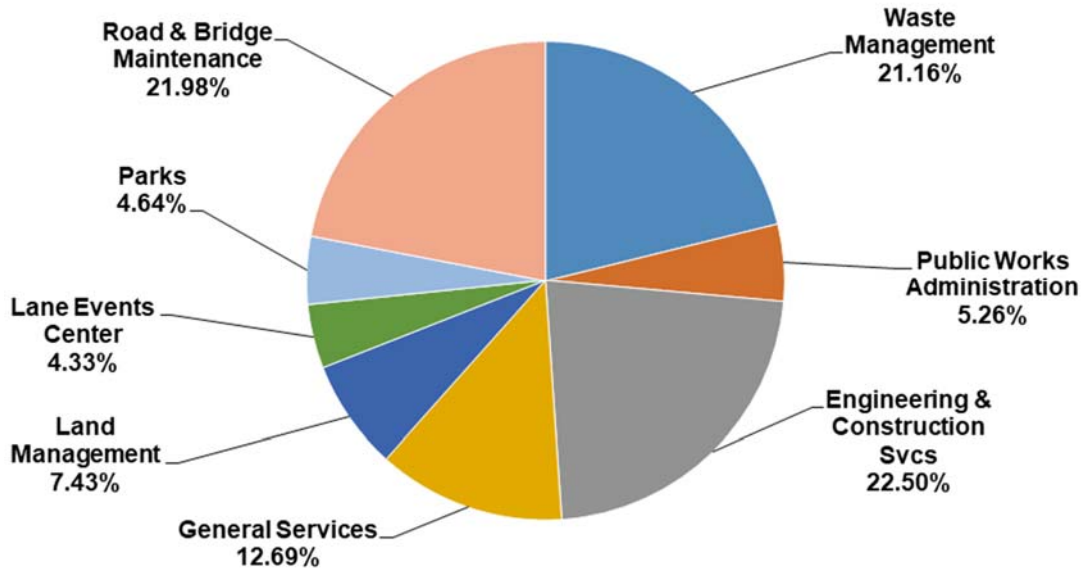


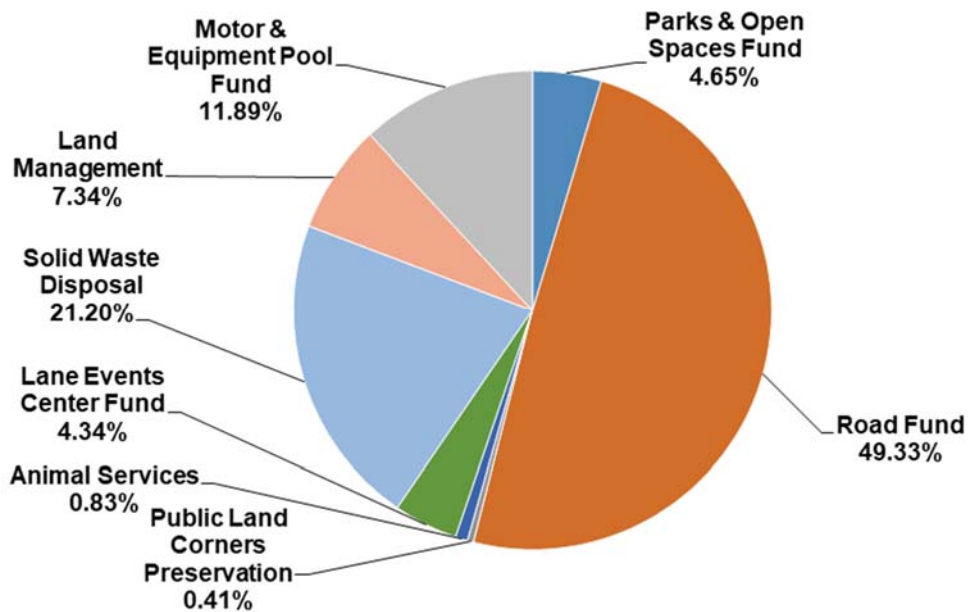
# Department of Public Works

FY 21-22 Proposed Expenditures: \$ 96,772,826

## FY 21-22 Expenditures by Division



## FY 21-22 Expenditures by Fund



Daniel Hurley  
Public Works Director  
541-682-6910

# Public Works

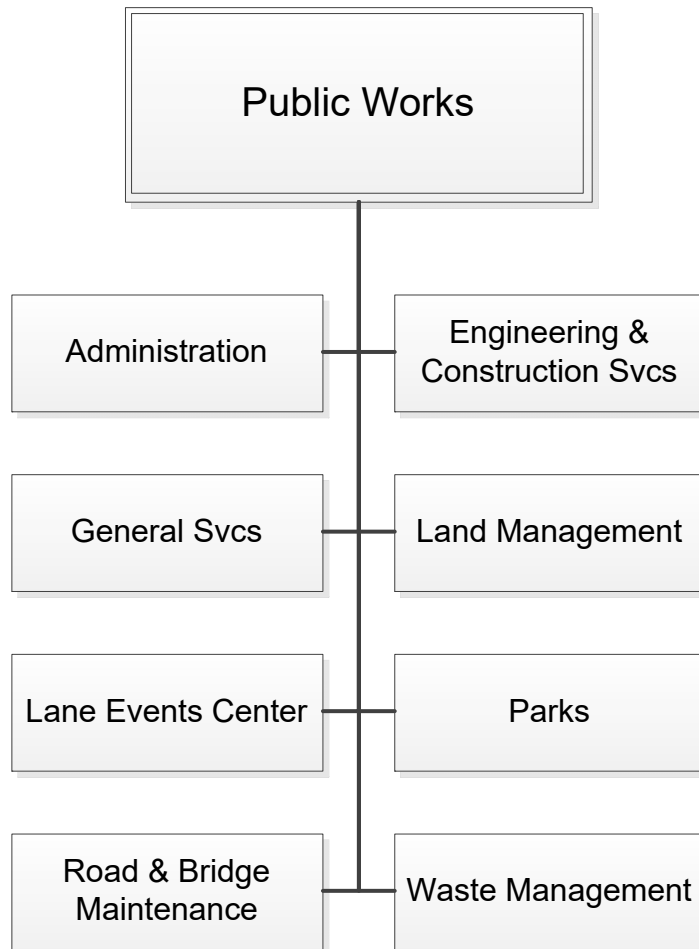
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## Department Purpose & Overview

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 21-22 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.

Performance Measures			FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Projected	FY 21-22 Proposed
	1.e.1	Number of fatalities on Lane County Roads	7	12	13	TBP
	1.e.1	Number of severe injury crashes	37	TBP	TBP	TBP
	1.e.1	Number of completed safety audits on 100% pavement projects	N/A	3 of 3	2 of 3	3 of 3
	1.e.1	Number of Fatal Crash Investigation Team (FCIT) conducted	12	12	8	12
	1.e.1	Percent of Capital Improvement Project (CIP) budget dedicated to safety improvements	6%	7%	2%	10%
	2.b.2	Reach 63% waste recovery by 2025	53.8%	TBP	TBP	55.0%
	2.b.2	Percentage of food waste in the waste stream		TBP	TBP	5%
	2.b.2	Number of Master Recycler Training conducted	3	3	1	3
	2.b.2	Number of participating projects to investigate alternative disposal/recovery options for high impact waste	1	1	1	1
	2.b.2	Percent of budget for public outreach (Public Service Announcement /Publications/Training)	5%	5%	3%	5%
	2.b.2	Number of Rural Home Hazardous Waste collection events conducted	5	6	0	10

#### Notes:

1.e.1 - Crash data is received 18-24 months following the calendar year for Oregon Department of Transportation (ODOT). Data for 19 and 20 has not yet been published, To Be Published (TBP). We continue to participate in the FCIT locally to address issues identified during local crash investigation.

2.b.2 - Recovery rates are collected by Department of Environmental Quality (DEQ). Data lags by 12-18 months.

## Public Works

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### **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 Division 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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	2,938,712	2,476,013	2,178,992	2,908,784	729,792	33.49%
Licenses & Permits	2,728,770	2,420,856	2,002,397	2,419,308	416,911	20.82%
Fines, Forfeitures,	71,408	59,283	45,500	52,000	6,500	14.29%
Property And Rentals	6,078,212	6,248,645	4,052,896	6,167,329	2,114,433	52.17%
Federal Revenues	6,237,213	7,974,697	6,900,926	4,364,614	(2,536,312)	-36.75%
State Revenues	36,316,466	29,505,533	31,151,359	35,650,581	4,499,222	14.44%
Local Revenues	213,330	595,880	335,000	698,000	363,000	108.36%
Fees And Charges	35,433,561	35,567,850	32,904,180	35,023,480	2,119,300	6.44%
Administrative Charges	2,283,399	2,562,720	3,094,549	3,323,991	229,442	7.41%
Interest Earnings	2,010,138	1,778,401	1,735,797	866,189	(869,608)	-50.10%
<b>Total Revenue</b>	<b>94,311,210</b>	<b>89,189,877</b>	<b>84,401,596</b>	<b>91,474,276</b>	<b>7,072,680</b>	<b>8.38%</b>
Interfund Loans	333,688	692,804	0	110,000	110,000	100.00%
Fund Transfers	4,191,348	3,174,400	16,573,071	1,363,179	(15,209,892)	-91.77%
<b>TOTAL RESOURCES</b>	<b>98,836,246</b>	<b>93,057,081</b>	<b>100,974,667</b>	<b>92,947,455</b>	<b>(8,027,212)</b>	<b>-7.95%</b>
<b>EXPENDITURES:</b>						
Personnel Services	32,580,391	35,774,166	38,307,271	39,825,264	1,517,993	3.96%
Materials & Services	31,350,610	31,540,280	35,355,306	36,762,450	1,407,144	3.98%
Capital Expenses	9,370,892	18,160,460	32,816,078	20,185,112	(12,630,966)	-38.49%
<b>TOTAL EXPENDITURES</b>	<b>73,301,893</b>	<b>85,474,906</b>	<b>106,478,655</b>	<b>96,772,826</b>	<b>(9,705,829)</b>	<b>-9.12%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Animal Services	627,481	694,680	831,312	804,092	(27,220)	-3.27%
Land Management	5,524,150	5,942,320	6,941,717	7,140,694	198,977	2.87%
Lane Events Center Fund	3,874,771	4,578,668	4,003,513	4,211,763	208,250	5.20%
Motor & Equipment Pool	8,956,507	9,750,289	15,156,199	11,522,028	(3,634,171)	-23.98%
Parks & Open Spaces	3,559,752	4,361,045	5,015,899	4,481,559	(534,340)	-10.65%
Public Land Corners Pres	459,082	428,804	435,447	421,658	(13,789)	-3.17%
Road Fund	32,832,931	41,616,741	48,464,671	47,675,607	(789,064)	-1.63%
Solid Waste Disposal	17,404,627	18,009,964	25,583,026	20,476,519	(5,106,507)	-19.96%
Special Revenue Fund	62,592	92,394	46,871	38,906	(7,965)	-16.99%
<b>TOTAL</b>	<b>73,301,893</b>	<b>85,474,906</b>	<b>106,478,655</b>	<b>96,772,826</b>	<b>(9,705,829)</b>	<b>-9.12%</b>

