

# Department of Public Works

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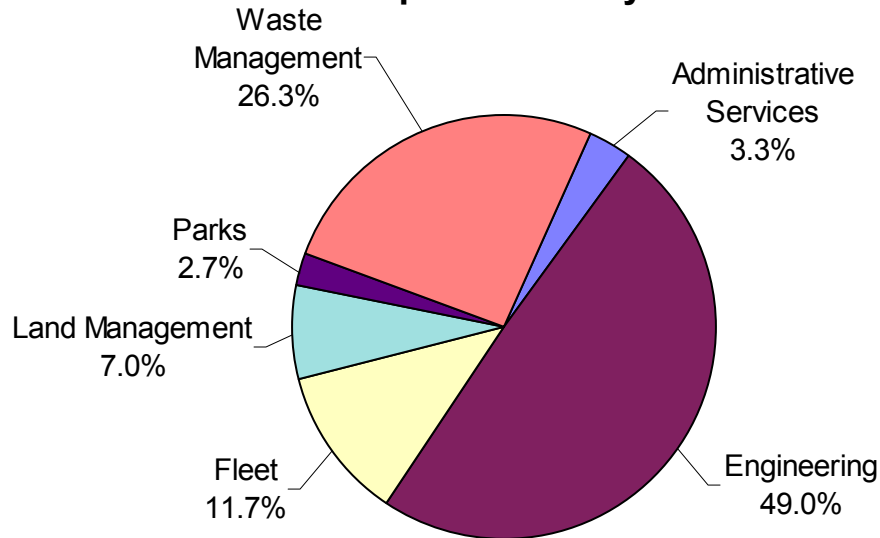
## Department Purpose

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.

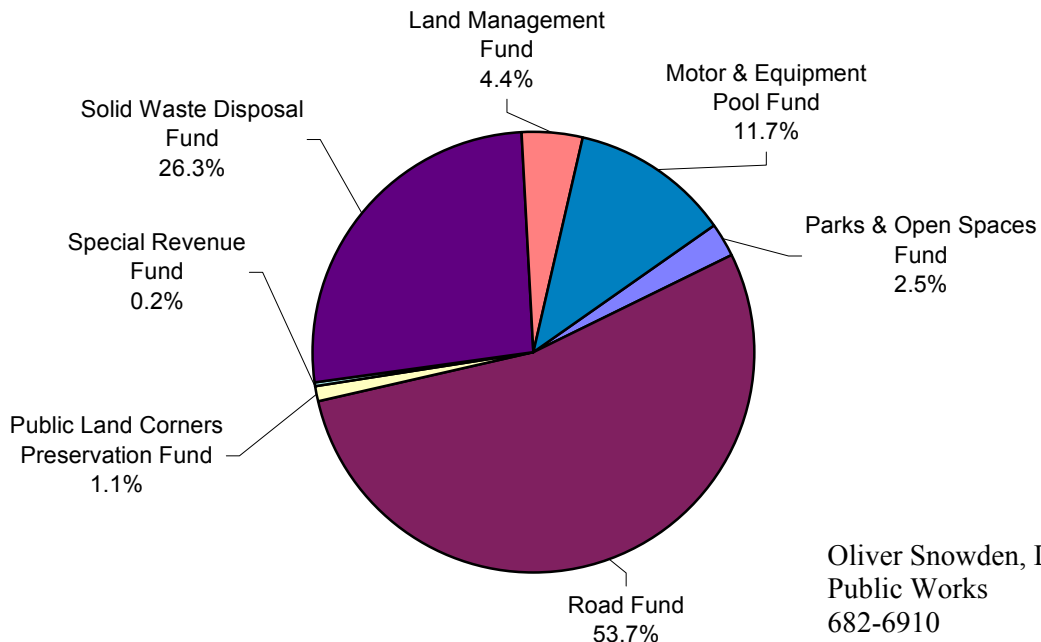
## Total Expenditures

\$146,609,050

### **FY 07-08 Expenditures by Division**



### **FY 07-08 Budget by Fund**



Oliver Snowden, Director  
Public Works  
682-6910

# Public Works

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## Department Overview

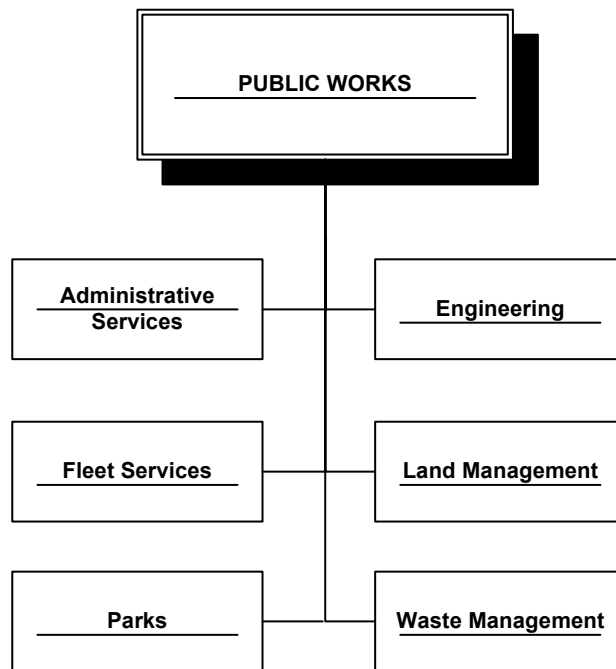
The Public Works Department strives to provide well-maintained roads, parks and solid waste facilities, comprehensive planning, building, and surveying services for the citizens, businesses, industries, and visitors of Lane County. We do this to enhance public safety, promote a sound economy, and improve the quality of life throughout Lane County.

The FY 2007-08 Public Works budget consists of seven different funds and two sub-funds for six divisions – Administrative Services, Engineering, Fleet Services, Land Management, Parks and Waste Management. The department receives no general fund revenue.

In 2006, the Department’s 365 full-time, 109 extra help, and 25 seasonal employees maintained 1,432 miles of roads, 413 bridges, disposed of 290,000 tons of solid waste at Short Mountain Landfill, served 2.1 million parks visitors, issued 1,107 building permits, provided usage of 300 Fleet vehicles and 201 heavy equipment units, and processed 50,452 financial transactions totaling \$195 million.

Staff collaborates to provide service with the following values:

- *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

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### Department Budget Development for FY 07-08

#### Methodology & Internal Process

The potential loss of Secure Rural Schools (SRS) funding forced the County to prepare different FY 07-08 budgets for consideration by the Budget Committee. Budgets One and Two were completed throughout the County. Public Works prepared a Budget Three for some funds.

Budget One offered a “continued service level” budget for all departments and funds. In this scenario, budgets were projected with the same amount of SRS funding as the FY 06-07 level allocated to the General Fund and Road Fund. Other Fund budgets were prepared to provide for the same level of service as FY 06-07. But since no division in the Public Works department receives County General Fund resources programs and services would still be required to absorb any increased expenses within existing Budget One revenues.

With the one-year SRS extension secured Public Works revised Budget One. Given the uncertainty of long-term SRS funding for the County, Public Work’s proposed budget reflects reductions based on declining revenues. Services supported by the Road Fund have also been reduced. The Car Rental Tax revenue allocation was adjusted, reducing revenue to the Parks and Open Spaces Fund and increasing revenue to the County General Fund.

Organizational changes and reductions in Park Operations will partially offset this reduction. The Solid Waste Fund prepared a request for a \$10 per ton waste disposal fee increase in Budgets One and Two to enable the fund to maintain the cell development plan and reserves for closure and post closure. On June 13, 2007, the Board of Commissioners approved to increase the disposal fee to \$16 per ton.

Service information sheets were prepared by program managers for each service paid for by the County Road Fund. These were consolidated into a prioritized list of services. The list included services from Public Works, Sheriff’s Office, and Management Services Departments. The Public Works Department Road Fund service priority list included services from Engineering, PW Administration, and Land Management Divisions. Managers of Public Works Divisions with Road Fund support met with the Department Director to review the service list and to prepare a service priority list for the Department. The Department Director then met with the Sheriff and Management Services Director to merge priorities from all three departments into one list. After that, Department managers held several meetings with staff from all Public Works divisions to review the proposed service priorities.

The BCC reviewed the Road Fund Service Priority list on March 14, 2007. The Board also considered the policy and strategic issues associated with the service priority list. Policy issues included:

- Which Road Fund services and programs to eliminate or reduce
- When to eliminate or reduce those services/programs
- How to raise replacement revenues
- When to raise replacement revenues
- How to use the Road Fund balance to transition from Secure Rural Schools to other revenue sources and to mitigate (temporarily) Road Fund service reductions.

Budget One was finalized with the understanding the department would still need to review and discuss a number of budget options. While the future of SRS funding in the long-term is unknown, any multi-year reauthorization scenario will likely see an annual reduction until phased out completely. Public Works’ revised Budget One restores some services that would have been eliminated under Budget Two, reorganizes the Road Fund-supported divisions, and sets the stage for development of state and local revenues to partially offset the future years’ reductions in SRS funding. Public Works presented a revised

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Budget One recommendation to the Budget Committee during the FY 07-08 Budget meetings. Budget One affects the Road Fund, the Solid Waste Disposal Fund, and the Parks & Open Spaces Fund.

### *Relationship of Budget to Strategic Plan, County and/or Department Goals & Objectives*

Public Works management developed a Service Priority list for the Road Fund using the same format in the General Fund process.

Road Fund priorities will be as follows:

- Operation, maintenance and preservation (O,M&P) of the existing County road system will receive the highest priority.
- To the extent possible, O,M&P activities should be funded by user fees from the State Highway Fund and timber receipts.
- Timber receipts, beyond those needed for O,M&P, should be used to fund modernization projects and revenue sharing.
- If modernization projects decrease significantly in the future and the County is not able to contract for design services with other agencies, staff resources devoted to modernization projects will decrease accordingly.
- County/City Road Partnership payments will be maintained through the plan period [2001-2005] (and then re-evaluated).

Board Goals were also considered in preparing the recommendation:

- Work for a strong regional economy
- Contribute to appropriate community development in the areas of transportation
- Protect the public's assets by maintaining, replacing or upgrading the County's investments in systems and capital infrastructure

### **Reductions or Additions to Budget**

Although Public Works submitted a revised Budget One for FY 07/08, the department will likely continue with a budget process similar to what was used creating Budget Two for the coming years. Public Works will continue to assess and refine its strategic and organizational priorities and the funding needed to accomplish them.

#### *Service Additions*

#### **Parks & Open Spaces Fund –**

- (1) Development and Construction Grant Revenue for Armitage Campground Phase 1. Increase revenue \$500,000 from a Grant, combine that with a transfer from Contingency of \$207,900 to fund construction of a 36-site campground in Armitage County Park. An additional \$200,000 is requested in the System Development Charges (SDC) Special Revenue Fund for this project.
- (2) Reopen day-use park areas to increase revenue by \$39,000, utilizing contractors only for minor maintenance. These day use areas are proposed for closure if Car Rental Tax revenue is transferred to the General Fund. Increase expenses by \$10,000 for contracting out minor maintenance such as mowing, janitorial, services and site preparation and cleanup. Increase contingency \$29,000 to facilitate opening more day use areas in future years and/or respond to emergencies.

**Parks & Recreation SDC Special Revenue Fund –** Transfer \$200,000 from Contingency to Construction for the Armitage Campground project.

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**Solid Waste Disposal Fund** – Increase dumping fees from \$10/ton to \$16/ton effective September 1, 2007. Increased revenue will support current operations, increase FTE by 0.25 and fund reserves for future projects in cell development and closure.

**Land Management Fund** – Transfer \$598,316 from Road Fund support to Land Management Fund. Increase revenue by \$209,717.

(2) Add .5 FTE Clerical. Total expense \$33,105.

(3) Add long-range planning surcharge increase, restore 2 FTE. Total expense \$170,000.

**Land Management Corners Fund** – Move expense of \$232,294 from Road Fund support to Corners Fund, reduce income by \$35,000.

### *Service Reductions*

**Parks & Open Spaces Fund** – (1) Loss of \$610,000 Car Rental Tax revenue allocation redirected to the General Fund partially offset by increase in Transient Room Tax revenue of \$400,000. Reduction of 3.0 FTE.

**Road Fund** – Department managers prioritized services supported by the Road Fund using criteria from the strategic plan and other applicable policies. The highest-ranking services are those that directly support operation of the system and maintenance and preservation of arterial and collector roads and the County bridge system.

**PW Facilities Management Grounds-keeping** – Loss of \$86,139 and elimination of 1 FTE that directly supports the maintenance of Road Fund assets that includes facility structures and grounds.

