

Department of Public Works

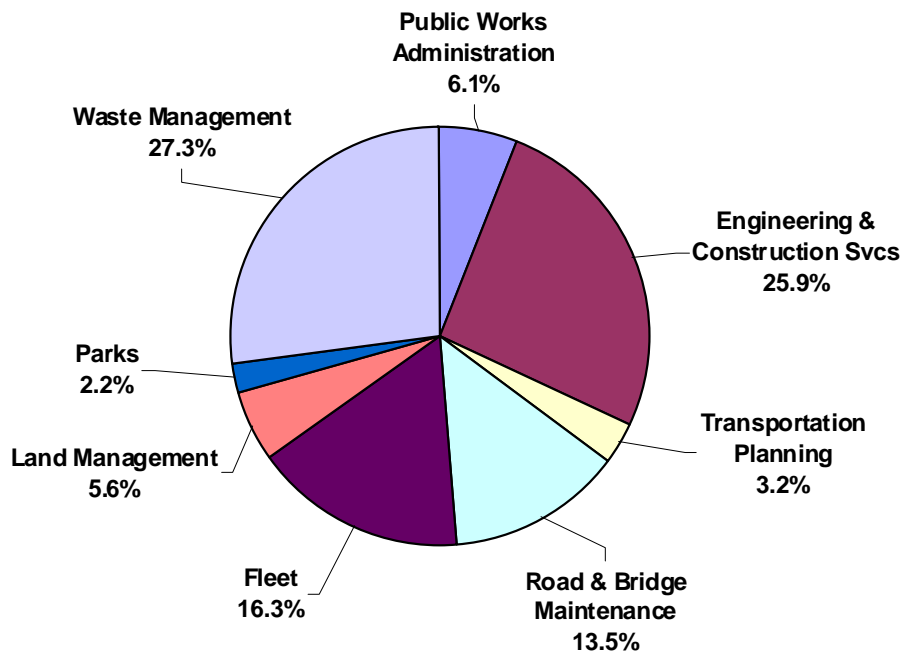
Department Purpose

To maintain and enhance the livability and sustainability of Lane County's natural and built environments by providing safe and cost effective public infrastructure and related services.

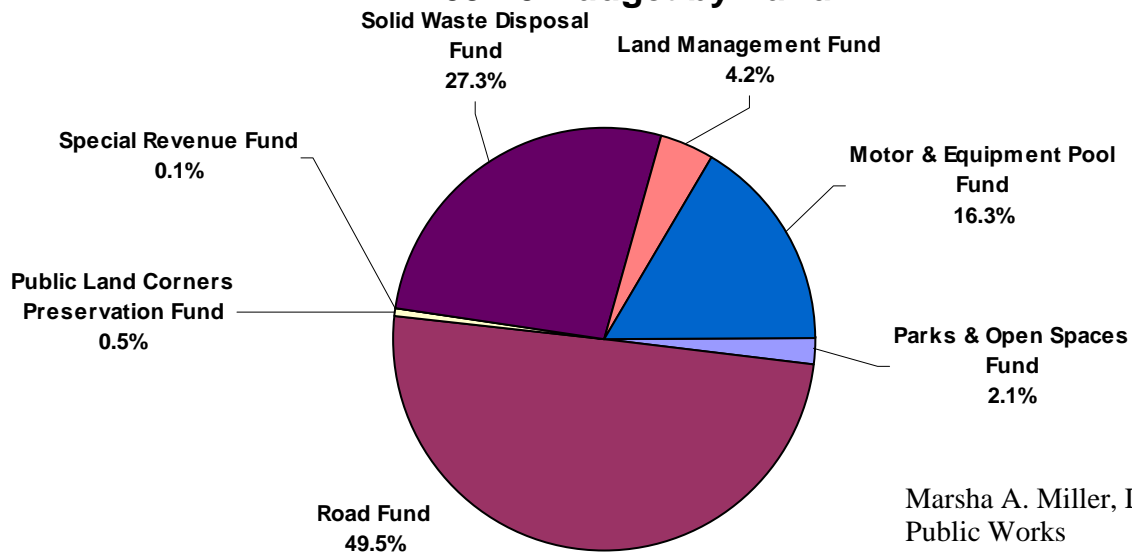
Total Expenditures

\$145,495,069

FY 09-10 Expenditures by Division



FY 09-10 Budget by Fund



Marsha A. Miller, Director
Public Works
682-6910

Public Works

Department Overview

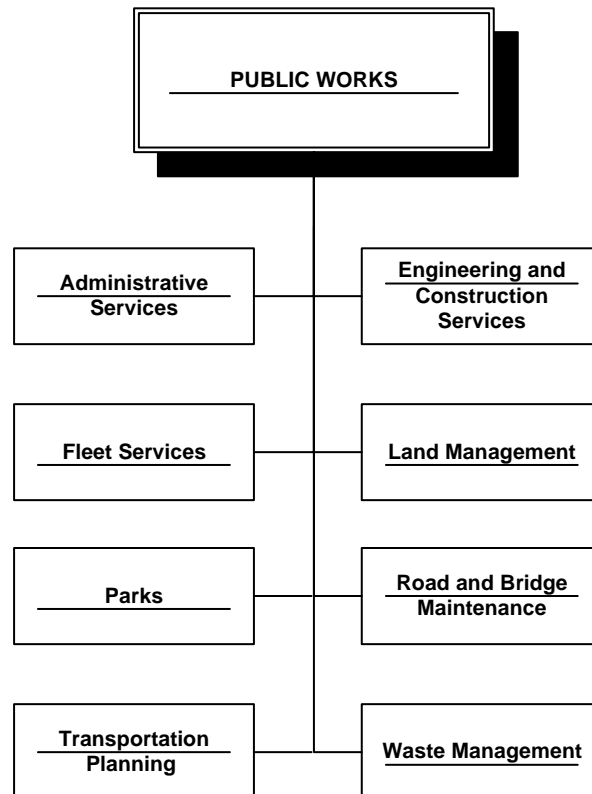
The Public Works Department mission is to maintain and enhance the livability and sustainability of Lane County's natural and built environments by providing safe and cost-effective public infrastructure and related services.

The FY 09-10 Public Works Budget consists of seven different funds and two sub-funds for eight divisions – Administrative Services, Engineering & Construction Services, Fleet Services, Land Management, Parks, Road & Bridge Maintenance, Transportation Planning and Waste Management. The department receives no general fund revenue.

In FY 08/09, the Department's 344 full-time, 157 extra help, and 54 seasonal employees maintained 1,432 miles of roads, 413 bridges, disposed of 260,000 tons of solid waste at Short Mountain Landfill, served 3 million parks visitors, issued 1,843 building permits, provided 417 light and 204 heavy vehicles for use in county operations, and processed 39,879 financial transactions totaling \$106 million.

The Departments values are:

- *Respect* – We treat everyone with respect and dignity.
- *Integrity* – We are credible and reliable, upholding the highest standards of ethical conduct.
- *Collaboration* – We seek opportunities to collaborate internally and externally to achieve our mission.
- *Stewardship* – We are committed to managing our resources in the best long-term interests of Lane County.



Public Works

Department Goals & Objectives

- To provide efficient/effective, high quality services at competitive prices.
- To be good stewards of our resources to meet the needs of Lane County's future generations.
- To understand the needs of the public, customers and employees; to have the public, customers and employees understand and value the Department's services
- To be flexible, strive to anticipate changing conditions and be well positioned to capitalize on opportunities consistent with the Department's mission.
- To understand and consistently apply the mission, goals and core values at all levels of the Department's operations.

Key Accomplishments in FY 08-09

- Performed annual pavement preservation work, including control of roadside vegetation, crack sealing, 97.6 miles of chip seals and 15.5 miles of asphalt concrete overlays.
- Completed construction of Bolton Hill Road improvements in the City of Veneta.
- Completed design and right-of-way services for LTD's EmX project in Springfield.
- Focused mentoring, diversity, and organizational development efforts to align the Department's human assets with long term business objectives.
- Enhanced Geographic Information Services (GIS) tools on Lane County web site, allowing public view and query of maps with over 100 layers of data pertaining to transportation and land use data 24/7.
- Launched online interactive zone and plan map viewer displaying official digital zoning maps on a Geographic Information System (GIS) format.
- Developed fire safe construction incentive program through collaboration with local construction industry, implementing through the federal Title III program.
- Provided electronic waste collection to Florence, Cottage Grove, Veneta and Vida.
- Enhanced Solid Waste recycling collection program through expansion of the transfer program.
- Completed a 1-year pilot project, evaluating B-20 Biodiesel as a replacement for petroleum based diesel in County owned equipment units.
- Expanded Fleet Services to include Sheriff's Office vehicle replacement, maintenance and disposal.
- Completed construction of Armitage Campground; 37 full service sites opened in February 2009.
- Ensured timely programming of \$2.96 million in preservation work on county roads through the American Reinvestment and Recovery Act of 2009.

Changes, Challenges & Opportunities for FY 09-10

The Public Works Department relies on outside revenue sources. Depending on program area, revenues come from the federal Secure Rural Schools program, building permit and land use permit fees, user fees for county parks, disposal fees for solid waste and various right-of-way fees in addition to state revenues from gas tax and registration fees. The current economic crisis is affecting most of those revenue sources. The decline in those revenues in addition to the loss of Secure Rural Schools funding will continue to challenge the Department through this budget cycle. The "Economic Stabilization Act of 2008" provided for four additional years of Secure Rural Schools funding at a reduced level. The first payment was received in FY 08-09 at 90 percent. In fiscal year 09/10, the payment will be 81 percent. Next year that amount will be 73 percent and the fourth year it will be calculated through a new formula. The estimate for that formula approach is 40 percent. In addition to the reduction in Secure Rural Schools funding, revenues are also down from other sources. Highway Fund Revenues, which include Motor Vehicle Fuels Tax, Motor Carrier Fees, DMV Registration Fees and Road Use Assessment Fees, have experienced significant decreases in recent months.

Public Works

The continued loss of Secure Rural Schools poses a serious threat to both the Road Fund and General Fund. The current projection for the Road Fund indicates a 20 million dollar deficit over the next five years. In order to sustain the fund as long as possible, Public Works staff have applied for stimulus funding through The American Reinvestment and Recovery Act of 2009 for \$2.96 million dollars in preservation work for county roads. In addition, the Department is holding positions vacant whenever possible and reorganizing work groups to continue to provide services as effectively as possible.

In addition to funding sources for the Road Fund, all other revenues in the Department have been experiencing substantial reductions. Further exacerbating the problem is the secular imbalance of the anticipated growth in expenses relative to revenues in many of the Department's programs.

The Land Management Division has experienced a reduction in revenues in all of the program areas in the range of 40 to 50 percent. In response to those dramatic changes in revenues, the division reduced staff in Fiscal Year 08/09 from 59 to 31FTE. In addition, the division received \$475,000 from the General Fund and a \$283,000 loan from the Solid Waste Fund to sustain services through the end of the fiscal year. The Land Management Fund provides many services that can not be funded with fees, such as public information, development assistance, long range planning projects, and compliance services. In addition, the fund does not have sufficient resources to fund strategic initiatives. Projects that could improve the efficiency and effectiveness of the Division – like placing parcel-related records on the internet, the updating of the County's zoning, land use and development codes, updating permit tracking software and improving the customer intake/service area are not able to be accomplished without outside funding sources.

Construction was completed on Armitage Campground in February 2009. This project was funded with resources from State Campground Grant, Lane County Parks & Rec System Development Charges and proceeds from tax-foreclosed property sales. Armitage Campground has 37 large vehicle campsites with high level technology requested by the Recreational Vehicle Campers, all within a few miles of downtown Eugene. Parks Division operation resources are generated through a combination of fees, Car Rental Tax revenue and Transient Room Tax revenues.

Solid waste tipping fees have also seen a decrease in revenues due to the economic conditions. A decrease in construction and manufacturing has resulted in a 10 percent drop in anticipated revenues. In addition, the post closure funds have seen a 4.84 percent decrease in interest revenue. On the positive side, the nuisance abatement program continues to be active in responding to complaints and removing illegal dump sites. The diversion fee gives the County an opportunity to explore new technologies that have the potential to reduce the waste stream to Short Mountain Landfill.

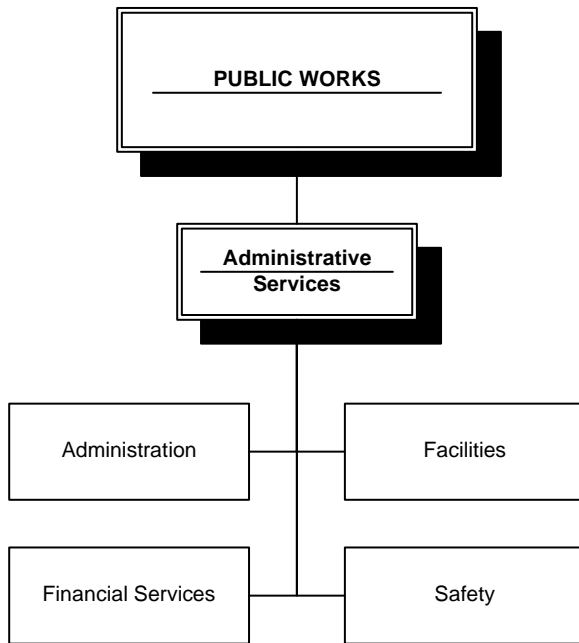
Fleet rates for vehicles and equipment continue to rise with increased cost of petroleum products and the price of vehicles and equipment. The Fleet rate includes two components; a monthly base charge and a cents per mile charge or a cents per hour charge for some specific heavy equipment such as packers and excavators. The average increase was 3.5 percent on the base charge and 15.5 percent on the per hour/mile charge.

