



## PARKS ADVISORY COMMITTEE



# AGENDA

Monday, October 11, 2021

6:00pm Public Meeting Session - Virtual (Microsoft Teams)

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### **PAC Meeting**

- I. Introductions – (5 min.)**
- II. Public Comment – (up to 10 min.)**
- III. Assignment Review – (5 min.)**
- IV. Review of Meeting Summary – All (2 min.)**
- V. New Business – All (20 min.)**
  - 1) HBRA Prescribed Fire Recap
  - 2) Parks Funding Task Force Board Work Session
- VI. Old Business (10 min.)**
  - 1) North Jetty Lease Plans
  - 2) Facility Condition Assessment Board Regular Session
- VII. Staff Updates/Reports – (15 min.)**
  - 1) Holiday Farm Fire - FEMA Projects Update
  - 2) Electric Vehicle Charging Station at HBRA Update
  - 3) Armitage Campground Expansion Update
  - 4) Harbor Vista Cabins Update
- VIII. Open – All (5 min.)**
- IX. Operations Reports - (5 min.)**
- X. Meeting Wrap-up/Assignments – (5 min.)**
- XI. Adjourn**

### 2021 Meeting Dates:

JANUARY 11	MAY 10	SEPTEMBER 13
FEBRUARY 8	JUNE 14	OCTOBER 11
MARCH 8	JULY NO MEETING	NOVEMBER 8
APRIL NO MEETING	AUGUST NO MEETING	DECEMBER 13

## Lane County Parks Advisory Committee

September, 13, 2021

### Meeting Summary

#### The

**This written indexed summary of minutes is provided as a courtesy to the reader.  
The recorded minutes created pursuant to ORS 192.650(1) are the official minutes of this body under Oregon law.**

The recorded minutes are available on the Parks Advisory Committee website:

[http://lcpubw05.lanecounty.org/Information/PW\\_Parks/PAC\\_091321.mp4](http://lcpubw05.lanecounty.org/Information/PW_Parks/PAC_091321.mp4)

Members Present: Ashley Adelman (Chair), Kevin Shanley, Carl Steifbold, Mike Allen, Tyger Gruber

Members Absent: Jim Mayo, Greg Hyde

Staff Present: Brett Henry, Cynthia Schlegel, Dan Hurley, Todd Bowen, Ed Alverson

Guests Present: Taylor Bowden (U of O), Dean Leonard (Faithful & Gould), Bob Keefer (SDAO)

Chair Adelman called the meeting to order at 6:31 p.m.

#### 00:03:27 Public Comment

- None

#### 00:03:35 Assignment Review

- Henry will give an update on the electric vehicle charging station at HBRA under staff updates.
- Allen would like the PAC to give recommendations on how Lane County Parks can help reduce greenhouse gasses. Henry will add as an agenda topic.
- Allen would like a status report on the North Jetty property and also would like a summary of the surveys that were sent out. Henry stated the sample size in the survey was small, but gave Parks a good snapshot of community support. Henry will discuss more under Old Business.

#### 00:06:20 Review of Meeting summary for June 14, 2021

- Approved as written; *Carl Steifbold motioned, Kevin Shanley seconded, motion passed unanimously.*

#### 00:07:40 New Business

- HBRA Inclusion – Taylor Bowden (University of Oregon/National Park Service RTCA Program)  
– Bowden gave a presentation on BIPOC (Black, Indigenous, & People of Color) inclusion in

public natural areas and parks. The study took place at the Mount Pisgah Arboretum (HBRA) area. As part of the study, Bowden set up a booth at the Arboretum to poll visitors on if they felt the park is diverse. The study found that people of color were underrepresented at the park. Eighteen barriers to inclusion were defined during interviews with participants. The study showed that racism and micro-aggressions play a big part in visitors feeling a lack of inclusion. Bowden also conducted focus groups to brainstorm ways to address some of the barriers to inclusion.

00:45:52

- Facility Conditions Assessment (FCA) Final Report – Dean Leonard (Faithful & Gould) – Dean Leonard from Faithful & Gould presented the final report of the Parks Facility Condition Assessment study. The report categorizes maintenance needs over the next ten years into three categories: priority 1 being currently critical, priority 2 being potentially critical, and priority 3 being necessary but not critical. Each priority group is also broken down into three categories: deferred maintenance, routine maintenance, and capital renewal. The report summary infrastructure replacement or repair needs within the four parks assessed (Armitage, Baker Bay, Orchard Point, & Richardson). Parks has an immediate need of \$15.9M in deferred maintenance and a total of \$18.9 over the next ten years. Henry stated that the FCA Final Report will be presented to the Board of County Commissioners (BCC) on 10/12/21.
- Parks Funding Task Force Report – Bob Keefer from SDAO gave a presentation of the three funding alternatives identified by the Parks Funding Task Force. Henry asked the PAC for a motion to accept the funding report as it is written and to support the funding task force's recommendation of Alternative A – Traditional Funding Strategy. *Carl Steifbold motioned, Kevin Shanley seconded, the motion passed unanimously.* Henry stated that the Parks Funding Task Force Report will be presented to the BCC on 10/19/21.

02:08:30 Old Business

- North Jetty – Henry stated that the lease for the North Jetty as well as the day-use parking fees will be added to the BCC agenda following the FCA Report and the Funding Task Force Work Session. Henry reported some of the improvements planned for the North Jetty include: parking lot repairs, lighting, installation of a fee machine, trail work, and accessibility to the beach area.