**Capital Improvement Planning** – The 5-year Capital Improvement Program (CIP) has been reduced from \$107 million in the FY 05-09 program to \$32 million in the FY 08-12 program. Ten (10) supporting FTE were eliminated in FY 07. This reduction results in the loss of 1 FTE that directly supports development of the CIP and a reduction in funding of \$104,052.

**Simple Land Use Referrals** – Funding loss of \$110,970 and elimination of 1 FTE that directly supports review of development proposals, plan amendments, zone changes, road vacations, and annexations impacting the County road and bridge system.

**Electricians Reduction** – The Engineering Division currently has two full-time electricians. Current services require 2.0 FTE. This service reduction is the result of reducing other services within the Road Fund that receive some level of support from the electrician's crew. This proposal would reduce the electrician's program from 2 FTE to 1.0 FTE in December, 2007.

**Road Maintenance Program Reductions** – Reductions in the Road Maintenance County Force Matrix program will decrease funding by \$448,537 and staff by 2.5 FTE.

**Engineering Services Reduction** – Historically, Lane County has contracted between \$6-10 million per year in Capital Improvement Program (CIP) projects -- about 5-10 major road or bridge projects per year. This reduction decreased funding by \$604,518 and staff by 7.5 FTE that directly provides services in support of establishing and maintaining required standards in roadway design, right-of-way engineering, environmental permitting, right-of-way acquisition, construction, surveying, materials testing, and inspection.

**Surveyors Admin/Technical Services** – Services provided under this heading include public assistance and private sector consultation, contribution to the Public Works and regional GIS efforts, maintenance of

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GPS stations in Eugene and Florence, and maintenance of extensive records and information made available through the County Surveyor's Office website. Elimination of Road Funds to support this service will result in a reduction of funding of \$388,599 and the elimination of 3.5 FTE. Costs for two of the three positions will be supported by the Corners Fund.

**Building Setbacks Reduction** – Funding loss of \$30,000 to compensate the Land Management Division for checking land use and other development applications to ensure adequate setbacks required between County rights-of-way and structures on private or public properties. Under this reduction, costs for the Land Management Division to perform these services would be transferred to and paid from the Land Management fund rather than the Road Fund.

**PW Financial Management - Imaging System** – Under this reduction, there is a loss of funding of \$55,378 and the elimination of 1 FTE. The new imaging system to be implemented by Public Works may partially mitigate this reduction. A service addition of 0.5 FTE of this position will be transferred to the Land Management Fund.

**PW IS Services Transfer to WMD & LMD** – Under this reduction, \$300,000 of IS application development fees previously sustained by the Road Fund will be transferred to the Land Management Fund and the Waste Management Fund.

**Process Development Applications Transfer to LMD Fund** – The County reviews and addresses land use/development applications consistent with legal processing requirements in compliance with acknowledged plan and land use regulations. Flood hazard review is mandated and takes approximately .5 FTE supported by the Road Fund. Additional road and driveway inspections take approximately .5 FTE and are supported by the Road Fund. Associated functions comprise another 1 FTE supported by the Road Fund. Under this reduction, a loss of \$197,294 in funding and elimination of 2 FTE in support of providing these services would occur. Costs for the Land Management Division to perform these services would be transferred to and paid from the Land Management fund rather than the Road Fund.

**Weighmaster Reduction in Program** – (Under Sheriff's Office Budget Text)

**Inmate Road Crew** – (Under Sheriff's Office Budget Text)

**Motor & Equipment Pool Fund** - Reduction of \$30,000 auto repair revenue and expense resulting from a reduction in fleet vehicles.

### **Reserve Levels**

The FY 2007-08 Public Works budget consists of seven separate funds and two sub-funds for six divisions. The reserve policies state that the County will strive to maintain a minimum of a 5% Prudent Person Reserve for all funds to provide a cushion against unforeseen events and economic downturns. This provides stability for planning and service delivery and helps to maintain a favorable bond rating. Bonding agencies recommend a reserve in the double digit figures. Public Works strives for a minimum 5% Prudent Person Reserve and a goal of 10%, based on operating revenue. In circumstances where large expenditures are expected in the future, a larger reserve may be recommended.

**Parks & Open Spaces Fund 216** – The contingency for this fund is 35.75%, significantly over the 5-10% range for Prudent Person Reserve. Parks operations are seasonal with the majority of the revenue received from May through August with operations costs incurred year round. This seasonality creates the need for a larger reserve to enable management of cash flow. Some of the reserve results from the sale of properties acquired by the county through tax foreclosure. This money is earmarked for capital improvement projects and major repairs to Parks' facilities.

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**Covered Bridges Sub Fund 217** – This sub fund is used to account for Covered Bridge memorabilia revenue, such as coins and prints, which is used to help maintain Covered Bridges that are closed to vehicular traffic and therefore not eligible for Road Fund support. The contingency for this fund is 5.03%

**Road Fund 225** – The Road Fund Operational Contingency is 32.52% for the Prudent Person Reserve. In addition, there is a \$1.5 million reserve for retiree medical. Reductions or eliminations in federal funding would necessitate a reserve for seasonal cash flow along with a road emergency contingency. The Road Fund also has reserves for future projects, which funds the Capital Improvement Program.

**Road Grants Sub Fund 226** – This sub fund was set up to account for specific purpose grants. The contingency is a construction contingency for OTIA III bridge projects. The contingency is currently 135.28%. The contingency percent is high due to decreased new revenue.

**Public Land Corners Preservation Fund 240** -- The contingency for this fund is 27.61%. This contingency has been stable for several years, based on stable revenue and expense. In the future, it may decrease if revenues decrease or if services moved to this program are increased.

**Special Revenue Fund 266; Parks System Development Charges** -- The contingency for this fund is 247.16%, which is significantly higher than the goal of 10%. This fund collects revenue annually and reserves it to be used on improvement and or expansion projects.

**Solid Waste Disposal Fund 530** – The contingency for this fund is 11.15% which is higher than the Department goal of 10%. This contingency is reached with the fee increase approved by the Board of Commissioners that will take effect September 1, 2007. In addition to the contingency, this fund has reserves for Short Mountain Cell development, closure, and post closure. These reserves are not included in the contingency or operating revenue for the calculation of the contingency.

**Land Management Fund 570** – The contingency for this fund is 2.65%. The contingency decreased due to transferring services previously supported by the Road Fund to this fund.

**Motor & Equipment Pool Fund 619** – The Motor & Equipment Pool Fund is an internal service fund, which holds reserves in trust for other departments within the County. The contingency for this fund is 18.72%. The higher contingency is necessary due to fluctuating fuel prices. This fund also has a significant Unappropriated Reserve that is a trust reserve used by Fleet to replace Fleet-owned equipment and vehicles assigned to County departments. The reserves are owned by the department and fund that deposits the reserves through the fleet replacement program.

## Public Works

<b>DEPARTMENT FINANCIAL SUMMARY</b>						
	<b>FY 04-05</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
<b>RESOURCES:</b>						
Taxes and Assessments	1,146,265	1,050,308	1,115,000	450,000	(665,000)	-59.64%
Licenses and Permits	1,823,183	2,089,386	2,232,899	2,193,231	(39,668)	-1.78%
Fines, Forf, and Penalties	87,962	162,078	50,000	55,000	5,000	10.00%
Property and Rentals	1,723,142	2,312,950	1,770,370	2,044,016	273,646	15.46%
Federal Revenues	20,005,119	20,416,265	20,681,500	21,003,585	322,085	1.56%
State Revenues	20,422,327	16,625,143	16,733,979	17,015,432	281,453	1.68%
Local Revenues	36,933	82,100	0	0	0	0.00%
Fees and Charges	22,145,220	26,185,040	27,529,209	28,276,637	747,428	2.72%
Administrative Charges	947,131	1,046,044	879,097	903,718	24,621	2.80%
Interest Earnings	2,071,468	2,557,991	1,811,436	2,157,591	346,155	19.11%
<b>Total Revenue</b>	<b>70,408,750</b>	<b>72,527,305</b>	<b>72,803,490</b>	<b>74,099,210</b>	<b>1,295,720</b>	<b>1.78%</b>
Resource Carryover	78,551,597	80,687,459	82,047,692	70,762,043	(11,285,649)	-13.75%
Interfund Loans	8,750	8,750	8,750	8,750	0	0.00%
Fund Transfers In	5,776,058	4,345,984	1,138,026	2,675,811	1,537,785	135.13%
<b>TOTAL RESOURCES</b>	<b>154,745,156</b>	<b>157,569,496</b>	<b>155,997,958</b>	<b>147,545,814</b>	<b>(8,452,144)</b>	<b>-5.42%</b>
<b>EXPENDITURES:</b>						
Personnel Services	26,166,363	27,836,395	31,391,443	30,462,124	(929,319)	-2.96%
Materials and Services	21,271,080	22,286,971	28,320,175	28,850,602	530,427	1.87%
Capital Expenses	19,622,411	19,063,660	36,604,351	28,679,640	(7,924,711)	-21.65%
Fiscal Transactions	5,301,099	4,352,363	1,141,662	2,274,714	1,133,052	99.25%
Total Resrvs & Conting.	0	0	56,352,637	56,341,970	(10,667)	-0.02%
<b>TOTAL EXPENDITURES</b>	<b>72,360,954</b>	<b>73,539,388</b>	<b>153,810,268</b>	<b>146,609,050</b>	<b>(7,201,218)</b>	<b>-4.68%</b>
<b>Total FTE</b>	<b>392.98</b>	<b>389.73</b>	<b>380.31</b>	<b>362.41</b>	<b>(17.90)</b>	<b>-4.71%</b>
<b>EXPENDITURES BY FUND</b>						
General Fund	4,009,585	4,662,428	6,012,162	0	(6,012,162)	-100.00%
Parks & Open Spaces Fund	2,263,094	2,150,580	2,695,588	3,617,825	922,237	34.21%
Road Fund	44,961,319	45,632,090	85,699,090	78,707,060	(6,992,030)	-8.16%
Special Revenue & Svcs Fnd	19,271	0	0	0	0	0.00%
Public Land Cornrs Presrv Fd	1,064,500	890,756	1,794,905	1,641,033	(153,872)	-8.57%
Special Revenue Fund	0	0	305,708	319,000	13,292	4.35%
Solid Waste Disposal Fund	13,897,123	14,548,792	36,409,121	38,611,238	2,202,117	6.05%
Land Management Fund	0	0	0	6,499,644	6,499,644	100.00%
Motor & Equipment Pool Fund	6,146,060	5,654,742	20,893,694	17,213,250	(3,680,444)	-17.62%
<b>Funds Total</b>	<b>72,360,952</b>	<b>73,539,388</b>	<b>153,810,268</b>	<b>146,609,050</b>	<b>(7,201,218)</b>	<b>-4.68%</b>

# Public Works

## DEPARTMENT POSITION LISTING

### Engineering

1.00 Administrative Secretary  
 1.00 Associate Surveyor  
 1.00 Bridge Supervisor  
 1.00 County Engineer  
 1.00 Design Engineer  
 1.45 Engineering Assistant  
 12.00 Engineering Associate  
 5.00 Engineering Technician 1  
 18.00 Engineering Technician 2  
 1.00 Environmental Engineering Spec  
 1.00 Field Eng Superintendent  
 1.00 Lead Electrician  
 6.17 Lead Worker  
 2.50 Office Assistant 2  
 0.50 Public Works Electrician  
 1.00 Real Property Officer 2  
 1.00 Right-of-Way Manager  
 2.63 Road Maintenance 1  
 53.00 Road Maintenance 2  
 28.00 Road Maintenance 3  
 1.00 Road Maintenance Manager  
 7.00 Road Maintenance Supervisor  
 1.00 Sign Shop Supervisor  
 10.00 Sr Engineering Associate  
 1.00 Sr Management Analyst  
 1.00 Sr Office Assistant  
 1.00 Sr Planner  
 1.00 Sr Public Works Analyst  
 1.00 Sr. Real Property Officer  
 1.00 Sr. Surveyor  
 1.00 Traffic Engineer  
 1.00 Transportation Planning Eng  
 1.00 Vegetation Management Coord  
**167.25 Division FTE Total**

### Land Management

1.00 Administrative Secretary  
 3.00 Associate Planner  
 2.00 Associate Surveyor  
 1.00 Building Program Manager  
 0.50 Clerical Assistant  
 1.00 Compliance Officer  
 1.00 County Surveyor  
 1.60 Engineering Assistant  
 3.00 Engineering Associate  
 4.00 Engineering Technician 1  
 5.00 Engineering Technician 2  
 1.00 Environmental Health Manager  
 3.00 Environmental Health Spec 2  
 1.00 Land Management Manager  
 5.00 Land Management Technician  
 4.00 Office Assistant 2  
 5.00 Planner  
 1.00 Planning Program Manager  
 2.00 Plans Examiner 1  
 1.00 Plans Examiner 2  
 1.00 Principal Planner  
 6.00 Sr Building Inspector  
 2.00 Sr Engineering Associate  
 3.00 Sr Office Assistant  
 1.00 Sr Plans Examiner  
 1.00 Sr. Surveyor  
**60.10 Division FTE Total**