DEPARTMENT FINANCIAL SUMMARY BY DIVISION						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
DIVISIONS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Engineering & Construction	12,400,802	20,301,310	24,576,856	21,783,079	(2,793,777)	-11.37%
General Services	9,585,296	10,471,617	16,008,059	12,327,158	(3,680,901)	-22.99%
Land Management	5,582,672	6,003,246	6,962,702	7,162,338	199,636	2.87%
Lane Events Center	3,874,771	4,578,668	4,003,513	4,211,763	208,250	5.20%
Parks	3,562,514	4,365,866	5,021,237	4,497,783	(523,454)	-10.42%
Public Works Admin	3,161,136	3,513,272	4,773,823	5,063,060	289,237	6.06%
R&B Maintenance	17,730,075	18,230,963	19,549,439	21,251,126	1,701,687	8.70%
Waste Management	17,404,627	18,009,964	25,583,026	20,476,519	(5,106,507)	-19.96%
<b>TOTAL EXPENDITURES</b>	<b>73,301,893</b>	<b>85,474,906</b>	<b>106,478,655</b>	<b>96,772,826</b>	<b>(9,705,829)</b>	<b>-9.12%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>344.13</b>	<b>345.90</b>	<b>352.40</b>	<b>352.40</b>	<b>0.00</b>	<b>0.00%</b>

# 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 & PW)  
 1.00 Dept Director (PW & HHS)  
 1.00 Engineering Analyst  
 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

**22.00 Division FTE Total**

### Engineering & Construction Svcs

20.00 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 Public Works Assistant Analyst  
 1.00 Sr Planner  
 1.00 Sr. Manager  
 2.00 Sr. Public Works Analyst  
 17.00 Technical Specialist

**50.00 Division FTE Total**

### General Services

1.00 Accounting Clerk, Sr  
 1.50 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 Public Works Assistant Analyst  
 1.00 Shop Utility Worker  
 1.00 Sr Animal Welfare Officer  
 3.00 Sr Mechanic  
 1.00 Sr. Manager

**25.50 Division FTE Total**

### Land Management

2.00 Associate Planner  
 2.00 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  
 2.00 Environmental Health Spec 2  
 7.00 Land Management Technician  
 2.00 Manager  
 3.00 Office Assistant, Sr  
 4.00 Planner  
 1.00 Plans Examiner 1  
 1.00 Plans Examiner 2  
 3.00 Prof/Tech Supervisor  
 2.00 Sr Planner  
 1.00 Sr Plans Examiner  
 1.00 Sr. Manager  
 0.50 TEMP - Compliance Officer

**40.00 Division FTE Total**

### Lane Events Center

1.00 Facilities Electrician  
 3.00 Lane Events Center Events Coordinator  
 0.50 Lane Events Ctr Marketing Asst  
 1.00 Manager  
 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

1.00 Accounting Clerk, Sr  
 1.00 Administrative Assistant  
 1.80 Engineering Analyst  
 3.00 Maintenance Specialist, Lead  
 1.00 Maintenance Supervisor  
 1.00 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 -  
 5.00 TEMP-Park Maintenance 1

**18.80 Division FTE Total**

# Public Works

## DEPARTMENT POSITION LISTING

### Road & Bridge Maintenance

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

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**93.50 Division FTE Total**

### Waste Management

1.00 Accounting Clerk, Sr  
1.00 Community Service Worker 2  
6.00 Engineering Analyst  
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  
21.00 Solid Waste Sr. Operator  
16.00 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  
3.50 TEMP - Waste Management Fee Collector  
0.50 TEMP Office Assistant, Sr  
0.50 TEMP Solid Waste Worker/Trainee  
16.60 Waste Management Fee Collector

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**88.10 Division FTE Total**

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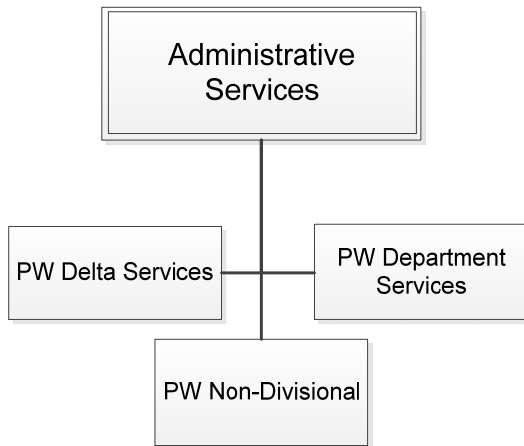
**352.40 Department FTE Total**

# Public Works: Administrative Services

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## **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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	2,310	6,388	4,000	4,000	0	0.00%
Property And Rentals	442,709	499,183	451,593	472,337	20,744	4.59%
Federal Revenues	5,496,316	5,114,270	4,960,426	1,393,239	(3,567,187)	-71.91%
State Revenues	31,761,709	25,484,634	25,423,624	28,800,715	3,377,091	13.28%
Fees And Charges	15,563	16,158	67,000	67,000	0	0.00%
Administrative Charges	2,260,899	2,547,720	3,079,549	3,308,991	229,442	7.45%
Interest Earnings	767,854	557,420	640,293	396,100	(244,193)	-38.14%
<b>Total Revenue</b>	<b>40,747,360</b>	<b>34,225,773</b>	<b>34,626,485</b>	<b>34,442,382</b>	<b>(184,103)</b>	<b>-0.53%</b>
Fund Transfers	0	0	2,700,000	0	(2,700,000)	-100.00%
<b>TOTAL RESOURCES</b>	<b>40,747,360</b>	<b>34,225,773</b>	<b>37,326,485</b>	<b>34,442,382</b>	<b>(2,884,103)</b>	<b>-7.73%</b>
<b>EXPENDITURES:</b>						
Personnel Services	2,229,339	2,547,303	2,707,768	2,879,813	172,045	6.35%
Materials & Services	931,797	830,474	1,335,425	1,413,247	77,822	5.83%
Capital Expenses	0	135,495	730,630	770,000	39,370	5.39%
<b>TOTAL EXPENDITURES</b>	<b>3,161,136</b>	<b>3,513,272</b>	<b>4,773,823</b>	<b>5,063,060</b>	<b>289,237</b>	<b>6.06%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Road Fund	3,161,136	3,513,272	4,773,823	5,063,060	289,237	6.06%
<b>TOTAL</b>	<b>3,161,136</b>	<b>3,513,272</b>	<b>4,773,823</b>	<b>5,063,060</b>	<b>289,237</b>	<b>6.06%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
PW Delta Services	0	65,422	373,489	384,284	10,795	2.89%
PW Department Services	2,875,040	3,084,911	3,299,528	3,503,308	203,780	6.18%
PW Non-divisional	286,097	362,938	1,100,806	1,175,468	74,662	6.78%
<b>TOTAL EXPENDITURES</b>	<b>3,161,136</b>	<b>3,513,272</b>	<b>4,773,823</b>	<b>5,063,060</b>	<b>289,237</b>	<b>6.06%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>19.50</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>0.00%</b>

# Public Works: Administrative Services

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## **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 focus of the Administration Division is to support 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.
- Provide safe and accessible customer service in a post-COVID-19 environment.
- Provide leadership, information, analysis, and support to the Department Director, management team, staff, residents, and the Board of Commissioners.
- Provide stewardship and stewardship coaching on financial and human resources management for Public Works and its divisions.
- Customer Service Training to support our diverse customer base.
- Retain and recognize employees who positively support the organization and its mission with the public.
- Recruit qualified staff that will allow Public works to maximize services and opportunities.

## **Major Accomplishments & Achievements in FY 20-21**

- Broadened the PW Diversity program to focus on Inclusion, Diversity, Equity, and Access (IDEA) Team.
- Publication of the PW Employee Manual as a tool to support our employees.
- Maintained internal support service levels under COVID-19 guidelines.
- Updated financial tools with current data technology.

## **Public Works: Administrative Services**

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### **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

As an internal service provider to Public Works divisions, the impacts felt as a result of the Holiday Farm Fire and COVID-19 response were seen through staff that assisted emergency operation centers, Central Finance, and department divisions along with their regular assigned responsibilities. This created significant increases in timecard administration and processing of event related leaves and overtime.

### **Anticipated Service & Budget Changes for FY 21-22**

No significant changes anticipated in FY 21-22.

### **Future Service Challenges & Planning Efforts**

The Division will continue to see lingering effects moving forward in a post-COVID-19 environment shaping the delivery of services and support for our customers. In the near future, we anticipate maintaining a hybrid workforce model. In some areas of the Department, having the ability to offer telework options could have a positive impact on recruitment. However, recruitment in many technical and professional positions will continue to see a longer and more challenging timeline to fill.

### **Capital Projects – Planned and Known Needs**

There are no anticipated capital expenses.

# Public Works: Engineering & Construction Services

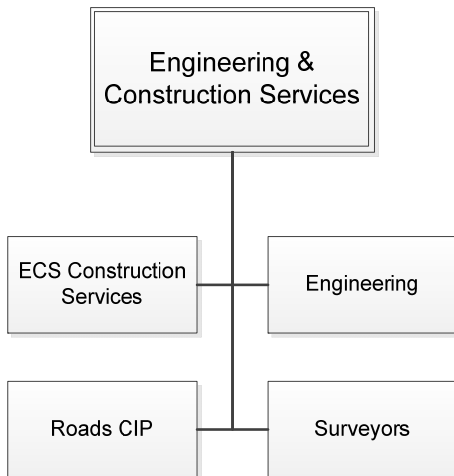
## Division Purpose Statement

*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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Licenses & Permits	122,102	117,082	88,000	88,000	0	0.00%
Property And Rentals	1,914	1,523	1,000	100	(900)	-90.00%
Federal Revenues	679,729	1,412,115	1,325,000	1,556,250	231,250	17.45%
State Revenues	3,676,191	2,576,880	4,084,829	5,945,385	1,860,556	45.55%
Local Revenues	213,330	595,880	335,000	698,000	363,000	108.36%
Fees And Charges	1,497,380	1,474,073	1,192,500	1,204,700	12,200	1.02%
Interest Earnings	16,856	16,194	16,224	9,942	(6,282)	-38.72%
<b>Total Revenue</b>	<b>6,207,502</b>	<b>6,193,747</b>	<b>7,042,553</b>	<b>9,502,377</b>	<b>2,459,824</b>	<b>34.93%</b>
Fund Transfers	0	0	2,538,992	12,000	(2,526,992)	-99.53%
<b>TOTAL RESOURCES</b>	<b>6,207,502</b>	<b>6,193,747</b>	<b>9,581,545</b>	<b>9,514,377</b>	<b>(67,168)</b>	<b>-0.70%</b>
<b>EXPENDITURES:</b>						
Personnel Services	5,130,459	6,007,217	6,525,497	6,785,720	260,223	3.99%
Materials & Services	1,930,576	2,076,382	3,645,106	3,558,861	(86,245)	-2.37%
Capital Expenses	5,339,767	12,217,711	14,406,253	11,438,498	(2,967,755)	-20.60%
<b>TOTAL EXPENDITURES</b>	<b>12,400,802</b>	<b>20,301,310</b>	<b>24,576,856</b>	<b>21,783,079</b>	<b>(2,793,777)</b>	<b>-11.37%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Public Land Corners Pres.	459,082	428,804	435,447	421,658	(13,789)	-3.17%
Road Fund	11,941,720	19,872,506	24,141,409	21,361,421	(2,779,988)	-11.52%
<b>TOTAL</b>	<b>12,400,802</b>	<b>20,301,310</b>	<b>24,576,856</b>	<b>21,783,079</b>	<b>(2,793,777)</b>	<b>-11.37%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
ECS Construction Services	1,865,791	1,992,233	2,419,701	2,481,467	61,766	2.55%
Engineering	3,593,092	4,479,125	9,836,614	5,548,328	(4,288,286)	-43.60%
Roads CIP	5,149,591	11,786,757	10,194,414	11,508,394	1,313,980	12.89%
Surveyors	1,792,329	2,043,195	2,126,127	2,244,890	118,763	5.59%
<b>TOTAL EXPENDITURES</b>	<b>12,400,802</b>	<b>20,301,310</b>	<b>24,576,856</b>	<b>21,783,079</b>	<b>(2,793,777)</b>	<b>-11.37%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>50.50</b>	<b>50.50</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00%</b>

# **Public Works: Engineering & Construction Services**

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## **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.