02:14:00 Staff Updates/Reports

- Armitage Campground Expansion Update – Henry stated that Branch Engineering was hired for the design and sewer system upgrades. A tree survey by Sperry was conducted and this will inform the final layout of the campsites.
- Electric Vehicle Charging Station Update – A dual-port EV Charging Station is scheduled to be installed at HBRA in the Arboretum parking lot. Henry stated that there are supply chain delays for the charging station materials but the project is still on schedule with EPUD. An additional update is scheduled for the October meeting.
- Harbor Vista Cabins Update – The final City permitting was completed so construction can begin. Materials were purchased despite supply chain delays. The maintenance staff hopes to start working on the cabin footprint within the month. Despite the delays, the crew is very resourceful and was able to gather what is needed.

02:14:00 Open

- Henry provided the Maintenance & Administration Operations Report to the PAC in the meeting materials packet.

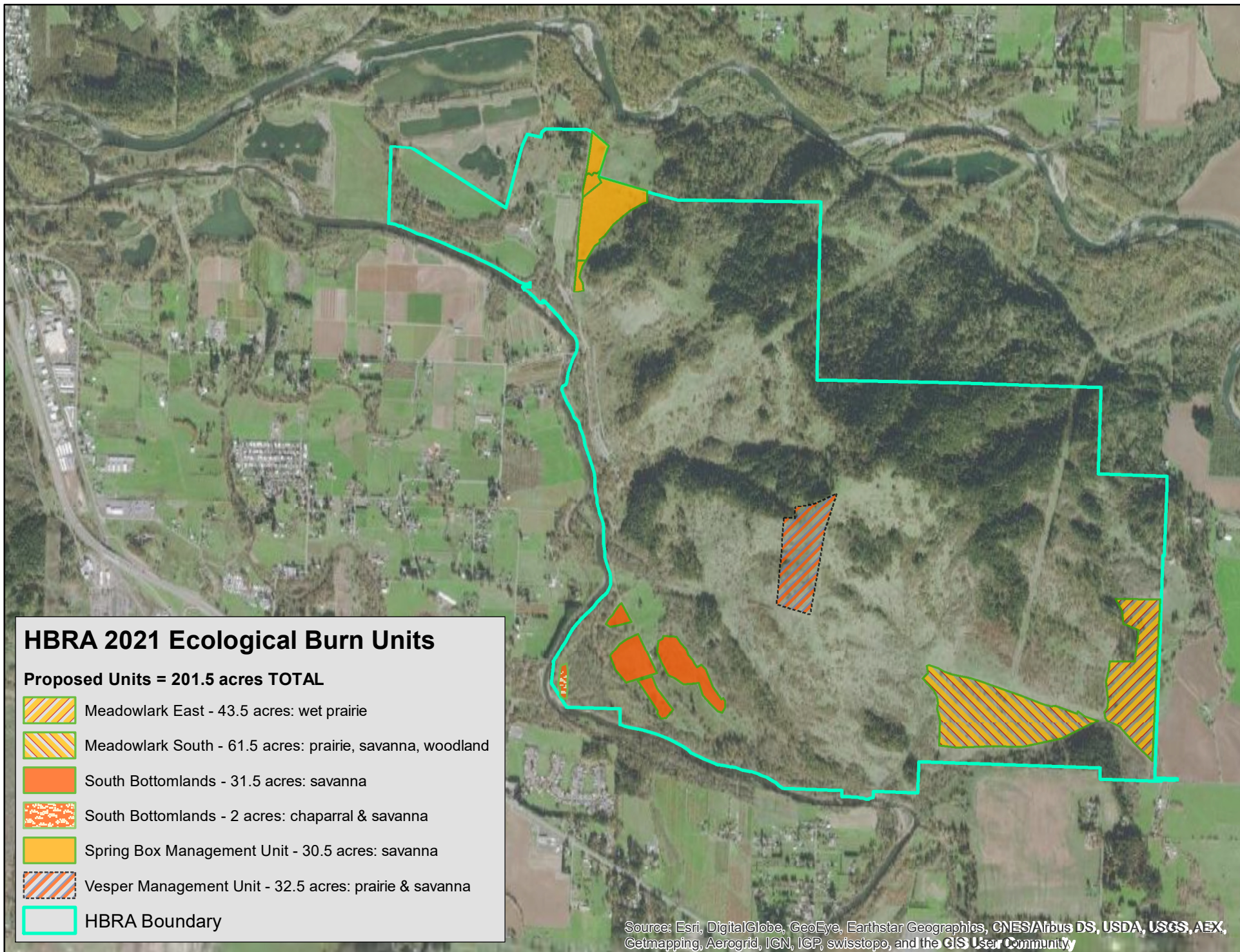
02:14:00 Operations Report

- Alverson provided the PAC with the Natural Area Operations Report.

02:36:00 Meeting Wrap-up/Assignments

- Climate Action Plan report from Mark Nystrom at the November meeting

Adelman adjourned the meeting at 9:06 p.m.



