



Public Works Budget Presentation FY 10-11



Budget

FY 10-11

Goals

- ❖ **Stabilize Services Provided**
- ❖ **Maintain Costs**
- ❖ **Minimize Reductions**
- ❖ **Build or Maintain Reserves**

Outcomes

- ★ **FY 10-11 All Funds Stable**
- ★ **2.0 FTE reduction related to work load**
- ★ **Some programs may need fee increases in FY 11-12 to maintain current service levels**



Public Works Highlights

- ❖ **New technology called Full Depth Reclamation (FDR) was used on the Clear Lake Road pavement preservation project during the summer of 2009.**

This new method of construction saved resources by: recycling all existing pavement and rock on site, shortening the time of construction by 50%, and using substantial less fuel during construction.

- ❖ **Waste Management Division completed construction of the final closure of the "Phase 3" cell at the Short Mountain Landfill. This project has resulted in a significant increase in energy production from the landfill gas collected from this contained cell.**

Highlights continued

- ❖ **Waste Management Division has been busy constructing and maintaining mitigation wetlands at the "Quamash Prairie" site located due south of the Short Mountain Landfill. Twenty-nine acres of constructed wetlands entered their final year of monitoring and are expected to receive final State and Federal approval next year.**



Highlights continued

- ❖ **Armitage Campground project completed full implementation of all services including cable television and WIFI. Signs on I5 are in the process of being installed by ODOT**





Highlights continued

- ❖ **Completed Transportation Systems Development Charge Study.**
- ❖ **Won 3rd place for Best Cartographic Design at the annual ESRI International Geographic Information Systems Users Conference.**
- ❖ **Land Management Division coordinated a 20 year county-wide population forecast for Lane County and its urban areas.**
- ❖ **Developed the Firewise Program to assist rural property owners achieve fire safety. Currently have 118 citizens enrolled in the program.**
- ❖ **Programmed, designed and delivered \$5 million dollars worth of National American Recovery and Reinvestment Act (ARRA) projects.**



Highlights continued

- ❖ **Chip Sealed 69 miles of county roads last year covering nearly 1,000,000 square yards.**
- ❖ **Replaced 7 culverts with fish culverts opening up approximately 4.84 stream miles for FY 09/10.**
- ❖ **Received \$70,000 DEQ grant to retrofit older diesel trucks with diesel multi-stage filter technology that will reduce particulate pollution up to 60%.**
- ❖ **Switched to fulltime use of biodiesel B5 which will reduce CO2 emissions of county fleet by 3.9% (approximately 275 tons) over last year.**



Public Works

FY 10-11 Budget by Fund

■ Road Fund	\$73,281,000
■ Solid Waste Disposal Fund	\$40,605,000
■ Motor & Equip Fund (Fleet)	\$27,278,000
■ Land Management Fund	\$ 6,689,000
■ Parks & Open Spaces Fund	\$ 2,832,000
■ Public Land Corners Pres	\$1,235,000
■ Spec. Rev. & Services Fund	\$105,000
■ Total	\$152,025,000

Roads



Clear Lake Road, Eugene



Mosby Creek Slide

**Harvey Road,
Creswell**



Snowy Morning Start-up

Road Fund Reserves

	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Prudent Person	8,421,863	10,927,163	6,080,531	5,733,103
Road Emergency	2,000,000	2,500,000	2,500,000	2,500,000
Future Liabilities	1,500,000	2,250,000	2,250,000	2,250,000
Future Projects	20,277,495	9,394,860	7,000,000	
Seasonal Cash Flow	0	3,500,000	3,000,000	1,875,000
Total Reserves	32,199,358	28,572,023	20,830,531	12,358,103