Volatility of the construction industry and federal funding will continue to be a challenge for Public Works. Stabilizing the dedicated funds in these areas is the Department's top priority in order to continue to provide effective services to the public. Materials costs, especially motor fuels and lubricants, asphalt, cement and aggregate, are a big part of many Public Works program budgets. Most have increased significantly in the last two years. These increasing costs, coupled with increasing employee benefit costs and declining revenues, will continue to strain program budgets. Service cutbacks are becoming routine. The Department's challenge is to constantly seek productivity and process improvements, control costs and improve effectiveness. The Department will be challenged to continue to provide the best customer service possible with the limited resources available. The Department's focus will be to maintain and preserve the services and infrastructure we've worked hard to develop.

Public Works

DEPARTMENT PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
Number of planning applications (director decisions) processed	151	420	263	400	Below Target	400
Road Infrastructure – % of roads with pavement condition index (PCI) of 60 or higher	87%	86.1%	85%	87%	On Target	85%
Bridge Infrastructure – average sufficiency rating	84.14	84.57	84.09	85.00	On Target	85
# Tons of electronic material diverted	67	80	287	100	Electronics free started 01/01/09	350
# Tons of hazardous waste material diverted	136	133	261	150	Additional Rural Collections	250

Public Works: Administrative Services



Division Purpose Statement

Provide quality support to public and internal customers in the areas of financial management, administrative services, management team support and facility services, 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 & Construction Services

Fleet Services

Land Management

Parks

Road and Bridge Maintenance

Transportation Planning

Waste Management

Public Works: Administrative Services

DEPARTMENT FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Taxes and Assessments	956,793	335,388	365,000	275,000	(90,000)	-24.66%
Licenses and Permits	2,354,996	2,037,885	1,729,753	1,644,753	(85,000)	-4.91%
Fines, Forf, and Penalties	122,208	61,073	92,000	106,200	14,200	15.43%
Property and Rentals	1,900,256	4,708,219	1,470,732	1,796,332	325,600	22.14%
Federal Revenues	20,584,015	21,896,469	20,192,120	17,686,840	(2,505,280)	-12.41%
State Revenues	16,296,827	16,475,267	25,061,096	14,624,123	(10,436,973)	-41.65%
Local Revenues	11,590	0	25,000	25,000	0	0.00%
Fees and Charges	27,698,338	28,521,353	29,527,059	27,858,091	(1,668,968)	-5.65%
Administrative Charges	1,153,488	848,223	3,475,983	3,421,200	(54,783)	-1.58%
Interest Earnings	3,510,276	3,491,085	2,061,730	1,483,204	(578,526)	-28.06%
Total Revenue	74,588,787	78,374,962	84,000,473	68,920,743	(15,079,730)	-17.95%
Resource Carryover	82,047,691	80,505,976	81,042,338	71,222,003	(9,820,335)	-12.12%
Interfund Loans	8,750	8,750	283,000	4,283,000	4,000,000	1413.43%
Fund Transfers In	1,057,032	3,562,412	5,878,235	1,835,033	(4,043,202)	-68.78%
TOTAL RESOURCES	157,702,259	162,452,098	171,204,046	146,260,779	(24,943,267)	-14.57%
EXPENDITURES:						
Personnel Services	28,930,216	28,109,339	29,534,224	30,700,564	1,166,340	3.95%
Materials and Services	23,811,191	25,789,497	34,235,119	35,874,224	1,639,105	4.79%
Capital Expenses	21,317,543	21,311,576	28,725,869	16,841,477	(11,884,392)	-41.37%
Fiscal Transactions	1,061,133	5,316,358	10,902,078	4,481,419	(6,420,659)	-58.89%
Total Resrvs & Conting.	0	0	67,010,763	57,597,385	(9,413,378)	-14.05%
TOTAL EXPENDITURES	75,120,084	80,526,767	170,408,053	145,495,069	(24,912,984)	-14.62%
Total FTE	380.31	363.16	340.81	344.81	344.81	101.17%
EXPENDITURES BY FUND						
General Fund	4,996,910	1,234,738	0	0	0	0.00%
Land Management Fund	0	5,139,166	5,474,242	6,115,279	641,037	11.71%
Motor & Equipment Pool Fund	8,134,882	7,867,682	24,284,848	23,661,960	(622,888)	-2.56%
Parks & Open Spaces Fund	2,058,222	2,069,482	3,735,543	3,019,661	(715,882)	-19.16%
Pub Land Cornrs Presrvtn Fd	863,954	912,199	1,099,657	772,307	(327,350)	-29.77%
Road Fund	44,948,095	43,078,486	93,243,689	72,098,292	(21,145,397)	-22.68%
Solid Waste Disposal Fund	14,047,428	20,164,993	42,246,651	39,657,362	(2,589,289)	-6.13%
Special Revenue Fund	70,592	60,022	323,423	170,208	(153,215)	-47.37%
TOTAL FUNDS	75,120,083	80,526,768	170,408,053	145,495,069	(24,912,984)	-14.62%

Public Works: Administrative Services

DEPARTMENT POSITION LISTING

Public Works Administration

1.00 Accounting Analyst
2.50 Accounting Clerk 2
3.00 Accounting Clerk, Sr
1.00 Administrative Secretary
1.00 Administrative Support Spec
1.00 Asst Dept Dir (YS & PW)
1.00 Compliance Officer
1.00 Dept Director (PW H&HS IS)
1.00 Lead Worker
1.00 Management Analyst
1.00 Manager
1.00 Office Assistant, Sr
1.00 Park Maintenance 1
1.00 Public Works Analyst
1.00 Safety Coordinator
2.00 Sr Public Works Analyst
1.00 Sr. Management Analyst

21.50 Division FTE Total

Engineering & Construction Services

1.00 Administrative Assistant
1.00 Associate Surveyor
1.00 Engineering Assistant
9.00 Engineering Associate
1.00 Engineering Technician 1
14.00 Engineering Technician 2
1.00 Manager
1.00 Office Assistant 2
1.00 Office Assistant, Sr
2.00 Prof/Tech Supervisor
1.00 Public Works Analyst
1.00 Real Property Officer 2
5.00 Sr Engineering Associate
1.00 Sr. Manager
1.00 Sr. Real Property Officer
1.00 Sr. Surveyor

42.00 Division FTE Total

Land Management

1.00 Administrative Secretary
3.00 Associate Planner
2.00 Associate Surveyor
2.00 Electrical Inspector
2.00 Engineering Associate
1.00 Engineering Technician 1
2.00 Engineering Technician 2
2.00 Environmental Health Spec 2
2.00 Land Management Technician
3.00 Manager
1.00 Office Assistant 2
2.00 Office Assistant, Sr
3.00 Planner
1.00 Plans Examiner 1
1.00 Plans Examiner 2
3.00 Sr Building Inspector
1.00 Sr Engineering Associate
1.00 Sr Planner
1.00 Sr. Manager

34.00 Division FTE Total

Parks

2.00 Lead Worker - Parks
1.00 Office Assistant 2
5.00 Park Maintenance 1
0.50 Parks Supervisor
1.00 Prof/Tech Supervisor
1.00 Public Works Analyst
4.00 Sr Park Maintenance
1.00 Sr. Manager

15.50 Division FTE Total

Public Works: Administrative Services

DEPARTMENT POSITION LISTING

Fleet Services

1.00 Accounting Clerk 2
1.00 Accounting Clerk, Sr
2.00 Fleet Services Purchasing Spec
1.00 Lead Mechanic
1.00 Manager
2.00 Mechanic 1
9.00 Mechanic 2
1.00 Shop Supervisor
1.00 Shop Utility Worker
1.00 Sr Fleet Svcs Purchasing Spec
2.00 Sr Mechanic

22.00 Division FTE Total

Transportation & Planning

3.00 Engineering Associate
3.00 Engineering Technician 1
5.00 Engineering Technician 2
1.00 Lead Electrician
1.00 Manager
0.50 Office Assistant 2
0.50 Office Assistant, Sr
2.00 Prof/Tech Supervisor
5.00 Road Maintenance 2
3.00 Road Maintenance 3
1.00 Sign Shop Supervisor
3.00 Sr Engineering Associate
1.00 Sr Planner

29.00 Division FTE Total

Road & Bridge Maintenance

1.00 Bridge Supervisor
1.00 Engineering Technician 1
1.00 Engineering Technician 2
6.00 Lead Worker
1.00 Manager
1.00 Office Assistant 2
0.50 Office Assistant, Sr
6.00 Road Maintenance 1
51.00 Road Maintenance 2
22.00 Road Maintenance 3
7.00 Road Maintenance Supervisor
2.00 Sr Engineering Associate
1.00 Vegetation Management Coord

100.50 Division FTE Total

Waste Management

1.00 Administrative Support Supv
1.00 Community Service Worker 2
1.00 Engineering Associate
1.00 Environmental Engineering Spec
8.89 General Laborer
1.00 Lead Worker
1.00 Maintenance Specialist 2
1.00 Manager
1.00 Nuisance Abatement Specialist
1.00 Office Assistant 2
1.00 Road Maintenance 1
7.00 Road Maintenance 2
20.00 Road Maintenance 3
3.00 Solid Waste Supervisor
2.00 Special Waste Specialist
2.00 Special Waste Technician
1.00 Sr Engineering Associate
3.00 Sr Waste Mgmt Fee Collector
1.00 Sr. Manager
20.42 Waste Management Fee Collector
1.00 Waste Mgmt Tech Specialist
1.00 Waste Reduction Specialist

80.31 Division FTE Total

344.81 Department FTE Total

Public Works: Administrative Services

Division Overview

Administrative Services provides leadership, information, analysis and support to the department director, management team, staff, citizens and the Board of Commissioners to assist them in their efforts to make informed and quality decisions about the department and communities within Lane County. There are four major program areas:

- Financial management: accounting, billing, payroll, budgeting, financial analysis and planning.
- Administrative services: contracts, executive support, public information, and labor relations.
- Management Team support: safety programs, performance measure and strategic planning support, employee training and development.
- Facilities management: maintenance and improvements of department facilities.

Division Objectives for FY 09-10

- Monitor, update and analyze five-year financial forecasts for the department's major funds.
- Implement new radio system serving Public Works and migrate to the Lane County Regional Shared Radio System, improving safety and productivity.
- Re-energize performance measure development that encourages the department to shift focus from data compilation and reporting to program evaluation and performance outcomes.
- Update documentation of processes for financial functions, enhance and document internal controls, policies and procedures to comply with latest regulations.
- Review and modify department classifications as needed to provide a more flexible organization and reflect legal mandates for technical and professional positions when required.
- Develop and implement electronic access control for Delta Complex improving security and access management.
- Implement new Cost Accounting System (CAS) to replace current system and enhance tools available for operational management decisions.

Key Accomplishments of FY 08-09

- Developed and implemented five-year financial forecast for LMD fund and utilized plan to respond to economic downturn, providing organization with revenue projects and facilitating new revenue resource.
- Expanded use of North Delta facility through rental contract with Bureau of Land Management.
- Selected Cost Accounting System solution and executed contract with vendor.
- Completed facility improvements in Public Works Administration building to improve customer service, facility safety and comply with Purchasing Card Industry and Identity Theft Protection guidelines.
- Developed implementation plan to upgrade Public Works Radio System.

Changes, Challenges & Opportunities for FY 09-10

Stable Funding: Public Works receives no General Fund revenue. Four divisions rely on user fees and charges to fund the majority of their budget. A portion of the Lane County Transient Room Tax revenue is allocated to the Parks Division. Engineering is supported primarily by revenues from the "Secure Rural Schools and Community Self-Determination Act of 2000" and State Highway Fund transfer. Most revenues are stable with flat or moderate growth. At the same time, the growth in expenses continues to outpace revenue increases. Employee benefit costs have risen steadily over the past five years and are expected to continue to rise for the next five to ten years. The department will need to continuously explore efficiencies, prioritize services and make reductions to maintain balanced budgets.

Public Works: Administrative Services

Continued implementation of strategic objectives, performance measures and outcome focused decision making will be necessary for Public Works to remain a cost competitive organization while still providing high level services. It is an essential function for Administrative Services to provide guidance and direction to divisions in attaining desired department objectives. Increased information and analysis will be required to improve financial management tools and efficiencies for the department.

Cost Accounting System: Public Works is committed to managing resources efficiently and effectively. Cost accounting information provides a critical tool for both project and performance management. The department uses a cost accounting system to track project and activity costs, forecast resource requirements, develop department budgets, fulfill the State of Oregon and other outside agency report requirements, calculate overhead burdens, and allocate support service charge backs to other departments or divisions. The current system does not fully meet the department's cost accounting needs nor does it adequately support the analytical requirements of the department. A new system was selected in FY 08-09 and will be implemented in FY 09-10. Objectives to be reached with the new system include enhanced managerial data and reporting, improved data consistency, bridging the gap between the current system and the efficiency and productivity of data collection and reporting mechanisms.

Customer Service Center: A centralized customer service center to consolidate many of the Public Works reception, information and permitting functions is a highly desired organizational change for the department. The department plans to utilize an existing building as much as possible and construct an energy efficient building that promotes sustainability concepts and practices with the goal of a LEED Silver rating. The Center will provide access to the public and specific customers for parks passes and permits, building and sanitation permits, facility and heavy haul permits, right of way use permits, land use applications, surveyors' office services, long range planning, and general land use and public information requests. The first year of the project will focus on programming, schematic design, design development and preparation of construction documents.

Performance Management

Average rate of return on investments is one indicator of the County's success in stewardship of tax payer's resources and investments. Public Works has three divisions with significant reserve funds. Investing these reserves is an important management tool in meeting needs in the future. Investments are administered through the Management Services Department. This measure reflects performance of both departments' efforts. FY 08-09 is below target due to the poor economy.