ECS' work program includes developing and implementing the Road and Bridge Capital Improvement Plan (CIP). Road Fund resources are programmed annually focusing on Pavement Preservation (Paving), Bridges and Structures, Infrastructure Safety Improvements, and Americans with Disabilities Act (ADA) Pedestrian Improvements.

Additional outside funding sources supplement the Road and Bridge projects and are incorporated into ECS' work program and CIP to complete projects identified in the Lane County Transportation System Plan.

## **Division Goals & Strategic Planning**

- Promote public safety through transportation planning, design engineering, and construction.
- Increase multi-mode transportation opportunities throughout the network.
- 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 Oregon Department of Transportation (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).

## **Major Accomplishments & Achievements in FY 20-21**

- Developed an Environmental Services team to address National Pollution Discharge Elimination Systems (NPDES), Total Maximum Daily Load (TMDL) and Underground Injection Control (UIC) permit compliance and reporting responsibilities.
- Bridge rehab construction included repairing and overlaying 2 bridges decks and completing repairs on Sweet Creek Bridge.
- Constructed 10.6 miles of slurry seals in Eugene, 4.7 miles of pavement overlay and 14 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.

## **Public Works: Engineering & Construction Services**

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### **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

Impacts of the COVID-19 Pandemic and Holiday Farm Fire were largely related to available staffing. Construction-related activities cannot be completed in an office setting and while a designer work in offices they are expected to be respond to construction conflicts when they come up. Delays in responding to Contractor increases costs and completion schedules, thereby delaying future construction activities. Currently, Engineering & Construction Services posted one bridge project and eliminated the Bob Straub Parkway project due to limited funding and project delivery constraints.

### **Anticipated Service & Budget Changes for FY 21-22**

- Complete the Stony Point Landslide repair and realignment.
- Complete Lane County Rural Bicycle Master Plan. This plan will focus on rural roads and paved paths outside of the Eugene-Springfield area.
- 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.

### **Future Service Challenges & Planning Efforts**

Structuring a staff plan that meets our program needs continues to be a challenge. Staff are implementing a Project Delivery Strategic Action Plan focused on financial and operational efficiencies. Staff will be cross trained so they can perform work between program areas and efficiently complete projects.

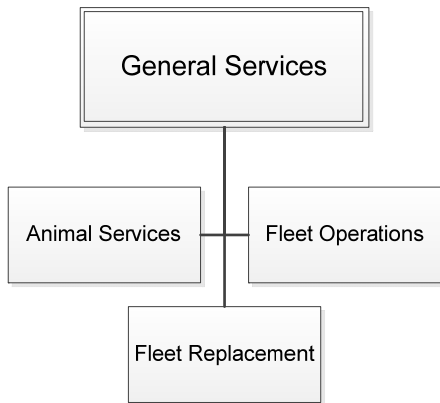
### **Capital Projects – Planned and Known Needs**

Eight capital projects with an estimate \$10 million are scheduled for construction summer of 2021. In addition to the construction work, staff will be preparing construction drawings for \$7.5 million to be bid in 2022. This trend will continue over the next 5 years as we focus on the Territorial Highway improvements and Pre- and Post-hazard Mitigation improvements. Other large projects will include Kitson 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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Licenses & Permits	246,839	232,130	238,000	236,850	(1,150)	-0.48%
Fines, Forfeitures,	4,374	6,947	5,000	6,000	1,000	20.00%
Property And Rentals	138,546	625,907	312,650	513,300	200,650	64.18%
Federal Revenues	429	233	500	500	0	0.00%
State Revenues	11,831	102,398	14,000	10,000	(4,000)	-28.57%
Fees And Charges	8,179,283	8,132,852	8,143,605	9,340,306	1,196,701	14.69%
Interest Earnings	505,927	466,587	453,250	168,638	(284,612)	-62.79%
<b>Total Revenue</b>	<b>9,087,227</b>	<b>9,567,053</b>	<b>9,167,005</b>	<b>10,275,594</b>	<b>1,108,589</b>	<b>12.09%</b>
Fund Transfers	435,888	474,470	524,313	529,162	4,849	0.92%
<b>TOTAL RESOURCES</b>	<b>9,523,115</b>	<b>10,041,523</b>	<b>9,691,318</b>	<b>10,804,756</b>	<b>1,113,438</b>	<b>11.49%</b>
<b>EXPENDITURES:</b>						
Personnel Services	2,370,675	2,552,330	2,822,067	2,871,405	49,338	1.75%
Materials & Services	4,988,859	4,972,744	5,190,579	4,799,848	(390,731)	-7.53%
Capital Expenses	2,225,763	2,946,543	7,995,413	4,655,905	(3,339,508)	-41.77%
<b>TOTAL EXPENDITURES</b>	<b>9,585,296</b>	<b>10,471,617</b>	<b>16,008,059</b>	<b>12,327,158</b>	<b>(3,680,901)</b>	<b>-22.99%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>FUNDS</b>						
Animal Services	627,481	694,680	831,312	804,092	(27,220)	-3.27%
Motor & Equipment Pool	8,956,507	9,750,289	15,156,199	11,522,028	(3,634,171)	-23.98%
Special Revenue Fund	1,308	26,647	20,548	1,038	(19,510)	-94.95%
<b>TOTAL</b>	<b>9,585,296</b>	<b>10,471,617</b>	<b>16,008,059</b>	<b>12,327,158</b>	<b>(3,680,901)</b>	<b>-22.99%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>PROGRAMS</b>						
Animal Services	628,789	721,327	851,860	805,130	(46,730)	-5.49%
Fleet Operations	6,698,546	6,773,075	7,079,778	6,821,718	(258,060)	-3.65%
Fleet Replacement	2,257,961	2,977,214	8,076,421	4,700,310	(3,376,111)	-41.80%
<b>TOTAL EXPENDITURES</b>	<b>9,585,296</b>	<b>10,471,617</b>	<b>16,008,059</b>	<b>12,327,158</b>	<b>(3,680,901)</b>	<b>-22.99%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>25.00</b>	<b>24.50</b>	<b>25.50</b>	<b>25.50</b>	<b>0.00</b>	<b>0.00%</b>

# Public Works: General Services

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## **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 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 with improved transparency.
- Continued reduction in emissions and fossil fuel use with full implementation of Fleet's Electrical Vehicle (EV) charging and vehicle acquisition policies.
- Strengthen network and purchasing power with commitment to regional and statewide Fleet management groups and organizations.

## **Major Accomplishments & Achievements in FY 20-21**

### **Animal Services:**

- In cooperation with volunteer, state and regional partners, conducted site visits to over 313 property sites for animal evacuation, transport and providing food & water to animals sheltering in place during the Holiday Farm Fire. Also in conjunction with Lane Events Center, agency partners and volunteers, sheltered over 576 livestock animals while over 100 domestic animals were sheltered with Greenhill Humane Society.
- In conjunction with Greenhill Humane Society and the Oregon Humane Society, assisted in removing over 250 guinea pigs from an overwhelmed owner, demonstrating that despite the challenges of the pandemic, the need to help pets and Lane County citizens continues.

### **Fleet:**

- Fleet Services upgrade on Public Service Building pool key access was completed. Full roll-out has been delayed by COVID-19 impacts, but will go live parallel to County staff safe return to work and activation of the new Fleet billing model changes selected by committee.
- Customer real-time access to equipment work reviews and historical Fleet data was completed by addition of software applications to existing operating system.
- While a comprehensive EV Policy is still in development, Fleet has recognized the need for an ample charging infrastructure to support the coming EV fleet and successfully contracted with a vendor for our charging solution. Upgrades at the PW campus almost doubling capacity along with scheduled ground breakings at Lane Event Center and the Howard Bufford Arboretum. Future plans include adding capacity across the metro area at Health and Human Services locations as well as the Public Service Building, Parole and Probation, and Juvenile Justice Center.

## **Public Works: General Services**

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- Fleet Services conducted the annual surplus equipment and vehicle auction with sale proceeds from all combined agencies exceeding \$480,000. This was challenging in the FY 20-21 COVID-19 conditions, but successful.
- Five (5) pieces of heavy equipment and two (2) light duty vehicles (both replacements) have been purchased.
- Twenty five (25) Sheriff's Office vehicles have been purchased, and one (1) special operations vehicle by way of grant, all replacements.

### **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

Not applicable.

### **Anticipated Service & Budget Changes for FY 21-22**

- Implementation of Fleet's new billing model and software, chosen by the Fleet Audit Finance Steering Committee.
- Research opportunities and feasibility for future of 1st Avenue Shelter which formally housed Lane County Animal Control.
- Continue to look for opportunities to automate Animal Services dispatch system.

### **Future Service Challenges & Planning Efforts**

- Ongoing Fleet customer service enhancements, potential seismic and technical upgrades to Fleet's liquid fuels program.
- 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**

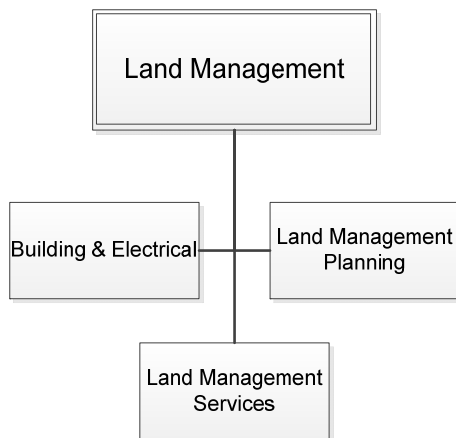
There are no anticipated capital expenses.

