

PASSED

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

RESOLUTION & ORDER) **IN THE MATTER OF ADOPTING THE**
 04-6-16-1) **2004-2005 LANE COUNTY BUDGET, MAKING**
) **APPROPRIATIONS AND LEVYING TAXES**

WHEREAS, the Lane County Budget Committee reviewed and approved the FY 2004-2005 budget document for Lane County on May 20, 2004; and

WHEREAS, after due notice, a public hearing on the FY 2004-2005 budget document was held at 9:00 a.m., in Harris Hall, Lane County Courthouse on June 16, 2004; and

WHEREAS, the Board having fully considered the Lane County Budget Committee's recommendations and the matters discussed at the public hearing; and

WHEREAS, Attachment D is a summary of all changes made to the Proposed Budget including approved Budget Committee adds, reductions and technical adjustments, along with all Board approved technical adjustments; now therefore

IT IS HEREBY ORDERED that the FY 2004-2005 budget for Lane County is hereby adopted; and be it further

ORDERED that the dollar amounts as set forth below are hereby appropriated and the FTE allocations established for the fiscal year beginning July 1, 2004, for the purposes shown below:

	<u>Appropriation</u>	<u>Auth. FTE</u>
<u>GENERAL FUND 124</u>		
Youth Services	9,231,617	72.35
District Attorney	7,050,769	71.00
Justice Courts	3,044,530	15.75
Public Safety	42,513,915	371.95
Assessment & Taxation	5,116,929	55.00
Children & Families	3,732,788	8.00
Health & Human Services	3,812,408	0.00
Public Works	4,100,205	35.80
County Administration	2,370,143	19.50
County Counsel	799,792	7.00
Management Services	7,372,048	68.00
General Expense		
Materials & Services	1,287,308	
Interfund Loan Payment	40,000	
Fund Transfers	1,710,287	

Operational Contingency		<u>5,380,750</u>	
	Total	8,418,345	0.00
Total General Fund 124		97,504,489	723.35
<u>PARKS AND OPEN SPACES FUND 216</u>			
Public Works		2,575,135	19.00
<u>LAW LIBRARY FUND 222</u>			
County Counsel		419,439	1.75
<u>GENERAL ROAD FUND 225</u>			
Public Safety		1,770,131	13.10
Public Works		61,250,044	237.60
Management Services		<u>219,834</u>	<u>3.00</u>
Total Appropriations		63,240,009	253.70
Unappropriated Reserve		20,283,373	
Total General Road Fund 225		83,523,382	253.70
<u>SPECIAL REVENUE / SERVICES FUND 228</u>			
Youth Services		20,381	0.00
District Attorney		10,000	0.00
Public Safety		137,187	0.00
Public Works		180,000	0.00
Management Services		184,000	0.00
General Expense			
Materials & Services		2,320,666	
Capital Expenses		50,000	
Fund Transfers		1,156,257	
Interfund Loan Payment		180,000	
Operational Contingency		<u>1,366,764</u>	
	Total	5,073,687	0.00
Total Appropriations		5,605,255	0.00
Unappropriated Reserve		216,577	
Total Spec. Rev./Services Fund 228		5,821,832	0.00

LIQUOR LAW ENFORCEMENT FUND 231

District Attorney	21,000	0.00
-------------------	--------	------

PUBLIC LAND CORNER PRESERVATION FUND 240

Public Works	1,364,500	0.00
--------------	-----------	------

Unappropriated Reserve	643,500	
------------------------	---------	--

Total Pub. Land Corner Pres. Fund 240	2,008,000	0.00
---------------------------------------	-----------	------

COUNTY SCHOOL FUND 241

General Expense

Materials & Services	6,900,000	0.00
----------------------	-----------	------

COUNTY CLERKS FUND 244

Management Services	324,000	0.00
---------------------	---------	------

WORKFORCE PARTNERSHIP FUND 249

Workforce Partnership	6,959,502	40.00
-----------------------	-----------	-------

TITLE III PROJECTS FUND 250

General Expense

Materials & Services	5,064,021	
----------------------	-----------	--

Capital Expenses	10,000	
------------------	--------	--

Operational Contingency	<u>1,194,769</u>	
-------------------------	------------------	--

Total	6,268,790	0.00
-------	-----------	------

ANIMAL REGULATION AUTHORITY FUND 283

Management Services	1,347,312	14.00
---------------------	-----------	-------

INTERGOVERNMENTAL HUMAN SERVICES FUND 285

Health & Human Services	11,227,443	41.58
-------------------------	------------	-------

HEALTH & HUMAN SERVICES FUND 286

Health & Human Services	49,614,588	223.88
-------------------------	------------	--------

LANECARE FUND 287

Health & Human Services	11,716,175	7.17
-------------------------	------------	------