### Parks

2.00 Lead Worker - Parks  
 1.00 Office Assistant 1  
 4.00 Park Maintenance 1  
 1.00 Parks Manager  
 1.00 Public Works Analyst  
 5.00 Sr Park Maintenance  
**14.00 Division FTE Total**

# Public Works

## DEPARTMENT POSITION LISTING (continued)

### Administrative Services

1.00 Accounting Analyst  
2.00 Accounting Clerk 2  
1.00 Administrative Analyst  
1.00 Administrative Secretary  
1.00 Administrative Services Mgr  
1.00 Assist to Dir of Public Works  
1.00 Executive Assistant  
1.00 General Laborer  
1.00 Lead Worker  
1.00 Management Analyst 2  
1.00 Office Assistant 2  
1.00 Public Works Director  
1.00 Safety Coordinator  
4.00 Sr Accounting Clerk  
2.00 Sr Public Works Analyst

**20.00 Division FTE Total**

### Parks

1.00 Accounting Clerk 2  
1.00 Fleet Services Manager  
2.00 Fleet Services Purchasing Spec  
1.00 General Laborer  
1.00 Lead Mechanic  
1.00 Mechanic 1  
10.00 Mechanic 2  
1.00 Shop Supervisor  
1.00 Sr Accounting Clerk  
1.00 Sr Fleet Svcs Purchasing Spec  
2.00 Sr Mechanic

**22.00 Division FTE Total**

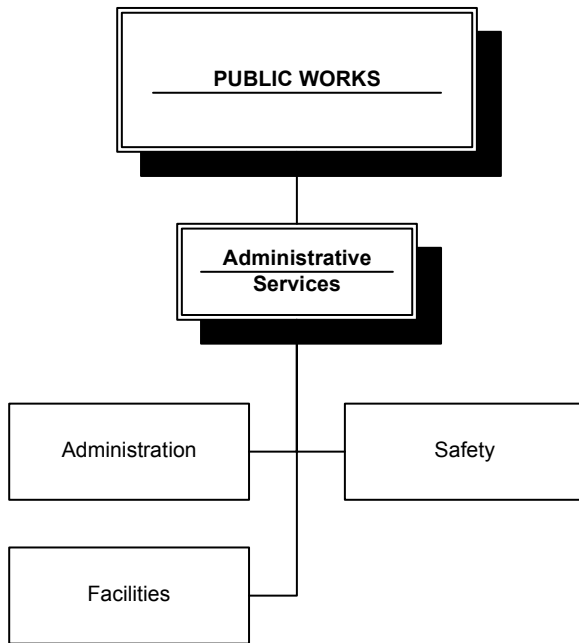
### Waste Management

1.00 Clerical Supervisor  
0.75 Community Service Worker 2  
1.00 Engineering Associate  
8.89 General Laborer  
1.00 Lead Worker  
1.00 Maintenance Specialist 2  
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  
20.42 Waste Management Fee Collector  
1.00 Waste Management Manager  
1.00 Waste Mgmt Superintendent  
1.00 Waste Mgmt Tech Specialist  
1.00 Waste Reduction Specialist

**79.06 Division FTE Total**

**362.41 Department FTE Total**

# Public Works: Administrative Services



## Division Purpose Statement

*Provide quality support to public and internal customers in the areas of financial management, administrative services, management team support and 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  
Fleet Services  
Land Management  
Parks  
Waste Management*

## Public Works: Administrative Services

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Taxes and Assessments	237,501	107,674	205,000	150,000	(55,000)	-26.83%
Licenses and Permits	98,810	145,250	0	0	0	0.00%
Property and Rentals	381,701	907,560	200,000	176,440	(23,560)	-11.78%
Federal Revenues	19,941,876	20,360,695	20,639,000	20,948,585	309,585	1.50%
State Revenues	15,036,030	15,956,926	15,327,000	15,327,000	0	0.00%
Local Revenues	6,613	30,000	0	0	0	0.00%
Fees and Charges	2,035,852	4,724,025	138,885	108,198	(30,687)	-22.10%
Administrative Charges	690,513	729,287	664,097	688,718	24,621	3.71%
Interest Earnings	1,060,450	1,147,038	996,000	1,275,000	279,000	28.01%
<b>Total Revenue</b>	<b>39,489,346</b>	<b>44,108,455</b>	<b>38,169,982</b>	<b>38,673,941</b>	<b>503,959</b>	<b>1.32%</b>
Resource Carryover	44,281,191	38,492,172	36,318,888	34,318,888	(2,000,000)	-5.51%
Fund Transfers In	1,200,990	921,973	949,668	70,000	(879,668)	-92.63%
<b>TOTAL RESOURCES</b>	<b>84,971,527</b>	<b>83,522,599</b>	<b>75,438,538</b>	<b>73,062,829</b>	<b>(2,375,709)</b>	<b>-3.15%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,584,116	1,675,143	2,005,399	1,834,173	(171,226)	-8.54%
Materials and Services	1,325,121	1,016,400	2,428,973	2,960,742	531,769	21.89%
<b>TOTAL EXPENDITURES</b>	<b>2,909,237</b>	<b>2,691,543</b>	<b>4,434,372</b>	<b>4,794,915</b>	<b>360,543</b>	<b>8.13%</b>
Total FTE	24.60	22.60	23.00	20.00	(3.00)	-13.04%
<b>EXPENDITURES BY FUND</b>						
Road Fund	2,909,237	2,691,543	4,434,372	4,794,915	360,543	8.13%
<b>Funds Total</b>	<b>2,909,237</b>	<b>2,691,543</b>	<b>4,434,372</b>	<b>4,794,915</b>	<b>360,543</b>	<b>8.13%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
<b>Programs</b>	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
Facilities Services	217,750	218,362	295,986	214,211	(81,775)	-27.63%
Public Works Administration	2,572,634	2,336,211	3,883,155	3,208,879	(674,276)	-17.36%
Road Fund General Expense	0	0	100,742	1,222,945	1,122,203	1113.94%
Safety Program	118,852	136,970	154,489	148,880	(5,609)	-3.63%
<b>Total Expenditures</b>	<b>2,909,237</b>	<b>2,691,543</b>	<b>4,434,372</b>	<b>4,794,915</b>	<b>360,543</b>	<b>8.13%</b>

## **Public Works: Administrative Services**

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### **Division Overview**

Administrative Services provides leadership, information, analysis and support to operations in Public Works in four major areas:

- Financial management: accounting, billing, payroll, budgeting, financial analysis and planning.
- Administrative services: contract coordination, executive support, public information and education, 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.

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.

### **Division Objectives for FY 2007-08**

- Develop, implement and analyze five-year financial forecasting models for two of the department's major funds and divisions.
- Continue to implement performance measures that encourage the department to shift focus from data compilation and reporting to program evaluation and performance outcomes.
- Examine department financial functions and explore alternatives that will further enhance internal controls and eliminate redundancy.
- Utilize rapid process improvement to improve efficiency and effectiveness of business and operating processes.
- Complete necessary upgrades to the former Qwest facility for occupation by Public Works and other public agencies.
- Develop and implement departmental contract review and tracking processes to expedite the contract development and approval process.
- Assess and modify department training as needed to provide essential training and to focus limited resources of time and budget dollars on key department strategic and business objectives.
- Continually refine recruiting strategies to increase departmental diversity.
- Focus mentoring, diversity, and organizational development efforts to align the Department's human assets with long term business objectives.
- Assess the existing radio system serving Public Works and develop implementation plan to effect needed upgrades to the system.
- Continue the process began in FY 06/07 to replace the existing Cost Accounting System (CAS).

### **Changes, Challenges & Opportunities**

#### *eCommerce*

Public Works is the leader in Lane County's e-government initiative and development of internet services. The technology and processes needed to support internet services is new for most of the department's employees. The move to 24-hour customer service via the internet will provide customers the ability to access information, apply for permits, make reservations and pay fees through a secure connection. Policies and practices were developed along with technology changes and customer desires. Public Works will continue to offer new services via the internet as the department is able to develop them. Department eCommerce policies and procedures will be reviewed and improved as experience permits.

## Public Works: Administrative Services

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### *Stable Funding*

Public Works receives very little 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.

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.

### *Accounts Receivable System*

Public Works has three billing and collection systems that operate independently of the County-wide financial system. Departmental and County-wide policies and procedures need to be developed that will guide and enhance the review and upgrade of departmental billing systems and bridge the gap between accounts receivable and the County-wide financial system.

### **Key Accomplishments**

- Reviewed key financial processes and implemented improvements for organizational efficiencies and cost effectiveness.
- Developed, implemented and analyzed five-year financial forecasting models for three major funds and divisions within the department.
- Completed significant review and upgrade of the Waste Management billing system, prepared to develop a significant upgrade and integrate it into an accounts receivable system that interacts with the county financial software.
- 58% reduction in workers comp claims over past four years. 37% for past one year.
- The Mentoring Steering committee developed a new employee orientation and welcome program, a process for forming affinity groups, and a process for external support systems for developing and supporting employees.
- Fleet gas station restroom improvements completed and compliant with ADA.
- Final design work completed to begin implementing facility improvements at former Qwest site.
- Preliminary assessment work completed to begin implementing development plan to replace existing Cost Accounting System (CAS).

### **Performance Management**

Performance measures are used at two levels within the Administration Services Division. Operational performance measures provide information about the productivity and effectiveness of processing thousands of *inputs* such as invoices, cash receipts and time cards. These measures are reviewed and compared to other departments within the County and agencies outside the County. Results are discussed at staff meetings and reviewed for process improvements.

Managerial performance measures focus more on outcome and service quality measures. Administration Services provides leadership, information, analysis and support to department operations, management and staff. In times of rising costs and flat revenues, it is important that Administration provide services in

## Public Works: Administrative Services

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the most efficient manner and provide a good return on investment/resources. The managerial performance measures were selected to monitor and highlight independent indicators of results and service quality.

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.

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.

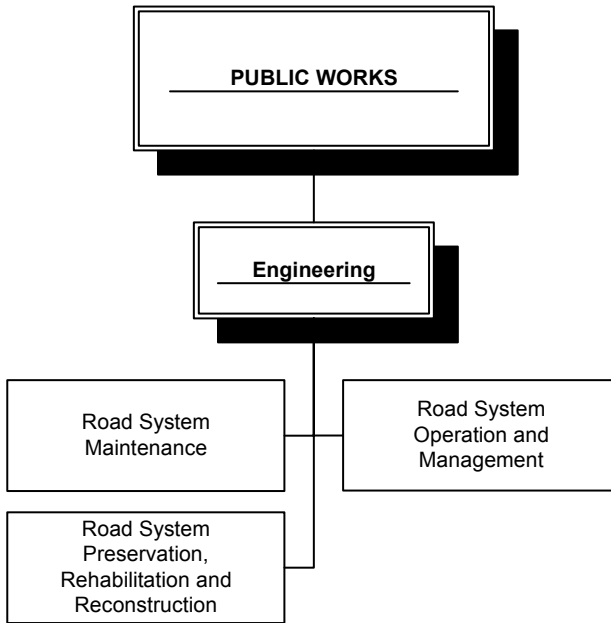
<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual to Date</b>	<b>2006-07 Target to Date</b>	<b>2006-07 Perf. Index to Date</b>	<b>2007-08 Target</b>
Average rate or return on department reserves	2.64%	3.14%	2.54%	3.0%	Below Target	3.0%
% of repeat audit findings	1	0	0	0	On Target	0
% of paychecks delivered by direct deposit	92%	92%	94%	94%	On Target	96%
% change in workers comp claims	(37.8%)	18%	0%	(2%)	Below Target	(2%)
Employee Turnover Rate	4.65%	8.12%	6.76%	6.5%	On Target	6.5%

\* Based on XmR Projections

# Public Works: Engineering

## Division Purpose Statement

*To maintain, improve, and develop the County road and bridge system, consisting of approximately 1,432 miles of roads and 413 bridges, for the safe and efficient movement of vehicles, bicycles, and pedestrians*