## Rivers to Ridges Prescribed Fire Messaging

### Four Main themes:

- 1) Fire has shaped the Willamette Valley landscape for thousands of years. **(why)**
  - a. When the Euro-American settlers arrived in the mid-1800's, there were over 1.5 million acres of prairie and savanna habitat in the Willamette Valley.
  - b. These open prairie and savanna habitats were maintained by the cultural practices of the Kalapuya people. These practices included intentional burning.
- 2) Prescribed burning in managed natural areas benefits native prairie, savanna, and oak woodland habitats, and at the same time reduces the possibility of severe, high intensity wildfire. **(why, where)**
  - a. Typically prescribed burning is reintroduced to a natural area following completion of restoration treatments, such as fuels reduction and seeding of native plant species.
  - b. Prescribed burning is a tool used to maintain open prairie and savanna habitat and limit tree and shrub growth.
- 3) Many native plant and animal communities are fire-dependent and require recurring fire to thrive. Prescribed burning is not wildfire. Prescribed burning is only conducted under conditions when the flames can safely be kept within the planned area and impacts of smoke to the surrounding community are minimized. **(how)**
  - a. The safety of fire practitioners and the surrounding community are integral components of prescribed burn planning.
  - b. Prescribed burning is implemented under a burn plan that identifies the specific weather conditions and firefighting resources needed to achieve burn goals.
  - c. Fire managers aim for prescribed burns to be low intensity burns that would be similar to the cultural burning of native people. Burns in native prairie habitats are relatively cool and fast burning, don't produce the volume of smoke of grass seed fields or forest fires, and are less likely to cast embers.
  - d. Prescribed burns are done under permits from Lane Regional Air Pollution Agency and in coordination with fire protection agencies and departments.
  - e. Neighbors living in close proximity to prescribed burn units are notified in advance.
- 4) We understand that our community has recently experienced the traumatic impacts of severe wildfire and smoke, and may be apprehensive about the use of prescribed burning.
  - a. Acknowledge that each individual's feelings about fire are valid and based on personal experience
  - b. Prescribed burning is different from wildfire

## Howard Buford Recreation Area – Prescribed Burning Background Information

### **Why Is Prescribed Burning Important?**

- Prescribed burning of prairie, savanna, and oak woodland habitats is an important means of perpetuating these rare, fire dependent native habitats.
- Of the Willamette Valley's original 2 million acres of prairie, savanna, and oak woodland, 90% to 98% has been lost to urbanization, agriculture, forestry.
- These habitats have been burned intentionally by Kalapuya people for thousands of years.
- Prescribed burning benefits prairie and savanna habitats by reducing the growth of shrubs and trees, setting back certain non-native plant species, breaking down the build-up of thatch, and creating conditions for the germination of seeds of native grasses and wildflowers.
- Many native species that are restricted to these habitats have declined dramatically in abundance and require careful conservation to ensure that they don't go extinct
- Howard Buford Recreation Area, with over 1000 acres of prairie and oak habitat, is one of the largest single ownerships of these habitats remaining in the Willamette Valley.
- Prescribed burning reduces fuel loads, and is one part of a community-wide strategy for reducing the risk of severe wildfire that could impact homes and property.

### **How Can Prescribed Burning Done Safely?**

- Prescribed burns at Howard Buford Recreation Area are done in partnership with other agencies and non-profits with extensive experience with and capacity for prescribed burning, including US Fish and Wildlife Service, Bureau of Land Management, The Nature Conservancy, and Friends of Buford Park.
- State and local fire and safety agencies, including Goshen-Pleasant Hill Fire and Oregon Dept. of Forestry, are briefed on prescribed burning plans and are invited to participate to the extent that resources are available.
- Burn units are designed to reflect topography and vegetation to maximize the ability to contain the burn within the planned area.
- Burns are planned for specific weather conditions when fire can be controlled and smoke is dispersed up and away from densely populated areas. Fuel loads in native prairies are generally light, and the cooler burns typically generate much less smoke than either a wildfire or an agricultural burn.
- Burn plans for each burn unit specify the amount of equipment and resources needed to safely implement the burn (firefighters, trucks, water, etc.)
- Prescribed burns are done under a permit reviewed and approved by Lane Regional Air Pollution Agency
- Prescribed burns have been safely done in Lane County since 1980's, and at HBRA since 1999.
- other alternatives such as mowing or grazing are also used but do not provide all of the benefits of prescribed burning.
- Lane County provides advance notice to property owners located within ¼ mile of planned burn units, and provides additional information to the public on social media as well as traditional media outlets.

### **Where?**

- The four units at HBRA proposed for burning this fall, covering xx acres of the 2214 acre park, are all in prairie or savanna habitats that have been burned in the past, and are located on the lower parts of Mt. Pisgah in the western, southern, and eastern parts of the park.
- For the safety of park visitors, the trails adjacent to the burn units are closed for the day of the burn. The remainder of the park will remain open. The main summit trail (Trail 1) will not be affected by this year's planned prescribed burns.



# AGENDA CHECKLIST

Account Code (mandatory)

216  
Fund

3626800  
Department

## AGENDA INFORMATION TO BE SUBMITTED TO THE BOARD OFFICE:

### **Agenda Packet**

One Original Hard Copy plus  
One copy e-mailed to Lane  
County Agenda Review  
mailbox

### **Material Due**

Due by 12 pm Wednesday  
preceding the week it will be  
**approved for inclusion** on the  
agenda.