FAIR BOARD COP DEBT SERVICE FUND 323

General Expense		
Debt Service	350,728	0.00

SPECIAL OBLIGATION BOND RETIREMENT FUND 333

General Expense		
Materials & Services	2,411	
Debt Service	<u>1,518,311</u>	
Total	1,520,722	0.00

GENERAL OBLIGATION BOND RETIREMENT FUND 336

General Expense		
Debt Service	<u>2,842,613</u>	
Total Appropriations	2,842,613	0.00
Unappropriated Reserve	<u>131,727</u>	
Total General Obligation Bond Retirement Fund 336	2,974,340	0.00

CAPITAL IMPROVEMENT FUND 435

Management Services	4,850,046	0.00
---------------------	-----------	------

JUVENILE JUSTICE CENTER CONSTRUCTION FUND 454

General Expense		
Materials & Services	15,088	
Capital Expenses	380,000	
Operational Contingency	<u>3,256,512</u>	
Total	3,651,600	0.00

ANIMAL REGULATION CAPITAL IMPROVEMENT FUND 484

Management Services	56,200	0.00
---------------------	--------	------

FAIR BOARD FUND 521

Fair Board	5,508,331	21.00
------------	-----------	-------

SOLID WASTE DISPOSAL FUND 530

Public Works	14,718,039	77.08
Unappropriated Reserve	15,890,643	

Total Solid Waste Disposal Fund 530	30,608,682	77.08
-------------------------------------	------------	-------

CORRECTIONS COMMISSARY FUND 539

Public Safety	375,942	1.00
---------------	---------	------

Unappropriated Reserve	211,614	
------------------------	---------	--

Total Corrections Commissary Fund 539	587,556	1.00
---------------------------------------	---------	------

REGIONAL INFORMATION SYSTEMS FUND 552

Regional Information Systems	10,944,716	36.25
------------------------------	------------	-------

SELF INSURANCE FUND 612

General Expense

Materials & Services	1,812,828	
----------------------	-----------	--

Fund Transfers	500,000	
----------------	---------	--

Operational Contingency	<u>220,972</u>	
-------------------------	----------------	--

Total	2,533,800	0.00
-------	-----------	------

EMPLOYEE BENEFIT FUND 614

General Expense

Materials & Services	27,698,768	
----------------------	------------	--

Fund Transfers	730,000	
----------------	---------	--

Operational Contingency	<u>4,473,729</u>	
-------------------------	------------------	--

Total	32,902,497	0.00
-------	------------	------

PENSION BOND FUND 615

General Expense

Debt Service	4,223,855	
--------------	-----------	--

Unappropriated Reserve	189,745	
------------------------	---------	--

Total Pension Bond Fund 615	4,413,600	0.00
-----------------------------	-----------	------

MOTOR & EQUIPMENT POOL FUND 619

Public Safety	1,619,502	1.00
---------------	-----------	------

Public Works	<u>8,603,482</u>	<u>23.00</u>
--------------	------------------	--------------

Total Appropriations	10,222,984	24.00
----------------------	------------	-------

Unappropriated Reserves	9,891,558	
-------------------------	-----------	--

Total Motor & Equip. Pool Fund 530	20,114,542	24.00
------------------------------------	------------	-------

INTERGOVERNMENTAL SERVICES FUND 627

Management Services	1,280,810	0.00
---------------------	-----------	------

PC REPLACEMENT FUND 653

Information Services	905,304	0.00
----------------------	---------	------

INFORMATION SERVICES FUND 654

Information Services	7,766,863	45.00
----------------------	-----------	-------

RETIREE BENEFIT TRUST FUND 714

General Expense		
Materials & Services	1,793,480	
Operational Contingency	<u>2,861,520</u>	
	Total 4,655,000	0.00

And be it further

ORDERED that no greater expenditure of public money shall be made for any specific purpose than the amount appropriated therefore, except as provided by law; and be it further

ORDERED that the Board of Commissioners of Lane County hereby levies the taxes provided for in the adopted budget at the rate of \$1.2793 per \$1,000 of assessed value for operations, and the amount of \$2,634,568 for bonds, and that these taxes are hereby levied upon all taxable property within the County as of 1:00 a.m. July 1, 2004.