## Division Locator

### **Public Works**

*Administrative Services*

**Engineering** ←

*Fleet Services*

*Land Management*

*Parks*

*Waste Management*

## Public Works: Engineering

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Licenses and Permits	0	0	190,000	200,000	10,000	5.26%
Property and Rentals	0	0	6,000	16,000	10,000	166.67%
State Revenues	4,804,000	0	744,979	804,280	59,301	7.96%
Fees and Charges	0	0	6,763,000	1,538,800	(5,224,200)	-77.25%
Interest Earnings	120,486	150,191	96,080	135,000	38,920	40.51%
<b>Total Revenue</b>	<b>4,924,486</b>	<b>150,191</b>	<b>7,800,059</b>	<b>2,694,080</b>	<b>(5,105,979)</b>	<b>-65.46%</b>
Resource Carryover	0	4,745,778	4,485,183	2,586,364	(1,898,819)	-42.34%
<b>TOTAL RESOURCES</b>	<b>4,924,486</b>	<b>4,895,968</b>	<b>12,285,242</b>	<b>5,280,444</b>	<b>(7,004,798)</b>	<b>-57.02%</b>
<b>EXPENDITURES:</b>						
Personnel Services	13,142,249	13,880,168	15,310,528	14,657,593	(652,935)	-4.26%
Materials and Services	9,533,927	9,433,486	12,090,268	11,290,870	(799,398)	-6.61%
Capital Expenses	17,117,601	17,388,148	26,161,378	16,173,765	(9,987,613)	-38.18%
Total Resrvs & Conting.	0	0	25,243,173	29,690,098	4,446,925	17.62%
<b>TOTAL EXPENDITURES</b>	<b>39,793,777</b>	<b>40,701,802</b>	<b>78,805,347</b>	<b>71,812,326</b>	<b>(6,993,021)</b>	<b>-8.87%</b>
Total FTE	188.00	187.00	178.25	167.25	(11.00)	-6.17%
<b>EXPENDITURES BY FUND</b>						
Road Fund	39,793,777	40,701,802	78,805,347	71,812,326	(6,993,021)	-8.87%
<b>Funds Total</b>	<b>39,793,777</b>	<b>40,701,802</b>	<b>78,805,347</b>	<b>71,812,326</b>	<b>(6,993,021)</b>	<b>-8.87%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>Programs</b>						
Capital Imprvmnt, Bridge & Pavement Preservation	6,081,767	6,375,563	5,515,097	4,619,717	(895,380)	-16.24%
Operations	4,698,299	4,341,997	5,189,614	4,814,461	(375,153)	-7.23%
Road Maintenance	12,491,173	12,585,758	17,824,909	16,399,557	(1,425,352)	-8.00%
Roads Cap. Improve. Pgm	16,522,538	17,398,484	50,275,727	45,978,591	(4,297,136)	-8.55%
<b>Total Expenditures</b>	<b>39,793,777</b>	<b>40,701,802</b>	<b>78,805,347</b>	<b>71,812,326</b>	<b>(6,993,021)</b>	<b>-8.87%</b>

# Public Works: Engineering

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## **Division Overview**

The division's three core functions are (1) Road System Operation and Management; (2) Road, Bridge and Storm Water System Maintenance; and (3) Road Infrastructure Preservation, Rehabilitation, Reconstruction and Modernization.

Road system operation and management controls activities within the public rights-of-way. This includes transportation planning, traffic control and operations, land use review and control of activities within County road rights-of-way. Road information generated by GIS software and other road-related databases is used to track and monitor features of the transportation system, monitor system effectiveness and perform data analysis to improve decision making.

Road system maintenance of County roads, bridges and storm water systems is accomplished through the cooperative efforts of eight road maintenance units. The five zone crews located in Eugene, Cottage Grove, Dexter, Veneta and Florence perform primary maintenance activities that are supplemented by three independent crews specializing in bridge maintenance, vegetation control and construction of special projects.

Road system preservation, rehabilitation, reconstruction and modernization of County infrastructure is planned and programmed in advance. This involves roadway geometric design, geotechnical analysis, environmental permitting, construction engineering and contract administration.

## **Division Objectives for FY 07-08**

- Pursue opportunities to provide engineering services through cooperative partnerships with other local agencies.
- Award contract for Phase II of the Bob Straub Parkway project and complete right-of-way acquisition.
- Explore and expand engineering e-government and e-commerce opportunities.
- Pursue cost sharing for CIP projects with other jurisdictions.
- Begin design and right-of-way acquisition on Phase II of LTD's EmX line in NW Springfield.
- Facilitate road management information system (RMIS) upgrade.
- Complete OTIA III Funded Bridge Projects.
- Finalize Stormwater Basin Plan for River Road and Santa Clara.
- Complete design and right-of-way acquisition for Bolton Hill Rd. and Harvey Rd. projects.

## **Changes, Challenges & Opportunities**

The 2008-12 CIP is a financially constrained program. Assuming renewal of the Secure Rural Schools and Community Self-Determination Act at current levels for at least one year, the CIP project list has been continued from last year without addition of any new projects.

A multi-year reauthorization of the Secure Rural Schools and Community Self-Determination Act would enable the County to fund its operational, maintenance and preservation needs. However, even if the act is authorized at its current level, rising operational and overhead costs, combined with volatile market fluctuations for construction materials such as petroleum products and steel will significantly reduce the number of capital projects built on the County road system. Diminishing Road Fund reserves will mean that, under priorities of the Lane County Strategic Plan, a larger portion of the annual CIP program will be directed toward work on the existing County road system, eliminating funds formerly available to finance the road projects and operations of cities within Lane County. City/County Road Partnership payments ended in FY 06/07.

## Public Works: Engineering

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### **Key Accomplishments**

- Completed annual pavement preservation efforts including control of roadside vegetation, crack sealing, application of chip seals and asphalt concrete overlays.
- Designed and constructed more than \$6 million in capital improvement projects.
- Updated TransMap GIS intranet application.
- Completed design and construction services for Turtle Creek Affordable Housing Project.
- Awarded Contracts on the Row River Rd. and Sharp's Creek Rd OTIA III Bridge Replacement projects.
- Provided design, construction services, and right-of-way acquisition for the MLK, Jr. Parkway project.
- Completed construction for the Delta Highway Overlay project in partnership with Oregon Department of Transportation.
- Completed slide repair work on Brice Creek Rd.
- Completed roadside development project for MLK, Jr. Parkway.

### **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 2007-08 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 three years 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.

## Public Works: Engineering

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<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual To Date</b>	<b>2006-07 Target To Date</b>	<b>2006-07 Perf. Index To Date</b>	<b>2007-08 Target</b>
Road Infrastructure – % of roads with pavement condition index (PCI) of 60 or higher	n/a	89.7%	87%	87%	on target	87%
Bridge Infrastructure – average sufficiency rating	84.23	84.14	84.14	85	on target	85

# 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*

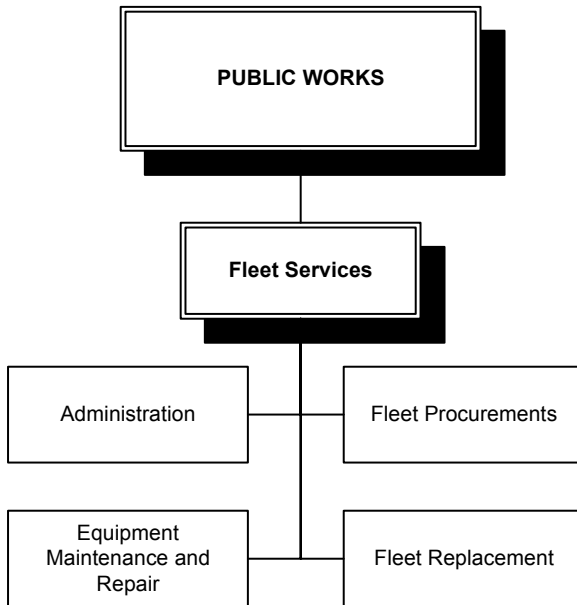
*Engineering*

***Fleet Services*** ←

*Land Management*

*Parks*

*Waste Management*



## Public Works: Fleet Services

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Property and Rentals	255,512	329,258	100,150	100,150	0	0.00%
State Revenues	0	45,246	5,000	5,500	500	10.00%
Local Revenues	27,520	0	0	0	0	0.00%
Fees and Charges	5,680,516	6,379,336	6,003,700	6,388,200	384,500	6.40%
Administrative Charges	39,040	40,533	0	0	0	0.00%
Interest Earnings	310,645	438,608	260,306	280,291	19,985	7.68%
<b>Total Revenue</b>	<b>6,313,233</b>	<b>7,232,981</b>	<b>6,369,156</b>	<b>6,774,141</b>	<b>404,985</b>	<b>6.36%</b>
Resource Carryover	12,746,485	12,928,798	14,515,788	10,430,359	(4,085,429)	-28.14%
Interfund Loans	8,750	8,750	8,750	8,750	0	0.00%
Fund Transfers In	6,390	0	0	0	0	0.00%
<b>TOTAL RESOURCES</b>	<b>19,074,858</b>	<b>20,170,530</b>	<b>20,893,694</b>	<b>17,213,250</b>	<b>(3,680,444)</b>	<b>-17.62%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,517,542	1,583,716	1,902,737	1,826,290	(76,447)	-4.02%
Materials and Services	2,465,577	3,027,678	3,221,598	3,206,785	(14,813)	-0.46%
Capital Expenses	2,120,436	1,043,349	5,339,000	3,742,000	(1,597,000)	-29.91%
Fiscal Transactions	42,504	0	0	0	0	0.00%
Total Resrvs & Conting.	0	0	10,430,359	8,438,175	(1,992,184)	-19.10%
<b>TOTAL EXPENDITURES</b>	<b>6,146,060</b>	<b>5,654,742</b>	<b>20,893,694</b>	<b>17,213,250</b>	<b>(3,680,444)</b>	<b>-17.62%</b>
Total FTE	23.00	23.00	23.00	22.00	(1.00)	-4.35%
<b>EXPENDITURES BY FUND</b>						
Motor & Equipment Pool Fund	6,146,060	5,654,742	20,893,694	17,213,250	(3,680,444)	-17.62%
<b>Funds Total</b>	<b>6,146,060</b>	<b>5,654,742</b>	<b>20,893,694</b>	<b>17,213,250</b>	<b>(3,680,444)</b>	<b>-17.62%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>Programs</b>						
Equipment Maintenance & Repair	1,348,638	1,387,079	1,607,879	1,582,565	(25,314)	-1.57%
Fleet Administration & Support	756,247	871,089	2,152,440	1,968,941	(183,499)	-8.53%
Fleet Procurements	1,877,709	2,365,412	2,734,016	2,751,591	17,575	0.64%
Fleet Replacement	2,163,466	1,031,163	14,399,359	10,910,153	(3,489,206)	-24.23%
<b>Total Expenditures</b>	<b>6,146,060</b>	<b>5,654,742</b>	<b>20,893,694</b>	<b>17,213,250</b>	<b>(3,680,444)</b>	<b>-17.62%</b>

# Public Works: Fleet Services

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## **Division Overview**

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

In FY05/06, 286 County owned vehicles traveled 3,254,884 miles providing services to citizens of Lane County. A fleet of 199 heavy equipment units operated 146,256 hours, maintaining roads and bridges, transporting and disposing of solid waste, and maintaining parks.

## **Division Objectives for FY 07-08**

- Replace 69 light-duty vehicles (automobiles, pickups, and vans), with energy efficient, low life-cycle cost vehicles.
- Replace 18 heavy-duty equipment units (road maintenance and waste handling equipment) with energy efficient, low life-cycle cost equipment units.
- Continue testing alternative fuels (Bio-Diesel and ethanol) in Fleet owned equipment.

## **Reductions for FY 07-08**

- Eliminated one vacant mechanic position.
- Fleet Services is an Internal Service Fund; expenses are driven by internal and external customer equipment usage. The Division does not receive Road or General Funds. Expenses will decline as Fleet customers reduce equipment usage.

## **Changes, Challenges & Opportunities**

The environment Fleet Services operates in is currently stable. The vehicle/equipment fleet is modern and well maintained. Facilities are in good condition and equipped with adequate tooling. The billing and replacement fund systems have been recently updated and are not expected to require major revision until FY2011/12. County fuel storage systems meet all current regulations. Staff is well trained, exceeding the needs of the user departments. Plans for the FY07/08 fiscal year include:

- Continue to investigate and test alternative fuels (Bio-Diesel and ethanol) for suitability with County operations.
- Continue to market equipment repair and fabrication work to other municipal agencies, further spreading operational fixed costs over a larger base.

## **Key Accomplishments**

- Replaced 34 light-duty vehicles (automobiles, pickups, and vans) that met established replacement criteria.
- Replaced 14 heavy construction equipment units that met established replacement criteria.
- Modified 19 dump trucks to accommodate modern snow-plows capable of being quickly connected and disconnected, improving operational efficiency.
- Began testing Bio-Diesel in 38 diesel-powered pickups and 32 heavy construction equipment units assigned to the Waste Management Division.
- Conducted two vehicle/equipment auctions, disposing of 34 surplus equipment units.