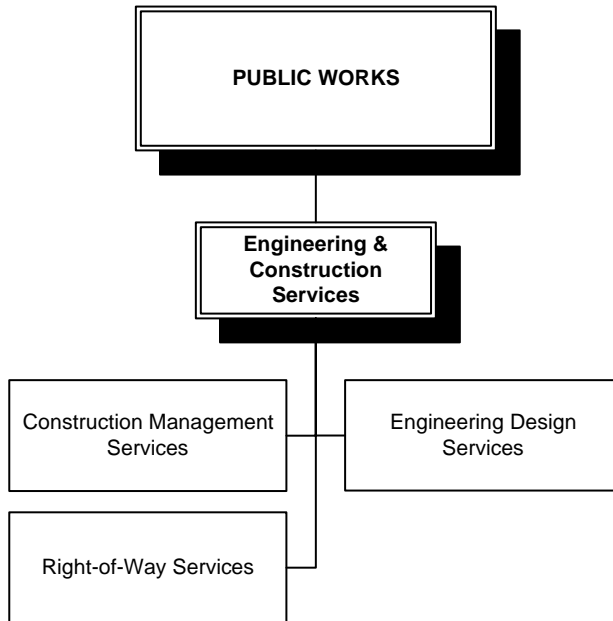
Repeat Audit findings indicate the overall quality of financial management within the department as well as the responsiveness to change in accounting standards. Delivering paychecks by direct deposit is a much more efficient method of delivery for both Public Works and Management Services. Reduction in workers comp claims is an indicator of the success of the department's safety program. Employee turnover rate is an indicator of employee satisfaction and of recruiting efforts. It is noted however, that actual and projected retirements are also a factor within the employee turnover rate. FY 08-09 shows a higher turnover rate due to the Land Management layoffs.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
Average rate or return on department reserves	4.28%	4.34%	2.79%	3.00%	Below Target	3.50%
% of repeat audit findings	0	0	0	0	On Target	0
# workers comp claims	49	42	41	41	On Target	41
Employee Turnover Rate	6.76%	7.62%	8.98%	6.5%	Above Target	6.5%

Public Works: Engineering & Construction Services

Division Purpose Statement

To provide engineering and construction services to support the maintenance, improvement, and development of the County road and bridge system, and pursue opportunities and partnerships with other Lane County departments, local agencies and governments.



Division Locator

Public Works

Administrative Services

Engineering & Construction Services ◀

Fleet Services

Land Management

Parks

Road and Bridge Maintenance

Transportation Planning

Waste Management

Public Works: Engineering & Construction Services

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Licenses and Permits	98,935	91,491	90,000	65,000	(25,000)	-27.78%
Property and Rentals	1,797	3,135	2,500	2,500	0	0.00%
Federal Revenues	0	3,915	0	0	0	0.00%
State Revenues	148	1,164,568	1,051,380	1,313,541	262,161	24.93%
Fees and Charges	3,799,591	1,290,456	2,830,000	890,000	(1,940,000)	-68.55%
Interest Earnings	168,463	77,483	0	0	0	0.00%
Total Revenue	4,068,934	2,631,048	3,973,880	2,271,041	(1,702,839)	-42.85%
Resource Carryover	4,485,183	2,654,919	0	0	0	0.00%
Fund Transfers In	0	0	795,537	0	(795,537)	-100.00%
TOTAL RESOURCES	8,554,116	5,285,967	4,769,417	2,271,041	(2,498,376)	-52.38%
EXPENDITURES:						
Personnel Services	4,058,059	3,530,029	3,956,873	4,139,430	182,557	4.61%
Materials and Services	1,294,308	1,004,939	1,461,172	1,733,319	272,147	18.63%
Capital Expenses	14,046,958	12,227,762	20,010,211	10,108,000	(9,902,211)	-49.49%
Fiscal Transactions	0	0	630,000	0	(630,000)	-100.00%
Total Resrvs & Conting.	0	0	32,199,358	21,723,873	(10,475,485)	-32.53%
TOTAL EXPENDITURES	19,399,326	16,762,729	58,257,614	37,704,622	(20,552,992)	-35.28%
Total FTE	47.75	41.20	43.25	42.00	(1.25)	-2.89%
EXPENDITURES BY FUND						
Road Fund	19,399,326	16,762,729	58,257,614	37,704,622	(20,552,992)	-35.28%
TOTAL FUNDS	19,399,326	16,762,729	58,257,614	37,704,622	(20,552,992)	-35.28%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Engineering Administration	518,776	344,506	377,539	562,802	185,263	49.07%
Right-of-Way Services	1,074,238	800,454	901,091	943,769	42,678	4.74%
Design Engineering	1,194,140	1,115,184	1,429,033	1,383,523	(45,510)	-3.18%
Construction Services	2,080,555	2,090,881	2,562,500	2,863,147	300,647	11.73%
Roads CIP	14,531,616	12,411,704	52,987,451	31,951,381	(21,036,070)	-39.70%
TOTAL EXPENDITURES	19,399,326	16,762,729	58,257,614	37,704,622	(20,552,992)	-35.28%

Public Works: Engineering & Construction Services

Division Overview

The Engineering and Construction Services (ECS) Division is organized into three professional core service areas, which are (1) Engineering Design, (2) Construction Management, and (3) Right-of-Way Management. The primary purpose of these core services is to help support the county road and bridge system. These same services are also provided to other (non Road Fund) Lane County Public Works Divisions and Departments. The three professional service areas are supported under the office of the County Engineer.

Specific service areas include roadway design, materials testing and quality control, right-of-way acquisition, storm sewer design, construction inspection and surveying, utility coordination, and environmental permitting. Within the life of a project, full project management duties such as project scoping, cost estimation, agreement writing, bidding services and contract management are also provided.

For Lane County Road Fund work, projects are identified through the Capital Improvement Program (CIP) and the County Force (CF) System. In addition, each core service area or subsection provides expertise in the design, right-of-way acquisition and construction phases involved in the preservation, rehabilitation and reconstruction of the County road and bridge system.

Division Objectives for FY 09-10

- Provide professional engineering, right-of-way and construction services to maintain and preserve the County road and bridge system
- Complete designs and specifications for various American Recovery and Reinvestment Act (ARRA) of 2009 projects awarded to the County.
- Pursue State and Federal grant/funding opportunities for projects that benefit the County.
- Provide professional services to requesting agencies through Intergovernmental Agreements (IGA's) as approved by the Board of County Commissioners.

Key Accomplishments of FY 08-09

- Completed \$3 million annual pavement preservation construction projects including slurry seals and asphalt concrete overlays.
- Provided professional services for fish culvert, road embankment and other repair projects constructed by the Road Maintenance Division.
- Completed design and construction services for CIP projects such as the Prairie View and Heather Glen Affordable Housing projects, Bolton Hill Road, and the Bob Straub Parkway project.
- Provided design and construction services for the International Way segment of the Gateway EmX extension project for LTD, and the Armitage Park Campground project for Lane County Parks.

Changes, Challenges & Opportunities for FY 09-10

The 2010-14 Capital Improvement Program (CIP) is a financially constrained program that reflects the scaling back of projects, even after partial and declining reauthorization of the Secure Rural Schools and Community Self-Determination Act. In general, the CIP project list has been decreasing over recent years in recognition of decreased revenues, but ECS work on maintenance and preservation projects continue at basically the same levels of service.

The ECS Division has slowly been downsizing in the past five years in relation to the diminishing CIP budget. Since the FY 05-06 budget, staffing within the Engineering & Construction Services (ECS) division has been reduced by 30%. The reduction in FTE has mirrored the reduction to the overall

Public Works: Engineering & Construction Services

Capital Improvement Program. These decreases have provided a unique challenge to maintain full-service professional capabilities within our Division.

During the past fiscal year, the Division has been requested to provide our professional services to other units of local government as authorized under ORS 190.010. In addition, the ECS Division has taken on more than \$3 million in additional projects authorized under the Federal Stimulus (ARRA) funding, while continuing our work on the existing road and bridge system in Lane County.

Opportunities in FY 09-10 will continue to center around our ability to pursue State and Federal funding opportunities for projects that benefit Lane County, and to provide our core professional services in doing so.

Performance Management

Projects for Other Departments & Divisions – Engineering & Construction Services Division (ECS) is available to other departments and divisions within Lane County to provide engineering and construction management services. For FY 2008-2009, ECS participated in four projects providing survey, design, and construction management of the Armitage Campground (Parks); Short Mountain Landfill Survey and Metal Building Design (WMD); and the North Delta Landscape & Irrigation Project (PW Admin).

Change Orders on Construction Contracts – One measure of a successful project is the percentage increase or decrease of a construction contract due to Change Orders. The entire ECS Division plays a continuing role in controlling costs by keeping change orders to a minimum. This performance measure quantifies our ability to foresee design, right-of-way and construction issues before contracts are issued, along with properly controlling the scope and installation of materials during construction.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
Number of Projects for Other Divisions & Departments	3	7	4	2	Work based on other division's needs/budget	2
Percentage change to Construction Contracts due to Change Orders	2.97%	3.02%	3.12%	+/-5.00%	Measure of professional effectiveness	+/-5.00%

Public Works: Fleet Services

Division Purpose Statement

The purpose of the Fleet Services Division is to provide safe and reliable vehicular transportation and equipment to County departments, divisions, and agencies, as tools to provide quality services to the public.

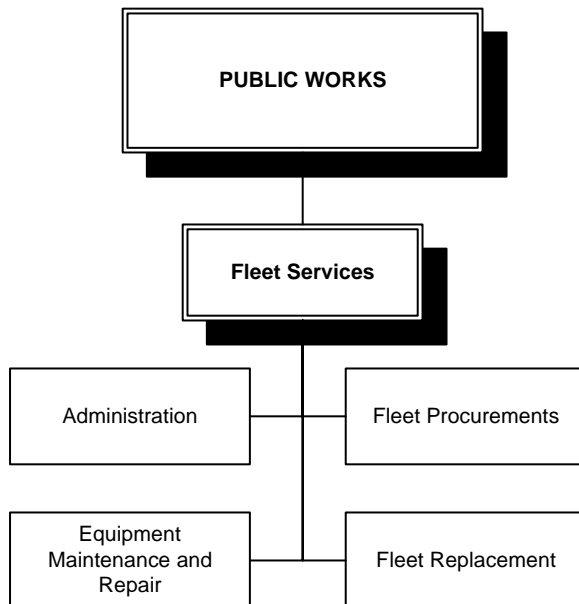
Division Locator

Public Works

*Administrative Services
Engineering & Construction
Services*

Fleet Services ◀

*Land Management
Parks
Road and Bridge Maintenance
Transportation Planning
Waste Management*



Public Works: Fleet Services

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	176,480	175,286	100,150	100,150	0	0.00%
State Revenues	16,445	14,137	7,500	9,000	1,500	20.00%
Fees and Charges	6,895,515	7,753,095	8,748,200	8,712,409	(35,791)	-0.41%
Administrative Charges	40,307	40,110	40,110	40,110	0	0.00%
Interest Earnings	620,328	689,487	420,291	300,291	(120,000)	-28.55%
Total Revenue	7,749,075	8,672,115	9,316,251	9,161,960	(154,291)	-1.66%
Resource Carryover	14,515,788	14,138,730	14,951,913	14,500,000	(451,913)	-3.02%
Interfund Loans	8,750	8,750	0	0	0	0.00%
Fund Transfers In	0	0	16,684	0	(16,684)	-100.00%
TOTAL RESOURCES	22,273,612	22,819,595	24,284,848	23,661,960	(622,888)	-2.56%
EXPENDITURES:						
Personnel Services	1,704,022	1,705,657	1,867,185	1,921,269	54,084	2.90%
Materials and Services	2,976,363	3,155,380	4,455,949	4,733,710	277,761	6.23%
Capital Expenses	3,454,498	2,006,646	1,573,635	1,440,000	(133,635)	-8.49%
Fiscal Transactions	0	1,000,000	524,000	823,349	299,349	57.13%
Total Resrvs & Conting.	0	0	15,864,079	14,743,632	(1,120,447)	-7.06%
TOTAL EXPENDITURES	8,134,882	7,867,682	24,284,848	23,661,960	(622,888)	-2.56%
Total FTE	23.00	22.00	22.00	22.00	0.00	0.00%
EXPENDITURES BY FUND						
Motor & Equipment Pool Fund	8,134,882	7,867,682	24,284,848	23,661,960	(622,888)	-2.56%
TOTAL FUNDS	8,134,882	7,867,682	24,284,848	23,661,960	(622,888)	-2.56%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Fleet Administration & Support	741,396	623,056	4,929,115	1,744,260	(3,184,855)	-64.61%
Equip Maintenance & Repair	1,508,398	1,486,711	1,765,486	1,846,836	81,350	4.61%
Fleet Procurements	2,449,169	2,755,970	3,747,672	3,997,331	249,659	6.66%
Fleet Replacement	3,435,920	3,001,945	13,842,575	16,073,533	2,230,958	16.12%
TOTAL EXPENDITURES	8,134,882	7,867,682	24,284,848	23,661,960	(622,888)	-2.56%

Public Works: Fleet Services

Division Overview

Fleet Services is responsible for providing a modern, well-equipped vehicle and equipment fleet that is maintained and utilized at the lowest reasonable cost. The Fleet Fund is self-sustaining as all costs associated with procurement, maintenance, operation, and replacement of fleet assets are charged directly to the user department through rental rates. Fleet Services provides vehicles, equipment, maintenance services and fuel to County departments and several Federal, State and local agencies.

In FY08/09, 402 County-owned vehicles traveled 3,813,831 providing services to citizens of Lane County. A fleet of 197 heavy equipment units operated 137,759 hours, maintaining roads and bridges, transporting and disposing of solid waste, and maintaining parks.

Division Objectives for FY 09-10

- Replace 21 light duty vehicles (automobiles, pickups, and vans).
- Replace 10 heavy equipment units (road maintenance and waste handling equipment).
- Take the lead with the installation of new radio and GPS/AVL technologies for the Public Works fleet.
- Identify world class benchmarks from ICMA, NAFA, or APWA for inclusion in the FY 10/11 Budget.