The following allocation and categorization subject to the limits of section 11b, Article XI of the Oregon Constitution make up the above tax levies:

	General Government Limitation	Excluded from the Limitation
General Fund	\$1.2793/\$1000	\$0
Juv. Just. Center Bond Retirement	0	2,634,568

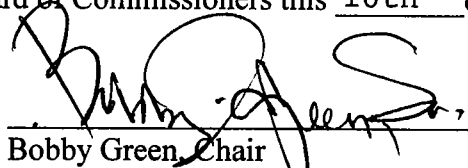
And, be it further

ORDERED that the Recommended Adjustments to the Approved FY 2004-2005 Budget described in Attachment A are approved and incorporated into this order; and be it further

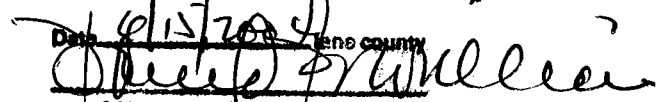
ORDERED that the County Administrator is delegated authority to execute the necessary contract documents as described in Attachment B, List of Contracts; and be it further

ORDERED that the County Administrator is delegated authority to execute the necessary contracts and intergovernmental agreements as described in Attachment C Fiscal Year 2004-2005 Intergovernmental Agreements, Association and Membership Dues.

ADOPTED by the Lane County Board of Commissioners this 16th day of June, 2004


Bobby Green, Chair
Board of Commissioners

APPROVED AS TO FORM


Steve Franklin
OFFICE OF LEGAL COUNSEL

**IN THE MATTER OF ADOPTING THE 2004-2005 LANE COUNTY BUDGET, MAKING
APPROPRIATIONS AND LEVYING TAXES**

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2003-04 BUDGET (Cannot Exceed 10% per State Budget Law)

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect Ori Fund	Package Ref #
124 General Fund	County Admin	1	RB	Carryforward City of Lowell & Mapleton contract revenue. Budget for cable franchise agmt litigation. (Eco Devo pgm)	0.00	15,500	15,500		614
		2	RB	Carryforward PSCC contract revenue and expense. Budget new IGA with Eug & Spfd for PSCC.	0.00	64,871	64,871		626
	Youth Services	3	RB	Carryforward revenue from Benton County PIO contract (changes in revenue items results in net change of zero.)	0.00	0	0		616
		4	AD	Restore .17fte Document Resource Center position using savings from Sr MA position downward reclass to MA2 in Bdgt & Planning. (Transfer between expense items results in net change of zero.)	0.17	0	0		610
		5	GR	Reduce JBTC grant per federal DOJ error correction.	0.00	(1,000)	(1,000)		648
	Public Safety	6	AD	Increase OA2 position in Medical program using existing M&S as approved by Vacancy Review committee. (Transfer between expense items results in net change of zero.)	0.30	0	0		602
		7	AD	Add 1.0fte Deputy Sheriff 2 to Fed Forest Crew Pgm using existing extra help dollars. (Transfer between expense items results in net change of zero.)	1.00	0	0		601
	Public Works	8	AD	Enforce outdated permits and current compliance actions with one self-funding LMD Technician position.	1.00	60,000	60,000		645
	General Exp	9	RB	Increase cash carryforward of IS dept operations and transfer into new IS Dept Fund 654	0.00	400,000	400,000		607 380
Net Dept. Change from Approved Budget					2.47	539,371	539,371	480,371	
Net Change to General Fund from Approved Budget					2.47	539,371	539,371	480,371	
216 Parks & Open Spaces Fund	Public Works	10	RX	Eliminate revenue expected from sale of Ocean Woods property and eliminate corresponding amount of construction projects that were planned with proceeds from sale.	0.00	(1,000,000)	(1,000,000)		625
Net Fund Change from Approved Budget					0.00	(1,000,000)	(1,000,000)	(1,000,000)	
225 General Road Fund	Public Works	11	AD	Budget for OTIA III Bridge revenues and expenses.	0.00	4,804,000	4,804,000		615
	Public Safety	12	AD	Add 1.0fte Deputy Sheriff 2 to Inmate Road Crew pgm using existing Overtime and M&S. (Transfer between expenses results in a net zero change.)	1.00	0	0		600
		13	H	Transfer \$1.3 million from Reserve-Future projects for a project not completed due to bidding and wet weather	0.00	0	0		
Net Fund Change from Approved Budget					1.00	4,804,000	4,804,000	4,804,000	

LANE COUNTY
ADJUSTMENTS TO THE APPROVED FY 2003-04 BUDGET (Cannot Exceed 10% per State Budget Law)