## Public Works: Fleet Services

### Performance Management

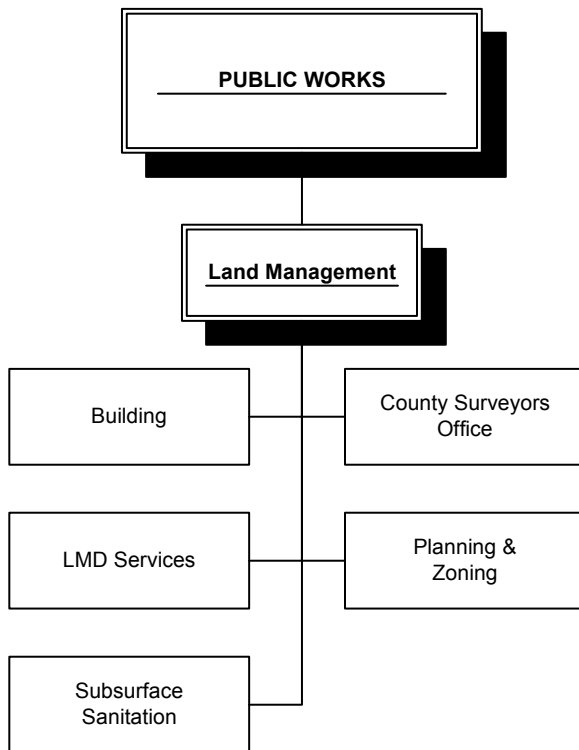
Fleet management software tracks data on individual equipment and categories of equipment, including cost per mile or hour of operation, fuel usage, parts cost, type of repairs performed, labor cost, etc. The Division also routinely compares its labor hour rate with private and public shops and rental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

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual To Date</b>	<b>2006-07 Target To Date</b>	<b>2006-07 Perf. Index To Date</b>	<b>2007-08 Target</b>
Vehicle Availability > 95%	98.17%	97.82	97.59	≥ 95%	above target	≥ 95%
Construction Equipment Availability > 90%	97.9%	97.8	97.48	≥ 90%	above target	≥ 90%
Scheduled Maintenance on Vehicles < 0.003 hours per mile driven	0.002	.001	.001	0.003 hours per mile driven	above target	≤ 0.003 hours per mile driven
Scheduled Maintenance on Construction Equipment ≤ 0.10 per hour operated	0.084	.088	.072	≤ 0.10 per hour operated	above target	≤ 0.10 per hour operated
Shop Labor Rate ≤ 85% of the average commercial shop rate in the Metro area	77.17%	77.75%	77.3%	≤ 85%	77.3%	≤ 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*

*Fleet Services*

***Land Management*** ◀

*Parks*

*Waste Management*

## Public Works: Land Management

<b>DIVISION FINANCIAL SUMMARY</b>						
	<b>FY 04-05</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
<b>RESOURCES:</b>						
Licenses and Permits	1,724,373	1,944,136	2,042,899	1,993,231	(49,668)	-2.43%
Fines, Forf, and Penalties	83,954	146,399	40,000	40,000	0	0.00%
Federal Revenues	58,742	52,636	40,000	55,000	15,000	37.50%
State Revenues	192,144	147,525	270,000	0	(270,000)	-100.00%
Local Revenues	0	47,500	0	0	0	0.00%
Fees and Charges	2,967,564	3,125,101	3,452,742	3,453,733	991	0.03%
Administrative Charges	217,578	276,224	215,000	215,000	0	0.00%
Interest Earnings	48,028	68,010	28,550	56,250	27,700	97.02%
<b>Total Revenue</b>	<b>5,292,383</b>	<b>5,807,531</b>	<b>6,089,191</b>	<b>5,813,214</b>	<b>(275,977)</b>	<b>-4.53%</b>
Resource Carryover	1,084,174	1,626,540	1,880,876	2,464,304	583,428	31.02%
Fund Transfers In	324,069	0	0	1,163,710	1,163,710	100.00%
<b>TOTAL RESOURCES</b>	<b>6,700,626</b>	<b>7,434,072</b>	<b>7,970,067</b>	<b>9,441,228</b>	<b>1,471,161</b>	<b>18.46%</b>
<b>EXPENDITURES:</b>						
Personnel Services	4,100,707	4,533,664	5,143,318	5,224,630	81,312	1.58%
Materials and Services	2,157,514	2,358,615	3,114,063	3,353,098	239,035	7.68%
Capital Expenses	99,171	44,650	93,000	25,000	(68,000)	-73.12%
Fiscal Transactions	975,000	855,000	879,668	1,163,710	284,042	32.29%
Total Resrvs & Conting.	0	0	1,036,389	474,058	(562,331)	-54.26%
<b>TOTAL EXPENDITURES</b>	<b>7,332,392</b>	<b>7,791,929</b>	<b>10,266,438</b>	<b>10,240,496</b>	<b>(25,942)</b>	<b>-0.25%</b>
Total FTE	60.80	60.80	60.00	60.10	0.10	0.17%
<b>EXPENDITURES BY FUND</b>						
General Fund	4,009,585	4,662,428	6,012,162	0	(6,012,162)	-100.00%
Road Fund	2,258,306	2,238,745	2,459,371	2,099,819	(359,552)	-14.62%
Public Land Corners						
Preservation Fund	1,064,500	890,756	1,794,905	1,641,033	(153,872)	-8.57%
Land Management Fund	0	0	0	6,499,644	6,499,644	100.00%
<b>Funds Total</b>	<b>7,332,391</b>	<b>7,791,929</b>	<b>10,266,438</b>	<b>10,240,496</b>	<b>(25,942)</b>	<b>-0.25%</b>

<b>DIVISION FINANCIAL SUMMARY BY PROGRAM</b>						
	<b>FY 04-05</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
<b>Programs</b>						
Building & Electrical	1,359,655	1,409,690	1,584,149	1,567,519	(16,630)	-1.05%
Land Management Services	854,822	1,101,104	2,006,141	2,015,399	9,258	0.46%
Planning, Zoning, and Long Range Planning	1,328,856	1,633,972	1,791,452	2,270,955	479,503	26.77%
Subsurface Sanitation	466,252	517,662	630,420	645,771	15,351	2.44%
Surveyors	3,322,806	3,129,501	4,254,276	3,740,852	(513,424)	-12.07%
<b>Total Expenditures</b>	<b>7,332,392</b>	<b>7,791,929</b>	<b>10,266,438</b>	<b>10,240,496</b>	<b>(25,942)</b>	<b>-0.25%</b>

# Public Works: Land Management

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## **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 07-08**

- Continue implementation of *eCommerce* so that building permit applicants may pay fees online.
- 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).
- Substantially complete imaging project for property files.
- Prepare for anticipated increase in development (planning and surveyor) applications due to Ballot Measure 37 waivers.
- Limit reliance on Road Fund revenue by both increasing efficiency in the Surveyors Program and by increasing or establishing fees for certain services.

## **Reductions for FY 07-08**

- Funding for two field survey positions has been eliminated from the Road Fund. The positions have historically provided services related to the county road system, including the Parcel Mapping Project. The two positions will now be funded by the Corners Fund and job responsibilities will shift to monumentation of Government Corners.
- Funding for two office survey positions has been eliminated from the Road Fund. The positions have historically provided services related to the county road system by processing certain planning actions (subdivisions, partitions) and have been partially fee supported. The positions will continue to provide those services but will be fully funded from the proceeds of applicable planning applications.
- One position has been eliminated from the Surveyors Office section. The position has provided a wide range of Survey Program services including survey filing, plat processing and general customer service. As a result, work volume, turnaround time and responsiveness will all be adversely impacted.

## **Changes, Challenges & Opportunities**

- Continue to improve services for development permits, public information, and comprehensive planning and code enforcement while being supported by fees and other revenues. Provide all land use ordinances and zoning maps in digital form and on website to enhance land use application and claims processes. Implement imaging projects to allow for digitization of current and future applications as well as existing files. Pursue staged remodel of work space to improve customer service, work flow, safety and overall working conditions.

## **Key Accomplishments**

- Launched *eCommerce* programs that allow customers to purchase simple permits, schedule inspections and check permit status online.
- Utilized Rapid Process Improvement to design and initiate a process to scan, store and retrieve electronic images of building, planning, subsurface sanitation and compliance documents.
- Developed and implemented the Corner Ties Internet Application that links boundary surveys conducted by private surveyors with Government Corners data maintained by the Surveyor's Office.

## Public Works: Land Management

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- Completed state mandated periodic review work plan.
- Implemented Geographic Information System (GIS) that provides efficient retrieval of land use data.

### **Performance Management**

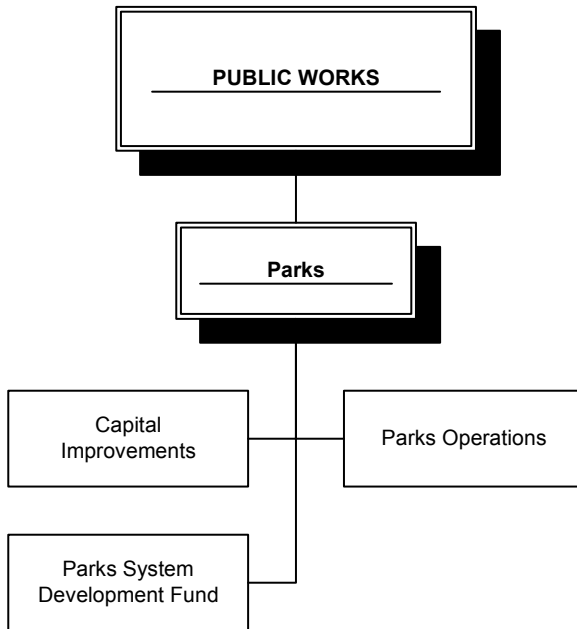
These measures are used to monitor work flow, establish priorities for resource allocation and to determine consistency with identified process improvements. The percentage of building permits issued in ten days or less reflects the effectiveness of process improvements that have been implemented over the past three years. Current data indicates that performance is slightly below target. The Building Program performance was impacted by staffing vacancies and leave, and by the impacts of Measure 37 waiver applications of the Planning Program. Two positions, including the Program Manager were vacant for a total of nearly seven months and two FTE Plans Examiners, were on medical leave for 60-90 days each. The Planning Program triaged nearly 400 applications for Measure 37 waivers. The Surveyors Office strives to have 100% positive feedback on overall customer service and has worked to increase response rate at the same time. The number of planning applications processed is an output measure that is above target due to significantly higher application volumes and stabilized staffing (no vacancies or extended leave) in the program.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual To Date</b>	<b>2006-07 Target To Date</b>	<b>2006-07 Perf. Index To Date</b>	<b>2007-08 Target</b>
Percentage of building permits issued within 10 days	42.0%	43.2%	33.7%	50.0%	Below target	50.0%
Percentage of customer comment card responses rating overall quality as good or excellent	96%	96%	100%	100%	On target	100%
Number of planning applications (director decisions) processed	193	266	151	200	Above target	300

# 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*
- Fleet Services*
- Land Management*
- Parks*** ←
- Waste Management*

## Public Works: Parks

DIVISION FINANCIAL SUMMARY						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>RESOURCES:</b>						
Taxes and Assessments	908,764	942,634	910,000	300,000	(610,000)	-67.03%
Fines, Forf, and Penalties	4,008	15,679	10,000	15,000	5,000	50.00%
Property and Rentals	670,681	692,074	1,138,020	1,408,226	270,206	23.74%
Federal Revenues	4,382	2,934	2,500	0	(2,500)	-100.00%
State Revenues	390,153	412,848	387,000	878,652	491,652	127.04%
Local Revenues	1,800	3,600	0	0	0	0.00%
Fees and Charges	135,155	134,362	119,882	128,732	8,850	7.38%
Interest Earnings	4,596	7,787	4,000	4,550	550	13.75%
<b>Total Revenue</b>	<b>2,119,539</b>	<b>2,211,918</b>	<b>2,571,402</b>	<b>2,735,160</b>	<b>163,758</b>	<b>6.37%</b>
Resource Carryover	277,669	292,687	391,536	759,564	368,028	94.00%
Fund Transfers In	177,844	37,511	38,358	442,101	403,743	1052.57%
<b>TOTAL RESOURCES</b>	<b>2,575,052</b>	<b>2,542,115</b>	<b>3,001,296</b>	<b>3,936,825</b>	<b>935,529</b>	<b>31.17%</b>
<b>EXPENDITURES:</b>						
Personnel Services	1,070,068	1,073,762	1,216,714	1,067,007	(149,707)	-12.30%
Materials and Services	851,531	942,984	950,436	873,698	(76,738)	-8.07%
Capital Expenses	193,447	89,944	170,000	688,000	518,000	304.71%
Fiscal Transactions	167,319	43,890	41,994	41,004	(990)	-2.36%
Total Resrvs & Conting.	0	0	622,152	1,267,116	644,964	103.67%
<b>TOTAL EXPENDITURES</b>	<b>2,282,365</b>	<b>2,150,580</b>	<b>3,001,296</b>	<b>3,936,825</b>	<b>935,529</b>	<b>31.17%</b>
<b>Total FTE</b>	<b>19.00</b>	<b>19.00</b>	<b>17.00</b>	<b>14.00</b>	<b>(3.00)</b>	<b>-17.65%</b>
<b>EXPENDITURES BY FUND</b>						
Parks & Open Spaces Fund	2,263,094	2,150,580	2,695,588	3,617,825	922,237	34.21%
Special Revenue & Services Fund	19,271	0	0	0	0	0.00%
Special Revenue Fund	0	0	305,708	319,000	13,292	4.35%
<b>Funds Total</b>	<b>2,282,365</b>	<b>2,150,580</b>	<b>3,001,296</b>	<b>3,936,825</b>	<b>935,529</b>	<b>31.17%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Curr Bgt	FY 07-08 Adopted	\$ Chng Fr Curr	% Chng Fr Curr
<b>Programs</b>						
Parks & Rec SDC	141,954	0	305,708	319,000	13,292	4.35%
Parks Improvements	209,732	144,527	572,097	1,258,564	686,467	119.99%
Parks Operations	1,930,680	2,006,053	2,123,491	2,359,261	235,770	11.10%
<b>Total Expenditures</b>	<b>2,282,365</b>	<b>2,150,580</b>	<b>3,001,296</b>	<b>3,936,825</b>	<b>935,529</b>	<b>31.17%</b>