# Public Works: Land Management

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## **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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Licenses & Permits	2,323,395	2,033,577	1,646,397	2,064,458	418,061	25.39%
Fines, Forfeit's, Penalties	3,570	19,730	0	5,500	5,500	100.00%
Property And Rentals	48,023	60,198	20,398	8,198	(12,200)	-59.81%
Federal Revenues	21,912	135,193	580,000	580,000	0	0.00%
State Revenues	194,056	235,355	183,269	161,405	(21,864)	-11.93%
Fees And Charges	3,844,925	3,456,590	3,625,709	3,456,211	(169,498)	-4.67%
Administrative Charges	22,500	15,000	15,000	15,000	0	0.00%
Interest Earnings	135,738	127,319	140,770	50,194	(90,576)	-64.34%
<b>Total Revenue</b>	<b>6,594,119</b>	<b>6,082,961</b>	<b>6,211,543</b>	<b>6,340,966</b>	<b>129,423</b>	<b>2.08%</b>
Fund Transfers	0	0	10,000	304,139	294,139	2,941.4%
<b>TOTAL RESOURCES</b>	<b>6,594,119</b>	<b>6,082,961</b>	<b>6,221,543</b>	<b>6,645,105</b>	<b>423,562</b>	<b>6.81%</b>
<b>EXPENDITURES:</b>						
Personnel Services	3,614,858	3,848,047	4,356,537	4,615,740	259,203	5.95%
Materials & Services	1,967,813	2,055,970	2,606,165	2,546,598	(59,567)	-2.29%
Capital Expenses	0	99,229	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>5,582,672</b>	<b>6,003,246</b>	<b>6,962,702</b>	<b>7,162,338</b>	<b>199,636</b>	<b>2.87%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>FUNDS</b>						
Land Management	5,524,150	5,942,320	6,941,717	7,140,694	198,977	2.87%
Special Revenue Fund	58,521	60,926	20,985	21,644	659	3.14%
<b>TOTAL</b>	<b>5,582,672</b>	<b>6,003,246</b>	<b>6,962,702</b>	<b>7,162,338</b>	<b>199,636</b>	<b>2.87%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>PROGRAMS</b>						
Building & Electrical	2,342,254	2,402,293	2,454,889	2,677,457	222,568	9.07%
LMD Planning	1,729,937	1,895,253	2,404,048	2,535,719	131,671	5.48%
LMD Services	1,510,480	1,705,700	2,103,765	1,949,162	(154,603)	-7.35%
<b>TOTAL EXPENDITURES</b>	<b>5,582,672</b>	<b>6,003,246</b>	<b>6,962,702</b>	<b>7,162,338</b>	<b>199,636</b>	<b>2.87%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>36.00</b>	<b>37.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00%</b>

# Public Works: Land Management

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## **Division Overview**

The Land Management Division (LMD) administers 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).

LMD is comprised of the following program areas: Building Safety, Land Use Planning and Coordinated Services. The Building Safety 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. In this time of COVID-19, Land Management staff routinely assist 100 or more customers daily via phone or email.

## **Division Goals & Strategic Planning**

The mission of the Land Management Division is to balance protection of natural resources and 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.

- Improve customer service by reducing permit and inquiry wait times.
- Purchase and implement 24/7 virtual permit office software.
- Resume key long range projects including the Code Modernization Project and small city and metro coordination.
- Transition necessary teleworking staff back to the office to resume in person consultations and customer assistance.
- Expand the use of electronic plan review software.
- Recruit and fill vacancies building a robust workforce resourced to respond to the increasing workload.
- Provide trauma-informed assistance and permitting services to Wildfire survivors.
- Continue to develop and refine key performance indicators and dashboards.

## **Major Accomplishments & Achievements in FY 20-21**

- Continuously redesigned and improved permit intake processes to respond to changing customer needs due to COVID-19 and the Holiday Farm Fire.
- Transitioned 2/3 of staff to teleworking.
- Developed virtual inspection protocols.
- Implemented Quick-Start building permit review process.
- Reduced building permit review times for single family dwellings in the Holiday Farm Fire burn area from 4-6 weeks to 2-3 weeks.
- Waived fees on all temporary emergency Recreational Vehicle (RV) permits in Holiday Farm Fire burn area and issued these permits with an average turnaround of one week.
- Opened LMD satellite office in Leaburg.
- Collaborated with Economic Development Manager to secure funding for a "Permit Navigator" within LMD to assist Holiday Farm Fire survivors.
- Worked with Technology Services and Lane County's Public Information Officer (PIO) to create several new online tools to help residents understand the redevelopment process and better track their permits.

## **Public Works: Land Management**

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- Lane Code Modernization – Adoption of revised floodplain regulations (Lane Code Chapters 10 and 16) and building code provisions (Lane Code Chapter 11.)
- Collaborated with Public Works ECS staff to draft code required to implement Department of Environmental Quality's (DEQ) MS4 Phase II National Pollution Discharge Elimination System (NPDES) General Permit.

### **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

COVID-19 drastically impacted Land Management Division operations (LMD). With the closure of the Customer Service Center providing one-on-one assistance to customers has become difficult and less efficient. Call and email volumes were already at an all-time high prior to the Holiday Farm Fire. The fire has greatly increased the workload. LMD is currently operating beyond capacity with staff barely able to process land use decisions within state mandated timelines. Many staff are working more than 40 hours per week to manage increasing caseloads and provide timely customer responses, which is not always possible.

In order to address the growing workload, LMD has hired additional full time and part time staff and expanded intergovernmental service agreements and contracts.

### **Anticipated Service & Budget Changes for FY 21-22**

Despite the widespread economic impacts of COVID-19, a significant downturn in the rural construction market did not materialize to the extent projected. With the increased rollout of vaccines, it is anticipated that permit revenue will stabilize in the next fiscal year.

However, with the addition of 3 FTE this year, labor costs for FY21-22 are increasing significantly and Land Management Division will need to draw from its reserves to fund operational costs. This is an expected and necessary result of the increased demand for permitting services resulting from the Holiday Farm Fire.

### **Future Service Challenges & Planning Efforts**

Increased customer service and permitting needs due to the Holiday Farm Fire, combined with the ongoing closure of Customer Service Center has created a unique and unprecedented customer service challenge for LMD. The division is rapidly filling vacancies, working to create new positions and enacting a range of other measures to increase customer service across the board.

### **Capital Projects – Planned and Known Needs**

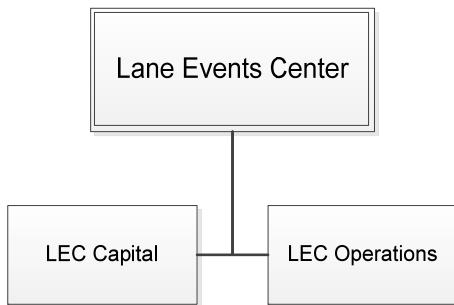
There are no anticipated capital expenses.

# Public Works: Lane Events Center

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## **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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	1,921,417	1,422,642	1,315,317	1,827,409	512,092	38.93%
Property And Rentals	2,464,710	2,384,298	376,989	2,157,964	1,780,975	472.42%
State Revenues	53,167	111,506	144,780	53,332	(91,448)	-63.16%
Fees And Charges	399,745	353,646	148,500	329,692	181,192	122.01%
Interest Earnings	74,500	83,195	62,621	25,633	(36,988)	-59.07%
<b>Total Revenue</b>	<b>4,913,539</b>	<b>4,355,287</b>	<b>2,048,207</b>	<b>4,394,030</b>	<b>2,345,823</b>	<b>114.53%</b>
Fund Transfers	412,746	531,660	813,724	417,878	(395,846)	-48.65%
<b>TOTAL RESOURCES</b>	<b>5,326,285</b>	<b>4,886,947</b>	<b>2,861,931</b>	<b>4,811,908</b>	<b>1,949,977</b>	<b>68.14%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,416,325	1,377,745	1,271,227	1,531,017	259,790	20.44%
Materials & Services	2,351,625	2,350,524	1,332,286	2,488,246	1,155,960	86.77%
Capital Expenses	106,821	850,399	1,400,000	192,500	(1,207,500)	-86.25%
<b>TOTAL EXPENDITURES</b>	<b>3,874,771</b>	<b>4,578,668</b>	<b>4,003,513</b>	<b>4,211,763</b>	<b>208,250</b>	<b>5.20%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Lane Events Center Fund	3,874,771	4,578,668	4,003,513	4,211,763	208,250	5.20%
<b>TOTAL</b>	<b>3,874,771</b>	<b>4,578,668</b>	<b>4,003,513</b>	<b>4,211,763</b>	<b>208,250</b>	<b>5.20%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
LEC Capital	345,588	1,043,058	1,658,576	645,395	(1,013,181)	-61.09%
LEC Operations	3,529,183	3,535,610	2,344,937	3,566,368	1,221,431	52.09%
<b>TOTAL EXPENDITURES</b>	<b>3,874,771</b>	<b>4,578,668</b>	<b>4,003,513</b>	<b>4,211,763</b>	<b>208,250</b>	<b>5.20%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>0.00</b>	<b>0.00%</b>

# Public Works: Lane Events Center

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## **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 (BCC). 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 on a 53-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 in a normal year. The operations and capital investments are primarily financed by rentals, by the production of the Lane County Fair, and by Transient Room Tax 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.
- 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.
- Restart work on Master Plan that was delayed due to COVID-19 including client, public and partner outreach.
- Use Facility Assessment and Market Analysis to develop a new Business Plan 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**

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### **Major Accomplishments & Achievements in FY 20-21**

- COVID-19 shelter for unhoused individuals.
- COVID-19 testing facility.
- COVID-19 vaccination clinic facility.
- Wildfire emergency animal shelter.
- Wildfire resource center for those citizens impacted by fires.
- Summer Drive-in Movie nights with dinner and snack options.

### **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

Events and activities have been restricted due to COVID-19 protocols and changing conditions in the State and County. Location and availability has allowed the Lane Events Center and Lane County Fairgrounds to respond to the public and community needs during a pandemic and natural disaster. Provided space and resources for COVID-19 and Wildfire emergency responses described above.

### **Anticipated Service & Budget Changes for FY 21-22**

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

### **Future Service Challenges & Planning Efforts**

Current levels of Transient Room Tax (TRT) do not support ongoing maintenance costs. Future decreases or continued low amounts of TRT resources will impact projects and the ability to sustain and improve facility conditions. Due to the Coronavirus Pandemic, TRT levels may remain lower than average for some time.

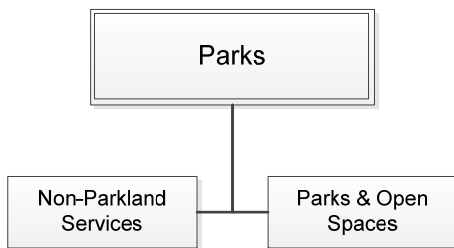
### **Capital Projects – Planned and Known Needs**

- Work Continue deferred maintenance work identified in the Facility Condition Assessment (2017).
- Implement improvements noted in the Market Demand Analysis (2020).
- Events Center Fire System Upgrade.
- Livestock Building Floor Conversion which improves the flexibility and marketability of the facility by upgrading the floor from dirt to concrete.