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #		
249 Workforce Partnership Fund	LWP	14	RX	Reduce revenues and expenses based upon funding reduction from Federal government	(2.00)	(697,016)	(697,016)		603		
				Net Fund Change from Approved Budget	(2.00)	(697,016)	(697,016)	(697,016)			
250 Title III Projects Fund	General Exp	15	RB	Transfer \$229,770 from contingency to operations in order to pay for additional Title III projects as approved by Board 5/19/04. (Transfer between expenses and requirements results in a net zero change.)	0.00	0	0		593		
				Net Fund Change from Approved Budget	0.00	0	0	0			
283 Animal Regulation Authority Fund	Mgmt Service	16	AD	Add new revenue from increased license fees to be received from county and city of Eugene. Add 2 Kennel Attendant positions. Restore .25fte Animal Welfare Officer.	2.25	70,428	70,428		596		
				Net Fund Change from Approved Budget	2.25	70,428	70,428	70,428			
285 Inter-governmental Human Services Fund	Hlth & Human Svcs	17	GR	Grant revenue and expense adjustments to HSC.	0.00	147,833	136,003		619		
				18	RB	HSC reallocation of GF, Restore Vet Svcs and Comm Health Ctrs (Reverse reduction pkg 262)	3.00	(264,885)	(279,667)		621
							0.50	2,500	29,112		262
				Net Fund Change from Approved Budget	3.50	(114,552)	(114,552)	(114,552)			
286 Health & Human Services Fund		19	GR	Public Health Tobacco Grant award and increase fte	0.10	14,618	14,618		619		
				20	GR	Appropriate donations, WIC, Mental Health and STS services changes.	0.00	(4,727)	(4,727)		621
						21	AD	Increase .75fte in Public Health from fees and reallocating existing extra help funds.	0.75	20,662	20,662
				22	RX	Reduce Healthy Start grant revenue and expense and reduce .30fte Public Health Nurse	(0.30)	(20,875)	(20,875)		620
Net Fund Change from Approved Budget					0.55	9,678	9,678	9,678			

LANE COUNTY

ADJUSTMENTS TO THE APPROVED FY 2003-04 BUDGET (Cannot Exceed 10% per State Budget Law)

Fund	Department	Item No.	Adj. Type	Description of Adjustment	FTE Chng	Revenue Change	Expense Change	Net Effect On Fund	Package Ref #
552 Regional Info Systems Fund		23	RB	Rebudget internal RIS Fund transfers between programs, adjust reserve levels, AIRS conversion project fund carryforward, and adjust 24/7 project funding downward.	0.00	653,007	653,007		605
Net Fund Change from Approved Budget					0.00	653,007	653,007	653,007	
654 Information Services Fund		24	RB	Rebudget additional cash carryforward from 03-04 and place into reserves and special projects.	0.00 0.00	400,000 0	0 400,000		380 611
Net Fund Change from Approved Budget					0.00	400,000	400,000	400,000	
Total All Funds					7.77	4,664,916	4,664,916	4,605,916	

**LIST OF CONTRACTS
FY 2004-2005**

DEPARTMENT/ Type	Contractor Name	Nature of Contract	Contract Term	\$ Value
<u>DEPARTMENT OF YOUTH SERVICES</u>				
E	Eugene Center for Family Develop.	Counseling Services	7/1/04-6/30/05	100,000
E	Looking Glass (Pathways)	Drug & Alcohol Resid. Treatment	7/1/04-6/30/05	513,920
E	Looking Glass (TSAC)	Shelter Care	7/1/04-6/30/05	357,621
R	Oregon Youth Authority	Wraparound Services	7/1/04-6/30/05	180,000
R	City of Eugene	Community Service	7/1/04-6/30/05	50,000
R	Oregon State Police	JAIBG Grant	7/1/04-6/30/05	205,899
R	Oregon Youth Authority	Office Lease	7/1/04-6/30/05	50,000
E	Oregon Social Learning Ctr	Treatment Foster Care	7/1/04-6/30/05	135,069
R	Oregon Community Foundation	A&D Services	1/1/05-12/31/05	100,000
R	Office of Juv. Just. & Delinquency	JBTC Grant	7/1/04-6/30/05	446,265
R	Dept. of Human Resources (BRS)	Medicaid Reimbursement	7/1/04-6/30/05	500,000
<u>DISTRICT ATTORNEY'S OFFICE</u>				
R	State of Oregon - DOJ	Victim Services	10/1/04-9/30/05	74,479
<u>JUSTICE COURTS</u>				
NONE				
<u>SHERIFF'S OFFICE</u>				
R	City of Coburg	Communications	7/1/04-6/30/05	67,465
R	City of Creswell	Law Enforcement	7/1/04-6/30/05	278,093
R	City of Veneta	Law Enforcement	7/1/04-6/30/05	381,212
R	Marine Board	Marine LE/Safety	7/1/04-6/30/05	336,028
R	OR Parks & Recreation	Dunes Law Enforcement	7/1/04-6/30/05	80,000
R A	Bureau of Land Management	Marijuana Eradication	7/1/04-9/30/04	30,000
R A	Siuslaw National Forest	Marijuana Eradication	7/1/04-11/1/04	30,000
E	Lane Community College	Inmate Education	7/1/04-6/30/05	170,000
E A	Burnett, Kent Dr.	Inmate Dental	7/1/04-6/30/05	70,000
E A	Allcott, John Dr.	Inmate Medical	7/1/04-6/30/05	54,000
<u>DEPARTMENT OF ASSESSMENT & TAXATION</u>				
E	State of Oregon	Tax Statement Printing	7/1/04-6/30/05	70,000
<u>DEPARTMENT OF CHILDREN & FAMILIES</u>				
NONE				
<u>DEPARTMENT OF HEALTH & HUMAN SERVICES</u>				
B	ARC of Lane County, Inc.	Self-Directed Supports	7/1/04 - 6/30/05	190,842
B	Center for Family Development	LaneCare Provider Panel	10/1/04 - 9/30/05	810,000
B	Child Center	LaneCare Provider Panel	10/1/04 - 9/30/05	460,000