# Public Works: Parks

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## **Division Overview**

The Lane County Parks Division manages and maintains 73 recreational sites throughout Lane County, totaling an area of 4,410 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 (18 group reservation areas at 5 locations), eighteen miles of pedestrian/equestrian trails, and camping (175 campsites at 3 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 07-08**

- Complete the adoption of the Lane County Parks Master Plan.
- Develop new funding sources for the division.
- Complete construction of the 35-site campground at Armitage Park.
- Apply for a State Park Campground Opportunity Grant to partially fund the construction of the 35 site Armitage Park Campground.

## **Changes, Challenges & Opportunities**

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 \$335,000 with a sizeable portion of the Glenada property nearing closing. 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.

## **Key Accomplishments**

- Obtained approval to sell the tax foreclosed property, commonly referred to as Glenada, to Oregon State Parks for the appraised price of \$819,000.
- Continued the Public Works Commemorative Coin Project; minted and released the first three coins in the 17-coin series. Coin sales have grossed approximately \$44,000.
- Introduced covered bridge commemorative prints for sale to the public.
- Introduced Lane County Parks season passes for sale on the Parks e-commerce web site.
- Automated fee collection systems at 2 additional park locations bringing total to seven locations.
- Secured funding and began Phase 2 of the river channel restoration at Mt. Pisgah.
- Restored Orchard Point Park and reopened to public use after the Fern Ridge Dam repair project.

## Public Works: Parks

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### Performance Management

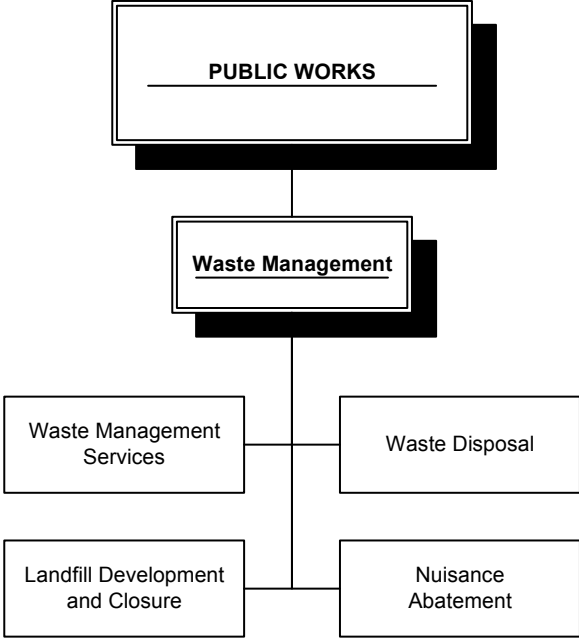
The Parks Division has identified Performance Measures. Data collection and survey distribution have begun. The performance measures cover two major programs which are: Park Operations and Park improvements.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual to Date</b>	<b>2006-07 Target to Date</b>	<b>2006-07 Perf. Index to Date</b>	<b>2007-08 Target</b>
% of visitors that rate the safety of LC parks as good to excellent	n/a	90%	85%	85%	85%	90%
% of visitors that rate the facilities, grounds and services of LC parks as good to excellent	n/a	91%	95%	93%	95%	90%

# 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*
- Fleet Services*
- Land Management*
- Parks*

***Waste Management*** ◀

## Public Works: Waste Management

DIVISION FINANCIAL SUMMARY						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>RESOURCES:</b>						
Property and Rentals	415,248	384,058	326,200	343,200	17,000	5.21%
Federal Revenues	119	0	0	0	0	0.00%
State Revenues	0	62,598	0	0	0	0.00%
Local Revenues	1,000	1,000	0	0	0	0.00%
Fees and Charges	11,326,133	11,822,216	11,051,000	16,658,974	5,607,974	50.75%
Interest Earnings	527,263	746,357	426,500	406,500	(20,000)	-4.69%
<b>Total Revenue</b>	<b>12,269,763</b>	<b>13,016,229</b>	<b>11,803,700</b>	<b>17,408,674</b>	<b>5,604,974</b>	<b>47.48%</b>
Resource Carryover	20,162,078	22,601,484	24,455,421	20,202,564	(4,252,857)	-17.39%
Fund Transfers In	4,066,765	3,386,500	150,000	1,000,000	850,000	566.67%
<b>TOTAL RESOURCES</b>	<b>36,498,607</b>	<b>39,004,212</b>	<b>36,409,121</b>	<b>38,611,238</b>	<b>2,202,117</b>	<b>6.05%</b>
<b>EXPENDITURES:</b>						
Personnel Services	4,751,681	5,089,942	5,812,747	5,852,431	39,684	0.68%
Materials and Services	4,937,410	5,507,808	6,514,837	7,165,409	650,572	9.99%
Capital Expenses	91,756	497,569	4,840,973	8,050,875	3,209,902	66.31%
Fiscal Transactions	4,116,276	3,453,473	220,000	1,070,000	850,000	386.36%
Total Resrvs & Conting.	0	0	19,020,564	16,472,523	(2,548,041)	-13.40%
<b>TOTAL EXPENDITURES</b>	<b>13,897,123</b>	<b>14,548,792</b>	<b>36,409,121</b>	<b>38,611,238</b>	<b>2,202,117</b>	<b>6.05%</b>
Total FTE	77.58	77.33	79.06	79.06	0.00	0.00%
<b>EXPENDITURES BY FUND</b>						
Solid Waste Disposal Fund	13,897,123	14,548,792	36,409,121	38,611,238	2,202,117	6.05%
<b>Funds Total</b>	<b>13,897,123</b>	<b>14,548,792</b>	<b>36,409,121</b>	<b>38,611,238</b>	<b>2,202,117</b>	<b>6.05%</b>

DIVISION FINANCIAL SUMMARY BY PROGRAM						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	\$ Chng	% Chng
	Actual	Actual	Curr Bgt	Adopted	Fr Curr	Fr Curr
<b>Programs</b>						
Landfill Development & Closure	135,172	318,208	21,813,905	22,484,286	670,381	3.07%
Nuisance Abatement	0	13,037	149,805	95,043	(54,762)	-36.56%
Waste Disposal	5,672,881	6,470,316	9,500,799	9,850,734	349,935	3.68%
Waste Management Services	8,089,070	7,747,231	4,944,612	6,181,175	1,236,563	25.01%
<b>Total Expenditures</b>	<b>13,897,123</b>	<b>14,548,792</b>	<b>36,409,121</b>	<b>38,611,238</b>	<b>2,202,117</b>	<b>6.05%</b>

# Public Works: Waste Management

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## **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 07-08**

- 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.

## **Reductions for FY 07-08**

- The Waste Management Division does not receive road or general funds. The division is organized as an enterprise fund within the Lane County fiscal structure. Disposal fees fund the entire solid waste management system.

## **Changes, Challenges & Opportunities**

- Continue financial analysis for forecasting budget, tipping fees, development, closure and post-closure care of Short Mountain Landfill.
- Complete the last stage of the final closure construction project of 06/07 on the south slope of Phase 1 and 2 at Short Mountain Landfill during the summer of 2007.
- Start the construction of Phase 5 at the Short Mountain Landfill and excavate 308,800 cubic yards of soil on 38 acres of Quamash Prairie for wetland mitigation.
- 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.

## **Key Accomplishments**

- Approval of the Phase 5 construction and mitigation plan with the Corps of Engineers and Department of State Lands for the development of the Quamash Prairie wetland and landfill expansion.
- Completed first part of the geomembrane closure project on the south slope of Phase 1 and 2 at Short Mountain Landfill to replace aging tarps and to meet DEQ closure standards.
- Continued dedication to waste prevention and recycling with new programs that collected 82 miles worth of mattresses, 139 miles of florescent tubes, 351 tons of electronic waste, and 30 tons of plastic film. 9.7 tons of styrofoam was collected in collaboration with a community partner.
- Worked with EWEB, SUB, DEQ and OSU Extension Service to collect and process 15 tons of agricultural hazardous waste to help protect the Lane County watersheds.

## Public Works: Waste Management

- Success in the 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 05/06 (DEQ's most recent statistics) was 53.7%.

### 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 Program's 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 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.

<b>DIVISION PERFORMANCE MEASURES</b>						
<b>Performance Measures</b>	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Actual To Date</b>	<b>2006-07 Target To Date</b>	<b>2006-07 Perf. Index To Date</b>	<b>2007-08 Target</b>
# Tons of electronic material diverted	155 T	142 T	67 T	68 T	On target	135 T
# Tons of hazardous waste material diverted	119 T	182 T	136 T	125 T	On target	270 T
# Tons Lane County transfer operation hauled to Short Mountain Landfill	140,076 T	144,005 T	71,599 T	70,000 T	On target	140,000 T
# Tons commercial hauled to Short Mountain Landfill	125,622 T	154,150 T	81,233 T	80,000 T	On target	160,000 T

## Public Works

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>Revenue Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Car Rental Tax	908,764	942,634	910,000	300,000	(610,000)	-67.03%
Road Assessments	237,501	107,199	205,000	150,000	(55,000)	-26.83%
Other Assessment	0	476	0	0	0	0.00%
<b>TAXES AND ASSESSMENTS</b>	<b>1,146,265</b>	<b>1,050,308</b>	<b>1,115,000</b>	<b>450,000</b>	<b>(665,000)</b>	<b>-59.64%</b>
Structural	579,799	604,040	554,250	597,168	42,918	7.74%
Mechanical Permit	112,098	107,308	114,076	111,134	(2,942)	-2.58%
Plumbing Permits	193,037	208,085	208,753	204,870	(3,883)	-1.86%
Electrical Permit	243,872	237,442	264,735	217,866	(46,869)	-17.70%
Mobile Home Permits	32,977	32,138	33,284	30,218	(3,066)	-9.21%
Mobile Home Electrical Permit	12,226	11,592	12,309	11,816	(493)	-4.01%
Zoning Permits	502,584	698,261	816,492	777,232	(39,260)	-4.81%
Public Works Permits	45,330	42,602	50,000	50,000	0	0.00%
COVP-Continuous Op Permit	53,480	60,999	30,000	40,000	10,000	33.33%
Facility Access Permits	0	41,650	110,000	110,000	0	0.00%
State Construction Surtax Coll	38,118	45,195	39,000	42,927	3,927	10.07%
Mobile Home State Qtrly Srchrng	9,569	0	0	0	0	0.00%
State-Department Of Commrc	93	75	0	0	0	0.00%
<b>LICENSES AND PERMITS</b>	<b>1,823,183</b>	<b>2,089,387</b>	<b>2,232,899</b>	<b>2,193,231</b>	<b>(39,668)</b>	<b>-1.78%</b>
Local Fines	87,962	162,079	50,000	55,000	5,000	10.00%
<b>FINES, FORF, &amp; PENALTIES</b>	<b>87,962</b>	<b>162,079</b>	<b>50,000</b>	<b>55,000</b>	<b>5,000</b>	<b>10.00%</b>
Sale Of Capital Assets	259,837	323,635	102,000	100,000	(2,000)	-1.96%
Land Sales	127,540	673,785	496,000	543,000	47,000	9.48%
Recycled Materials	57,411	21,192	16,000	18,000	2,000	12.50%
Scrap Metal Sales	349,540	346,683	290,000	305,000	15,000	5.17%
Timber Sales	153,856	0	77,011	60,000	(17,011)	-22.09%
Royalties	17,142	20,576	25,000	25,000	0	0.00%
Map Sales	1,354	3,720	5,000	3,000	(2,000)	-40.00%
Commemorative Medal Sales	0	11,405	32,000	28,000	(4,000)	-12.50%
Miscellaneous Sales	27,065	24,419	10,150	20,150	10,000	98.52%
Admissions	144,061	159,784	160,000	155,717	(4,283)	-2.68%
Concessions	5,730	5,646	7,500	7,500	0	0.00%
Amusements	5,474	5,172	5,000	5,000	0	0.00%
Real Property	0	50,000	0	278,000	278,000	100.00%
Moorage	13,170	106,217	120,000	90,000	(30,000)	-25.00%
Picnic Reservations	32,651	37,371	32,000	40,000	8,000	25.00%
Camp Lane Reservations	46,026	32,846	38,000	38,000	0	0.00%
Camping	247,532	255,495	247,509	247,509	0	0.00%
Misc. Camping Revenue	9,481	9,355	7,500	4,000	(3,500)	-46.67%
Rent - Other Properties	225,271	225,647	99,700	76,140	(23,560)	-23.63%
<b>PROPERTY AND RENTALS</b>	<b>1,723,142</b>	<b>2,312,950</b>	<b>1,770,370</b>	<b>2,044,016</b>	<b>273,646</b>	<b>15.46%</b>