# 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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes & Assessments	1,014,985	1,046,983	859,675	1,077,375	217,700	25.32%
Fines, Forfeit's, Penalties	63,464	32,605	40,000	40,000	0	0.00%
Property And Rentals	2,119,264	1,717,988	1,980,850	2,095,550	114,700	5.79%
Federal Revenues	0	126,822	35,000	119,625	84,625	241.79%
State Revenues	595,212	742,458	1,273,406	677,744	(595,662)	-46.78%
Fees And Charges	132,565	163,974	217,961	113,961	(104,000)	-47.71%
Interest Earnings	25,697	25,053	23,364	9,206	(14,158)	-60.60%
<b>Total Revenue</b>	<b>3,951,188</b>	<b>3,855,883</b>	<b>4,430,256</b>	<b>4,133,461</b>	<b>(296,795)</b>	<b>-6.70%</b>
Interfund Loans	0	0	0	110,000	110,000	100.00%
Fund Transfers	42,714	168,270	456,757	100,000	(356,757)	-78.11%
<b>TOTAL RESOURCES</b>	<b>3,993,902</b>	<b>4,024,153</b>	<b>4,887,013</b>	<b>4,343,461</b>	<b>(543,552)</b>	<b>-11.12%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,475,747	1,716,390	1,960,553	1,995,517	34,964	1.78%
Materials & Services	1,946,478	2,151,133	2,069,902	2,093,457	23,555	1.14%
Capital Expenses	140,289	498,343	990,782	408,809	(581,973)	-58.74%
<b>TOTAL EXPENDITURES</b>	<b>3,562,514</b>	<b>4,365,866</b>	<b>5,021,237</b>	<b>4,497,783</b>	<b>(523,454)</b>	<b>-10.42%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>FUNDS</b>						
Parks & Open Spaces	3,559,752	4,361,045	5,015,899	4,481,559	(534,340)	-10.65%
Special Revenue Fund	2,762	4,821	5,338	16,224	10,886	203.93%
<b>TOTAL</b>	<b>3,562,514</b>	<b>4,365,866</b>	<b>5,021,237</b>	<b>4,497,783</b>	<b>(523,454)</b>	<b>-10.42%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>PROGRAMS</b>						
Non-Parkland Services	181	149	447	200,366	199,919	44,725%
Parks & Open Spaces	3,562,333	4,365,717	5,020,790	4,297,417	(723,373)	-14.41%
<b>TOTAL EXPENDITURES</b>	<b>3,562,514</b>	<b>4,365,866</b>	<b>5,021,237</b>	<b>4,497,783</b>	<b>(523,454)</b>	<b>-10.42%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>16.80</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>	<b>0.00</b>	<b>0.00%</b>

# Public Works: Parks

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## **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 68 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 opportunities to pursue healthy outdoor recreational, educational and leisure activities.

- 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. Continue to reinvest in existing Parks infrastructure to avoid higher deferred maintenance costs in the future and develop a preventative maintenance schedule.
- Propose long-term 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 within the greater Rivers to Ridges partnership.
- Design and construction of Armitage Phase Two Campground Expansion.

## **Major Accomplishments & Achievements in FY 20-21**

- Completed the construction of a new boat ramp and expansion of the parking area at Hendricks Bridge Wayside Park.
- Expanded the off-leash dog area at Armitage Park to include a small dog park.
- Completed a public survey to gather data from likely voters on the public perception and recognition of Lane County Parks and the willingness to support a future funding measure on the ballot.
- Developed an engineering design for the construction of 20 full-hook up RV camping sites at Armitage Park.

## **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

The COVID-19 Pandemic continues to have ongoing effects on our budget. With reductions in Picnic Reservations, Moorage and Recreational Vehicle Registration Fee revenue, overall revenue impacts in FY 20-21 for Park Operations and Camping Operations are projected to total \$350,000. The Parks Division depends heavily on Transient Room Tax and Car Rental Tax to supplement approximately 20% of the overall Operating Budget.

## Public Works: Parks

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The Wildfire also significantly impacted Parks. Emergency response included support to Lane County Animal Services and the Wildfire Emergency Operations Center. Campgrounds and Parks in the area were closed. Damages to parks along the McKenzie Corridor from the Holiday Farm Fire include the following:

- Hazardous debris removal across all affected Lane County Parks.
- Structural damage occurred at Old McKenzie Fish Hatchery, Eagle Rock, and Forest Glen.

### **Anticipated Service & Budget Changes for FY 21-22**

- The water and sewer infrastructure at the Armitage Campground is at maximum capacity to support the existing camping and day-use requirements. With consultation from our engineer on contract, improvements are scheduled to increase capacity in anticipation of the planned expansion of the campground.
- Stewart Covered Bridge maintenance and safety improvements is being carried over from FY 20-21 to FY 21-22.

### **Future Service Challenges & Planning Efforts**

Parks currently has seven full-time Park Maintenance 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**

- Expansion of the camping opportunities at Armitage fits a known need in the community and is a primary revenue-generating project. Approximately 20 additional full-hookup RV camping sites at Armitage Park are planned. The design engineering is scheduled for FY 21-22. The infrastructure upgrades are scheduled for FY 21-22 and site construction will begin in FY 22-23.
- The cabins at Harbor Vista are planned for completion in FY 21-22. In addition to producing revenue, the cabins will provide an alternative camping experience at our popular coastal park.

# Public Works: Road & Bridge Maintenance

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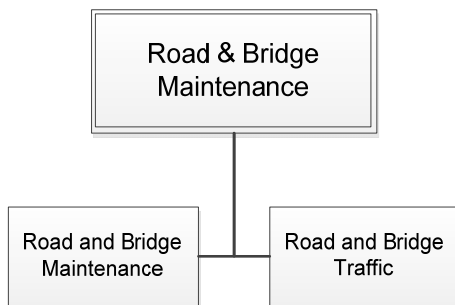
## **Division Purpose Statement**

*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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Licenses & Permits	36,434	38,067	30,000	30,000	0	0.00%
Property And Rentals	7,655	7,283	9,500	12,000	2,500	26.32%
Federal Revenues	38,827	1,186,063	0	715,000	715,000	100.00%
State Revenues	0	180,065	0	0	0	0.00%
Fees And Charges	400,129	406,958	170,000	270,000	100,000	58.82%
<b>Total Revenue</b>	<b>483,046</b>	<b>1,818,438</b>	<b>209,500</b>	<b>1,027,000</b>	<b>817,500</b>	<b>390.21%</b>
<b>TOTAL RESOURCES</b>	<b>483,046</b>	<b>1,818,438</b>	<b>209,500</b>	<b>1,027,000</b>	<b>817,500</b>	<b>390.21%</b>
<b>EXPENDITURES:</b>						
Personnel Services	8,036,508	8,909,269	9,530,500	9,799,604	269,104	2.82%
Materials & Services	9,461,319	9,034,827	9,808,939	11,451,522	1,642,583	16.75%
Capital Expenses	232,248	286,866	210,000	0	(210,000)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>17,730,075</b>	<b>18,230,963</b>	<b>19,549,439</b>	<b>21,251,126</b>	<b>1,701,687</b>	<b>8.70%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
FUNDS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Road Fund	17,730,075	18,230,963	19,549,439	21,251,126	1,701,687	8.70%
<b>TOTAL</b>	<b>17,730,075</b>	<b>18,230,963</b>	<b>19,549,439</b>	<b>21,251,126</b>	<b>1,701,687</b>	<b>8.70%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
PROGRAMS	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
R&B Traffic	1,930,058	2,034,941	1,902,577	2,042,562	139,985	7.36%
R&B Maintenance	15,800,017	16,196,021	17,646,862	19,208,564	1,561,702	8.85%
<b>TOTAL EXPENDITURES</b>	<b>17,730,075</b>	<b>18,230,963</b>	<b>19,549,439</b>	<b>21,251,126</b>	<b>1,701,687</b>	<b>8.70%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>93.50</b>	<b>91.50</b>	<b>93.50</b>	<b>93.50</b>	<b>0.00</b>	<b>0.00%</b>

# Public Works: Road & Bridge Maintenance

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## **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** – Maintain Lane County roadways with crews based out of five zones across the County. Maintenance includes surface treatments, drainage systems, storm-water management, street cleaning and many other maintenance activities to preserve roads with a focus on preservation and fiscal responsibility.

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

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

**Road Striping & Signage** – Striping all County roadways through an annual program of roads striping and marking. 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 the largest wildfires in our states history as well as a global pandemic. The Roads Division is actively working to implement a Division wide Asset Management Program that will assist in developing maintenance forecasts, project planning, budget implementation and reporting of strategic work outcomes.

- Maintain and improve overall Pavement conditions on Lane County roadways.
- Full implement the new Asset Management Program.
- Improve winter response planning and coordination with integration of new GIS applications.
- Expand mobile applications across the Division.
- Continue to support recovery efforts associated with the Holiday Farm Fire.
- Expand efforts into roadway safety education, design and installation of safety features.

## **Major Accomplishments & Achievements in FY 20-21**

- Roads Division responded to the Holiday Farm Wildfire as a first responder; opening roads, moving supplies, setting up shelters, abating hazards, and fighting fire. Establishing communications and helping the community rebuild following the fire. This was all completed under restrictive and stringent guidelines associated with the COVID-19 pandemic.
- Completed over ninety miles of chip seal road preservation work, a number set by the internal roads audit of 2017.
- Increased bridge maintenance efforts, exceeding expectations on so many projects.
- The Division expanded work to improve road safety, installing and implementing numerous road safety projects from increased signage, road marking and installation of safety features on many County roads.

## **Public Works: Road & Bridge Maintenance**

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- Assisted County departments to support the un-housed, transported critical supplies for fire victims, un-housed communities and emergency service providers.
- Extended our skills to neighboring counties as they respond to disasters, including moving one of the bridge structure to Umatilla County following historic floods.

### **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

The Roads Division has actively engaged in supporting the efforts of our local health care community as well as working on the restoration of the McKenzie communities impacted by the Holiday Farm fire. As for financial impacts, it is anticipated that most if not all of the lost revenues and redirected resources will be reimbursed jointly through Federal Emergency Management Agency (FEMA) disaster monies and the Coronavirus Relief Funds.

### **Anticipated Service & Budget Changes for FY 21-22**

- Continue development and expansion of the County's storm-water management programs.
- Increase efforts and installation of Lane County directed Safety improvement plan as developed by the Fatal Crash Investigation Team (FCIT) and Systematic Engineering Implementation Teams (SEIT) in Public Works.

### **Future Service Challenges & Planning Efforts**

- 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 storm-water 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

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## **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 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Fines, Forfeit's, Penalties	0	0	500	500	0	0.00%
Property And Rentals	855,391	952,265	899,916	907,880	7,964	0.88%
State Revenues	24,301	72,238	27,451	2,000	(25,451)	-92.71%
Fees And Charges	20,963,971	21,563,599	19,338,905	20,241,610	902,705	4.67%
Interest Earnings	483,566	502,632	399,275	206,476	(192,799)	-48.29%
<b>Total Revenue</b>	<b>22,327,228</b>	<b>23,090,735</b>	<b>20,666,047</b>	<b>21,358,466</b>	<b>692,419</b>	<b>3.35%</b>
Interfund Loans	333,688	692,804	0	0	0	0.00%
Fund Transfers	3,300,000	2,000,000	9,529,285	0	(9,529,285)	-100.00%
<b>TOTAL RESOURCES</b>	<b>25,960,916</b>	<b>25,783,539</b>	<b>30,195,332</b>	<b>21,358,466</b>	<b>(8,836,866)</b>	<b>-29.27%</b>
<b>EXPENDITURES:</b>						
Personnel Services	8,306,479	8,815,866	9,133,122	9,346,448	213,326	2.34%
Materials & Services	7,772,143	8,068,224	9,366,904	8,410,671	(956,233)	-10.21%
Capital Expenses	1,326,004	1,125,874	7,083,000	2,719,400	(4,363,600)	-61.61%
<b>TOTAL EXPENDITURES</b>	<b>17,404,627</b>	<b>18,009,964</b>	<b>25,583,026</b>	<b>20,476,519</b>	<b>(5,106,507)</b>	<b>-19.96%</b>

EXPENDITURES BY FUND						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Solid Waste Disposal	17,404,627	18,009,964	25,583,026	20,476,519	(5,106,507)	-19.96%
<b>TOTAL</b>	<b>17,404,627</b>	<b>18,009,964</b>	<b>25,583,026</b>	<b>20,476,519</b>	<b>(5,106,507)</b>	<b>-19.96%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Landfill Dvlpmnt & Closure	207,855	584,787	3,853,799	2,844,828	(1,008,971)	-26.18%
WMD Services	17,057,916	17,132,059	21,522,499	17,407,188	(4,115,311)	-19.12%
WMD Special Programs	138,856	293,119	206,728	224,503	17,775	8.60%
<b>TOTAL EXPENDITURES</b>	<b>17,404,627</b>	<b>18,009,964</b>	<b>25,583,026</b>	<b>20,476,519</b>	<b>(5,106,507)</b>	<b>-19.96%</b>

FTE SUMMARY						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>Total FTE</b>	<b>88.33</b>	<b>88.10</b>	<b>88.10</b>	<b>88.10</b>	<b>0.00</b>	<b>0.00%</b>

# Public Works: Waste Management

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## **Division Overview**

The Waste Management Division (WMD) 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 plans for the Cottage Grove and Veneta Transfer stations, design and engineering of Cell VI-Phase B 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.
- Complete phases two and three of the county Climate Action Plan.
- Finalize updated Short Mountain Landfill (SML) site development plan, which updates future cell development planning and lifespan of the 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-Phase B at Short Mountain Landfill.
- Complete design plans for the Cottage Grove Transfer Station and start initial design plans for the Veneta Transfer Station.
- 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 (DEQ), Lane Regional Air Pollution Association (LRAPA), the Corps of Engineers, and the Department of State Lands.