**LIST OF CONTRACTS
FY 2004-2005**

DEPARTMENT/ Type	Contractor Name	Nature of Contract	Contract Term	\$ Value
B	Directions	LaneCare Provider Panel	10/1/04 - 9/30/05	310,000
B	Genoa Healthcare LLC	MH Pharmacy	11/11/04-11/11/05	0
B	Good Neighbor Care, Sprg.	MH residential	7/1/04 - 6/30/05	288,000
B	Halfway House, Inc	MH residential	7/1/04 - 6/30/05	305,000
B	Laurel Hill Center	Mental Health	7/1/04 - 6/30/05	172,534
B	Laurel Hill Center	LaneCare Provider Panel	10/1/04 - 9/30/05	755,000
B	Looking Glass	LaneCare	10/1/04 - 9/30/05	940,000
B	Mercy (acute Hospital)	LaneCare	10/1/04 - 9/30/05	0
B	Options	LaneCare	10/1/04 - 9/30/05	1,415,000
B	Oregon Social Learning Center	LaneCare	10/1/04 - 9/30/05	354,000
B	PeaceHealth (acute Hospital)	LaneCare	10/1/04 - 9/30/05	0
B	PeaceHealth Counseling	LaneCare	10/1/04 - 9/30/05	95,000
B	Providence (acute Hospital)	LaneCare	10/1/04 - 9/30/05	0
B	Relief Nursery	LaneCare	10/1/04 - 9/30/05	56,000
B	Resource Connections of Oregon	Self-Directed Supports	7/1/04 - 6/30/05	569,459
B	Scar/Jasper	LaneCare	10/1/04 - 9/30/05	75,000
B	ShelterCare	Mental Health	7/1/04 - 6/30/05	1,782,509
B	ShelterCare	Mental Health	7/1/04 - 6/30-05	500,000
B	ShelterCare	LaneCare	10/1/04 - 9/30/05	1,132,000
B	South Lane Mental Health	Mental Health	7/1/04 - 6/30/05	280,000
B	Sulligar, Nancy	Mental Health Nurse Practitioner	7/1/04 - 6/30/05	76,784
B	WhiteBird	LaneCare	10/1/04 - 9/30/05	40,000
E	ACES	Bridge Prog./Corr. - Addiction Trtmt	7/1/04 - 6/30/05	136,368
E	Catholic Community Services	Housing Scholarship	1/1/05 - 12/31/05	58,567
E	Center for Family Development	Addiction Treatment Services	7/1/04 - 6/30/05	162,208
E	Centro Latino Americano	Latino Housing	1/1/06 - 12/31/06	188,916
E	Eugene School District 4J	School Based Health Center	7/1/04 - 6/30/05	105,238
E	HIV ALLIANCE	HIV Services	7/1/04 - 6/30/05	450,000
E	Lane Transit District	Transportation Services	7/1/04 - 6/30/05	424,800
E	Looking Glass	LaneCare	10/1/04 - 9/30/05	62,500
E	OR Judicial Department	Defendant/Offender Mgmt Svcs	7/1/04 - 6/30/05	127,836
E	OR, State of DHS	Public Health	7/1/04 - 6/30/05	3,000,000
E	PeaceHealth	MH acute inpatient	7/1/04 - 6/30/05	600,000
E	PeaceHealth	MH Transition	5/1/04 - 6/30/05	50,000
E	PHTech	LaneCare	10/1/04 - 9/30/05	600,000
E	SAFE	LaneCare	10/1/04 - 9/30/05	120,000
E	Scar/Jasper	LaneCare	10/1/04 - 9/30/05	203,061
E	ShelterCare	Shankle Safe Haven	1/1/04 - 12/31/06	1,131,984
E	ShelterCare	Family Shelter	1/1/05 - 12/31/05	82,208
E	Sponsors	Housing/Crisis/Release Subsidy/Offenders	7/1/04 - 6/30/05	504,514
E	Vergamini, Jerald	Mental Health Psych.	7/1/04 - 6/30/05	61,440
E	WhiteBird	LaneCare	10/1/04 - 9/30/05	53,612