Key Accomplishments of FY 08-09

- Replaced 43 light-duty vehicles (automobiles, pickups, and vans) that met established replacement criteria.
- Replaced 5 heavy construction equipment units that met established replacement criteria.
- Added 120 vehicles (automobiles, pickups, and vans) to the Public Works Fleet with the addition of the Lane County Sheriff's Office assets.
- Successfully tested B5 and B20 blends of biodiesel.
- Conducted two vehicle/equipment auctions, disposing of 42 surplus equipment units and 127 miscellaneous items owned by Lane County.
- Added Rainbow Water District (municipality) as a customer for repairs.
- Increased the mechanic pool by 1 FTE due to the addition of the Sheriff's Office vehicles and equipment.

Changes, Challenges & Opportunities for FY 09-10

The environment Fleet Services operates in is currently stable. The vehicle/equipment fleet remains modern and well maintained. Most facilities are in good condition and equipped with adequate tooling. The Fleet facility located at the solid waste Central Receiving Station is in need of weatherization and basic upgrades. Lane County Fleet radios other than those in public safety service are scheduled for replacement in FY 09/10. County fuel storage systems meet all current regulations. The long-time Fleet Services Manager made a career change and a new Manager will be recruited and need to become familiar with the Lane County system. Plans for the 09/10 fiscal year include:

- Continue to investigate and test strategies designed for lowering greenhouse gas emissions and increasing green or sustainable practices.
- Continue to market equipment repair and fabrication work to other municipal agencies, further spreading operational fixed costs over a larger base.
- Play a leadership role in introducing and supporting the addition of new Fleet oriented technologies such as narrow-band digital radios and GPS/AVL.
- Ensure that services provided continue to meet customer needs.

Public Works: Fleet Services

Performance Management

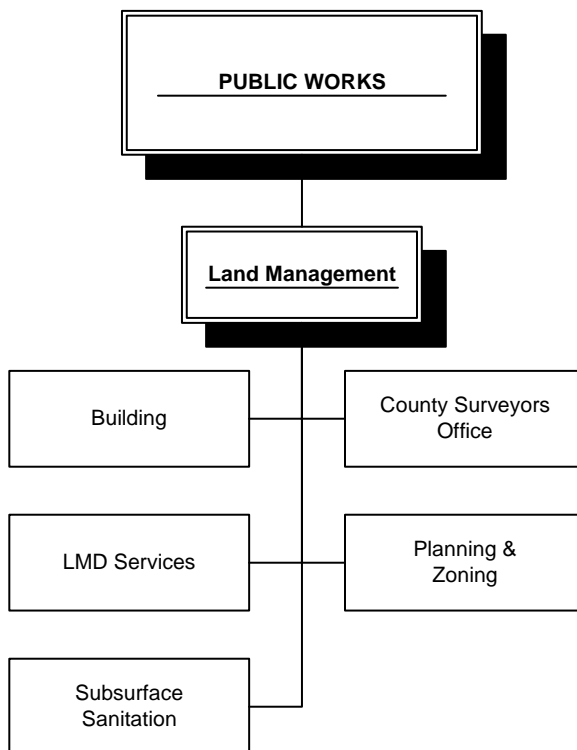
Fleet management software tracks data on individual equipment and categories of equipment, including cost per mile or hour of operation, fuel usage, parts cost, type of repairs performed, labor cost, etc. The Division also routinely compares its labor hour rate with private and public shops and rental rates with the public and private sector.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
Vehicle Availability > 95%	97.8%	97.6%	99.0%	≥ 95.0%	Above Target	≥ 98%
Construction Equipment Availability > 90%	97.8%	97.5%	99.0%	≥ 90.0%	Above Target	≥ 98%
Scheduled Maintenance on Vehicles < 0.003 hours per mile driven	0.0020	0.0015	.0011	≤ 0.0030 hours per mile driven	On Target	≤ 0.0030
Scheduled Maintenance on Construction Equipment ≤ 0.10 per hour operated	0.0959	0.0740	.0940	≤ 0.1000 per hour operated	On Target	≤ .010
Shop Labor Rate ≤ 85% of the average commercial shop rate in the Metro area	77.8%	76.1%	76.7%	≤ 85.0%	On Target	≤ 85%

Public Works: Land Management

Division Purpose Statement

To provide quality public service in land use planning, building, code compliance, surveying and subsurface sanitation systems.



Division Locator

Public Works

*Administrative Services
Engineering & Construction
Services
Fleet Services*

Land Management ◀

*Parks
Road and Bridge Maintenance
Transportation Planning
Waste Management*

Public Works: Land Management

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Licenses and Permits	2,172,661	1,867,237	1,529,753	1,529,753	0	0.00%
Fines, Forf, and Penalties	102,182	46,579	72,000	72,000	0	0.00%
Property and Rentals	2,582	5,455	0	0	0	0.00%
Federal Revenues	0	90,802	330,373	1,132,520	802,147	242.80%
State Revenues	185,000	28,848	50,000	20,000	(30,000)	-60.00%
Local Revenues	0	0	25,000	25,000	0	0.00%
Fees and Charges	3,469,081	2,971,760	2,521,159	2,709,796	188,637	7.48%
Administrative Charges	287,330	206,841	287,000	155,000	(132,000)	-45.99%
Interest Earnings	98,628	78,877	36,549	19,278	(17,271)	-47.25%
Total Revenue	6,317,464	5,296,399	4,851,834	5,663,347	811,513	16.73%
Resource Carryover	1,880,876	2,050,968	1,006,233	846,089	(160,144)	-15.92%
Interfund Loans	0	0	283,000	0	(283,000)	-100.00%
Fund Transfers In	0	2,022,909	1,193,287	700,000	(493,287)	-41.34%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	8,198,341	9,370,276	7,334,354	7,209,436	(124,918)	-1.70%
EXPENDITURES:						
Personnel Services	4,842,503	4,593,350	3,814,493	3,416,374	(398,119)	-10.44%
Materials and Services	2,553,869	2,375,277	3,096,476	3,538,358	441,882	14.27%
Capital Expenses	75,111	66,710	10,000	0	(10,000)	-100.00%
Fiscal Transactions	790,000	2,022,909	451,678	291,490	(160,188)	-35.47%
Total Resrvs & Conting.	0	0	984,263	876,893	(107,370)	-10.91%
TOTAL EXPENDITURES	8,261,484	9,058,246	8,356,910	8,123,115	(233,795)	-2.80%
Total FTE	60.00	60.10	30.75	34.00	3.25	10.57%
EXPENDITURES BY FUND						
General Fund	4,996,910	1,234,738	0	0	0	0.00%
Road Fund	2,400,619	1,772,144	1,783,011	1,235,529	(547,482)	-30.71%
Pub Lnd Cornrs Presrvtn Fnd	863,954	912,199	1,099,657	772,307	(327,350)	-29.77%
Land Management Fund	0	5,139,166	5,474,242	6,115,279	641,037	11.71%
TOTAL FUNDS	8,261,483	9,058,247	8,356,910	8,123,115	(233,795)	-2.80%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Land Management Services	1,197,938	2,044,228	1,631,324	2,144,017	512,693	31.43%
Planning, Zoning, and Long Range Planning	1,737,074	2,202,215	1,977,373	2,305,375	328,002	16.59%
Building & Electrical	1,505,668	1,535,931	1,367,376	1,305,037	(62,339)	-4.56%
Subsurface Sanitation	556,230	591,529	498,169	360,850	(137,319)	-27.56%
Surveyors	3,264,574	2,684,343	2,882,668	2,007,836	(874,832)	-30.35%
TOTAL EXPENDITURES	8,261,484	9,058,246	8,356,910	8,123,115	(233,795)	-2.80%

Public Works: Land Management

Division Overview

Land Management provides quality planning, building, subsurface sanitation-and code compliance services to the public. These programs implement and enforce the Lane County Rural Comprehensive Plan, the Uniform Building Code, Oregon Administrative Rules for On-Site Sewage Disposal and portion of the Lane Code. The County Surveyor's program conducts land and road surveys, and reviews and maintains survey records as required by Oregon law.

Division Objectives for FY 09-10

- Upgrade permit tracking software to further implementation of eCommerce efforts such as “real time” permit inspection approvals, online fee payment, and GIS interface.
- Participate in the design of a new Public Works permit service center and prepare for moving entire division to new building in the Delta complex.
- Reduce inspection turnaround time, and shorten permit processing time and improve general customer service through implementation of process changes and additional technology (wireless applications for field inspectors).
- Begin digital imaging project for property files.
- Limit reliance on Road Fund revenue by both increasing efficiency in the Surveyors Program and by increasing or establishing fees for certain services.

Key Accomplishments of FY 08-09

- Reduced workforce to match revenue generated by lower permit volumes due to national recession.
- Coordinated BCC adoption of population forecast for Lane County and its 12 urban areas.
- Certified Class 7 rating for FEMA Floodplain Community Rating System that includes a 15% reduction in flood insurance rates for Lane County residents.
- Developed and implemented new permit intake protocols including modification to permit tracking software to require up front payment of building permit plans examination services, thus eliminating the deposit account and significantly reducing the number of new refund requests.
- Increased survey accuracy for Lane County by installing new GPS signal transmitter at Oakridge
- Secured new funding source from Waste Management tipping fees to provide for Long Range Planning, Compliance and customer service.

Changes, Challenges & Opportunities for FY 09-10

There will be opportunities to improve future service delivery as LMD participates in the design, construction and inspection of a new permit service building. It will be a challenge to find a stable funding source for current planning that does not fluctuate with the building construction economy. The goal is to continue to improve services for development permits, public information, and comprehensive planning and code enforcement. Implementing technology will be a key factor to increase efficiency of our operations. Projects such as new permit tracking software and conversion of paper files to digital record that can be placed online should have long term positive benefits for the division.

Performance Management

These measures are used to monitor work flow, establish priorities for resource allocation and to determine consistency with identified process improvements.

The percentage of building permits issued in ten days or less reflects the effectiveness of process improvements that have been implemented over the past three years. Current data indicates that performance is slightly above target.

Public Works: Land Management

The Building Program performance was impacted by staffing reductions due to the national recession that has had a major impact on the construction industry. Two Plans Examiner positions were eliminated as apart of the overall workforce reduction seen in LMD.

The Planning Program was also impacted by staff reductions. Three Planner positions were eliminated laving two FTE responsible for current planning application processing. The number of planning applications processed is an output measure that is below target because of lower application volumes due in part to the recessionary economy.

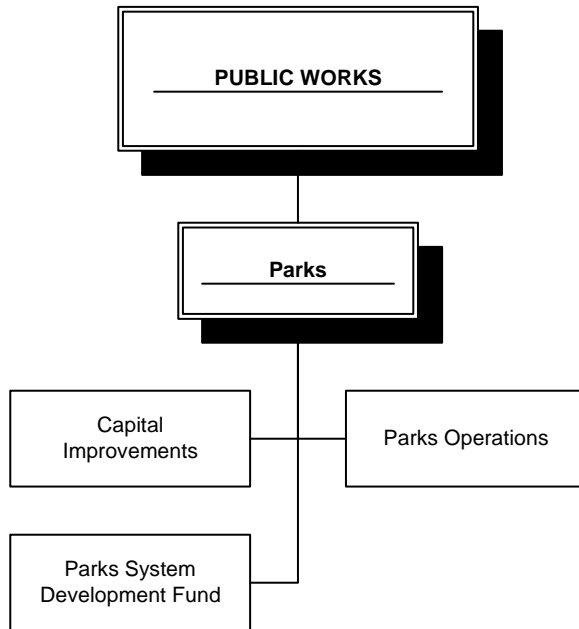
The Surveyors Office strives to have 100% positive feedback on overall customer service. Additionally, changes in work flow procedures and assignments have increased productivity of monumented government corners by 15%.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Target	Comment	2009-10 Target
Percentage of building permits issued within 10 days	33.7%	44.3%	60.7%	50.0%	Above Target	65%
Number of planning applications (director decisions) processed	151	420	263	400	Below Target	220
Percentage of Surveyors' customer comment card responses rating overall quality as good or excellent	100%	97%	98%	100%	On Target	100%

Public Works: Parks

Division Purpose Statement

The purpose of the Parks Division is to provide safe, clean, and well-maintained parks and natural resource areas in order to provide recreational and leisure opportunities to improve mental and physical health, and enhance livability for Lane County residents and visitors.



Division Locator

Public Works

*Administrative Services
Engineering & Construction
Services
Fleet Services
Land Management*

Parks ←

*Road and Bridge Maintenance
Transportation Planning
Waste Management*

Public Works: Parks

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Taxes and Assessments	996,948	314,129	300,000	250,000	(50,000)	-16.67%
Fines, Forf, and Penalties	20,026	14,394	20,000	33,000	13,000	65.00%
Property and Rentals	1,199,765	1,218,385	785,400	1,164,600	379,200	48.28%
Federal Revenues	0	0	34,250	0	(34,250)	-100.00%
State Revenues	422,196	454,522	765,000	439,035	(325,965)	-42.61%
Fees and Charges	129,059	90,259	132,673	136,673	4,000	3.01%
Interest Earnings	17,558	56,391	24,610	17,440	(7,170)	-29.13%
Total Revenue	2,785,552	2,148,080	2,061,933	2,040,748	(21,185)	-1.03%
Resource Carryover	391,535	1,086,631	1,547,307	759,088	(788,219)	-50.94%
Fund Transfers In	38,358	442,101	449,726	390,033	(59,693)	-13.27%
TOTAL RESOURCES	3,215,445	3,676,812	4,058,966	3,189,869	(869,097)	-21.41%
EXPENDITURES:						
Personnel Services	1,089,590	1,038,425	1,000,938	1,209,553	208,615	20.84%
Materials and Services	993,165	970,985	1,140,013	1,121,147	(18,866)	-1.65%
Capital Expenses	3,600	79,047	1,072,104	0	(1,072,104)	-100.00%
Fiscal Transactions	42,459	41,047	0	0	0	0.00%
Total Resrvs & Conting.	0	0	845,911	859,169	13,258	1.57%
TOTAL EXPENDITURES	2,128,814	2,129,504	4,058,966	3,189,869	(869,097)	-21.41%
Total FTE	17.00	14.00	14.00	15.50	1.50	10.71%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Parks Operations	1,960,551	1,964,866	2,472,674	2,555,330	82,656	3.34%
Parks Improvements	97,671	104,617	1,262,869	464,331	(798,538)	-63.23%
Parks & Rec SDC	70,592	60,022	323,423	170,208	(153,215)	-47.37%
TOTAL EXPENDITURES	2,128,814	2,129,504	4,058,966	3,189,869	(869,097)	-21.41%

Public Works: Parks

Division Overview

The Lane County Parks Division manages and maintains 73 recreational sites throughout Lane County, totaling an area of 4,388 acres. Recreation opportunities at county parks include reservoir and lake access (11 sites), river access (38 sites), ocean beach access (3 sites), developed swim areas (5 sites), boat ramps (24 sites), moorage (515 slips-3 locations), picnicking (15 group reservation areas at 5 locations), eighteen miles of pedestrian/equestrian trails, and camping (212 campsites at 4 locations and Camp Lane organizational camp). Lane County Parks has a 50-year lease with the Army Corps of Engineers to maintain 5 sites totaling 505 acres.

