00%
Homeowner Assistance	19,815	0	300,000	300,000	0	0.00%
Spay & Neuter Assistance	0	0	0	11,500	11,500	100.00%
Intergovernmental Agreements	446,510	477,806	756,011	464,097	(291,914)	-38.61%
Agency Payments	3,895	10,102	4,600	6,500	1,900	41.30%
State Payback	232,965	235,274	210,000	225,000	15,000	7.14%
Motor Fuel & Lubricants	1,390,960	1,494,316	1,562,215	1,561,949	(266)	-0.02%
Automotive Equipment Parts	816,295	1,001,195	1,001,850	1,001,850	0	0.00%
Tires	161,998	250,574	237,000	290,000	53,000	22.36%
Machinery & Equipment Parts	12,367	14,370	22,900	20,900	(2,000)	-8.73%
Refuse & Garbage	297,087	273,669	276,277	285,534	9,257	3.35%
Spec Handling & Haz Waste Disp	231,920	219,093	209,250	210,750	1,500	0.72%
Light, Power & Water	1,074,938	1,154,986	1,122,019	1,183,438	61,419	5.47%

Public Works

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Telephone Services	214,660	233,494	261,003	169,351	(91,652)	-35.12%
General Liability	243,825	212,450	225,709	240,391	14,682	6.50%
Insurance Premiums	31,354	41,098	36,394	38,394	2,000	5.50%
Claims	361	1,218	6,089	6,089	0	0.00%
Vehicle Preventive Maintenance	334	60	0	0	0	0.00%
Vehicle Repair	486,366	581,561	598,738	598,738	0	0.00%
Maintenance of Equipment	524,415	383,528	514,489	557,545	43,056	8.37%
Maintenance of Structures	210,963	347,466	336,488	376,988	40,500	12.04%
Maintenance of Grounds	191,509	145,346	129,575	127,575	(2,000)	-1.54%
Maintenance Agreements	299,397	329,289	285,144	314,548	29,404	10.31%
Operating Licenses & Permits	535,883	621,206	464,675	468,225	3,550	0.76%
External Equipment Rental	174,549	147,466	162,088	163,588	1,500	0.93%
External Vehicle Rental	4,129	598	0	0	0	0.00%
Real Estate & Space Rentals	239,795	233,074	273,066	278,410	5,344	1.96%
Fleet Services Rentals	6,115,804	6,024,907	5,749,810	6,041,044	291,234	5.07%
Groundskeeping Services	0	0	0	58,380	58,380	100.00%
Copier Charges	42,993	55,145	63,931	33,781	(30,150)	-47.16%
Mail Room Charges	0	0	1,100	100	(1,000)	-90.91%
Interdept Services Misc	445	187	0	0	0	0.00%
License Replacement	0	0	66,817	67,607	790	1.18%
Indirect/Technology Serv	1,255,041	1,355,734	1,511,950	1,625,087	113,137	7.48%
Infrastructure Replacement	0	0	36,231	37,250	1,019	2.81%
County Indirect Charges	2,653,925	2,683,384	2,758,329	2,895,168	136,839	4.96%
Direct/Technology Serv	862,706	914,536	698,176	741,373	43,197	6.19%
Dept Support/Direct	196,665	114,855	135,000	165,579	30,579	22.65%
PC Replacement Services	49,050	57,800	65,000	72,700	7,700	11.85%
Dept Support/Indirect	3,263,303	2,743,039	2,941,569	3,324,756	383,187	13.03%
Office Supplies & Expense	142,302	130,957	107,615	98,659	(8,956)	-8.32%
Educational Materials	48,307	10,355	74,590	44,500	(30,090)	-40.34%
Professional Licenses	30,278	28,478	29,490	17,630	(11,860)	-40.22%
Dues & Memberships	0	0	0	61,358	61,358	100.00%
Printing & Binding	54,178	88,858	90,625	88,175	(2,450)	-2.70%
Advertising & Publicity	301,412	293,127	345,948	319,894	(26,054)	-7.53%
Microfilm Imaging Services	1,145	263	700	600	(100)	-14.29%
Photo/Video Supplies & Svcs	17,092	5,894	10,000	10,000	0	0.00%
Postage	50,415	62,415	55,265	74,990	19,725	35.69%
Radio/Communic Supplies & Svcs	294,351	408,466	347,536	313,654	(33,882)	-9.75%
DP Supplies And Access	85,201	329,902	538,882	332,366	(206,516)	-38.32%
DP Equipment	3,130	8,933	23,900	22,900	(1,000)	-4.18%
Printer & Copier Expenses	30,738	33,506	31,146	31,646	500	1.61%
Small Tools & Equipment	239,304	191,207	179,164	207,500	28,336	15.82%
Small Office Furniture	494	104,977	4,500	13,723	9,223	204.96%
Institutional Supplies	0	0	200	200	0	0.00%
Food	23,870	19,351	18,700	12,700	(6,000)	-32.09%
Clothing	2,904	0	2,000	4,000	2,000	100.00%
Bedding & Linens	31,358	23,463	19,450	19,450	0	0.00%
Miscellaneous Supplies	9,779	19,448	9,750	11,100	1,350	13.85%
Special Supplies	135,233	157,590	194,903	147,760	(47,143)	-24.19%
Clothing & Personal Supplies	27,058	24,659	24,120	24,400	280	1.16%
Safety Supplies	65,779	65,710	66,750	66,000	(750)	-1.12%
Campsite Supplies	26,026	13,814	21,902	14,634	(7,268)	-33.18%
Janitorial Supplies	85,522	91,730	81,300	81,500	200	0.25%