**LIST OF CONTRACTS
FY 2004-2005**

DEPARTMENT/ Type	Contractor Name	Nature of Contract	Contract Term	\$ Value
E,A	ACES	Addictions Treatment Services	7/1/04 - 6/30/05	127,707
E,A	ACES	Drug Court	7/1/04 - 6/30/05	220,078
E,A	ACES	Problem Gambling Treatment	7/1/04 - 6/30/05	227,682
E,A	Coastal Transport	MH transport	7/1/04 - 6/30/05	1,000
E,A	Freedman, Bazil	Mental Health Psych.	7/1/04 - 6/30/05	61,440
E,A	Lane Education Service District	Addiction Prevention Services	7/1/04 - 6/30/05	56,259
E,A	Looking Glass	Addiction Treatment Services	7/1/04 - 6/30/05	76,835
E,A	Mountain Retreat Transport	MH transport	7/1/04 - 6/30/05	2,000
E,A	Oregon Family Support Network	LaneCare	10/1/04 - 9/30/05	45,000
E,A	Secure Transport	MH transport	7/1/04 - 6/30/05	6,000
E,A	ShelterCare	MH Herran	7/1/04 - 6/30/05	160,581
E,A	ShelterCare	MH Royal	7/1/04 - 6/30/05	52,536
E,A	ShelterCare	MH crisis	7/1/04 - 6/30/05	124,423
E,A	ShelterCare	MH Royal	7/1/04 - 6/30/05	40,000
E,A	Whitebird	Acupuncture	7/1/02 - 6/30/05	119,997
E,A	Whitebird	Addiction Treatment Services	7/1/04 - 6/30/05	127,906
E,A	Willamette Family Treatment Ctr	A&D Treatment Services	7/1/04 - 6/30/05	2,490,279
R	Cities of Eugene & Springfield	Social Services Program	7/1/04 - 6/30/05	1,683,998
R	Eugene Rehab. & Speciality Care	MH services	7/1/04 - 6/30/05	168,360
R	OR State DHS	A&D Family Support Specialists	7/1/04 - 6/30/05	132,456
R	Peacehealth	Latino Medical Access	7/1/04 - 6/30/05	157,808
R	U.S. Dept. Housing & Urban Dev.	Shankle Safe Haven	1/1/06 - 12/31/06	378,850
R	U.S. Dept. Housing & Urban Dev.	Royal Safe Haven	1/1/06 - 12/31/06	383,630
R	U.S. Dept. Housing & Urban Dev.	Homeless Youth & Parents	7/1/05 - 06/30/06	108,973
R	U.S. Dept. Housing & Urban Dev.	Open Doors	7/1/05 - 06/30/06	143,307
R	U.S. Dept. Housing & Urban Dev.	Family Shelter	1/1/05 - 12/31/05	82,208
R	U.S. Dept. Housing & Urban Dev.	Housing Scholarship	1/1/05 - 12/31/05	58,567
R	U.S. Dept. Housing & Urban Dev.	Latino Housing	1/1/06 - 12/31/06	188,916

FAIRBOARD

NONE

DEPARTMENT OF PUBLIC WORKS

R	City of Eugene	Appraisal Services	7/1/04 - 6/30/05	150,000
R	City of Eugene	Materials Lab Services	7/1/04 - 6/30/05	150,000
R	ODOT	Lowell Covered Bridge	7/1/04 - 6/30/05	600,000
E	CH2M Hill	Bridge Design Consultation	4/1/04 - 4/1/07	250,000
E	Otak	Bridge Design Consultation	4/1/04 - 4/1/07	250,000
R	City of Springfield	Maintenance/Guardrail Services	3/1/04 - 3/1/07	150,000
E, A	Weyerhaeuser Recycling	Rural Recycling Services	7/1/04 - 6/30/06	96,770/yr
E, A	St Vincent de Paul	Appl./Propane Tank Recycling	7/1/04 - 6/30/06	54,530/yr