Division Objectives for FY 09-10

- Complete the adoption of the Lane County Parks Master Plan.
- Develop new funding sources for the division.
- Develop reservation system and marketing plan for permitted events area at the Howard Buford Recreation Area.
- Develop Parks Maintenance System and Implementation Plan.
- Secure funding for upgrades to Camp Lane.

Key Accomplishments of FY 08-09

- Completed construction of the 37-site campground at Armitage Park.
- Continued the Public Works Commemorative Coin Project; minted and released two coins in the 17-coin series. Coin sales have grossed approximately \$75,000 for the first five coins in the series.
- Filled Parks Superintendent position and added 1.5 FTE.
- Continued tax foreclosed property program, conveyed two properties to inventory for sale.
- Established partnership with Bi-Mart Cooperation to sell passes at all Lane County store locations.

Changes, Challenges & Opportunities for FY 09-10

The Division continues to struggle financially as personnel and operating costs continue to increase while revenues remain relatively unchanged. Without the introduction of additional funding mechanisms, general repair and maintenance efforts will continue to be minimal. The tax foreclosed property program has yielded net revenue of \$835,000. Parks will utilize funds received from the tax foreclosed properties to leverage other funds and create new revenue sources. Development of new revenue sources for the division is critical for long term success. Aging infrastructure, aging equipment, and the inability to fully fill human resource needs continually challenge the operation. The Parks Division has invested in an e-commerce effort to provide the public with parks goods and services via the internet. The division believes that increased access will increase revenue activity for the included items and services.

- The demand for parks and open spaces are increasing due to population growth.
- Failing park infrastructure needs infusion of major capital.
- Centralization and automation of camping and picnic reservations has provided for better customer service and improved management information.
- Building brand recognition through marketing activities will increase public awareness of Parks and community support.

Public Works: Parks

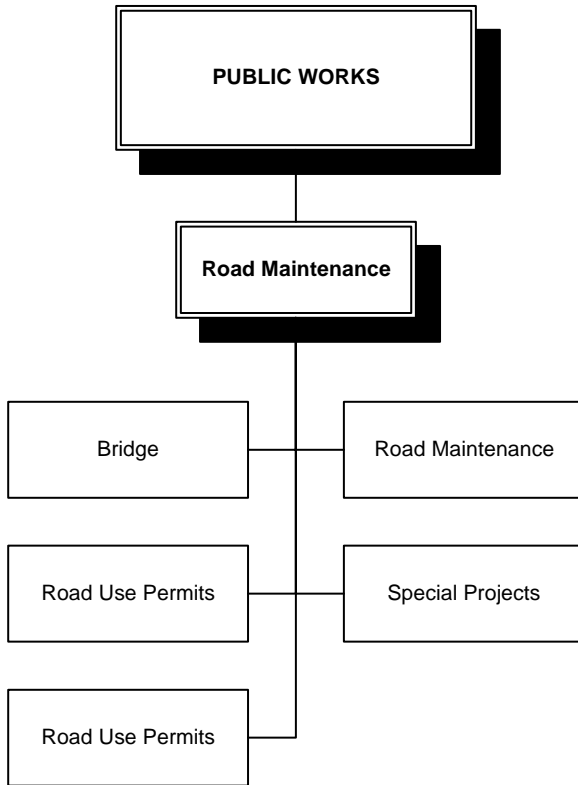
Performance Management

The performance measures cover two major programs which are: Park Operations and Park improvements.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
% of visitors that rate the safety of LC parks as good to excellent	85%	90%	No data available	95%	*	95%
% of visitors that rate the facilities, grounds and services of LC parks as good to excellent	95%	90%	No data available	95%	*	95%

* No data available in FY 08-9 due to change in data collection method. Division is working to develop new system for collection.

Public Works: Road and Bridge Maintenance



Division Purpose Statement

Provide quality professional road maintenance services to the citizens of Lane County to ensure safe and efficient travel throughout the county road and bridge system, to effectively use public resources, and proficiently maintain the public infrastructure assets.

Division Locator

Public Works

*Administrative Services
Engineering & Construction Services
Fleet Services
Land Management
Parks*

Road and Bridge Maintenance ◀

*Transportation Planning
Waste Management*

Public Works: Road and Bridge Maintenance

DIVISION FINANCIAL SUMMARY						
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
RESOURCES:						
Licenses and Permits	83,400	79,157	110,000	50,000	(60,000)	-54.55%
Property and Rentals	11,154	28,994	3,000	3,000	0	0.00%
Federal Revenues	50,000	10,585	210,000	0	(210,000)	-100.00%
State Revenues	0	255,351	150,000	0	(150,000)	-100.00%
Local Revenues	0	0	0	0	0	0.00%
Fees and Charges	485,548	33,081	150,000	75,000	(75,000)	-50.00%
Total Revenue	630,102	407,168	623,000	128,000	(495,000)	-79.45%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	630,102	407,168	623,000	128,000	(495,000)	-79.45%
EXPENDITURES:						
Personnel Services	7,216,559	7,266,649	8,178,067	8,458,660	280,593	3.43%
Materials and Services	7,594,012	8,327,610	10,814,205	10,902,118	87,913	0.81%
Capital Expenses	1,023,418	86,455	178,000	245,000	67,000	37.64%
TOTAL EXPENDITURES	15,833,989	15,680,714	19,170,272	19,605,778	435,506	2.27%
Total FTE	98.00	95.80	100.50	100.50	0.00	0.00%
EXPENDITURES BY FUND						
Road Fund	15,833,989	15,680,714	19,170,272	19,605,778	435,506	2.27%
TOTAL FUNDS	15,833,989	15,680,714	19,170,272	19,605,778	435,506	2.27%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
PROGRAMS						
Road & Bridge Maintenance	5,548,231	5,213,209	19,170,272	19,605,778	435,506	2.27%
Zone 1 - Metro	2,009,380	2,113,405	0	0	0	0.00%
Zone 2 - Cottage Grove	956,293	1,029,951	0	0	0	0.00%
Zone 3 - Dexter (formerly J.C.)	956,542	1,095,309	0	0	0	0.00%
Zone 4 - Veneta	1,245,549	1,311,006	0	0	0	0.00%
Zone 5 - Florence	1,295,334	1,278,977	0	0	0	0.00%
Special Projects, Fencing	1,350,785	1,286,457	0	0	0	0.00%
Vegetation	1,483,238	1,389,126	0	0	0	0.00%
Bridges	988,638	963,274	0	0	0	0.00%
TOTAL EXPENDITURES	15,833,989	15,680,714	19,170,272	19,605,778	435,506	2.27%

Public Works: Road and Bridge Maintenance

Division Overview

The Road Maintenance Division is responsible for the maintenance and upkeep of the County road system consisting of approximately 1,447 miles of roads and 415 bridges and related storm water systems. Maintenance of the County-wide system is accomplished through cooperative efforts of eight road maintenance units. Five regional zones are dispersed geographically throughout the County with the majority of equipment and employees based at the Eugene Public Works Department campus, satellite shops are located Cottage Grove, Dexter, Veneta, and Florence. A crew and equipment are assigned to each Road Maintenance Zone. The Bridge, Vegetation, and Special Projects crews are headquartered at Delta and work throughout the County.

The Division is also responsible for issuing facility access permits for work done in the County right-of-way. Facility permit fees provide a source of revenue to the department that funds the staff and equipment expenses associated with issuing these permits.

Division Objectives for FY 09-10

- To provide efficient/effective, high quality services at competitive rates.
- To maintain and preserve road and bridge infrastructure for the safe and efficient movement of vehicles, bicycles and pedestrians.

Key Accomplishments of FY 08-09

- Completed annual pavement maintenance efforts including control of roadside vegetation, crack sealing, and application of chip seals. Preservation and maintenance efforts include:
 - o Preparation of 15 miles of roads for annual overlays.
 - o Application of Chip Seal preservation on 90 miles of road.
 - o Collection of 1,800 yards of leaves on nearly 100 miles of urban roads in the Eugene-Springfield area.
 - o Replacement of 5,168 lineal feet of culvert pipe of varying sizes throughout the County.
 - o Applying 27,000 gallons of chemical de-icing solution covering 600 miles of priority roadways.
 - o Issuance of 515 Facility Permits, 442 State permits, and 3265 County Transportation permits.

Changes, Challenges & Opportunities for FY 09-10

Road Maintenance continues to refine business processes and look for efficiencies in operations and reduce overhead burden.

Materials cost is a significant cost driver in the Road Maintenance Division budget. Maintenance processes utilize large amounts of motor fuel, lubricants, asphalt, cement and aggregate. Fluctuating prices of fuel and fuel-by-products continues to have a heavy impact on cost numbers for this division. Increasing costs with no offsetting revenue increases the draw on the Road Fund Balance on an annual basis.

Road quality is highly dependent on maintenance and preservation completed in a timely and consistent manner. The rising costs and decreasing revenues may lead to a reduction in maintenance and preservation in the near future. Decreases in these services will be noticeable on the road base within a year or two of the change in service. Deterioration of the road base will rapidly increase the cost of repairs and future maintenance. If left unchecked over time major construction may be needed to bring the road back to acceptable standards.

Public Works: Road and Bridge Maintenance

Performance Management

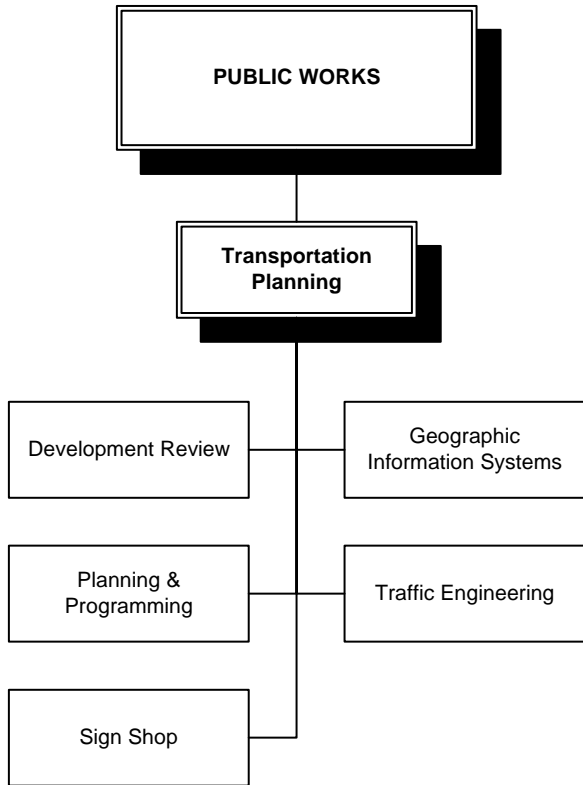
The listed measures have been selected to provide a “dashboard” view of division operations. By monitoring these key indicators, the division manager can assess progress toward identified goals and objectives, and make corrections to operations and processes to reverse unintended or undesirable trends. Values shown for FY 08-09 are desired performance levels.

Road Infrastructure Measure – The inspection method used by Lane County for pavement management is designed to allow the calculation of a composite rating index called the Pavement Condition Index (PCI), a rating of the pavement condition on a scale from 0 to 100. The PCI for a given section of roadway is calculated using field measured distress data which is collected every year for Lane County’s local, arterial and collector street network. Higher PCI values indicate a better pavement condition. In general terms, if the PCI for a given section of roadway is 60 or greater, it is identified for preventative maintenance (crack sealing, fog sealing, blade patching or chip sealing). If the PCI is less than 60, the section is identified for rehabilitation (structural overlay or reconstruction). In the event PCI ratings diminish significantly over time, the parameters within the pavement management program would be evaluated and adjusted to address the decline.

Bridge Infrastructure Measure – The sufficiency rating of a bridge is determined during the biennial bridge inspection and is intended to indicate a measure of the ability of a bridge to remain in service. Only bridges that carry vehicular traffic receive a sufficiency rating. In calculating the rating, consideration is given to the structural adequacy and safety, serviceability and functional obsolescence, and essentiality of traffic service. Ratings are on a scale of 1 to 100, with 100 considered as an entirely sufficient bridge, usually new. An entirely deficient bridge would receive a rating of 0. The sufficiency rating serves as a basis for establishing eligibility for replacement or rehabilitation. In the event the sufficiency rating for the overall system dropped, capital funding programmed in the Capital Improvement Program for bridge rehabilitation would be modified or increased to address the decline. Eligibility for state and federal funding such as Highway Bridge Program (HBP) would be examined as well.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
Road Infrastructure – % of roads with pavement condition index (PCI) of 60 or higher	87%	86.1%	85%	87%	On Target	85%
Bridge Infrastructure – average sufficiency rating	84.14	84.57	84.09	85.00	On Target	85.00

Public Works: Transportation Planning



Division Purpose Statement

Provide road management and operations support through transportation planning and revenue programming, development review, inventory maintenance, enhancing data delivery and analysis through geographic information systems, traffic safety engineering, and traffic signal management, signage and pavement striping.