## **Major Accomplishments & Achievements in FY 20-21**

- Completed construction remodel at the Florence Transfer Station.
- Completed internal county Climate Action Plan and started the Climate Advisory Committee.
- Transported over 55,000 tons (up from 50,000) of municipal solid waste from 15 transfer stations spread across Lane County and safely disposed over 202,000 tons of waste at the Short Mountain Landfill for fiscal year 2021 through February.

## **FY 20-21 Current Year Impacts of COVID-19 Pandemic and/or Holiday Farm Fire**

The Waste Management Division has experienced decreased commercial waste tonnages at the landfill due to the pandemic. Concurrently, customer counts at transfer stations have increased, placing a strain on our operations at times. The division has received COVID-19 relief funds reimbursing costs associated with safety equipment.

## **Public Works: Waste Management**

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### **Anticipated Service & Budget Changes for FY 21-22**

- Working on a restructure of the Waste Reduction Program area in order to better set us up to meet the goals of the Solid Waste Management Plan and achieve our 63% recovery rate goal by 2025.
- 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 and Veneta Transfer Stations 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/outreach materials to keep up with changing guidelines and current focus. Focus efforts on multimedia such as radio, TV, and social media. Increase our efforts around food waste prevention.

### **Future Service Challenges & Planning Efforts**

An analysis of reserves needed for landfill cell development and construction will be done to ensure we are able to set enough money in reserves for future cell projects.

### **Capital Projects – Planned and Known Needs**

- The SML Leachate Lagoon Cover Replacement project will complete in summer of 2021. This project will add a second pond liner as well as replace 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 additional liner is to ensure leachate does not penetrate into the soil.
- SML Cell VI-Phase A construction is to take place spring, summer and fall of 2021. This project will ensure the new cell is built and ready to accept waste before Cell V reaches capacity.
- SML Cell VI-Phase B bidding and construction will take place in early 2022 through fall 2023.

## Public Works

DEPARTMENT RESOURCE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>RESOURCE ACCOUNTS</b>						
Transient Room Tax	2,672,840	2,119,016	1,945,309	2,545,852	600,543	30.87%
Car Rental Tax	263,563	350,609	229,683	358,932	129,249	56.27%
Road Assessments	2,310	6,388	4,000	4,000	0	0.00%
<b>TAXES &amp; ASSESSMENTS</b>	<b>2,938,712</b>	<b>2,476,013</b>	<b>2,178,992</b>	<b>2,908,784</b>	<b>729,792</b>	<b>33.49%</b>
Lane County Licenses	239,879	224,627	218,500	218,500	0	0.00%
Spay Neuter	0	0	11,500	10,350	(1,150)	-10.00%
Kennel Licenses	6,960	7,503	8,000	8,000	0	0.00%
Structural	647,891	548,482	247,711	550,000	302,289	122.03%
Mechanical Permit	225,984	212,676	246,029	220,000	(26,029)	-10.58%
Plumbing Permits	131,900	102,425	111,958	111,958	0	0.00%
Electrical Permit	350,044	350,486	389,962	365,000	(24,962)	-6.40%
Mobile Home Permits	37,026	34,623	42,237	29,000	(13,237)	-31.34%
Mobile Home Electrical Permit	0	63	0	0	0	0.00%
Zoning Permits	696,586	570,863	383,500	558,500	175,000	45.63%
Public Works Permits	38,948	42,994	35,000	35,000	0	0.00%
COVP Continuous OP Permit	71,275	66,619	45,000	45,000	0	0.00%
Facility Access Permits	48,314	45,537	38,000	38,000	0	0.00%
State Construction Surtax Coll	233,721	203,934	225,000	218,000	(7,000)	-3.11%
Mobile Home State Qtrly Srchrg	242	10,026	0	12,000	12,000	100.00%
<b>LICENSES &amp; PERMITS</b>	<b>2,728,770</b>	<b>2,420,856</b>	<b>2,002,397</b>	<b>2,419,308</b>	<b>416,911</b>	<b>20.82%</b>
Local Fines	68,038	54,852	45,100	51,600	6,500	14.41%
Court Fines	0	0	400	400	0	0.00%
Forfeitures Other	3,370	4,430	0	0	0	0.00%
<b>FINES, FORFEITURES, PENALTIES</b>	<b>71,408</b>	<b>59,283</b>	<b>45,500</b>	<b>52,000</b>	<b>6,500</b>	<b>14.29%</b>
Sale Of Capital Assets	145,743	579,809	316,650	520,000	203,350	64.22%
Land Sales	29,375	0	0	0	0	0.00%
Recycled Materials	422,881	482,961	341,528	450,000	108,472	31.76%
Scrap Metal Sales	360,514	409,938	494,008	403,300	(90,708)	-18.36%
Timber Sales	0	95,579	0	0	0	0.00%
Royalties	33,873	38,743	34,000	34,000	0	0.00%
Commemorative Art Sales	234	0	0	0	0	0.00%
Covered Bridge Memorabilia	720	0	0	0	0	0.00%
Miscellaneous Sales	66,026	115,044	34,148	21,048	(13,100)	-38.36%
Season Passes	317,605	250,154	190,000	205,750	15,750	8.29%
Admissions	681,280	651,195	320,000	786,769	466,769	145.87%
Concessions	118,648	117,469	24,000	102,165	78,165	325.69%
Fair Food Booths	147,858	157,584	0	141,825	141,825	100.00%
Catering	40,288	22,457	5,000	19,067	14,067	281.34%
Amusements	85,605	0	0	0	0	0.00%
Fair Concert Tickets	122,019	129,292	0	80,000	80,000	100.00%
Fair Concert Merchdse Comm	3,343	1,621	0	1,415	1,415	100.00%
Fair Carnival Receipts	400,171	447,577	0	391,630	391,630	100.00%
Attraction Commission	1,800	0	0	0	0	0.00%
Fair Entry Fees	5,114	3,723	0	2,000	2,000	100.00%
Real Property	0	5,741	0	0	0	0.00%
Parking	47,448	51,844	0	45,000	45,000	100.00%
Equipment Rental	141,849	95,055	54,000	94,657	40,657	75.29%
Moorage	183,592	167,115	177,500	177,500	0	0.00%



## Public Works

DEPARTMENT RESOURCE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Picnic Reservations	55,574	16,034	25,000	20,000	(5,000)	-20.00%
Camp Lane Reservations	59,808	25,888	60,000	60,000	0	0.00%
Camping	1,053,974	824,346	1,130,989	1,194,700	63,711	5.63%
Misc. Camping Revenue	44,977	46,578	50,000	57,000	7,000	14.00%
Rent - Other Properties	456,692	546,602	506,073	519,017	12,944	2.56%
Fair Booth Space Rental	99,270	83,613	0	62,709	62,709	100.00%
Convention Center Rental	662,115	460,579	127,000	577,000	450,000	354.33%
Livestock Arena/Stalls Rental	34,555	16,387	23,000	20,000	(3,000)	-13.04%
Wheeler Pavilion Rental	28,396	92,637	17,000	20,000	3,000	17.65%
Auditorium Rental	46,614	37,037	14,000	27,777	13,777	98.41%
Expo Halls Rental	55,150	187,010	19,000	48,000	29,000	152.63%
Parking Lot Rental	59,095	47,368	48,000	45,000	(3,000)	-6.25%
Miscellaneous Rent	66,007	41,667	42,000	40,000	(2,000)	-4.76%
<b>PROPERTY AND RENTALS</b>	<b>6,078,212</b>	<b>6,248,645</b>	<b>4,052,896</b>	<b>6,167,329</b>	<b>2,114,433</b>	<b>52.17%</b>
National Forest Timber Sales	5,496,316	5,101,624	4,960,426	1,393,239	(3,567,187)	-71.91%
Umpqua National Forest	35,760	0	0	0	0	0.00%
FEMA	679,729	1,312,886	5,000	1,295,875	1,290,875	25,817.5%
Flood Control Leases	0	2,167	0	0	0	0.00%
Bureau of Land Management	0	10,480	30,000	30,000	0	0.00%
Federal Highway Admin	3,067	1,412,115	1,325,000	1,050,000	(275,000)	-20.75%
Miscellaneous Federal	0	0	0	15,000	15,000	100.00%
Federal Title III Reimbursements	21,912	135,193	580,000	580,000	0	0.00%
Reimbursements	429	233	500	500	0	0.00%
<b>FEDERAL REVENUES</b>	<b>6,237,213</b>	<b>7,974,697</b>	<b>6,900,926</b>	<b>4,364,614</b>	<b>(2,536,312)</b>	<b>-36.75%</b>
ODOT Funds Exchange	683,946	1,153,128	958,339	1,150,335	191,996	20.03%
ODOT	2,992,245	1,371,395	3,126,490	4,570,050	1,443,560	46.17%
Coronavirus Relief Fund	0	600,404	140,322	0	(140,322)	-100.00%
Miscellaneous State	0	100,142	492,358	0	(492,358)	-100.00%
OWEB (Watershed)	0	0	0	225,000	225,000	100.00%
Miscellaneous State Revenue	24,301	10,476	6,000	6,000	0	0.00%
<b>STATE GRANT REVENUES</b>	<b>3,700,491</b>	<b>3,235,544</b>	<b>4,723,509</b>	<b>5,951,385</b>	<b>1,227,876</b>	<b>25.99%</b>
Marine Board	9,600	33,381	164,119	0	(164,119)	-100.00%
Oregon Dept of Transportation	5,000,000	0	0	0	0	0.00%
DCBS Fee Revenue	59,665	43,015	40,000	0	(40,000)	-100.00%
DCBS Misc Revenue	200	245	200	0	(200)	-100.00%
Video Lottery Grant	134,191	151,064	129,800	257,405	127,605	98.31%
Highway Funds/Gas Tax	25,563,431	24,258,333	24,263,624	27,595,915	3,332,291	13.73%
OTIA III Maint & Preservation	1,198,279	1,181,150	1,160,000	1,204,800	44,800	3.86%
Gasoline Tax Refund	67,837	73,688	70,775	41,744	(29,031)	-41.02%
State ODA Funds	53,167	53,167	53,332	53,332	0	0.00%
Recreational Vehicle Fee	529,606	475,947	525,000	525,000	0	0.00%
State Reimbursements	0	0	21,000	21,000	0	0.00%
<b>OTHER STATE REVENUES</b>	<b>32,615,975</b>	<b>26,269,989</b>	<b>26,427,850</b>	<b>29,699,196</b>	<b>3,271,346</b>	<b>12.38%</b>
Eugene	213,330	595,674	290,000	293,000	3,000	1.03%
Springfield	0	0	45,000	405,000	360,000	800.00%
Miscellaneous Cities	0	206	0	0	0	0.00%
<b>LOCAL REVENUES</b>	<b>213,330</b>	<b>595,880</b>	<b>335,000</b>	<b>698,000</b>	<b>363,000</b>	<b>108.36%</b>