AGENDA TITLE: WORK SESSION/  
Lane County Parks Funding Task Force Report

DEPARTMENT **Public Works**

CONTACT **Brett Henry, Parks** EXT **2001**  
**Division Manager**

PRESENTER **Brett Henry, Parks** EXT **2001**  
**Division Manager**  
**Bob Keefer, SDAO**

AGENDA DATE: **October 19, 2021**

### THIS ITEM WILL INVOLVE:

☐ Consent Calendar

☒ Report

☐ Appointments

☐ Committee Reports

☐ ORDER/Resolution

☐ Discussion & Action

☒ Discussion Only

☐ Ordinance/Public Hearing

☐ 1st Reading

☐ 2nd Reading

☐ 3rd Reading

Public Comment Anticipated?

☐ Yes

☒ No

Estimated Time: 30 min presentation / 60 min discussion

**NOTE: DEPARTMENT MANAGER *MUST* SIGN OFF BEFORE SUBMITTING TO BOARD OFFICE**

Department Manager:

Date

Legal Staff-Review by:

Date

Management Staff-

Date

Review by:

Human Resources-

Date

Review by (if required):

☐ Yes ☐ No

File Note Attached?

☐ Yes ☐ No

Information for Agenda Setting Committee Only?



Memorandum Date: October 2, 2021

Work Session Date: October 19, 2021

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TO: Board of County Commissioners

DEPARTMENT: Public Works, Parks Division

PRESENTED BY: Brett Henry, Parks Division Manager  
Bob Keefer, Special Districts Association of Oregon

AGENDA ITEM TITLE: WORK SESSION/ Lane County Parks Funding Task Force Report

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I. MOTION

None. Discussion only.

II. AGENDA ITEM SUMMARY

The purpose of this work session is to provide a report from the Lane County Parks Funding Task Force (Task Force) that was assigned by the Lane County Board of Commissioners to research and recommend sustainable funding options to address the growing multi-million dollar deferred maintenance backlog, bolster park maintenance and operations, and ensure long-term financial stability for Lane County Parks. The Task Force held ten meetings between February of 2020 and July of 2021. The findings in this report outline three funding alternatives studied by the Task Force based on the deferred maintenance backlog estimate from a recent Facility Condition Assessment of the parks with the most built infrastructure and the annual budget required to effectively operate and maintain the Lane County Parks system. At the July 2021 meeting, the Task Force recommended the Traditional Funding Strategy, which proposes a \$6 million Five-Year Local Option Levy to support park operations and maintenance, deferred maintenance, conservation oriented projects, and enhanced environmental education programming at Lane County Parks. Topics for discussion include: (1) the current condition of Lane County Parks and the services provided to county residents, (2) the methodology behind cost recovery, (3) the pros and cons of the proposed funding sources under the funding categories, (4) the results of the community survey that assessed Lane County voters' views on funding their parks, (5) the funding alternatives proposed by the Task Force, and (6) the preferred funding alternative recommended to the Board.

### III. BACKGROUND/IMPLICATIONS OF ACTION

#### A. Board Action and Other History

On December 18, 2018, the Lane County Board of County Commissioners adopted the Lane County Parks and Open Space Master Plan (Master Plan) through Ordinance PA 1364. This planning document put forth a 20-year vision for county owned parks and open spaces. The Master Plan outlines goals and strategies to protect these valuable resources over the next twenty years. Implementation of the goals and strategies in the Master Plan will require sustainable funding, as the current budget is not sufficient to properly operate and maintain these public assets.

On July 9, 2019, the Lane County Board of Commissioners (the Board) adopted Board Order 19-07-09-09, which authorized Lane County Administrator Steve Mokrohisky to form the Lane County Parks Funding Task Force (Task Force) to implement the Lane County Parks System Master Plan. The Task Force was charged with the responsibility of researching and recommending to the Board funding options that ensure long-term financial stability for Lane County Parks. The County Administrator recommended Mr. Bob Keefer, former Willamalane Park and Recreation District Superintendent and former Lane County Parks Division Manager, as a consultant working under the Special Districts Association of Oregon (SDAO) to formulate and facilitate the Task Force. Mr. Keefer was hired by the Lane County Parks Division on October 10, 2019 and quickly assembled a fifteen member Task Force consisting of representatives from each region of Lane County. Over the course of ten meetings, the Task Force under the direction and guidance of Mr. Keefer and Lane County Parks Division Manager Brett Henry, worked diligently for eighteen months to complete the tasks outlined in the Revised Work Plan (see Attachment A).

#### The Funding Decline of Lane County Parks

During the heyday of the timber industry in the 1950s through the 1970s, Lane County Parks (the Parks Division) operated with a robust budget that adequately funded the parks system through the County General Fund, a Gasoline Tax, and state and federal grants. By the middle of the 1970s, the Parks Division was staffed by more than 35 full-time employees. When the 1980s began, the Parks Division had accumulated more park facilities than could be adequately maintained and in 1982 the economic recession decimated the County General Fund and forced the closure of the park system. The slow re-birth of the Parks Division began when the County dedicated a 5% Car Rental Tax toward the operation and development of the parks system. Since county parks no longer received general fund support, user fees became the primary source of revenue through camping, moorage, facility rental, and parking fees. Currently, Lane County Parks has an operating and capital budget of less than \$4 million to fund the operation and maintenance of 68 parks and open spaces that total nearly 4,400 acres. The Parks Division employs a maintenance staff of 7 full-time employees who are in charge of maintaining five campgrounds with 227 RV campsites, three marinas with 400 slips, and 43 public

boat ramps. This funding is inadequate for the maintenance, capital, staffing, and resource management needs of the park system. Consequently, a significant amount of routine and preventative maintenance of the park system was deferred over the last forty years due to insufficient operating and staffing resources.