Road Emergency



**Sweet Creek Road,
near Mapleton
December 15, 2009**



Parks & Open Spaces Fund

Blue Mountain Park



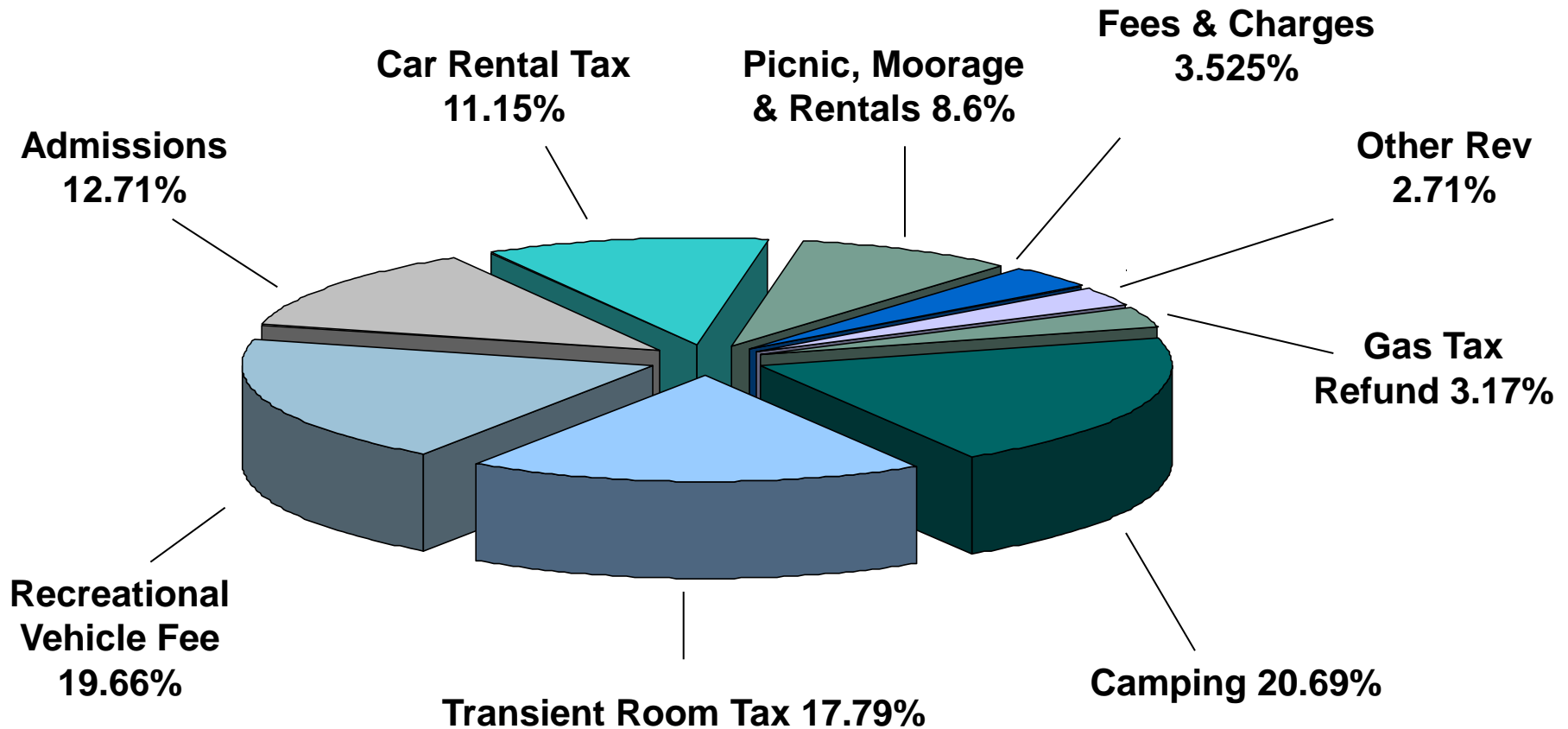
LaSells Stewart

Richardson Park



Parks & Open Spaces Fund Operational Revenue Sources

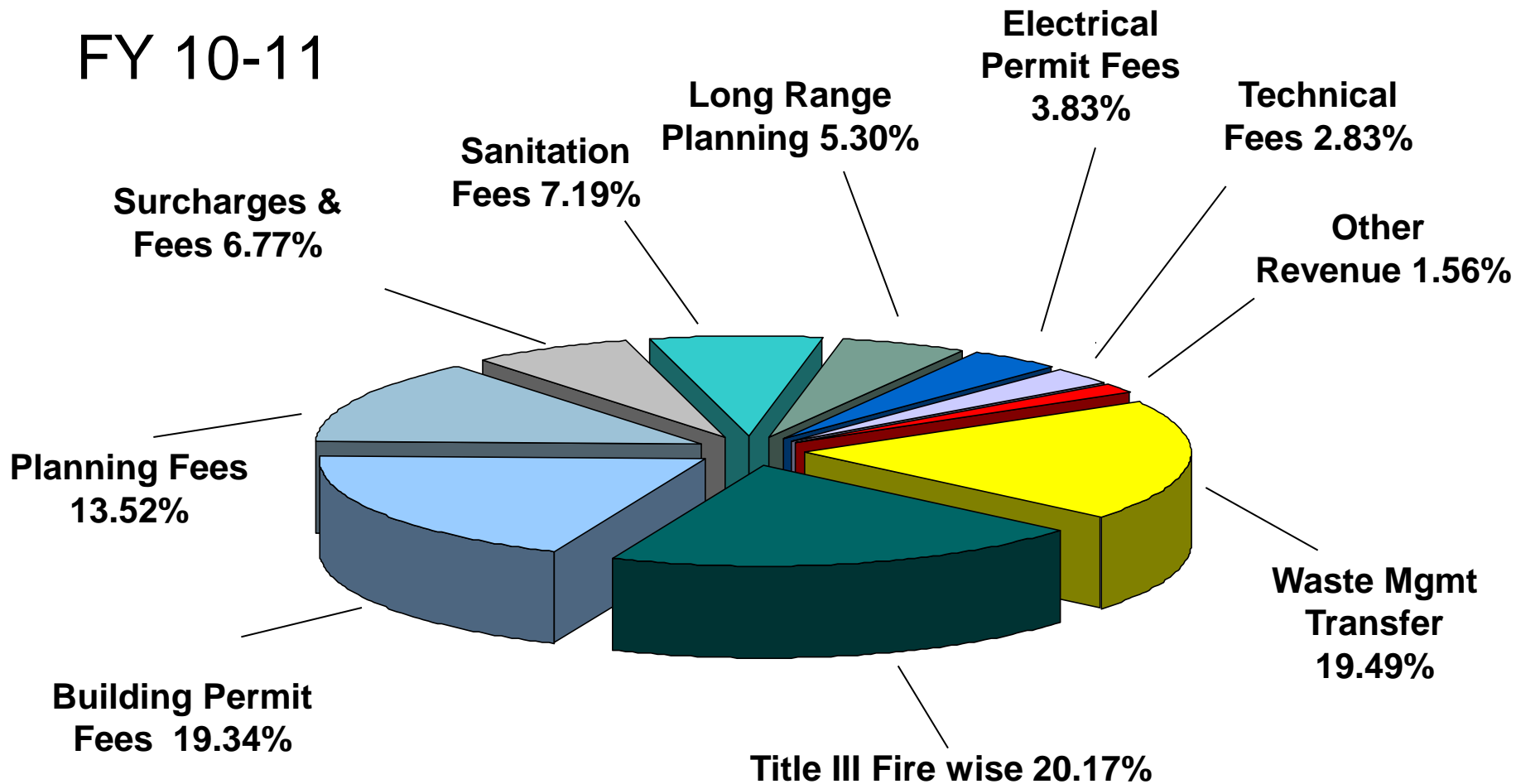
FY 10-11



Total Operational Revenue \$2.24 mil

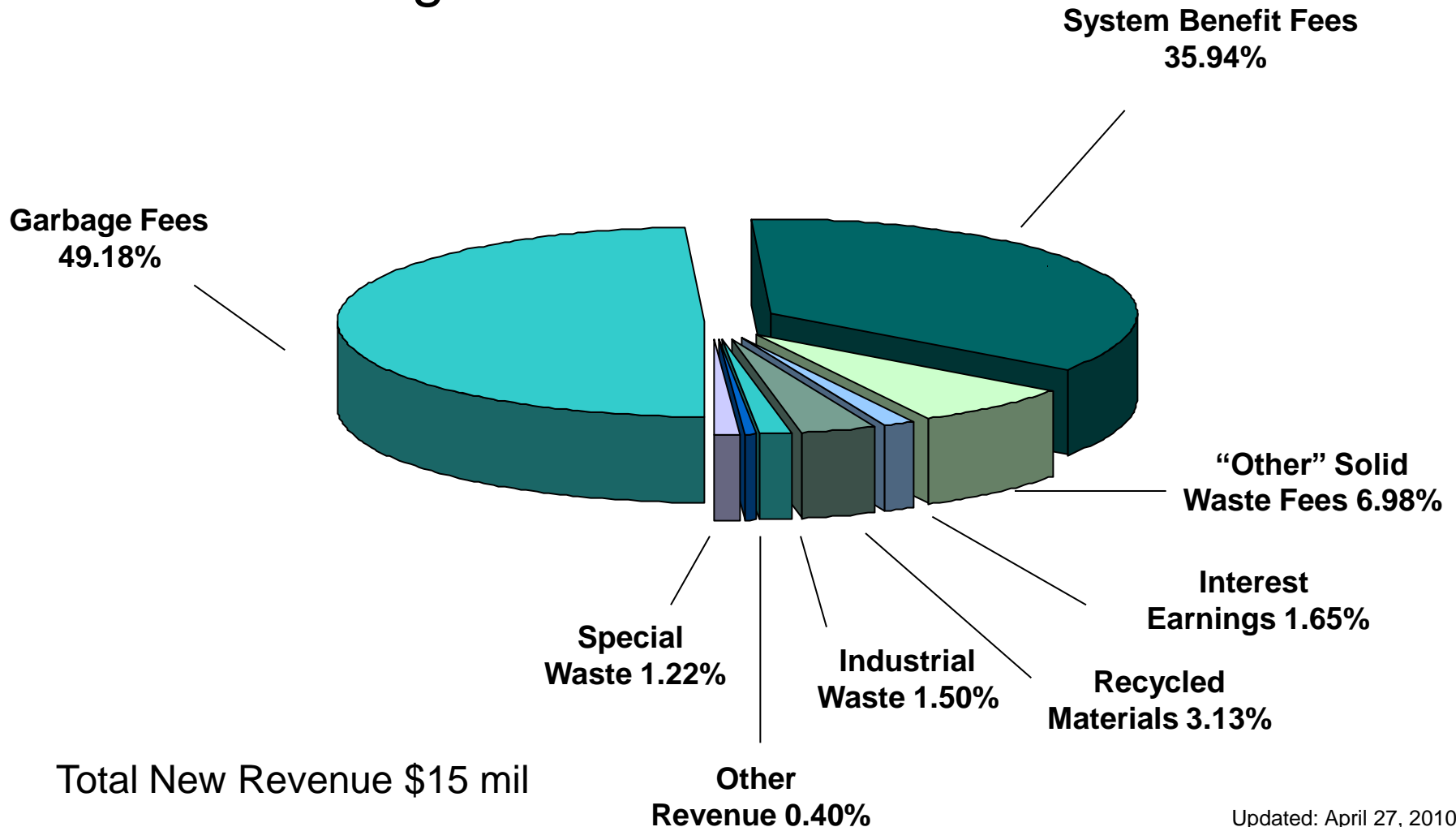
Land Management Fund New Revenue Sources

FY 10-11



Total New Revenue \$5.84 mil

Solid Waste Disposal Fund New Revenue Sources FY 10-11 Budget





Challenges

- ❖ **Continued economic conditions affect most of the Department's revenue sources**
- ❖ **Loss of Secure Rural School funding projected FY 12-13**
- ❖ **House Bill 2001 increased state registration fees and motor vehicle fuel tax, however may be rolled back if Measure 66 passes in November 2010**
- ❖ **Fluctuating prices in materials, such as motor fuels, lubricants, asphalt and cement along with increases in employee benefits will continue to impact ability to contain costs**

Opportunities

- ❖ **Continue to look for opportunities for grants and federal funding such as ARRA**
- ❖ **Constantly seeking productivity and process improvements**
- ❖ **Continue efforts to control costs while providing the best customer service with limited resources available**