## Public Works

DEPARTMENT RESOURCE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Site Inspections	81,514	71,502	83,033	73,500	(9,533)	-11.48%
Waste System Inspections	356,688	299,151	323,453	323,453	0	0.00%
Recording Fees	5,558	6,384	5,500	6,000	500	9.09%
Public Land Corner Preservatn	449,398	573,087	452,500	452,500	0	0.00%
Zoning Certification Fee	197,673	151,424	182,065	185,000	2,935	1.61%
Technology Assessment	60,125	54,548	60,187	60,187	0	0.00%
LMD Permit Admin Fee	495,258	427,851	485,000	485,000	0	0.00%
Long-Range Planning Surcharge	428,630	360,094	414,447	414,447	0	0.00%
Subdivision Fees	113,830	95,683	105,000	82,000	(23,000)	-21.90%
Boundary Fees	4,256	11,752	2,336	2,336	0	0.00%
Rural Addressing Fees	30,560	23,595	49,926	29,526	(20,400)	-40.86%
Plan Check Fees	623,019	407,940	532,000	412,000	(120,000)	-22.56%
Land Vacation Fees	16,978	32,700	10,000	10,000	0	0.00%
Land Survey Fees	36,558	36,504	35,000	35,000	0	0.00%
Partition Plat Check Fees	37,410	52,553	35,000	35,000	0	0.00%
Engineering	66,170	157,840	75,000	85,000	10,000	13.33%
Field Engineering	48,763	35,540	25,000	134,700	109,700	438.80%
Materials Testing	288,200	301,932	310,000	320,000	10,000	3.23%
Surveying	5,040	47,545	0	20,000	20,000	100.00%
Striping	69,714	74,165	70,000	45,000	(25,000)	-35.71%
Signage & Graphics	36,292	18,772	35,000	35,000	0	0.00%
Electricians	15,320	43,447	10,000	0	(10,000)	-100.00%
Road Maintenance	316,256	339,737	97,000	72,000	(25,000)	-25.77%
Construction Reimbursement	426,792	8,276	0	0	0	0.00%
Maintenance Reimbursement	0	0	0	150,000	150,000	100.00%
Miscellaneous PW	4,045	3,711	1,000	500	(500)	-50.00%
Cnst Excise Tax Collection Fee	0	0	8,500	8,500	0	0.00%
Cnst Excise Tax Admin Fee	7,949	6,183	8,000	8,000	0	0.00%
System Development Charge	46,864	31,512	40,000	40,000	0	0.00%
Sports-Recreation Revenue	46,535	16,230	30,000	20,000	(10,000)	-33.33%
Electrical Revenue	98,305	75,627	14,500	74,625	60,125	414.66%
Garbage Fees	7,306,017	7,805,233	7,618,009	7,800,000	181,991	2.39%
Special Waste Fees	408,017	743,534	383,675	400,400	16,725	4.36%
Industrial Waste Fees	1,703,155	364,310	520,000	500,000	(20,000)	-3.85%
Other Solid Waste Fees	1,444,003	1,504,950	1,386,262	1,386,262	0	0.00%
Nuisance Abatement	(7,436)	(8,067)	(3,740)	(3,740)	0	0.00%
Community Cleanup	(5,959)	(1,741)	(30,500)	(30,500)	0	0.00%
System Benefit Fee	11,989,876	13,060,168	11,272,984	12,000,000	727,016	6.45%
Discounts and Rebates	(434,695)	(421,688)	(436,200)	(436,200)	0	0.00%
Miscellaneous Fees/Reimbursement	157,214	142,814	97,000	131,032	34,032	35.08%
Bad Debt Contract Rev	(13,258)	2,672	0	0	0	0.00%
Miscellaneous Svc Charges	32,288	87,713	23,127	65,135	42,008	181.64%
Advertising	7,800	4,925	5,000	7,000	2,000	40.00%
Special Projects	0	0	50,000	50,000	0	0.00%
Private Donations	3,367	57,836	108,800	6,800	(102,000)	-93.75%
Fair Sponsorship Income	73,200	59,575	0	50,000	50,000	100.00%
Fair Donor Income	935	885	0	0	0	0.00%
Contracted Maint Services	31,700	44,085	34,361	34,361	0	0.00%
Real Property Services	46,629	136,010	85,000	80,000	(5,000)	-5.88%
Refunds & Reimbursements	78,878	66,510	21,650	27,850	6,200	28.64%
Cash Over & Under	7,855	54,465	0	0	0	0.00%
Replacement Prog - Repl.	7,295,567	7,362,564	7,378,496	2,614,864	(4,763,632)	-64.56%

## Public Works

DEPARTMENT RESOURCE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Replacement Prog - Oper.	0	0	0	6,006,133	6,006,133	100.00%
Non-Replacement Prog Eqmt	507,386	461,510	449,309	449,309	0	0.00%
Pool Equipment	134,235	118,937	120,000	120,000	0	0.00%
Miscellaneous Internal Services	253,087	155,368	321,500	145,500	(176,000)	-54.74%
<b>FEES AND CHARGES</b>	<b>35,433,561</b>	<b>35,567,850</b>	<b>32,904,180</b>	<b>35,023,480</b>	<b>2,119,300</b>	<b>6.44%</b>
Departmental Administration	2,261,684	2,544,859	3,073,549	3,305,991	232,442	7.56%
Admin Charges Clerical	21,715	17,861	21,000	18,000	(3,000)	-14.29%
<b>ADMINISTRATIVE CHARGES</b>	<b>2,283,399</b>	<b>2,562,720</b>	<b>3,094,549</b>	<b>3,323,991</b>	<b>229,442</b>	<b>7.41%</b>
Investment Earnings	1,998,608	1,755,652	1,729,697	860,089	(869,608)	-50.28%
Interest On Assessments	5,783	11,577	6,000	6,000	0	0.00%
Miscellaneous Interest	22	3,516	100	100	0	0.00%
Int Recd Interfund Loan	5,725	7,656	0	0	0	0.00%
<b>INTEREST EARNINGS</b>	<b>2,010,138</b>	<b>1,778,401</b>	<b>1,735,797</b>	<b>866,189</b>	<b>(869,608)</b>	<b>-50.10%</b>
Interfund Loan Received	0	0	0	110,000	110,000	100.00%
Prin Recd Interfund Loan	333,688	692,804	0	0	0	0.00%
<b>INTERFUND LOANS</b>	<b>333,688</b>	<b>692,804</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>100.00%</b>
Transfer Fr General Fund (100)	435,888	0	123,150	12,000	(111,150)	-90.26%
Transfer Fr General Fund ONGOING	0	474,470	524,313	529,162	4,849	0.92%
Transfer Fr Spec Rev Funds (200)	42,714	168,270	5,561,484	100,000	(5,461,484)	-98.20%
Intrafund Transfer	3,712,746	2,531,660	10,364,124	722,017	(9,642,107)	-93.03%
<b>FUND TRANSFERS</b>	<b>4,191,348</b>	<b>3,174,400</b>	<b>16,573,071</b>	<b>1,363,179</b>	<b>(15,209,892)</b>	<b>-91.77%</b>
<b>DEPARTMENT RESOURCES</b>	<b>98,836,246</b>	<b>93,057,081</b>	<b>100,974,667</b>	<b>92,947,455</b>	<b>(8,027,212)</b>	<b>-7.95%</b>

## Public Works

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
<b>EXPENDITURE ACCOUNTS</b>						
Regular Operating Wages	17,233,534	18,977,648	20,060,602	20,702,103	641,501	3.20%
Extra Help	803,387	786,666	727,930	880,384	152,454	20.94%
Unclassified Temporary	28,527	0	518,407	428,691	(89,716)	-17.31%
Overtime	448,541	453,623	403,560	422,064	18,504	4.59%
Reduction Unfunded Vac Liab	269,702	329,621	289,217	415,806	126,589	43.77%
Compensatory Time	190,996	154,349	120,432	134,472	14,040	11.66%
Personal Time	6,876	7,555	0	0	0	0.00%
Risk Management Benefits	410,473	335,330	338,468	294,254	(44,214)	-13.06%
Social Security Expense	1,164,488	1,268,727	1,369,231	1,420,450	51,219	3.74%
Medicare Insurance Expense	272,424	296,879	320,202	332,137	11,935	3.73%
Unemployment Insurance (State)	34,214	36,072	38,132	39,934	1,802	4.73%
Workers Comp	64,716	67,444	66,216	68,908	2,692	4.07%
Disability Insurance - Long-term	111,684	117,016	146,750	151,726	4,976	3.39%
PERS - OPSRP Employer rate	2,516,330	3,326,721	3,556,681	4,003,438	446,757	12.56%
PERS Bond	1,382,729	1,479,302	1,572,276	1,626,626	54,350	3.46%
PERS - 6% Contribution	1,041,166	1,141,906	1,259,908	1,300,398	40,490	3.21%
Health Insurance	5,247,775	5,523,788	6,022,882	6,058,282	35,400	0.59%
Dental Insurance	393,603	408,135	416,088	423,497	7,409	1.78%
EE Assistance Pgm	4,848	5,145	7,876	7,937	61	0.77%
Life Insurance	22,244	24,661	78,819	83,081	4,262	5.41%
Flexible Spending Admin	4,426	4,706	7,853	7,937	84	1.07%
Disability Insurance - Short Term	10,187	10,813	11,821	11,903	82	0.69%
Deferred Comp Employer Contrib	375,923	424,909	454,344	476,358	22,014	4.85%
Retiree Medical	533,659	585,450	511,691	526,941	15,250	2.98%
FMLA Administration	7,939	8,425	7,885	7,937	52	0.66%
Salary Offset	0	(724)	0	0	0	0.00%
<b>PERSONNEL SERVICES</b>	<b>32,580,391</b>	<b>35,774,166</b>	<b>38,307,271</b>	<b>39,825,264</b>	<b>1,517,993</b>	<b>3.96%</b>
Professional & Consulting	2,200,371	2,181,772	4,508,186	4,111,957	(396,229)	-8.79%
Surveyor's Services	20,727	6,415	12,000	12,000	0	0.00%
Rural Addressing & Setbacks	0	95	0	0	0	0.00%
Land Management Services	22,500	15,000	15,000	30,000	15,000	100.00%
Data Processing Services	0	3,888	200	200	0	0.00%
Public Safety Services	283,158	428,647	464,818	504,718	39,900	8.58%
Laundry Services	0	180	0	0	0	0.00%
Banking & Armored Car Svc	204,277	220,155	210,294	222,305	12,011	5.71%
Construction Services	0	1,162	0	0	0	0.00%
Engineering Services	4,407	719	15,000	15,000	0	0.00%
Road Work Services	162,855	295,036	328,500	301,500	(27,000)	-8.22%
Event Entertainers	352,648	380,490	0	370,000	370,000	100.00%
Litter Control	3,451	15,451	5,000	5,000	0	0.00%
Bridge Work Services	16,750	58,635	260,000	260,000	0	0.00%
Support Services	60,618	34,318	11,500	40,988	29,488	256.42%
Subscriptions	155	155	0	0	0	0.00%
Homeowner Assistance	0	39,306	300,000	300,000	0	0.00%
Spay & Neuter Assistance	0	0	11,500	10,350	(1,150)	-10.00%
Intergovernmental Agreements	447,731	603,065	486,497	339,747	(146,750)	-30.16%
Agency Payments	1,759	781	0	0	0	0.00%
State Payback	235,274	204,605	225,000	218,000	(7,000)	-3.11%
Motor Fuel & Lubricants	1,494,316	1,335,062	1,561,449	1,383,164	(178,285)	-11.42%
Automotive Equipment Parts	1,001,195	1,143,783	1,001,850	1,001,850	0	0.00%
Tires	250,574	284,693	290,000	217,000	(73,000)	-25.17%
Machinery & Equipment Parts	14,370	7,759	20,900	19,900	(1,000)	-4.78%