**LIST OF CONTRACTS
FY 2004-2005**

DEPARTMENT/ Type	Contractor Name	Nature of Contract	Contract Term	\$ Value
E, A	BRING Recycling	Full Line Recycling Services	7/1/04 - 6/30/06	97,920/yr
<u>LANE WORKFORCE PARTNERSHIP</u>				
NONE				
<u>DEPARTMENT OF COUNTY ADMINISTRATION</u>				
NONE				
<u>DEPARTMENT OF COUNTY COUNSEL</u>				
NONE				
<u>DEPARTMENT OF MANAGEMENT SERVICES</u>				
R	City of Eugene	Animal Control Services	7/1/04-6/30/05	488,000
E	Moss Adams LLP	Audit services	7/1/04-6/30/07	309,000
<u>GENERAL EXPENSE (NON-DEPARTMENTAL)</u>				
E	CVALCO	Visitor Marketing Services	7/1/04-6/30/05	1,109,619
E	OSU Extension Services	Extension Services	7/1/04-6/30/05	554,207
E	LCOG	Metropolitan Television	7/1/04-6/30/05	54,409
E	LCOG	Association Membership Dues	7/1/04-6/30/05	68,682
E	Lane Reg. Air Pollution Authority	Regional Air Pollution Dues	7/1/04-6/30/05	99,258
E	Smith-Dawson	Federal Lobbying	7/1/04-6/30/06	84,000
E	Metropolitan Partnership	Business Development	7/1/04-6/30/05	100,000
<u>DEPARTMENT OF INFORMATION SERVICES</u>				
E	LCOG	Regional GIS/CPA Agreement	7/1/04-6/30/05	120,680
E	LCOG	RIO Staff Support	7/1/04-6/30/05	50,169
E	LCOG	Telephone Services	7/1/04-6/30/05	123,922
<u>REGIONAL INFORMATION SYSTEMS</u>				
R	Lane County	RIS Partner Services	7/1/04-6/30/05	10,944,716

FY 2004-2005

ATTACHMENT C

Intergovernmental Agreements, Association and Membership Dues

Agency / Association	FY 99-00 Board Adopted	FY 00-01 Board Adopted	FY 01-02 Board Adopted	FY 02-03 Board Adopted	FY 03-04 Adjust Budget	FY 04-05 Proposed Budget	Budget Funding Breakdown			
							Disc. Gen Fund	Non-Disc. Gen Fund	Road Fund	
							512201- 124- 5770020	512405- 124- 5770010	512201- 225- 3632010	
Lane Council of Gov. Dues	65,125	67,244	71,051	73,653	75,475	68,682			34,341	34,341
Assoc. Oregon Counties (AOC) Total	78,625	79,189	80,815	82,815	83,888	83,888	41,222		42,666	
- Association Dues	37,080	40,660	41,880	42,927	44,000	44,000				
- Public Lands Dues	15,000	13,529	13,935	14,888	14,888	14,888				
- Natural Resources Reserve	1,545	0	0	0	0	0				
- Subcomm. on Fed. Forest Issues	25,000	25,000	25,000	25,000	25,000	25,000				
AOC Voluntary Land Use Assessment	3,000	0	0	0	0	0				
AOC - Legislative Assessment	3,500	0	0	0	0	0				
Council of Forest Trust Lands	662	662	700	3,400	3,420	3,420			3,420	
Local Gov't Boundary Comm.	21,134	21,168	21,168	24,850	21,933	21,933	21,933			
Oregon Coastal Zone Mgmt Assoc.	8,500	8,500	8,500	8,500	8,500	8,500				8,500
East Lane Soil & Water Conser. Dist.	13,380	13,380	13,380	14,000	14,000	14,000				14,000
National Assoc. of Counties Dues	5,000	5,150	5,150	5,550	5,772	5,772	4,040		1,732	
Lane Regional Air Pollution Authority	85,700	93,595	98,275	100,732	100,732	99,258			99,258	
Cascade Pacific ReC & D	400	400	400	400	400	400				400
Metropolitan Partnership	70,000	70,000	70,000	100,000	100,000	100,000				100,000
O&C Membership Dues	25,117	25,117	27,715	27,715	37,893	37,893	37,893			
O&C Legal Dues	15,000	15,000	15,000	0	7,500	7,500	7,500			
O&C Endowment Fund Planning			150,710	75,333	0	0				
Metro Cable Franchise	46,609	46,609	51,609	52,899	54,409	54,409		54,409		
Public Access TV	7,500	7,500	7,500	7,500	0	0				
Rural Cable Franchise	40,000	40,000	40,000	40,000	0	0				
Animal Damage Control	21,625	25,200	25,200	25,200	12,600	0				
Payment In-lieu of Taxes (HACSA)	8,228	8,228	8,228	8,228	0	0				
Cascadia Task Force/So. Will. Researc	275	275	275	275	275	275				275
Food for Lane County Grass Roots Garden					1,000	1,000	1,000			
Unallocated Contingency	1,000	1,000	1,000	1,000	1,000	0				
TOTAL	520,380	528,217	696,676	652,050	528,797	506,930	113,588	54,409	181,417	157,516