## Public Works

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>Revenue Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
National Forest Timber Sales	19,854,257	20,333,541	20,639,000	20,948,585	309,585	1.50%
FEMA	7,910	0	0	0	0	0.00%
BLM	0	8,589	0	0	0	0.00%
Federal Title III Projects	31,648	0	0	0	0	0.00%
Misc - Federal Revenue	2,934	2,934	2,500	0	(2,500)	-100.00%
Federal Title II Reimbrsemnts	45,000	0	0	0	0	0.00%
Federal Title III Reimbrsemnts	63,370	71,201	40,000	55,000	15,000	37.50%
<b>FEDERAL REVENUES</b>	<b>20,005,119</b>	<b>20,416,265</b>	<b>20,681,500</b>	<b>21,003,585</b>	<b>322,085</b>	<b>1.56%</b>
ODOT Funds Exchange	0	455,306	594,979	559,280	(35,699)	-6.00%
ODOT	0	1,953	0	25,000	25,000	100.00%
Miscellaneous State	25,620	10,300	12,000	12,000	0	0.00%
State Parks	10,814	0	0	0	0	0.00%
OWEB (Watershed)	0	0	0	50,000	50,000	100.00%
Campground Grant	0	0	0	500,000	500,000	100.00%
Local Staff	62,939	0	0	0	0	0.00%
Misc - State Revenue	0	80,216	0	0	0	0.00%
<b>STATE GRANT REVENUES</b>	<b>99,372</b>	<b>547,775</b>	<b>606,979</b>	<b>1,146,280</b>	<b>539,301</b>	<b>88.85%</b>
Department of Revenue	40,000	0	150,000	170,000	20,000	13.33%
Video Lottery Proceeds	129,205	147,525	270,000	0	(270,000)	-100.00%
Highway Funds/Gas Tax	14,444,512	14,626,042	15,327,000	15,327,000	0	0.00%
OTIA III Maint & Preservation	525,386	873,625	0	0	0	0.00%
OTIA III Bridge	4,804,000	0	0	0	0	0.00%
Gasoline Tax Refund	75,475	86,353	80,000	72,152	(7,848)	-9.81%
Recreational Vehicle Fee	304,378	343,822	300,000	300,000	0	0.00%
<b>OTHER STATE REVENUES</b>	<b>20,322,955</b>	<b>16,077,367</b>	<b>16,127,000</b>	<b>15,869,152</b>	<b>(257,848)</b>	<b>-1.60%</b>
Eugene	1,000	1,000	0	0	0	0.00%
<b>LOCAL GRANTS</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Miscellaneous Cities	0	47,500	0	0	0	0.00%
Special Districts	34,133	0	0	0	0	0.00%
Other Local	1,800	33,600	0	0	0	0.00%
<b>LOCAL REVENUES</b>	<b>35,933</b>	<b>81,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Site Inspections	120,691	142,753	186,078	162,892	(23,186)	-12.46%
Waste System Inspections	308,783	387,690	394,706	412,597	17,891	4.53%
Recording Fees	18,234	17,129	18,750	21,973	3,223	17.19%
Public Land Corner Preservatn	818,520	854,274	900,000	850,000	(50,000)	-5.56%
Other Clerk Fees	620	0	0	0	0	0.00%
Zoning Certification Fee	290,230	322,318	291,391	359,712	68,321	23.45%
Technology Assessment	66,760	65,512	75,354	67,502	(7,852)	-10.42%
LMD Permit Admin Fee	454,135	489,278	483,841	510,638	26,797	5.54%
Long-Range Plang Surcharge	151,133	163,867	285,298	340,319	55,021	19.29%

## Public Works

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>Revenue Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Subdivision Fees	99,207	89,970	71,620	101,838	30,218	42.19%
Rural Addressing Fees	14,580	16,288	16,300	19,144	2,844	17.45%
Plan Check Fees	491,801	493,084	468,404	443,492	(24,912)	-5.32%
Land Vacation Fees	5,382	2,396	6,000	4,304	(1,696)	-28.27%
Land Survey Fees	53,783	53,300	27,000	54,798	27,798	102.96%
Subdivision Plat Check Fees	0	0	50,000	0	(50,000)	-100.00%
Partition Plat Check Fees	20,150	28,352	20,000	32,010	12,010	60.05%
Engineering	2,847	110,789	17,000	109,000	92,000	541.18%
Field Engineering	363	0	0	0	0	0.00%
Materials Testing	55,113	40,310	66,000	52,000	(14,000)	-21.21%
Surveying	1,351	15,535	0	15,000	15,000	100.00%
Striping	210,642	253,600	250,000	250,000	0	0.00%
Signage & Graphics	24,104	30,392	10,000	10,000	0	0.00%
Electricians	34,273	24,403	0	0	0	0.00%
Road Maintenance	203,641	285,140	103,059	271,559	168,500	163.50%
Construction Reimbursement	1,048,293	3,356,636	4,480,000	981,874	(3,498,126)	-78.08%
Maintenance Reimbursement	109,309	130,720	128,885	108,198	(20,687)	-16.05%
Miscellaneous PW	135,761	48,686	60,000	0	(60,000)	-100.00%
System Development Charge	69,084	74,970	50,000	50,000	0	0.00%
Garbage Fees	1,671,858	1,404,190	1,400,000	1,853,040	453,040	32.36%
Other Solid Waste Fees	0	0	0	726,670	726,670	100.00%
Credit Card Fees	4,909,982	4,963,861	5,000,000	6,557,918	1,557,918	31.16%
System Benefit Fee	4,664,560	5,378,969	4,600,000	7,096,745	2,496,745	54.28%
Mileage Equipment	30,818	41,831	30,000	30,000	0	0.00%
Fleet Repairs	99,373	131,740	100,000	70,000	(30,000)	-30.00%
Fuel Costs	31,829	44,273	37,000	37,000	0	0.00%
Miscellaneous Svc Charges	29,964	31,504	27,000	22,027	(4,973)	-18.42%
Special Projects	42,160	48,240	53,000	30,000	(23,000)	-43.40%
Telephone Calls	504	510	0	0	0	0.00%
Private Donations	0	0	4,000	0	(4,000)	-100.00%
McKenzie River Coop Maint	26,326	27,373	36,823	37,673	850	2.31%
Real Property Services	90,211	150,460	1,784,000	205,000	(1,579,000)	-88.51%
Refunds & Reimbursements	137,339	82,390	6,500	6,500	0	0.00%
Cash Over & Under	7,038	505	0	0	0	0.00%
Rural Addressing Reimbrsmnt	19,249	24,340	6,000	10,514	4,514	75.23%
Setback Reimbursement	28,371	36,440	30,000	0	(30,000)	-100.00%
Fleet Services	0	17,271	0	0	0	0.00%
Vehicle Rental	1,128,666	1,308,948	1,325,000	1,404,500	79,500	6.00%
Fleet Repairs	379,583	378,904	232,200	232,200	0	0.00%
Fuel Costs	85,576	100,678	86,000	86,000	0	0.00%
Fleet Hourly Equipment	3,797,943	4,346,742	4,190,000	4,525,000	335,000	8.00%
WMD Reimbursements	52,000	58,000	62,000	62,000	0	0.00%
Misc Internal Services	103,079	110,480	60,000	55,000	(5,000)	-8.33%
<b>FEES AND CHARGES</b>	<b>22,145,220</b>	<b>26,185,040</b>	<b>27,529,209</b>	<b>28,276,637</b>	<b>747,428</b>	<b>2.72%</b>
Departmental Administration	698,268	744,432	629,097	653,718	24,621	3.91%

## Public Works

<b>DEPARTMENT REVENUE SUMMARY</b>						
<b>Revenue Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Admin Charges Clerical	248,864	301,613	250,000	250,000	0	0.00%
<b>ADMINISTRATIVE CHARGES</b>	<b>947,131</b>	<b>1,046,045</b>	<b>879,097</b>	<b>903,718</b>	<b>24,621</b>	<b>2.80%</b>
Investment Earnings	2,054,900	2,531,873	1,805,130	2,142,300	337,170	18.68%
Interest On Assessments	11,320	15,663	6,000	10,000	4,000	66.67%
Miscellaneous Interest	3,748	9,582	0	5,291	5,291	100.00%
Int Recd Interfund Loan	1,499	873	306	0	(306)	-100.00%
<b>INTEREST EARNINGS</b>	<b>2,071,467</b>	<b>2,557,991</b>	<b>1,811,436</b>	<b>2,157,591</b>	<b>346,155</b>	<b>19.11%</b>
Fund Balance	78,551,597	80,687,458	82,047,692	70,762,043	(11,285,649)	-13.75%
Prin Recd Interfund Loan	8,750	8,750	8,750	8,750	0	0.00%
Transfer Fr Sp Rev Funds	1,128,212	892,511	918,026	1,605,811	687,785	74.92%
Transfer From Ent Funds	110,708	66,973	70,000	70,000	0	0.00%
Transfer Fr Int Svc Fnds	207,501	0	0	0	0	0.00%
Intrafund Transfer	4,329,637	3,386,500	150,000	1,000,000	850,000	566.67%
<b>FISCAL TRANSACTIONS</b>	<b>84,336,405</b>	<b>85,042,192</b>	<b>83,194,468</b>	<b>73,446,604</b>	<b>(9,747,864)</b>	<b>-11.72%</b>
<b>TOTAL RESOURCES</b>	<b>154,745,156</b>	<b>157,569,498</b>	<b>155,997,958</b>	<b>147,545,814</b>	<b>(8,452,144)</b>	<b>-5.42%</b>