B. Policy Issues

The 2018 Lane County Parks & Open Space Master Plan (Master Plan) adopted on December 18, 2018 by the Board of County Commissioners identified, *Create Vibrancy*, as a core goal to “re-invigorate and revitalize targeted parks as thriving, family-friendly outdoor activity hubs through redesign, renovation, and programming to help position Lane County as the best county for outdoor recreation and play.” *Strategy 3.1* under this goal instructs the county to “follow Master Plan recommendations to invest in targeted parks to enhance their function as community recreation destinations.”

The Master Plan also identified the core goal of *Generate Economic Vitality* by “creat[ing] a strategic and holistic park management approach that balances local/site needs with opportunities to create economic benefits or to generate revenue to re-invest in parks.” *Strategy 4.2* under this goal recommends “establish[ing] a Lane County parks advocacy [group] that can advocate for parks funding, conduct campaigns, apply for grant funding, and receive donations for Lane County Parks.” *Strategy 4.5* under this core goal suggests “develop[ing] additional resources and funding for Lane County Parks by explor[ing] new sources of stable long-term operational funding, such as operating levies or utility fees, general fund monies, or increasing the percentage of funding received from the transient room tax, car rental tax or other funding sources.” *Strategy 4.12* recommends “support[ing] local and citizen-led efforts to bring additional funding resources to parks in Lane County.”

Stable funding is essential to implement the core Master Plan goal of *Protect Resources* by “sustain[ing] and protect[ing] unique county assets, cultural and natural resources as our legacy for future generations.” *Strategy 5.1* under this core goal recommends “increase[ing] Lane County investment in park maintenance and natural resource stewardship to protect cultural and natural assets.” *Strategy 5.9* suggests “invest[ing] in protecting and enhancing Lane County’s natural areas while providing compatible public access for recreation.”

Goal six in the Master Plan is *Nurture Our Values*. This goal implores Lane County to “emphasize our diverse, natural character and make high impact, low-cost moves to maintain sites, sustain infrastructure and improve the quality, safety, and attractiveness of park amenities, landscaping and recreation facilities.” *Strategy 6.11* recommends the county “consider long-term funding for maintenance and capital improvements if opportunities arise that are consistent with Master Plan goals or generate a profit that can be reinvested in [individual] site[s] and other County parks.”

C. Board Goals

Re-investing in Lane County Parks supports the Lane County Strategic Plan 2018-2021 under Strategic Priority 2: *Vibrant Communities*. “Manage equitable services for urban and rural residents to enhance opportunities and access by embracing efficient systems and processes, collaboration with partners, and innovative approaches to solving problems.” Under this strategic priority, *Key Strategic Initiative b.2*, it is recommended that the county “protect and enhance our natural and built environments” and it is recommended that the Parks Division Manager lead the initiative to “develop action plans and funding to implement the Parks Master Plan.”

D. Financial and/or Resource Considerations

Funding Options by Category

A number of funding sources were investigated by the Task Force with the lens of identifying a nexus between the funding sources and funding categories. These connections are primarily based on the economic impact to the surrounding community from investing in a particular park facility or program. For example, investing video lottery funds dedicated to the expansion of camping facilities yields a direct financial boost to the county. This smaller investment of video lottery funds to enhance camping has a compounding return on the vitality of nearby communities and local businesses as campers purchase camping supplies and dine in local restaurants during their duration of stay within Lane County. A “one size fits all” approach where a single funding mechanism subsidizes the operation and maintenance of the entire park system is not practical with the scope of financial need, so specific funding sources were identified under operational categories. The following funding categories were identified as essential by the Task Force in order of importance: maintenance and operations, deferred maintenance, conservation and stewardship, environmental education programming, and revenue generation.

Sustainable funding for park maintenance and operations and deferred maintenance were recognized by the Task Force as the two most essential funding priorities. Under these funding categories, the following revenue sources were investigated by the Task Force: a utility fee or tax, a county service district, a local-option levy, transient room tax (hotel tax), solid waste fees, and public/private partnerships. Additionally, general obligation bonds, capital serial levies, timber sales, and grants were investigated to support deferred maintenance. Each source has “pros and cons” and were discussed and evaluated by the Task Force. For instance, while a utility tax has precedence throughout Oregon and California municipalities to support park maintenance with a relatively low cost to a majority of homeowners, the local utility companies may oppose the tax and it places an additional burden on low-income households. Another option to consider is dedicating a portion of solid waste fees generated by the county landfill to support county park maintenance and

