

Lane County - Service Option Sheet - FY 21-22 Proposed

SOS 45: **Interfund Loan to Parks**

Dept: Public Works

Contact: Tanya Heaton

Service Category: General Government

Mandate	None	Related	SHALL
Leverage	None	Some	HIGH

Executive Summary

FY 20-21 COVID impacts included CRT and TRT revenue decreases to Parks which was balanced with decreased reserves. The reduction of reserves in FY 20-21 also decreased Fund Balance Carryover for FY 21-22. This loan will provide upto \$110,000 operations revenue in FY 21-22 to Public Works Parks Division.

Service Descriptions

	Revenue	Expense Total	General Fund	FTE
Proposed Budget Total	\$0	\$110,000	\$110,000	0.00
Addition	\$0	\$110,000	\$110,000	0.00

Maintain current service levels in Parks Operations.

Provide minimum level of services to keep parks, campgrounds, marinas, and waysides open for community and tourist use. Parks owns, operates or maintains 68 facilities throughout the County and offer camping, hiking, marinas, covered bridges, picnicking and access to Lane County waterways. Currently there are seven full-time Park Maintenance employees providing enforcement and maintenance roles. It is difficult to adequately maintain such a large park system with this small team even with temporary help during the summer season.

State/Federal Mandate

N/A

Leverage Details

The General Fund portion of this program leverages the following:

\$0	back to the Discretionary General Fund
\$0	into other non Discretionary County Funds
\$0	directly to community members