## Public Works

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Refuse & Garbage	265,220	273,376	267,034	270,567	3,533	1.32%
Spec Handling & Haz Waste Disp	214,833	236,387	200,750	136,500	(64,250)	-32.00%
Light, Power & Water	1,115,072	1,059,972	1,280,547	1,357,444	76,897	6.01%
Telephone Services	231,791	227,879	168,714	190,656	21,942	13.01%
General Liability	207,698	222,289	235,430	226,532	(8,898)	-3.78%
Insurance Premiums	41,098	38,349	38,394	38,394	0	0.00%
Claims	1,218	0	6,089	6,089	0	0.00%
Vehicle Preventive Maintenance	60	0	0	0	0	0.00%
Vehicle Repair	581,561	378,843	598,738	434,138	(164,600)	-27.49%
Maintenance of Equipment	381,304	405,545	551,045	487,757	(63,288)	-11.49%
Maintenance of Structures	343,843	247,827	348,288	378,888	30,600	8.79%
Maintenance of Grounds	117,487	115,113	83,500	121,500	38,000	45.51%
Maintenance Agreements	328,417	354,373	318,748	325,531	6,783	2.13%
Operating Licenses & Permits	621,206	570,161	467,900	427,200	(40,700)	-8.70%
External Equipment Rental	146,292	144,256	91,900	213,600	121,700	132.43%
External Vehicle Rental	598	0	0	0	0	0.00%
Real Estate & Space Rentals	230,554	280,861	314,410	288,340	(26,070)	-8.29%
Fleet Equipment Replacement	6,021,990	6,074,120	6,042,995	2,417,155	(3,625,840)	-60.00%
Fleet Equipment Maintenance	0	0	0	4,685,723	4,685,723	100.00%
Groundskeeping Services	0	54,708	58,380	58,380	0	0.00%
Copier Charges	55,145	28,382	33,681	33,681	0	0.00%
Interdept Services Misc	187	0	0	0	0	0.00%
License Replacement	0	66,868	67,332	114,624	47,292	70.24%
Indirect/Technology Serv	1,348,887	1,507,095	1,619,596	1,736,549	116,953	7.22%
Infrastructure Replacement	0	36,101	37,125	38,782	1,657	4.46%
County Indirect Charges	2,395,425	2,401,949	2,540,398	2,698,953	158,555	6.24%
Direct/Technology Serv	909,262	694,762	737,850	893,367	155,517	21.08%
Dept Support/Direct	110,908	157,155	135,579	116,035	(19,544)	-14.42%
PC Replacement Services	57,650	65,038	72,550	71,050	(1,500)	-2.07%
Dept Support/Indirect	2,721,782	2,973,311	3,301,830	3,474,970	173,140	5.24%
Office Supplies & Expense	130,939	105,977	97,809	91,161	(6,648)	-6.80%
Educational Materials	10,355	14,762	44,500	43,200	(1,300)	-2.92%
Professional Licenses	28,428	7,190	15,330	14,970	(360)	-2.35%
Dues & Memberships	0	109,264	59,858	61,678	1,820	3.04%
Printing & Binding	88,827	52,396	81,240	71,125	(10,115)	-12.45%
Advertising & Publicity	290,255	285,933	184,744	317,144	132,400	71.67%
Microfilm Imaging Services	263	4,654	600	600	0	0.00%
Photo/Video Supplies & Svcs	5,894	3,581	8,000	9,600	1,600	20.00%
Postage	62,414	67,574	75,840	55,700	(20,140)	-26.56%
Radio/Communic Supplies & Svcs	407,576	591,067	311,126	300,076	(11,050)	-3.55%
DP Supplies And Access	329,902	128,539	335,246	344,479	9,233	2.75%
DP Equipment	8,933	14,417	22,900	25,418	2,518	11.00%
Printer & Copier Expenses	33,506	42,186	28,871	35,096	6,225	21.56%
Small Tools & Equipment	191,207	205,141	206,000	206,500	500	0.24%
Small Office Furniture	104,977	4,374	9,500	8,203	(1,297)	-13.65%
Institutional Supplies	0	524	200	200	0	0.00%
Food	19,351	17,357	700	10,800	10,100	1,442.86%
Clothing	0	2,169	2,000	1,000	(1,000)	-50.00%
Bedding & Linens	23,463	16,450	8,500	18,700	10,200	120.00%
Miscellaneous Supplies	19,448	10,956	600	3,100	2,500	416.67%
Special Supplies	157,590	127,145	146,460	89,356	(57,104)	-38.99%
Clothing & Personal Supplies	24,659	24,968	24,400	24,400	0	0.00%

## Public Works

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
Safety Supplies	65,710	85,736	66,002	72,005	6,003	9.10%
Campsite Supplies	13,814	34,686	14,634	19,634	5,000	34.17%
Janitorial Supplies	91,730	83,923	65,500	79,450	13,950	21.30%
Traffic Supplies	532,478	525,060	596,890	596,890	0	0.00%
Road Work Supplies	2,906,542	2,562,875	3,024,600	3,024,600	0	0.00%
Agricultural Supplies	35,482	15,224	38,200	45,200	7,000	18.32%
Building Materials Supplies	40,290	39,683	62,938	49,475	(13,463)	-21.39%
Electrical Supplies	23,855	80,305	52,700	52,400	(300)	-0.57%
Bridge Work Supplies	143,537	66,260	112,000	125,000	13,000	11.61%
Engineering Supplies	7,073	3,696	8,100	8,101	1	0.01%
Medical Supplies	0	115	200	200	0	0.00%
Business Expense & Travel	31,927	28,590	31,192	29,062	(2,130)	-6.83%
Committee Stipends & Expense	5,319	4,332	5,690	4,290	(1,400)	-24.60%
Awards & Recognition	37,443	31,178	8,450	21,950	13,500	159.76%
Outside Education & Travel	142,944	129,244	141,389	150,270	8,881	6.28%
County Training Classes	5,961	7,408	10,270	20,901	10,631	103.52%
Training Services & Materials	7,476	16,379	17,500	19,300	1,800	10.29%
Tuition Reimbursement	0	0	500	500	0	0.00%
Miscellaneous Payments	11,946	44,527	7,630	31,332	23,702	310.64%
Reimbursable Expenses	20	9	0	0	0	0.00%
Room Tax	82,449	68,534	80,000	73,300	(6,700)	-8.38%
<b>MATERIALS &amp; SERVICES</b>	<b>31,350,610</b>	<b>31,540,280</b>	<b>35,355,306</b>	<b>36,762,450</b>	<b>1,407,144</b>	<b>3.98%</b>
Heavy Equipment	1,460,120	2,737,582	7,357,663	3,657,625	(3,700,038)	-50.29%
Equipment Attachments	121,080	47,429	0	60,000	60,000	100.00%
Vehicles	784,193	317,019	918,750	968,750	50,000	5.44%
Reproducing & Duplicating	45,550	0	0	0	0	0.00%
Communications Equipment	15,481	0	0	0	0	0.00%
Data Processing Equipment	41,400	161,724	0	0	0	0.00%
Machinery & Equipment	129,808	149,547	444,521	12,426	(432,095)	-97.20%
Scientific & Laboratory	139,335	0	35,000	35,000	0	0.00%
Miscellaneous	0	24,029	0	0	0	0.00%
<b>CAPITAL OUTLAY</b>	<b>2,736,967</b>	<b>3,437,331</b>	<b>8,755,934</b>	<b>4,733,801</b>	<b>(4,022,133)</b>	<b>-45.94%</b>
Professional Services	294,049	21,408	0	117,700	117,700	100.00%
Architectural Services	0	31,037	0	0	0	0.00%
Engineering Services	34,067	387,415	3,100,000	325,700	(2,774,300)	-89.49%
Project Management Services	0	0	45,000	5,000	(40,000)	-88.89%
Other Professional Services	142,160	381,681	730,000	1,075,000	345,000	47.26%
Land Acquisition	0	45,000	0	0	0	0.00%
Land Improvements	0	0	0	24,104	24,104	100.00%
Improvements	828,325	1,326,142	5,541,866	526,500	(5,015,366)	-90.50%
Maintenance Shops	166,010	168,738	724,630	770,000	45,370	6.26%
Miscellaneous	0	191	0	0	0	0.00%
Bridge Engineering Svcs	280,764	301,975	650,000	75,000	(575,000)	-88.46%
Acquisition & Construction	0	18,301	0	0	0	0.00%
Paving	3,668,591	4,285,712	3,550,324	2,612,488	(937,836)	-26.42%
Bridges & Structures	576,336	2,131,225	2,051,771	2,270,480	218,709	10.66%
Rights of Way	36,487	87,048	527,919	534,755	6,836	1.29%
Infrastructure Safety Imp.	475,312	415,890	1,774,400	2,820,775	1,046,375	58.97%
General Construction	131,824	5,115,379	5,184,234	2,278,809	(2,905,425)	-56.04%
Materials	0	0	150,000	0	(150,000)	-100.00%

## Public Works

DEPARTMENT EXPENDITURE DETAIL						
	FY 18-19	FY 19-20	FY 20-21	FY 21-22	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Proposed	Fr Curr	Fr Curr
General and Miscellaneous	0	5,988	0	0	0	0.00%
County/City Road Partnership	0	0	0	2,015,000	2,015,000	100.00%
Miscellaneous	0	0	30,000	0	(30,000)	-100.00%
<b>CAPITAL PROJECTS</b>	<b>6,633,925</b>	<b>14,723,129</b>	<b>24,060,144</b>	<b>15,451,311</b>	<b>(8,608,833)</b>	<b>-35.78%</b>
<b>DEPARTMENT EXPENDITURES</b>	<b>73,301,892</b>	<b>85,474,907</b>	<b>106,478,655</b>	<b>96,772,826</b>	<b>(9,705,829)</b>	<b>-9.12%</b>

## Public Works

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