operations. There is precedence of this practice among Oregon municipalities where an excise tax is utilized to invest in local parks and open spaces which improve the quality of air and water within a community. While there is an efficient collection system currently in place within Lane County, this would require a significant increase in disposal fees that may force the disposal companies to haul garbage outside the county and therefore increase illegal dumping practices. Currently, the county collects over \$12 million in transient (hotel or lodging) room taxes annually which are distributed among the municipalities and tourist industries. These taxes are collected when visitors pay for their lodging within the county. Consequently, since a large portion of lodging is from out-of-county patrons, this practice drastically reduces the burden on county residents. Currently, county parks receive a budget appropriation of approximately \$600,000 annually in transient room taxes. Increasing this allocation to support operations and maintenance of county parks, while popular with county residents, would likely be opposed by the other municipalities and tourist industries, especially considering the short-term impact that the COVID-19 pandemic and the Holiday Farm Fire has had on the local lodging and tourism industry. Lastly, a local-option levy was discussed at length by the Task Force. The local-option levy is a traditional funding source that many jurisdictions throughout Lane County utilize to support their services. This includes an active levy dedicated to maintenance backlog and park operations for Eugene Parks and Open Spaces and a distinct levy that currently supports the River Road Park and Recreation District. While a local-option levy requires a majority vote and may compete with levies from other agencies, the amount assessed to homeowners is relatively low. For example, a \$3.5 million annual funding target equates to a property tax rate of \$0.105 per \$1,000 assessed value of a home. The median home assessment in Lane County is \$225,000, so at this assessment, the average homeowner would pay \$23.60 a year or less than \$2 a month in increased property taxes.

Enhancing funding to support stewardship or habitat restoration projects was listed as a priority by the Task Force. Twelve parks including Howard Buford Recreation Area (HBRA) were identified as having high natural resource value in the 2018 Lane County Parks & Open Space Master Plan (Master Plan). These parks total over 3,000 acres and require significant funding to steward and maintain the natural resources that these parks provide. Protect Resources is identified as one of six core goals in the Master Plan. The Master Plan outlines fifteen strategies to sustain and protect the natural resources abundant in county parks. Specifically, these strategies recommend “increasing investment in natural resource stewardship to protect and enhance the natural assets.” Under this funding category, the following revenue sources were investigated by the Task Force: a utility tax or fee, a county service district, a 5-year local-option levy, solid waste fees, general obligation bonds, a 10-year capital projects serial levy, timber sales, and grants.

Environmental education and interpretation was listed as a funding priority by the Task Force. Additionally, the Master Plan specifically identifies investing in these programs that support existing partners and programs and coordinating with new

partners or programs that provide affordable environmental education programming to county residents of all ages (public/public or public/private partnerships). In most cases, these programs are offered to the public for a fee which covers a significant portion of the costs to provide these programs. Under this funding category, the following revenue sources were identified by the Task Force to supplement indirect costs not recovered by charging fees: a utility tax or fee, a county service district, a 5-year local-option levy, solid waste fees, public/public partnerships, and public/private partnerships.

The Task Force recommended investing in revenue generating projects as a funding priority. These capital projects produce more revenue than expenses over their lifespan. An example is developing additional campgrounds that qualify for financial support from the State's Recreation Vehicle license fee program. Other capital investments include: constructing additional cabins and tent camping facilities, expanding marinas, and adding new large group picnic and venue sites. A feasibility study must be completed prior to these projects to ensure a return on the investment. Since costs are recovered through fees, public tax support should only subsidize the indirect costs such as the feasibility study and engineering services. Under this funding category, the following revenue sources were identified by the Task Force: revenue bonds, grants, video lottery, sponsorships, system development charges from building permits, and public/public partnerships with other agencies.

#### E. Health Implications

Parks are an essential resource for healthy communities. They improve the quality of life by providing a location for the public to recreate, play, and mentally unwind. The following health benefits demonstrate that parks are wise community investments:

- Parks, greenways, and trails enable and encourage people to exercise.
- Exposure to nature improves psychological and social health.
- Play is critical for child development.
- Parks help build healthy, stable communities.

#### F. Methodology & Analysis

##### Funding Priorities

At the initial Task Force meeting, the members were presented with an overview of the history of the parks system, the current and deferred maintenance deficiencies, and the lack of resources allocated to the Parks Division. After this presentation, the Task Force was asked to prioritize five funding categories identified as essential to sustain the Lane County Parks program. The five funding priorities were prioritized in the following order: (1) park maintenance and operation, (2) deferred maintenance, (3) conservation and stewardship programming, (4) environmental education programming, and (5) revenue generating projects.

### Scope of Service Priorities

In subsequent meetings, the Task Force reviewed and prioritized a list of services that Lane County Parks currently provides the public along with potential services that could be provided with additional dedicated revenue. The Task Force prioritized these services based on recommendations from the Master Plan which identified six themes related to community needs and priorities: (1) invest in a water, nature, and trail-based recreation system, (2) protect natural areas, (3) improve maintenance and stewardship, (4) add and enhance water-based facilities, (5) invest significantly in targeted parks, and (6) increase the awareness of county parks and facilities. In order to focus funding efforts and resources to support the most critical services, the Task Force ranked their top six existing services and their top three potential services. The top existing services listed by priority were: (1) traditional day-use, (2) recreational vehicle camping (tied for first), (3) non-motorized trails, (4) non-motorized trails (tied for second), (5) group picnic facilities, (6) habitat restoration and protection, (7) tent camping, and (8) motorized boating. The top potential or new services were: (1) environmental education, (2) summer camps, (3) special events, (4) outdoor recreation activities – lessons and instruction. All four potential services were equally prioritized by the Task Force.