Division Locator

Public Works

*Administrative Services
Engineering & Construction
Services
Fleet Services
Land Management
Parks
Road and Bridge Maintenance
**Transportation
Planning** ←
Waste Management*

Public Works: Transportation Planning

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Property and Rentals	7,600	9,987	6,000	6,400	400	6.67%
State Revenues	432,328	202,226	195,000	115,000	(80,000)	-41.03%
Fees and Charges	381,245	303,412	121,000	102,500	(18,500)	-15.29%
Total Revenue	821,173	515,625	322,000	223,900	(98,100)	-30.47%
Fund Transfers In	0	45,717	0	0	0	0.00%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	821,173	561,343	322,000	223,900	(98,100)	-30.47%
EXPENDITURES:						
Personnel Services	2,554,620	2,313,021	2,628,428	2,760,467	132,039	5.02%
Materials and Services	1,623,085	1,490,807	1,795,138	1,881,870	86,732	4.83%
Capital Expenses	0	11,882	0	0	0	0.00%
Fiscal Transactions	0	717	0	0	0	0.00%
TOTAL EXPENDITURES	4,177,705	3,816,426	4,423,566	4,642,337	218,771	4.95%
Total FTE	32.50	30.25	29.00	29.00	0.00	0.00%
EXPENDITURES BY FUND						
Road Fund	4,177,705	3,816,426	4,423,566	4,642,337	218,771	4.95%
Funds Total	4,177,705	3,816,426	4,423,566	4,642,337	218,771	4.95%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
Programs	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Curr Bgt	FY 08-09 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Transportation Planning	1,506,496	1,387,986	4,423,566	4,642,337	218,771	4.95%
Sign Shop	1,725,448	1,636,279	0	0	0	0.00%
Electrical	347,129	261,875	0	0	0	0.00%
Traffic Engineering	304,709	303,876	0	0	0	0.00%
Digital Mapping/GIS	293,922	226,410	0	0	0	0.00%
TOTAL EXPENDITURES	4,177,705	3,816,426	4,423,566	4,642,337	218,771	4.95%

Public Works: Transportation Planning

Division Overview

The division's core functions relate to road system operations. This includes: development for Board adoption of long range (20 year) transportation plans and policies for the metro area and county, and of the 5-year Road Fund Capital Improvement Program; processing Board priorities for federal and state transportation revenues; road data inventory maintenance; development review for transportation impacts and requirements; GIS; traffic signals, signs and pavement marking design; traffic sign production and maintenance, pavement striping and signal maintenance, and responding to public inquiries and concerns.

Applicable Federal and State Mandates: ORS 197, state land use goal 12, OAR 660-012; Title 23 CFR, Part 450 C; Manual on Uniform Traffic Control Devices in Title 23 CFR, Part 655 F; Lane County General Plan and Comprehensive Plan, in particular policies associated with Goal 12; Eugene-Springfield Metropolitan Plan, in particular policies associated with Goal 12, *TransPlan*; Lane County Transportation System Plan (TSP); Lane Code and Manual Chapters 15.

Division Objectives for FY 09-10

- Implement Systems Development Charge (SDC), possibly in partnership with cities.
- American Recovery and Reinvestment Act 2009 (ARRA) reporting.
- Develop project priorities for Fiscal Years 11-13 Surface Transportation Program-Urban funding.
- Process annual adoption of the five-year Capital Improvement Program.
- Provide Board support for prioritizing ODOT Region 2, Area 5 transportation revenue programming.
- Provide Board support and staffing to: complete Phase II of the Beltline Corridor Study; complete Phase III of the Highway 126E Expressway Management Plan; co-adopt and begin implementation of the Coburg Interchange Area Management Plan; co-adopt and potentially begin implementation of the Junction City Highway 99 Refinement Plan.
- Continue work with partner agencies to process updates and co-adoption of the metropolitan Transportation System Plans.
- Complete traffic device and striping plans for the Lowell Assisted Housing and other projects.
- Solicit bids and construct school zone flashers at selected schools on County Collectors.
- Maintain all county traffic signals in working order, stripe all county roads and contracted city streets, and produce, replace, and maintain all county road signs, and signs for other agencies.
- Continue to provide Traffic Program and Road Inventory staffing and oversight for Road Management Information System upgrade.
- Implement Geographic Information Services (GIS) training program to promote use of the program within Lane County government and by private entities.
- Investigate delivery of new GIS services to contracting public entities.
- Complete Geospatial Position System (GPS) data collection of county roadside data.
- Continue accurate Road Management Information System inventory data maintenance.
- Obtain Board direction as appropriate to implement formation of a Lane County ACT.
- Participate in county-wide efforts to upgrade and improve web services and ensure citizen access to division, transportation, and other related information.

Key Accomplishments of FY 08-09

- Secured \$1.39 million in funding for the Delta Highway Intelligent Transportation System.
- Secured \$3 million in economic stimulus funding by processing timely Board action to prioritize projects. Secured additional \$250,000 in competitive funding for EWEB bike path.
- Hired consultant to study and develop a Transportation Systems Development Charge.
- Made significant (interim) informational improvements to website (pending county-wide update).
- Systematized land use referral performance measures process.

Public Works: Transportation Planning

- Produced traffic control device and street lighting engineering plans for 10 projects.
- Striped 2,700 miles of county roads and 250 miles of city streets and produced, replaced and maintained 6,876 (of approximately 23,000 total) signs.
- Won 2nd place for the 2008 Lane County Road Maintenance Atlas, in Map Series Atlas category at the annual international ESRI user's conference.
- Maintained and enhanced county ArcReader applications including 116 data layers, and GIS web applications for Intranet and Internet, including TransMap, LaneCountyMaps, and Zone and Plan Map Viewer, used by Public Works Land Management, Waste Management, Transportation Planning, Sheriff's Office, Environmental Permits, other county departments, and by the public.
- Inventoried all County Road guardrail using GPS and partially completed collection of the following additional data features: manholes, curbs, inlets, junctions, drywells, pipes, outfalls, sidewalk, driveways, mileposts, cross pipes, guardrails, and bridges.
- Secured three revenue-generating IGAs to provide GIS services and products.
- Parcel Mapping Project continued to make progress on county-wide Assessment & Taxation (A&T) Map conversion to GIS and data coordination and maintenance, including 300 map conversions, over 700 tax lot changes, 102 survey plats, new Surveyors Office control data including new corner locations, and new Donation Land Claim, township, section, and quarter section polygons.

Changes, Challenges & Opportunities for FY 09-10

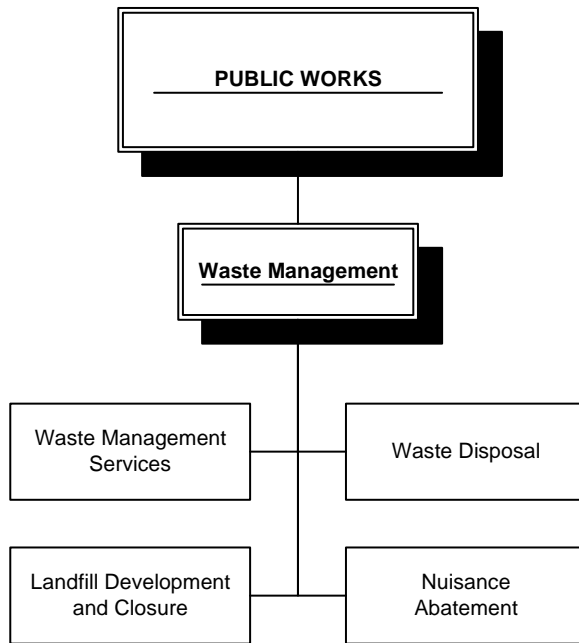
Project revenue streams come from increasingly diverse sources. Also, they generally fund projects but not operations, although planning is essential for getting transportation improvements on the ground. Economic stimulus funding comes with intensive reporting requirements. Climate change is increasingly an urgent issue, adding to the division work program, which is already understaffed. Climate change language is in federal bills moving through Congress, and two state laws (HB 2001 and 2186). The issue is highly complex and there is lack of agreement about its scope or how to measure it. Dwindling state ORMAP (CAFFA) money means A&T is distributing a smaller portion to this division for GIS parcel mapping services. Work on parcel mapping will proceed but at a reduced level of output. Potential elimination of Engineering positions means a possible layoff in this division.

Performance Management

Performance measures are provided for selected outputs. A very high bar is set of 100% success for safety-related measures. Please see Accomplishments, above, for additional performance information.

DIVISION PERFORMANCE MEASURES			
Performance Measures	2008-09 Actual	2008-09 Perf. Index	2009-10 Target
% of county and city striping completed	100%	On Target	100%
% of needed sign repairs met	100%	On Target	100%
% traffic signals maintained in working order 24/7	100%	On Target	100%
% total (A&T)maps converted (target is 300/year of 3,637 total)	60%	On Target	65%
% reduction in GIS map errors (received 29 requests for error investigations, down from 54)	54%	50%	50%
% land use referrals completed on deadline	80%	On Target	80%
% of city/state TSPs co-adopted within 4 months of city adoption	33%	Below Target	60%

Public Works: Waste Management



Division Purpose Statement

Provide residents and businesses of Lane County with an integrated solid waste management system through waste prevention, reuse, recycling, waste diversion and garbage disposal to enhance livability for all its citizens.

Division Locator

Public Works

*Administrative Services
Engineering & Construction Services
Fleet Services
Land Management
Parks
Road and Bridge Maintenance
Transportation Planning
Waste Management ←*

Public Works: Waste Management

DIVISION FINANCIAL SUMMARY						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
RESOURCES:						
Fines, Forf, and Penalties	0	100	0	1,200	1,200	100.00%
Property and Rentals	366,120	800,679	449,200	395,200	(54,000)	-12.02%
State Revenues	3,600	12,115	0	0	0	0.00%
Local Revenues	11,590	0	0	0	0	0.00%
Fees and Charges	12,413,214	15,922,079	15,024,027	14,680,627	(343,400)	-2.29%
Interest Earnings	1,026,623	956,025	515,280	490,340	(24,940)	-4.84%
Total Revenue	13,821,147	17,690,998	15,988,507	15,567,367	(421,140)	-2.63%
Resource Carryover	24,455,421	24,379,140	22,905,143	19,131,995	(3,773,148)	-16.47%
Interfund Loans	0	0	0	4,283,000	4,283,000	100.00%
Fund Transfers In	150,000	1,000,000	3,353,001	675,000	(2,678,001)	-79.87%
Other Financing	0	0	0	0	0	0.00%
TOTAL RESOURCES	38,426,568	43,070,137	42,246,651	39,657,362	(2,589,289)	-6.13%
EXPENDITURES:						
Personnel Services	5,558,050	5,874,675	6,150,258	6,726,145	575,887	9.36%
Materials and Services	5,583,120	6,411,209	7,667,130	8,320,999	653,869	8.53%
Capital Expenses	2,677,584	6,827,424	3,805,711	3,771,400	(34,311)	-0.90%
Fiscal Transactions	228,674	1,051,685	7,506,400	1,445,000	(6,061,400)	-80.75%
Total Resrvs & Conting.	0	0	17,117,152	19,393,818	2,276,666	13.30%
TOTAL EXPENDITURES	14,047,428	20,164,993	42,246,651	39,657,362	(2,589,289)	-6.13%
Total FTE	79.06	79.31	79.81	80.31	0.50	0.63%
EXPENDITURES BY FUND						
Solid Waste Disposal Fund	14,047,428	20,164,993	42,246,651	39,657,362	(2,589,289)	-6.13%
Funds Total	14,047,428	20,164,993	42,246,651	39,657,362	(2,589,289)	-6.13%

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
PROGRAMS						
Waste Management Services	4,791,599	5,819,914	12,103,234	10,452,961	(1,650,273)	-13.63%
Waste Disposal	6,323,270	7,357,759	11,258,577	10,159,011	(1,099,566)	-9.77%
Landfill Development & Closure	2,829,240	6,885,928	18,736,064	18,442,092	(293,972)	-1.57%
Nuisance Abatement	103,320	101,392	107,675	147,006	39,331	36.53%
Environmental Services	0	0	41,101	456,292	415,191	1010.17%
TOTAL EXPENDITURES	14,047,428	20,164,993	42,246,651	39,657,362	(2,589,289)	-6.13%

Public Works: Waste Management

Division Overview

The Waste Management Division provides a countywide waste management system that is environmentally sound and socially acceptable while balancing convenience with economics. The division works with local jurisdictions, the private and public sector, and individuals to effectively and efficiently deal with solid waste generated within Lane County. The division operates the Short Mountain Landfill and 16 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 Objectives for FY 09-10

- Provide for an integrated solid waste management system that achieves an appropriate balance of waste prevention, reuse, recycling and garbage disposal.
- Provide local long-term solid waste disposal capacity.
- Provide a high level of customer service to the people of Lane County.
- Provide local long-term waste disposal capacity and maintain flexibility to respond to changing waste management technologies, public preferences, regulation and circumstances.

Key Accomplishments of FY 08-09

- Completed the last stage of the final closure construction project on the south slope of Phase 1 and 2 at the Short Mountain Landfill during the summer of 2007.
- Completed construction of Phase 5 at the Short Mountain Landfill and excavated 308,800 cubic yards of soil on 38 acres on our Quamash Prairie for wetland mitigation.
- 36 miles of mattresses collected in 08/09 for a total of 141 miles of collected mattresses since the start of this unique recycling program.
- Rural Master Recycling classes were held in Florence and Cottage Grove using LCC facilities.
- Worked with EWEB, SUB, DEQ and OSU Extension Service to collect and process 25 tons of agricultural hazardous waste to help protect the Lane County watersheds.
- Household Hazardous Waste rural collection events held at Florence, Veneta, Marcola, Junction City, Dexter, Oakridge and Cottage Grove.
- Completed the analysis of updating our site development plan to show expansion till 2087.
- Lane County recovery rate for 2007 (DEQ's most recent statistics) was 53.%.