Public Works

DEPARTMENT EXPENDITURE DETAIL						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Traffic Supplies	446,598	532,478	652,890	596,890	(56,000)	-8.58%
Road Work Supplies	2,708,067	2,906,542	3,209,600	3,024,600	(185,000)	-5.76%
Agricultural Supplies	31,128	35,482	40,200	38,200	(2,000)	-4.98%
Building Materials Supplies	47,454	40,290	68,438	59,438	(9,000)	-13.15%
Electrical Supplies	48,603	23,855	54,200	53,700	(500)	-0.92%
Bridge Work Supplies	119,622	143,537	72,000	112,000	40,000	55.56%
Engineering Supplies	2,826	7,073	7,900	8,100	200	2.53%
Medical Supplies	0	0	300	300	0	0.00%
Business Expense & Travel	29,549	31,927	38,114	32,092	(6,022)	-15.80%
Committee Stipends & Expense	5,029	5,319	4,290	5,690	1,400	32.63%
Awards & Recognition	42,018	37,443	31,720	34,700	2,980	9.39%
Outside Education & Travel	102,381	143,579	201,054	153,989	(47,065)	-23.41%
County Training Classes	5,440	5,961	14,682	10,170	(4,512)	-30.73%
Training Services & Materials	18,068	7,476	18,000	17,500	(500)	-2.78%
Tuition Reimbursement	0	0	500	500	0	0.00%
Miscellaneous Payments	13,914	14,112	33,330	34,330	1,000	3.00%
Reimbursable Expenses	93	20	50	50	0	0.00%
Room Tax	74,784	82,449	77,550	83,850	6,300	8.12%
MATERIALS & SERVICES	30,703,748	31,892,268	34,441,818	36,249,413	1,807,595	5.25%
Heavy Equipment	2,003,861	1,460,120	2,900,000	7,177,163	4,277,163	147.49%
Equipment Attachments	95,849	121,080	5,000	0	(5,000)	-100.00%
Vehicles	241,684	784,193	982,392	918,750	(63,642)	-6.48%
Reproducing & Duplicating	0	45,550	9,330	0	(9,330)	-100.00%
Communications Equipment	0	15,481	64,601	0	(64,601)	-100.00%
Data Processing Equipment	35,276	41,400	0	0	0	0.00%
Machinery & Equipment	47,526	129,808	108,000	400,000	292,000	270.37%
Scientific & Laboratory	70,875	139,335	55,236	35,000	(20,236)	-36.64%
CAPITAL OUTLAY	2,495,072	2,736,967	4,124,559	8,530,913	4,406,354	106.83%
Professional Services	4,763	294,049	0	0	0	0.00%
Architectural Services	0	0	45,000	0	(45,000)	-100.00%
Engineering Services	11,212	34,067	250,000	3,100,000	2,850,000	1,140.00%
Other Professional Services	107,730	142,160	365,359	1,130,000	764,641	209.28%
Testing & Inspection	0	0	175,000	0	(175,000)	-100.00%
Improvements	580,041	828,325	3,008,465	3,003,154	(5,311)	-0.18%
Maintenance Shops	159	166,010	50,000	110,000	60,000	120.00%
Safety Improvements	0	0	50,000	0	(50,000)	-100.00%
Other Prof Svcs-Infrastructure	0	0	115,000	50,000	(65,000)	-56.52%
Bridge Engineering Svcs	68,209	280,764	480,000	650,000	170,000	35.42%
Paving	3,470,814	3,668,591	5,359,010	3,550,324	(1,808,686)	-33.75%
Bridges & Structures	880,025	576,336	1,757,360	1,710,000	(47,360)	-2.69%
Rights of Way	3,846	36,487	70,000	559,755	489,755	699.65%
Infrastructure Safety Imp.	240,848	475,312	607,092	1,866,511	1,259,419	207.45%
General Construction	217,549	131,824	7,399,671	5,861,157	(1,538,514)	-20.79%
Storm Drains	0	0	30,000	0	(30,000)	-100.00%
General and Miscellaneous	0	0	440,000	0	(440,000)	-100.00%
County/City Road Partnership	0	0	0	2,015,000	2,015,000	100.00%
Miscellaneous	0	0	30,000	30,000	0	0.00%
CAPITAL PROJECTS	5,585,197	6,633,925	20,231,957	23,635,901	3,403,944	16.82%
DEPARTMENT EXPENDITURES	68,876,299	73,970,537	96,737,817	107,221,263	10,483,446	10.84%

Public Works

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