### Cost Recovery

The Cost Recovery Pyramid is an effective model used by many park and recreation agencies to develop a fee structure to support the facilities, services, and programs enjoyed by the public. The Task Force examined the Coconino County, Arizona Cost Recovery Pyramid and the Willamalane Park and Recreation District's Cost Recovery Pyramid to better understand this methodology of cost recovery. According to this cost recovery method, if a facility, service, or program provides primarily a community benefit (i.e. of services: traditional day-use, natural areas and trails, or environmental education programming) the facility, service, or program should receive a higher level of subsidy (taxes and/or other non-fee funding) than a facility, service, or program that provides primarily an individual benefit (i.e. of services: camping, moorage, or lessons for outdoor recreation activities). Full cost recovery planning was outside the scope of this project. However, the Cost Recovery Pyramid was studied and utilized to assist the Parks Division staff in establishing four benefit categories based on the Coconino County model: community benefit, community/individual benefit, individual/community benefit, and highly individual benefit. Each of the facilities, services, and programs identified by the Task Force as scope of service priorities were assigned a cost recovery target percentage. This exercise will assist the Parks Division in the future when the opportunity arises to assign cost recovery and develop revenue targets for all facilities, services, and programs offered to the public.

### Cost Reduction

The Task Force recommended cost saving practices to the Parks Division to improve operating efficiencies and reduce expenditures. Those recommendations include: (1) better utilization of volunteers and friends of parks groups, (2) improved use of technology for managing staff, informing the public, and facility operations (3) utilization of public/public and public/private partnerships for management of facilities, and (5) the potential disposal of surplus properties including liquidating some properties or transferring ownership to other public agencies and/or non-profits. The Parks Division staff identified additional cost saving measures which include: (1) reducing the size of maintained or landscaped grounds (2) evaluate existing caretaker/host agreements and contracts with other public agencies for maintenance services (3) evaluate and implement energy conservation projects (i.e., LED lighting, variable speed pumps, irrigation control systems, etc.), (4) develop a more robust preventative maintenance program, (5) transfer automatic fee stations from cash to credit/debit card stations, and (6) reduce indirect costs from other county agencies and ensure that contracts for services and supplies are competitively bid.

### Recommended Operations & Maintenance Budget

Over the course of the Task Force assignment from October 2020 through June 2021, the Parks Division analyzed the budget to determine the recommended operations and maintenance funding needed to effectively sustain Lane County Parks. The funding target for the operations and maintenance budget was used to determine the net funding goal. It was determined that the annual operating budget must increase from just over \$3.6 million to \$5.8 million to support an additional eleven full-time employees (three office and eight field) and an increase in Material and Services budget of \$900,000. Factoring in the total non-tax revenue of just under \$3 million annually yields a net funding goal of \$2.8 million a year that is needed to effectively operate and maintain the county park system.

### Community Survey

On February 2021, public opinion research firm Fairbank, Maslin, Maullin, Metz & Associates (FM3) conducted a community survey to assess Lane County voter's opinions on supporting parks funding. FM3 received responses from 404 likely voters. The key findings indicated that voters have a broadly favorable view of Lane County Parks and seven in ten recognized that the Parks Division has at least some need for funding. In principal, 59% supported increasing funding to maintain and improve parks, with that level increasing after voters hear about potential projects, accountability provisions, and positive messaging. Also, this level of support still remains high even after a brief set of critiques. Top priorities for projects are water

quality, basic park maintenance, protecting wildlife habitat, restoring wildfire damaged parks, and campground maintenance. Howard Buford Recreation Area and McKenzie River access were identified as the most important areas to fund. Funding sources that had majority support in isolation were: bond measures, local-option levies, a solid waste surcharge, and a hotel/motel tax. Forming a county service district and assessing a utility tax were not well supported. In principal, at least half of the respondents indicated a willingness to pay up to \$60 per year to support parks and most respondents are very willing to support parks at \$30 per year. The most compelling support messages were leaving a legacy for future generations, the contribution parks make to public health, and the importance of affordable outdoor recreation given the rising cost of living. Conversely, reservations about supporting a potential ballot measure centered on a concern about the economy and the financial struggles many families are currently facing.

### Deferred Maintenance Report

Faithful and Gould was hired on November 23, 2020 to assess the deferred maintenance of the four county parks with the most build infrastructure. The parks assessed were Armitage, Baker Bay, Orchard Point, & Richardson County Parks. System wide, these parks encompass the greatest percentage of utilities (water, sewer, and electric), asphalt parking lots and roads, buildings, campgrounds, marinas, and landscaped areas maintained by the Parks Division. The findings indicate that all four parks are in poor or very poor condition according to the Facility Condition Index (FCI) and the current deferred maintenance for the assessed parks is \$15,946,129. If there are no significant capital investments made to reduce the deferred maintenance backlog, the amount will increase to \$27,166,600 after ten years. This investment is essential to restore these four parks to a standard that provides park visitors with a safe, clean, functional, and green place to visit.

The remaining parks to be assessed have significantly less infrastructure in place but are in similarly poor to extremely poor condition. It is estimated that an additional \$29 million will be needed over the next ten years to bring the remaining parks up to an acceptable standard. As a result, the overall ten-year deferred maintenance needs for the entire parks system is estimated to exceed \$56 million with critical and potentially critical projects making up \$31 million of the deferred maintenance need. Further evaluation of the deferred maintenance needs of county parks should be completed to revise the overall funding target for the entire park system. Currently, Lane County Parks does not have dedicated funding in a capital reserve account to address this significant backlog of deferred maintenance, so additional funding sources must be identified and secured to

make a significant capital investment.

G. Alternatives/Options

Three funding alternatives were recommended by the Task Force after carefully reviewing the goals and strategies of the Master Plan, the findings of the public opinion community survey, the findings of the deferred maintenance study, and the recommended operations and maintenance budget.