Changes, Challenges & Opportunities for FY 09-10

- Start final closure construction project of Phase 3 at the Short Mountain Landfill.
- Continue to work with state and federal regulatory agencies to set up our Quamash Prairie wetland mitigation plans for present and future landfill construction.
- Develop more recycling programs to reach our mandated goal of 54% recovery rate by 2009.

Performance Management

Performance measures have been outlined to provide for an integrated solid waste management system. The emphasis is on waste prevention as a preferred long-term strategy for reducing the amount of waste disposed in the landfill. The Electronic and Hazardous Waste Programs give us the opportunity to serve and educate the public and business community of Lane County. Waste prevention and reuse efforts reveal the importance of creating a thriving waste prevention culture. The Waste Management Division has created these programs and infrastructures to allow the County opportunities to reach its recycling

Public Works: Waste Management

goals. These programs have also helped community partners establish businesses to accept electronics waste as an alternative to the County's program. The performance measures show the amount of electronics and hazardous waste material diverted through Lane County Waste Management programs. The last performance measure helps track efficiency of the Lane County transfer and disposal operation, as well as monitor the tons and loads from commercial haulers who tip at the Short Mountain Landfill.

DIVISION PERFORMANCE MEASURES						
Performance Measures	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Target	Comment	2009-10 Target
# Tons of electronic material diverted	67	80	287	100	Electronics free starting 01/01/09	350
# Tons of hazardous waste material diverted	136	133	261	150	Additional Rural collections	250
# Tons Lane County transfer operation hauled to Short Mountain Landfill	126,586	123,155	111,961	120,000	15% decrease	115,000
# Tons commercial hauled to Short Mountain Landfill	160,603	147,957	118,341	145,000	Due to economy	120,000
# Years of Life Remaining in Landfill	81	79	78	78	1,728 lbs compaction per cubic yd	77

Public Works

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Car Rental Tax	996,948	314,129	300,000	250,000	(50,000)	-16.67%
Road Assessments	(40,155)	21,259	65,000	25,000	(40,000)	-61.54%
TAXES AND ASSESSMENTS	956,793	335,388	365,000	275,000	(90,000)	-24.66%
Structural	590,706	507,108	426,564	426,564	0	0.00%
Mechanical Permit	105,004	99,165	73,881	73,881	0	0.00%
Plumbing Permits	199,265	151,597	139,509	139,509	0	0.00%
Electrical Permit	235,651	241,241	222,223	222,223	0	0.00%
Mobile Home Permits	28,978	25,223	25,172	25,172	0	0.00%
Mobile Home Electrical Permit	11,699	9,443	9,959	9,959	0	0.00%
Zoning Permits	957,266	804,129	594,583	594,583	0	0.00%
Public Works Permits	42,736	35,432	50,000	30,000	(20,000)	-40.00%
COVP-Continuous Op Permit	56,199	56,059	40,000	35,000	(5,000)	-12.50%
Facility Access Permits	83,400	79,157	110,000	50,000	(60,000)	-54.55%
State Construction Surtax Coll	43,438	29,301	37,862	37,862	0	0.00%
Mobile Home Ste Qtrly Srchrg	654	30	0	0	0	0.00%
LICENSES AND PERMITS	2,354,996	2,037,885	1,729,753	1,644,753	(85,000)	-4.91%
Local Fines	122,207	61,072	92,000	106,000	14,000	15.22%
Court Fines	0	0	0	200	200	100.00%
FINES, FORF, & PENALTIES	122,207	61,072	92,000	106,200	14,200	15.43%
Sale Of Capital Assets	171,685	201,059	100,000	100,000	0	0.00%
Land Sales	452,480	2,822,534	60,000	250,000	190,000	316.67%
Recycled Materials	28,532	211,778	24,000	180,000	156,000	650.00%
Scrap Metal Sales	328,341	570,463	408,000	198,000	(210,000)	-51.47%
Timber Sales	74,779	0	0	0	0	0.00%
Royalties	20,514	20,964	25,000	25,000	0	0.00%
Map Sales	2,540	2,759	2,000	1,600	(400)	-20.00%
Commemorative Medal Sales	33,074	30,232	38,000	38,000	0	0.00%
Commemorative Art Sales	1,530	960	500	500	0	0.00%
Covered Bridge Memorabili	35	400	400	400	0	0.00%
Miscellaneous Sales	27,622	32,574	8,650	3,650	(5,000)	-57.80%
Season Passses Parks	0	77,455	0	100,000	100,000	100.00%
Admissions	164,299	148,785	175,000	175,000	0	0.00%
Concessions	5,786	2,950	6,000	6,000	0	0.00%
Amusements	6,022	6,213	6,000	7,000	1,000	16.67%
Moorage	89,393	104,865	90,000	90,000	0	0.00%
Picnic Reservations	58,890	55,642	40,000	40,000	0	0.00%
Camp Lane Reservations	30,293	32,120	28,000	30,000	2,000	7.14%
Camping	309,917	277,014	316,000	405,000	89,000	28.16%
Misc. Camping Revenue	9,684	12,894	9,000	12,000	3,000	33.33%
Rent - Other Properties	84,839	96,557	134,182	134,182	0	0.00%
PROPERTY AND RENTALS	1,900,256	4,708,219	1,470,732	1,796,332	325,600	22.14%

Public Works

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
National Forest Timber Sales	20,532,465	21,774,522	19,617,497	16,554,320	(3,063,177)	-15.61%
Flood Control Leases	0	16,261	0	0	0	0.00%
BLM	1,550	14,883	0	0	0	0.00%
Federal Title II Reimbursmnts	50,000	83,262	244,250	0	(244,250)	-100.00%
Federal Title III Reimbursmnts	0	7,540	330,373	1,132,520	802,147	242.80%
FEDERAL REVENUES	20,584,015	21,896,468	20,192,120	17,686,840	(2,505,280)	-12.41%
ODOT Funds Exchange	0	1,114,932	762,080	1,313,541	551,461	72.36%
ODOT	33,783	333,721	10,025,000	25,000	(10,000,000)	-99.75%
Miscellaneous State	10,300	0	12,000	12,000	0	0.00%
OWEB (Watershed)	0	0	439,300	0	(439,300)	-100.00%
Campground Grant	0	31,016	375,000	0	(375,000)	-100.00%
Misc - State Revenue	23,747	40,963	50,000	20,000	(30,000)	-60.00%
STATE GRANT REVENUES	67,830	1,520,633	11,663,380	1,370,541	(10,292,839)	-88.25%
Department of Revenue	398,693	173,492	170,000	90,000	(80,000)	-47.06%
Video Lottery Proceeds	170,000	0	0	0	0	0.00%
Highway Funds/Gas Tax	14,396,645	13,561,893	12,842,216	12,127,547	(714,669)	-5.56%
OTIA III Maint & Preservation	840,465	781,607	0	600,000	600,000	100.00%
Gasoline Tax Refund	91,773	91,112	75,500	77,000	1,500	1.99%
Recreational Vehicle Fee	331,421	346,531	310,000	359,035	49,035	15.82%
OTHER STATE REVENUES	16,228,997	14,954,635	13,397,716	13,253,582	(144,134)	-1.08%
Eugene	2,000	0	0	0	0	0.00%
LOCAL GRANTS	2,000	0	0	0	0	0.00%
Other Local	9,590	0	25,000	25,000	0	0.00%
LOCAL REVENUES	9,590	0	25,000	25,000	0	0.00%
Site Inspections	164,236	108,390	50,788	50,788	0	0.00%
Waste System Inspections	378,398	274,239	246,581	246,581	0	0.00%
Recording Fees	23,380	21,052	19,776	9,776	(10,000)	-50.57%
Public Land Corner Preservn	760,735	630,126	500,000	490,000	(10,000)	-2.00%
Zoning Certification Fee	379,569	264,070	247,797	197,797	(50,000)	-20.18%
Technology Assessment	65,946	61,681	195,693	195,693	0	0.00%
LMD Permit Admin Fee	492,854	451,337	300,255	400,000	99,745	33.22%
Long-Range Planning Srchrg	237,797	272,413	246,200	300,000	53,800	21.85%
Subdivision Fees	143,836	202,838	207,942	160,000	(47,942)	-23.06%
Rural Addressing Fees	18,329	14,605	21,457	21,456	(1)	0.00%
Plan Check Fees	438,104	404,038	239,848	306,855	67,007	27.94%
Land Vacation Fees	4,102	5,650	8,200	8,200	0	0.00%
Land Survey Fees	64,910	54,690	36,000	36,000	0	0.00%
Partition Plat Check Fees	31,310	53,620	65,650	65,650	0	0.00%
Engineering	22,639	264,968	445,000	167,000	(278,000)	-62.47%
Field Engineering	0	26,012	0	70,000	70,000	100.00%

Public Works

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Materials Testing	59,825	162,793	150,000	165,000	15,000	10.00%
Surveying	49,068	158,275	50,000	95,000	45,000	90.00%
Striping	219,123	179,656	60,000	60,000	0	0.00%
Signage & Graphics	24,820	35,159	10,000	16,000	6,000	60.00%
Electricians	10,841	12,190	5,000	8,000	3,000	60.00%
Road Maintenance	526,751	70,953	44,000	135,000	91,000	206.82%
Construction Reimbursement	3,571,759	1,000,051	1,800,000	350,000	(1,450,000)	-80.56%
Maintenance Reimbursement	125,012	108,198	100,000	551,086	451,086	451.09%
Miscellaneous PW	91,501	12,691	23,000	15,000	(8,000)	-34.78%
System Development Charge	69,424	49,692	50,000	50,000	0	0.00%
Garbage Fees	2,430,648	8,299,543	8,000,000	7,911,000	(89,000)	-1.11%
Special Waste Fees	0	188,348	50,000	217,000	167,000	334.00%
Industrial Waste Fees	0	278,571	420,000	188,000	(232,000)	-55.24%
Other Solid Waste Fees	0	652,925	800,000	700,000	(100,000)	-12.50%
Credit Card Fees	5,305,239	1,594	0	0	0	0.00%
Nuisance Abatement	0	(14,791)	0	0	0	0.00%
Community Cleanup	0	(9,237)	0	0	0	0.00%
System Benefit Fee	4,582,270	6,404,177	6,000,000	5,805,600	(194,400)	-3.24%
Discounts and Rebates	0	(284,499)	(300,000)	(300,000)	0	0.00%
Mileage Equipment	42,421	67,564	43,000	43,000	0	0.00%
Fleet Repairs	127,350	89,280	100,000	100,000	0	0.00%
Fuel Costs	39,960	44,609	40,000	50,000	10,000	25.00%
Misc. Fees/Reimbursement	900	107	0	0	0	0.00%
Miscellaneous Svc Charges	35,246	28,282	22,027	16,027	(6,000)	-27.24%
Special Projects	67,238	2,039	31,000	25,000	(6,000)	-19.35%
Telephone Calls	572	687	0	0	0	0.00%
Private Donations	8,000	0	0	0	0	0.00%
Mckenzie River Coop Maint	24,850	0	37,673	25,673	(12,000)	-31.85%
Real Property Services	66,938	104,882	0	175,000	175,000	100.00%
Refunds & Reimbursements	(3,374)	29,459	6,500	6,500	0	0.00%
Cash Over & Under	(2,200)	(3,928)	0	0	0	0.00%
Rural Addressing Reimbursmt	22,699	24,790	0	0	0	0.00%
Setback Reimbursement	37,680	883	0	0	0	0.00%
Vehicle Rental	1,446,428	1,382,775	3,354,500	3,065,909	(288,591)	-8.60%
Fleet Repairs	453,788	465,623	332,200	360,000	27,800	8.37%
Fuel Costs	95,856	96,181	100,000	115,000	15,000	15.00%
Fleet Hourly Equipment	4,687,068	5,602,328	4,775,000	4,975,000	200,000	4.19%
WMD Reimbursements	62,000	62,000	89,000	89,000	0	0.00%
Miscellaneous Internal Srvc	192,495	107,776	502,972	119,500	(383,472)	-76.24%
FEES AND CHARGES	27,698,339	28,521,353	29,527,059	27,858,091	(1,668,968)	-5.65%
Departmental Administration	735,928	685,669	3,128,854	3,321,200	192,346	6.15%
Admin Charges Clerical	417,559	162,554	347,129	100,000	(247,129)	-71.19%
ADMINISTRATIVE CHARGES	1,153,487	848,223	3,475,983	3,421,200	(54,783)	-1.58%

Public Works

DEPARTMENT REVENUE SUMMARY						
REVENUE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Investment Earnings	3,479,405	3,477,696	2,046,439	1,359,423	(687,016)	-33.57%
Interest On Assessments	20,043	4,699	10,000	10,000	0	0.00%
Miscellaneous Interest	10,057	8,297	5,291	13,781	8,490	160.46%
Int Recd Interfund Loan	771	393	0	100,000	100,000	100.00%
INTEREST EARNINGS	3,510,275	3,491,085	2,061,730	1,483,204	(578,526)	-28.06%
Fund Balance	82,047,691	80,505,976	81,042,338	71,222,003	(9,820,335)	-12.12%
Interfund Loan Received	0	0	283,000	0	(283,000)	-100.00%
Prin Recd Interfund Loan	8,750	8,750	0	4,283,000	4,283,000	100.00%
Transfer Fr General Fund		1,234,738	650,000	0	(650,000)	-100.00%
Transfer Fr Sp Rev Funds	828,358	1,275,272	892,325	390,033	(502,292)	-56.29%
Transfer From Ent Funds	78,674	51,685	70,000	770,000	700,000	1000.00%
Transfer Fr Int Svc Fnds	0	0	507,510	0	(507,510)	-100.00%
Intrafund Transfer	150,000	1,000,717	3,758,400	675,000	(3,083,400)	-82.04%
FISCAL TRANSACTIONS	83,113,474	84,077,139	87,203,573	77,340,036	(9,863,537)	-11.31%
TOTAL RESOURCES	157,702,259	162,452,099	171,204,046	146,260,779	(24,943,267)	-14.57%