**LANE COUNTY GENERAL FUND
FY 04-05 APPROVED BUDGET
(Expenditures)**

Attachment D

General Fund	Initial Budget	9% GF Reduction	Other Reductions	Bdgt Comm Restorations	BCC Worksession	Final Budget	Dollar Change	Percent Change
Public Safety								
Youth Services	9,990,978	(529,420)	(557,355)	328,414	0	9,232,617	(758,361)	-7.59%
District Attorney	7,374,471	(454,580)	(637,839)	768,017	0	7,050,069	(324,402)	-4.40%
Sheriff	42,919,889	(1,298,990)	(30,914)	923,930	0	42,513,915	(405,974)	-0.95%
Justice Courts	3,044,530	0	0	0	0	3,044,530	0	0.00%
Animal Regulation	408,500	(36,765)	0	15,342	0	387,077	(21,423)	-5.24%
Total	63,738,368	(2,319,755)	(1,226,108)	2,035,703	0	62,228,208	(1,510,160)	-2.37%
Public Services								
Assess & Taxation	5,320,778	(451,794)	0	247,945	0	5,116,929	(203,849)	-3.83%
Children & Families	3,609,253	0	(1,465)	125,000	0	3,732,788	123,535	3.42%
Health & Human Svcs	4,189,459	(377,051)	0	0	0	3,812,408	(377,051)	-9.00%
Public Works	4,040,205	0	0	0	0	4,040,205	0	0.00%
County Clerk	2,005,599	(48,630)	0	0	0	1,956,969	(48,630)	-2.42%
Total	19,165,294	(877,475)	(1,465)	372,945	0	18,659,299	(505,995)	-2.64%
Support Services								
County Admin/BCC	2,403,079	(32,591)	(80,716)	0	80,371	2,370,143	(32,936)	-1.37%
County Counsel	811,285	(10,674)	(819)	0	0	799,792	(11,493)	-1.42%
Mgmt Services	5,590,082	(49,673)	(125,330)	0	0	5,415,079	(175,003)	-3.13%
Total	8,804,446	(92,938)	(206,865)	0	80,371	8,585,014	(219,432)	-2.49%
General Expense	9,803,638	(8,942)	(627,603)	(1,535,125)	400,000	8,031,968	(1,771,670)	-18.07%
GRAND TOTAL	101,511,746	(3,299,110)	(2,062,041)	873,523	480,371	97,504,489	(4,007,257)	-3.95%

**LANE COUNTY ALL FUNDS
FY 04-05 APPROVED BUDGET
(Expenditures)**

Attachment D

All Funds	Initial Budget	9% GF Reduction	Other Reductions	Bdgt Comm Restorations	BCC Worksession	Final Budget	Dollar Change	Percent Change
Public Safety								
Youth Services	10,011,349	(529,420)	(557,355)	328,414	0	9,252,988	(758,361)	-7.58%
District Attorney	7,406,171	(454,580)	(637,839)	768,017	0	7,081,769	(324,402)	-4.38%
Sheriff	47,034,265	(1,298,990)	(30,914)	923,930	0	46,628,291	(405,974)	-0.86%
Justice Courts	3,044,530	0	0	0	0	3,044,530	0	0.00%
Animal Regulation	1,385,784	(36,765)	(35,442)	19,507	70,428	1,403,512	17,728	1.28%
Total	68,882,099	(2,319,755)	(1,261,550)	2,039,868	70,428	67,411,090	(1,471,009)	-2.14%
Public Services								
Assess & Taxation	5,320,778	(451,794)	0	247,945	0	5,116,929	(203,849)	-3.83%
Children & Families	3,609,253	0	(1,465)	125,000	0	3,732,788	123,535	3.42%
Fair Board	5,508,331	0	0	0	0	5,508,331	0	0.00%
Health & Human Svcs	76,204,210	(377,051)	(340,609)	988,938	(104,874)	76,370,614	166,404	0.22%
Workforce Partnership	7,645,350	0	0	11,168	(697,016)	6,959,502	(685,848)	-8.97%
Public Works	135,116,983	0	0	519,496	3,804,000	139,440,479	4,323,496	3.20%
County Clerk	2,329,559	(48,630)	0	40	0	2,280,969	(48,590)	-2.09%
Total	235,734,464	(877,475)	(342,074)	1,892,587	3,002,110	239,409,612	3,675,148	1.56%
Support Services								
County Admin/BCC	2,403,079	(32,591)	(80,716)	0	80,371	2,370,143	(32,936)	-1.37%
County Counsel	1,245,254	(10,166)	(16,296)	439	0	1,219,231	(26,023)	-2.09%
Information Svcs	8,739,437	(268,916)	(198,354)	0	400,000	8,672,167	(67,270)	-0.77%
Regional Info Svcs	10,353,595	(78,606)	(398,023)	414,743	653,007	10,944,716	591,121	5.71%
Mgmt Services	12,124,731	(49,673)	(125,330)	41	0	11,949,769	(174,962)	-1.44%
Total	34,866,096	(439,952)	(818,719)	415,223	1,133,378	35,156,026	289,930	0.83%
General Expense	81,636,014	(8,942)	(627,603)	(1,519,783)	400,000	79,879,686	(1,756,328)	-2.15%
GRAND TOTAL	421,118,673	(3,646,124)	(3,049,946)	2,827,895	4,605,916	421,856,424	737,741	0.18%