## Public Works

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 04-05</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>\$ Chng</b>	<b>% Chng</b>
	<b>Actual</b>	<b>Actual</b>	<b>Curr Bgt</b>	<b>Adopted</b>	<b>Fr Curr</b>	<b>Fr Curr</b>
Permanent Operatg Salaries	15,861,631	16,145,808	17,069,389	16,462,053	(607,336)	-3.56%
Extra Help	486,559	476,332	504,900	514,416	9,516	1.88%
Unclassified Temporary	17,446	0	0	0	0	0.00%
Overtime	354,563	400,957	381,696	371,280	(10,416)	-2.73%
Reduction Unfnded Vac Liab	264,831	358,820	326,341	414,188	87,847	26.92%
Compensatory Time	159,137	146,491	179,940	159,444	(20,496)	-11.39%
Employee Benefits	8,760,145	10,020,149	11,210,720	0	(11,210,720)	-100.00%
Risk Management Benefits	262,050	287,838	292,482	315,674	23,192	7.93%
Social Security Expense	0	0	0	1,109,168	1,109,168	100.00%
Medicare Insurance Expense	0	0	0	259,680	259,680	100.00%
Unemployment Insrnc (State)	0	0	0	164,626	164,626	100.00%
Workers Comp	0	0	0	89,297	89,297	100.00%
Disability Insrnc-Long-term	0	0	0	171,929	171,929	100.00%
PERS-OPSRP Employer rate	0	0	0	2,009,033	2,009,033	100.00%
PERS Bond	0	0	1,082,557	1,107,699	25,142	2.32%
PERS - 6% Pickup	0	0	0	1,030,458	1,030,458	100.00%
Health Insurance	0	0	0	4,476,803	4,476,803	100.00%
Dental Insurance	0	0	0	418,676	418,676	100.00%
Vision Insurance	0	0	0	87,926	87,926	100.00%
EE Assistance Pgm - IBH	0	0	0	25,200	25,200	100.00%
Life Insurance	0	0	0	67,201	67,201	100.00%
Flexible Spending	0	0	0	4,176	4,176	100.00%
Disability Insrnce-Short Term	0	0	0	8,400	8,400	100.00%
Deferred Comp Empl Contrib	0	0	0	252,392	252,392	100.00%
Retiree Medical	0	0	0	894,886	894,886	100.00%
Salary Offset	0	0	343,418	47,519	(295,899)	-86.16%
<b>PERSONNEL SERVICES</b>	<b>26,166,362</b>	<b>27,836,395</b>	<b>31,391,443</b>	<b>30,462,124</b>	<b>(929,319)</b>	<b>-2.96%</b>
Professional & Consulting	1,426,322	1,334,973	1,914,484	2,305,005	390,521	20.40%
Court Related Personal Svc	0	30	0	0	0	0.00%
Surveyor's Services	34,694	29,684	0	0	0	0.00%
Rural Addressing & Setbacks	19,249	24,340	13,836	6,918	(6,918)	-50.00%
Land Management Services	297,949	370,664	307,000	277,000	(30,000)	-9.77%
Data Processing Services	0	1,462	315,532	315,532	0	0.00%
Public Safety Services	142,530	133,088	132,500	132,500	0	0.00%
Laundry Services	2	0	5,000	5,000	0	0.00%
Banking & Armored Car Svc	13,228	28,186	20,000	30,200	10,200	51.00%
Road Work Services	259,139	296,383	282,500	262,500	(20,000)	-7.08%
Bridge Work Services	14,662	27,527	110,000	110,000	0	0.00%
Intergovrnmtal Agreements	345,682	249,089	414,842	422,342	7,500	1.81%
Agency Payments	17,423	15,590	14,200	9,300	(4,900)	-34.51%
State Payback	41,740	40,510	39,000	39,000	0	0.00%
Motor Fuel & Lubricants	989,788	1,396,341	1,704,641	1,705,941	1,300	0.08%
Automotive Equipment Parts	515,146	586,712	583,350	586,850	3,500	0.60%
Tires	114,178	81,074	101,000	102,000	1,000	0.99%
Machinery & Equipment Parts	73,879	45,345	46,802	45,046	(1,756)	-3.75%
Refuse & Garbage	108,478	106,861	135,613	109,263	(26,350)	-19.43%
Spec Hdling & Haz Wste Disp	116,131	132,054	276,823	213,323	(63,500)	-22.94%
Light, Power & Water	423,062	437,462	450,638	449,541	(1,097)	-0.24%

## Public Works

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Telephone Services	166,445	182,938	175,618	179,049	3,431	1.95%
Purchased Insurance	276,175	325,326	322,337	388,013	65,676	20.37%
Damage Claims	539,695	34,685	50,000	50,000	0	0.00%
Vehicle Repair	79,150	106,915	80,000	80,000	0	0.00%
Maintenance of Equipment	389,790	354,003	370,039	306,128	(63,911)	-17.27%
Maintenance of Structures	277,624	143,026	440,752	290,252	(150,500)	-34.15%
Maintenance of Grounds	30,591	36,864	39,059	349,059	310,000	793.67%
Maintenance Agreements	178,505	210,686	222,703	237,203	14,500	6.51%
Operating Licenses & Permits	430,122	275,384	438,075	444,550	6,475	1.48%
External Equipment Rental	53,727	165,937	115,200	99,537	(15,663)	-13.60%
External Vehicle Rental	0	368	0	0	0	0.00%
Real Estate & Space Rentals	6,031	7,859	7,500	19,500	12,000	160.00%
Fleet Services Rentals	4,556,429	5,252,321	6,340,189	6,310,615	(29,574)	-0.47%
Copier Charges	36,940	45,752	40,322	40,904	582	1.44%
Mail Room Charges	16,940	47,328	19,650	21,060	1,410	7.18%
Direct/Information Services	1,941,309	2,064,714	2,334,665	2,409,464	74,799	3.20%
County Overhead Charges	2,137,987	2,133,393	2,257,330	2,417,742	160,412	7.11%
Dept Support/Direct	269,960	424,757	286,810	301,810	15,000	5.23%
PC Replacement Services	114,089	94,367	97,248	128,960	31,712	32.61%
Dept Support/Indirect	480,690	468,208	426,302	454,246	27,944	6.55%
Office Supplies & Expense	280,395	129,121	378,480	447,951	69,471	18.36%
Membrshp/Profess Licenses	13,981	23,436	18,880	17,914	(966)	-5.12%
Printing & Binding	74,541	63,710	109,184	68,338	(40,846)	-37.41%
Advertising & Publicity	100,201	185,615	123,068	123,159	91	0.07%
Microfilm Imaging Services	16	15	2,100	1,450	(650)	-30.95%
Photo/Video Supplies & Svcs	6,787	6,221	17,850	13,256	(4,594)	-25.74%
Postage	11,317	11,284	34,200	31,364	(2,836)	-8.29%
Radio/Communic Sup & Svcs	34,481	43,167	109,024	111,025	2,001	1.84%
DP Supplies And Access	84,740	96,476	548,300	497,025	(51,275)	-9.35%
DP Equipment	71,562	38,710	136,200	262,461	126,261	92.70%
Furniture, Equipment & Tools	112,900	140,707	121,356	128,735	7,379	6.08%
Institutional Supplies	813	381	1,500	1,000	(500)	-33.33%
Special Supplies	139,543	242,187	383,957	236,257	(147,700)	-38.47%
Clothing & Personal Supplies	25,396	16,998	25,130	27,613	2,483	9.88%
Safety Supplies	57,505	63,867	82,375	59,285	(23,090)	-28.03%
Janitorial Supplies	49,669	48,664	53,580	59,260	5,680	10.60%
Traffic Supplies	532,612	542,154	763,600	630,309	(133,291)	-17.46%
Road Work Supplies	2,269,722	2,394,914	3,738,559	3,792,575	54,016	1.44%
Agricultural Supplies	18,609	15,073	48,200	47,737	(463)	-0.96%
Building Materials Supplies	49,055	53,102	67,212	71,812	4,600	6.84%
Electrical Supplies	60,510	32,792	64,200	64,200	0	0.00%
Bridge Work Supplies	113,949	191,072	185,000	145,000	(40,000)	-21.62%
Engineering Supplies	16,506	21,763	37,300	27,929	(9,371)	-25.12%
Medical Supplies	10	0	200	200	0	0.00%
Business Expense & Travel	18,680	20,035	37,870	36,332	(1,538)	-4.06%
Committee Stipends & Exp	13,284	14,049	9,100	9,100	0	0.00%
Awards & Recognition	6,077	7,298	12,300	12,305	5	0.04%
Outside Education & Travel	128,642	93,126	173,965	159,371	(14,594)	-8.39%
County Training Classes	3,294	9,502	18,575	23,336	4,761	25.63%
Training Services & Materials	14,932	35,011	58,800	55,650	(3,150)	-5.36%
Tuition Reimbursement	198	0	1,700	1,700	0	0.00%

## Public Works

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Miscellaneous Payments	7,529	18,385	8,000	11,600	3,600	45.00%
Reimbursable Expenses	1,250	0	1,000	0	(1,000)	-100.00%
Room Tax	16,893	15,928	17,850	20,000	2,150	12.04%
<b>MATERIALS &amp; SERVICES</b>	<b>21,271,080</b>	<b>22,286,971</b>	<b>28,320,175</b>	<b>28,850,602</b>	<b>530,427</b>	<b>1.87%</b>
Heavy Equipment	2,035,319	935,412	5,479,500	2,696,000	(2,783,500)	-50.80%
Equipment Attachments	34,367	67,263	263,000	107,500	(155,500)	-59.13%
Vehicles	813,685	444,445	863,000	1,114,000	251,000	29.08%
Office Furniture	57,701	0	0	0	0	0.00%
Data Processing Equipment	10,035	25,935	18,000	0	(18,000)	-100.00%
Machinery & Equipment	96,790	311,410	0	29,000	29,000	100.00%
Scientific & Laboratory	29,552	155,028	100,000	25,000	(75,000)	-75.00%
<b>CAPITAL OUTLAY</b>	<b>3,077,449</b>	<b>1,939,493</b>	<b>6,723,500</b>	<b>3,971,500</b>	<b>(2,752,000)</b>	<b>-40.93%</b>
Professional Services	0	0	15,000	0	(15,000)	-100.00%
Architectural Services	31,089	26,923	140,000	63,000	(77,000)	-55.00%
Engineering Services	5,440	36,649	193,725	619,490	425,765	219.78%
Other Professional Services	0	652	0	0	0	0.00%
Land Acquisition	0	0	20,000	20,000	0	0.00%
Land Improvements	4,916	0	0	0	0	0.00%
Improvements	7,910	0	0	0	0	0.00%
Maintenance Shops	19,162	364,200	1,285,000	700,000	(585,000)	-45.53%
Miscellaneous	563	0	830,000	830,000	0	0.00%
Other Prof Svcs- Infrastructure	17,164	39,307	217,600	23,600	(194,000)	-89.15%
Bridge Engineering Svcs	182,923	290,908	975,000	275,000	(700,000)	-71.79%
Bridge Contracts	0	0	1,750,000	2,407,832	657,832	37.59%
Permits & System Developmnt	7,510	0	0	0	0	0.00%
Paving	4,246,323	866,789	3,000,000	4,011,633	1,011,633	33.72%
Bridges & Structures	757,086	512,276	778,000	110,000	(668,000)	-85.86%
Rights of Way	1,089,360	507,726	2,480,000	455,000	(2,025,000)	-81.65%
Infrastructure Safety Imprvm	0	1,416,964	200,000	215,000	15,000	7.50%
General Construction	3,921,506	9,112,930	12,002,648	13,771,285	1,768,637	14.74%
County/City Road Partnership	2,465,000	2,535,000	2,500,000	0	(2,500,000)	-100.00%
OTIA III County/City Road Prt	1,207,616	582,368	0	0	0	0.00%
Spec Proj, Pmts To Agency	0	30,000	2,123,878	0	(2,123,878)	-100.00%
Assisted Hng Project Roads	95,874	302,321	550,000	986,300	436,300	79.33%
Community Development	860,860	200,000	220,000	220,000	0	0.00%
CAP Project Partnership	1,624,658	299,155	600,000	0	(600,000)	-100.00%
<b>CAPITAL PROJECTS</b>	<b>16,544,963</b>	<b>17,124,167</b>	<b>29,880,851</b>	<b>24,708,140</b>	<b>(5,172,711)</b>	<b>-17.31%</b>
Int Pd Interfund Loan	1,499	873	306	350	44	14.38%
<b>FISCAL TRANSACTIONS</b>	<b>1,499</b>	<b>873</b>	<b>306</b>	<b>350</b>	<b>44</b>	<b>14.38%</b>
Transfer To General Fnd	35,500	0	0	0	0	0.00%
Transfer To Specl Rev Fnds	1,215,395	921,973	949,668	1,233,710	284,042	29.91%
Transfer To Debt Svc Funds	34,387	34,266	32,938	31,904	(1,034)	-3.14%
Intrafund Transfer	4,005,568	3,386,500	150,000	1,000,000	850,000	566.67%
Prin Pd Interfund Loan	8,750	8,750	8,750	8,750	0	0.00%
<b>FUND TRANSFERS</b>	<b>5,299,600</b>	<b>4,351,489</b>	<b>1,141,356</b>	<b>2,274,364</b>	<b>1,133,008</b>	<b>99.27%</b>

## Public Works

<b>DEPARTMENT EXPENSE SUMMARY</b>						
<b>Expenditure Accounts</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Curr Bgt</b>	<b>FY 07-08 Adopted</b>	<b>\$ Chng Fr Curr</b>	<b>% Chng Fr Curr</b>
Operational Contingency	0	0	10,449,288	16,949,780	6,500,492	62.21%
CIP Contingency	0	0	164,800	183,800	19,000	11.53%
Operational Reserves	0	0	500,000	1,349,530	849,530	169.91%
Unappropriated Ending Fund Bal	0	0	9,640,384	7,272,362	(2,368,022)	-24.56%
Reserves - Closure/Post Clos	0	0	12,792,368	13,355,182	562,814	4.40%
Reserves - Future Projects	0	0	21,305,797	15,731,316	(5,574,481)	-26.16%
Reserve – Compn HRS/BEN	0	0	1,500,000	1,500,000	0	0.00%
<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>56,352,637</b>	<b>56,341,970</b>	<b>(10,667)</b>	<b>-0.02%</b>
<b>TOTAL EXPENDITURES</b>	<b>72,360,953</b>	<b>73,539,388</b>	<b>153,810,268</b>	<b>146,609,050</b>	<b>(7,201,218)</b>	<b>-4.68%</b>