Public Works

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Permanent Operating Salars	16,021,326	15,400,309	15,862,273	16,379,617	517,344	3.26%
Extra Help	463,369	418,678	527,276	789,704	262,428	49.77%
Unclassified Temporary	15,120	34,579	0	0	0	0.00%
Overtime	324,948	387,020	357,916	441,408	83,492	23.33%
Reduction Unfunded Vac Liab	368,916	278,007	316,934	276,201	(40,733)	-12.85%
Compensatory Time	157,194	171,701	171,936	194,808	22,872	13.30%
Employee Benefits	10,204,305	0	0	0	0	0.00%
Risk Management Benefits	292,482	315,674	387,161	408,364	21,203	5.48%
Social Security Expense	0	1,043,094	1,067,208	1,111,612	44,404	4.16%
Medicare Insurance Expense	0	244,079	249,982	260,303	10,321	4.13%
Unemployment Ins (State)	0	153,013	167,596	173,315	5,719	3.41%
Workers Comp	0	58,181	51,758	53,749	1,991	3.85%
Disability Insur - Long-term	0	121,500	156,151	167,427	11,276	7.22%
PERS - OPSRP Emplr rate	0	1,854,326	1,936,618	1,608,458	(328,160)	-16.95%
PERS Bond	1,082,557	1,107,699	862,073	1,277,811	415,738	48.23%
PERS - 6% Pickup	0	942,214	988,803	1,018,269	29,466	2.98%
Health Insurance	0	4,014,870	4,621,092	4,649,788	28,696	0.62%
Dental Insurance	0	379,220	401,599	412,897	11,298	2.81%
Vision Insurance	0	74,913	101,680	104,975	3,295	3.24%
EE Assistance Pgm – IBH	0	21,061	19,845	19,500	(345)	-1.74%
Life Insurance	0	49,588	63,584	62,400	(1,184)	-1.86%
Flexible Spending	0	3,053	4,249	3,900	(349)	-8.21%
Disability Ins - Shrt Trm	0	8,008	7,948	8,184	236	2.97%
Defer. Comp Employer Contrib.	0	235,008	368,988	399,409	30,421	8.24%
Retiree Medical	0	793,544	841,554	878,465	36,911	4.39%
PERSONNEL SERVICES	28,930,216	28,109,338	29,534,224	30,700,564	1,166,340	3.95%
Professional & Consulting	1,086,225	1,307,627	2,758,412	3,013,600	255,188	9.25%
Surveyor's Services	56,661	0	0	0	0	0.00%
Rural Addressing & Setbacks	22,699	24,790	6,918	0	(6,918)	-100.00%
Land Management Services	387,010	270,201	376,000	244,000	(132,000)	-35.11%
Data Processing Services	6,840	6,676	912	912	0	0.00%
Public Safety Services	132,616	135,853	127,500	149,100	21,600	16.94%
Laundry Services	48	22	5,000	5,000	0	0.00%
Banking & Armored Car Svc	39,896	41,188	40,056	42,856	2,800	6.99%
Road Work Services	300,533	214,187	274,000	335,000	61,000	22.26%
Bridge Work Services	36,030	69,803	112,000	112,000	0	0.00%
Intergovernmntl Agreemnts	291,534	294,257	487,353	441,453	(45,900)	-9.42%
Agency Payments	64,558	9,946	9,500	0	(9,500)	-100.00%
State Payback	39,560	28,920	42,000	37,862	(4,138)	-9.85%
Motor Fuel & Lubricants	1,389,731	1,717,270	2,276,441	2,444,341	167,900	7.38%
Automotive Equipmnt Parts	579,430	564,871	764,850	760,350	(4,500)	-0.59%
Tires	103,149	92,030	177,000	200,500	23,500	13.28%
Machinery & Equipmnt Parts	46,361	29,473	43,046	62,000	18,954	44.03%

Public Works

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
Refuse & Garbage	115,787	120,148	107,600	126,600	19,000	17.66%
Spec Handling/Haz Waste Disp	198,179	184,522	203,600	202,600	(1,000)	-0.49%
Light, Power & Water	474,293	506,044	476,854	474,429	(2,425)	-0.51%
Telephone Services	222,979	194,261	185,049	186,365	1,316	0.71%
Purchased Insurance	322,337	388,013	423,242	390,110	(33,132)	-7.83%
Damage Claims	36,686	43,120	50,000	70,000	20,000	40.00%
Vehicle Repair	125,990	129,174	90,000	120,000	30,000	33.33%
Maintenance of Equipment	421,520	431,339	321,513	319,350	(2,163)	-0.67%
Maintenance of Structures	138,148	153,482	308,752	305,752	(3,000)	-0.97%
Maintenance of Grounds	30,962	44,365	530,250	409,000	(121,250)	-22.87%
Maintenance Agreements	236,658	225,354	243,703	289,895	46,192	18.95%
Operating Licenses & Permits	468,128	360,240	441,050	386,250	(54,800)	-12.42%
External Equipment Rental	96,778	64,514	79,537	69,137	(10,400)	-13.08%
External Vehicle Rental	0	4,722	5,000	0	(5,000)	-100.00%
Real Estate & Space Rentals	5,786	12,101	36,400	33,900	(2,500)	-6.87%
Fleet Services Rentals	5,640,969	6,532,222	6,497,412	6,652,716	155,304	2.39%
Copier Charges	45,269	44,190	34,934	36,479	1,545	4.42%
Mail Room Charges	33,197	25,827	14,109	23,560	9,451	66.99%
Direct/Information Services	2,266,328	2,414,144	2,511,013	2,607,778	96,765	3.85%
County Overhead Charges	2,257,330	2,428,366	2,647,473	2,586,241	(61,232)	-2.31%
Dept Support/Direct	617,666	472,995	446,312	569,911	123,599	27.69%
PC Replacement Services	97,248	128,960	129,810	117,430	(12,380)	-9.54%
Dept Support/Indirect	448,598	360,956	2,763,176	3,621,371	858,195	31.06%
Office Supplies & Expense	174,774	221,731	372,499	253,990	(118,509)	-31.81%
Educational Materials	0	175	0	0	0	0.00%
Membrshp/Professnl Licenses	17,061	11,335	18,109	23,115	5,006	27.64%
Printing & Binding	48,618	72,516	74,930	87,136	12,206	16.29%
Advertising & Publicity	128,392	130,851	183,592	195,138	11,546	6.29%
Microfilm Imaging Services	113	2,772	1,450	51,450	50,000	3448.28%
Photo/Video Supplies & Svcs	3,631	7,461	13,106	8,750	(4,356)	-33.24%
Postage	34,953	7,335	29,364	33,800	4,436	15.11%
Radio/Comm. Supplies & Svcs	40,875	29,862	60,125	148,871	88,746	147.60%
DP Supplies And Access	68,518	61,274	1,093,026	1,338,300	245,274	22.44%
DP Equipment	887	12,058	94,811	80,950	(13,861)	-14.62%
Furniture, Equipment & Tools	116,039	144,122	154,965	163,350	8,385	5.41%
Institutional Supplies	1,242	722	500	500	0	0.00%
Food	24	0	0	0	0	0.00%
Special Supplies	101,558	186,204	352,057	341,057	(11,000)	-3.12%
Clothing & Personal Supplies	17,512	16,668	26,113	24,363	(1,750)	-6.70%
Safety Supplies	78,554	63,977	73,351	75,951	2,600	3.54%
Janitorial Supplies	57,377	50,987	55,360	57,760	2,400	4.34%
Traffic Supplies	684,982	673,426	573,490	552,690	(20,800)	-3.63%
Road Work Supplies	2,838,192	3,539,770	4,220,639	4,255,659	35,020	0.83%
Agricultural Supplies	32,020	28,279	178,052	144,352	(33,700)	-18.93%
Building Materials Supplies	44,425	58,032	67,800	54,800	(13,000)	-19.17%

Public Works

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07	FY 07-08	FY 08-09	FY 09-10	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Electrical Supplies	55,398	30,575	53,200	64,200	11,000	20.68%
Bridge Work Supplies	169,649	64,650	145,000	135,000	(10,000)	-6.90%
Engineering Supplies	20,370	13,407	28,929	23,000	(5,929)	-20.50%
Medical Supplies	18	0	200	200	0	0.00%
Business Expense & Travel	17,089	18,179	30,481	29,981	(500)	-1.64%
Committee Stipends & Expns	10,396	6,686	7,100	7,350	250	3.52%
Awards & Recognition	8,399	12,833	12,455	14,550	2,095	16.82%
Outside Education & Travel	99,233	93,141	148,782	145,857	(2,925)	-1.97%
County Training Classes	5,716	12,962	18,806	21,106	2,300	12.23%
Training Services & Materials	16,100	104,459	56,150	54,350	(1,800)	-3.21%
Tuition Reimbursement	0	0	1,700	1,600	(100)	-5.88%
Miscellaneous Payments	13,958	16,164	15,200	11,200	(4,000)	-26.32%
Room Tax	21,403	20,713	26,000	26,000	0	0.00%
MATERIALS & SERVICES	23,811,191	25,789,498	34,235,119	35,874,224	1,639,105	4.79%
Heavy Equipment	3,674,901	1,634,782	1,218,635	1,270,000	51,365	4.21%
Equipment Attachments	209,965	259,152	335,000	321,800	(13,200)	-3.94%
Vehicles	572,958	358,853	583,000	395,000	(188,000)	-32.25%
Reproducing & Duplicating	0	11,882	0	0	0	0.00%
Communications Equipment	0	0	2,076,208	1,277,077	(799,131)	-38.49%
Data Processing Equipment	38,665	11,317	10,000	0	(10,000)	-100.00%
Machinery & Equipment	32,836	15,094	25,000	85,000	60,000	240.00%
Scientific & Laboratory	36,446	61,043	9,900	0	(9,900)	-100.00%
CAPITAL OUTLAY	4,565,771	2,352,122	4,257,743	3,348,877	(908,866)	-21.35%
Professional Services	3,600	0	150,000	0	(150,000)	-100.00%
Architectural Services	42,340	22,607	28,000	1,028,000	1,000,000	3571.43%
Engineering Services	305,435	308,087	78,000	133,600	55,600	71.28%
Other Professional Services	289	0	0	0	0	0.00%
Land Acquisition	0	0	20,000	20,000	0	0.00%
Testing & Inspection	0	1,601	0	0	0	0.00%
Improvements	933	0	0	30,000	30,000	100.00%
Maintenance Shops	185,912	403,552	675,000	475,000	(200,000)	-29.63%
Safety Improvements	0	0	0	100,000	100,000	100.00%
Miscellaneous	0	0	830,000	900,000	70,000	8.43%
Other Prof Svcs-Infrastructre	92,200	13,603	23,600	36,000	12,400	52.54%
Bridge Engineering Svcs	285,580	154,327	183,311	150,000	(33,311)	-18.17%
Bridge Contracts	476,888	2,506,950	540,000	0	(540,000)	-100.00%
Permits & System Devlpmnt	(1,082)	0	0	0	0	0.00%
Paving	3,027,228	2,049,031	3,889,000	4,639,000	750,000	19.29%
Bridges & Structures	865,463	19,480	1,385,000	785,000	(600,000)	-43.32%
Rights of Way	444,707	267,783	40,000	40,000	0	0.00%
Infrastructure Safety Improv	0	0	1,280,000	330,000	(950,000)	-74.22%
General Construction	7,372,061	11,111,416	9,416,215	3,471,000	(5,945,215)	-63.14%
County/City Road Prtnrshp	2,453,919	0	4,750,000	0	(4,750,000)	-100.00%

Public Works

DEPARTMENT EXPENSE SUMMARY						
EXPENDITURE ACCOUNTS	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Curr Bgt	FY 09-10 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
OTIA III County/Cty Rd Prtnrshp	430,112	0	0	0	0	0.00%
Spec Proj, Pmts To Agency	0	0	1,030,000	1,030,000	0	0.00%
Assisted Housing Project Roads	11,964	696,410	150,000	325,000	175,000	116.67%
Community Development	220,000	0	0	0	0	0.00%
CAP Project Partnership	534,224	1,404,606	0	0	0	0.00%
CAPITAL PROJECTS	16,751,773	18,959,453	24,468,126	13,492,600	(10,975,526)	-44.86%
Int Pd Interfund Loan	771	393	0	8,490	8,490	100.00%
FISCAL TRANSACTIONS	771	393	0	8,490	8,490	100.00%
Transfer To Special Rev. Fnds	868,674	2,039,856	2,336,678	1,991,580	(345,098)	-14.77%
Transfer To Debt Service Fnds	32,938	31,904	0	0	0	0.00%
Transfer To Enterprise Funds	0	1,234,738	0	700,000	700,000	100.00%
Transfer To Internal Svc Funds	0	0	470,000	823,349	353,349	75.18%
Transfer To Trust Funds	0	0	54,000	0	(54,000)	-100.00%
Intrafund Transfer	150,000	1,000,717	3,758,400	675,000	(3,083,400)	-82.04%
Interfund Loan Granted	0	1,000,000	4,283,000	0	(4,283,000)	-100.00%
Prin Pd Interfund Loan	8,750	8,750	0	283,000	283,000	100.00%
FUND TRANSFERS	1,060,362	4,315,965	6,619,078	4,472,929	(2,146,149)	-32.42%
Operational Contingency	0	0	14,980,713	6,419,240	(8,561,473)	-57.15%
Operational Reserves	0	0	4,015,653	12,896,909	8,881,256	221.17%
Unapprop. Ending Fund Balnce	0	0	14,260,685	11,214,369	(3,046,316)	-21.36%
Reserves - Closure/Post Closre	0	0	10,391,363	13,375,303	2,983,940	28.72%
Reserves - Future Projects	0	0	21,862,349	11,441,564	(10,420,785)	-47.67%
Reserve-Compnsatd HRS/BEN	0	0	1,500,000	2,250,000	750,000	50.00%
TOTAL RESERVES	0	0	67,010,763	57,597,385	(9,413,378)	-14.05%
TOTAL EXPENDITURES	75,120,084	80,526,768	170,408,053	145,495,069	(24,912,984)	-14.62%

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