

April 9, 1990
6:45 p.m.

LANE COUNTY
BUDGET COMMITTEE

Harris Hall
Main Floor

Chair Karsten Rasmussen presided with Peter Bartell, Ellie Dumdi, Rob Laney, Jack Roberts, Bill Rogers, Jerry Rust and Rob Scherer present. Steve Cornacchia and Jami Counard excused.

1. Call to Order.
2. Election of Chairperson and Vice Chairperson.

MOTION: Nominate Karsten Rasmussen for Chair. Scherer MOVED, Rogers SECONDED. VOTE: 8-0.

MOTION: Nominate Rob Scherer for Vice Chair. Rasmussen MOVED, Dumdi SECONDED. VOTE: 8-0.

3. Discussion/Subcommittee Assignments and Schedules.

Rogers announced that he would be at the Western Interstate Regional Conference of the National Association of Counties and a reunion and would be gone May 8 through the 21. Dumdi stated that she and Jim Johnson, County Administrator, will be in Florence May 17 and Roberts commented that May 15 was primary election night. The committee agreed that they would follow Alternative 1 and meet at 5:30 p.m. in the Sheriff's Briefing Room (see material on file).

4. 1990-91 Budget Message.

Johnson stated that this would be a maintenance budget which would continue the existing level of services in Lane County government. This budget is assisted by three positive factors: 1) serial levy for police services and corrections; 2) state funding for Assessment and Taxation; and 3) general fund reserves. He stated that there were four significant budget assumptions: 1) O & C timber revenues at \$16 million; 2) National Forest Timber Receipts at \$24 million; 3) employee costs and fringe benefits with wages at \$41 million and 4) inflation at five percent.

Johnson stated that the total budget for Lane County is \$225 million which is up eight percent from last fiscal year and that this budget includes the new Justice Court, the Youth Services Department improvements, enhancements in Assessment and Taxation, the reacknowledgement in Land Management, the five-year plan in Solid Waste, the Corrections levy, the Alcohol and Drug program for Youth Services, the forest work camp and the Extension Service and Library levies. This budget does not include the housing action program or health services needs in Springfield.

Johnson stated that this maintenance budget addresses the current level of services, not the current level of need for services. He listed some of the needs that are not addressed in this budget: 1) low-income and

affordable housing; 2) effective prevention and early intervention with youth as a primary corrections strategy; and 3) the protection of the public's physical assets from continuing deterioration. He commented that O & C receipts and National Forest Timber receipts were resources that were likely to go down in the future; therefore, the choice before Lane County becomes when to respond to that decrease. He explained that budget alternatives were included for consideration and that Phase II of Financial Planning for Lane County will involve a thorough and intensive look at all of the programs within the County's General Fund and may result in restructuring of some of the ways that Lane County does business.

Johnson extended his appreciation to all of the staff that participated in the preparation of this document and stated that there had been good participation by the departments.

Rust was excused at 7:25 p.m.

5. Public Hearing.

Rasmussen opened the Public Hearing.

Clint Heath, 32933 Lynx Hollow Road, Creswell, testified in favor of an increase for the Veterans Service Office.

Mike Robinson, 2511 Melrose Loop, testified in favor of viable funding and a new location for the Veterans Service Office.

Don Stull, 2332 Patterson #12, testified in favor of \$250,000 for worker education and training to prepare for new and compatible job markets.

Dave Schroeder, 650 Harlow Road, #108, testified in favor of funding for the Veterans Service Office.

Larry Williams, P. O. Box 208, testified in favor of increased funding for William Ware Residence.

Curt Mitchell, P. O. Box 38, Lorane, testified that he is concerned about the increases in the budget over the past year and suggested that the Board freeze management salaries, promote early retirement for employees, decrease salaries for the Commissioners and do long-term planning.

Dick Johnson testified in favor of the Veterans Service Office and the need for a more professional facility.

There being no one else present to testify, Rasmussen closed the Public Hearing.

6. Final Business.

Rasmussen welcomed new budget committee member, Peter Bartell.

Rust reentered the meeting at 7:44 p.m.

There being no further business, this meeting adjourned at 7:45 p.m.



Judy Hardeman
Recording Secretary