Funding Alternatives

- Alternative A – Traditional Funding Strategy: \$6 million Local Option Levy
- Alternative B – County Commission Initiated Fees and Taxes: Levy Utility Fees; Increase Solid Waste Fees and Park Fees; Increase Transient Room Tax
- Alternative C – Combined Initiative: \$3.5 million Local Option Levy; Increased Solid Waste and Park Fees

**Alternative A – Traditional Funding Strategy - \$7.5 Million Generated Annually for 5 Years**

\$6 million Five-Year Local Option Levy to support park operations and maintenance, deferred maintenance, conservation, and education. Includes \$500k General Fund support.

Property Tax Rate = 16.57¢/\$1000. Average \$225k home = \$37.30/yr.

- Operations and Maintenance - **\$2.8m** levy funds
- Deferred Maintenance - **\$3m** (\$2.7m levy funds; \$300k county general funds)
- Conservation - **\$500k** (\$300k levy funds; \$200k county general funds)
- Education - **\$200k** levy funds
- Revenue Generation and Special Projects - **\$1.0m** (\$500k TRT funds and \$500k CRT funds).

**Alternative B – County Commission Initiated Fees and Taxes - \$6M Generated Annually for 5 Years**

Levy Monthly Utility Fee of \$1.45 per electric account; Increase Solid Waste Disposal Fees by \$4.00 per ton or 4.2%; Increase Park User Fees (amount TBD) and/or Implement Cost Saving Measures; Increase Transient Room Taxes by .5%

- Operations and Maintenance - **\$2.8m Utility Fee** (*Monthly fee of approximately \$1.35 per account*)
- Deferred Maintenance - **\$2m** (\$500k Solid Waste funds (*Increase in tonnage fee of \$2.50 per ton*); \$500k General Funds; \$500k Car Rental Tax; \$500k Transient Room Tax)

- Conservation - **\$500k** (\$300k Solid Waste funds (*Increase in tonnage fee of \$1.50 per ton*) \$200k Utility Fee (*Monthly fee of \$0.10 per account*))
- Education - **\$200k** from Increased Division Revenue and/or Cost Savings (*Does not include increase in day-use fees*)
- Revenue Generation and Special Projects - **\$500k-750k** new TRT funds

**Alternative C – Combined Initiative - \$6M Generated Annually for 5 Years**

\$3.5 million Five-Year Local Option Levy with Increased Solid Waste Disposal and Park User Fees as specified in Alternative B

Property Tax Rate = 9.7¢/\$1000. Average \$225k home = \$21.83/yr.

- Operations and Maintenance - **\$2.8m** (\$1.8m levy funds; \$500k CRT; \$500k TRT)
- Deferred Maintenance - **\$2m** (\$1m levy funds; \$500k Solid Waste; \$500k General Funds)
- Conservation - **\$500k** (\$300k Solid Waste Fees; \$200k levy funds)
- Education - **\$200k** from Increased Division Revenue and/or Cost Savings (*Does not include increase in day-use fees*)
- Revenue Generation and Special Projects – **\$500k** levy funds

#### IV. RECOMMENDATIONS

##### Deferred Maintenance Study

It is recommended that Lane County commit \$100,000 in discretionary funds in FY 22 to the Parks Division to complete another phase of deferred maintenance assessments at thirteen significantly developed county parks not completed in the initial study. Parks to be assessed in this next phase of the study include Harbor Vista, Camp Lane, Perkins Peninsula, Zumwalt, Hendricks Bridge, Howard Buford Recreation Area, Old McKenzie Fish Hatchery, Linslaw, Triangle Lake, Archie Knowles, Farnham, Bender, and Westlake. By assessing the condition of these additional parks, the amount of funding needed to address critical deferred maintenance issues will be more definitive and provide an opportunity to revise the deferred maintenance target estimate of over \$56 million prior to submitting a funding measure to the public.

##### Design, Engineering & Feasibility Studies

It is recommended that the county provide funding in FY 22 to support design, engineering, and feasibility studies associated with critical water, electric, and sewer improvements at Orchard Point, Richardson, and Baker Bay Parks. The amount of funding to complete these studies is estimated at \$250,000. This investment will allow the division to proceed with high priority projects in a timely manner once funding is

approved. Additionally, completion of such studies could assist the division with securing grants to further leverage local funds.

#### Preferred Funding Alternative

Beyond FY 22, the Lane County Parks Funding Task Force recommends that the Board of County Commissioners support funding Alternative A, which includes \$500,000 annually from the Lane County general fund. Overall, this alternative provides \$7.5 million annually in support of the county park system and enhances the county's ability of achieving its vision of restoring a thriving parks system for all citizens to enjoy. The Task Force understands that the levy must be approved by Lane County voters, and it will take a committed effort by county leadership and county park advocates to pass a levy.

#### Special Projects and Campground Expansion

One specific project that the Task Force supports is an effort to expand campgrounds not only as a public service, but to generate revenue to help offset costs of operating other services. Expansion of and improvements to existing campgrounds should be strongly considered by the county. The potential public/public partnership regarding campground management with the United States Forest Service, and possibly the Army Corps of Engineers should also be pursued as previously outlined. A business plan should be developed for such an initiative.

The amount of funding for these types of projects can be enhanced through leveraging grant funds, video lottery proceeds, system development charges, and revenue type bonds. For example, improvement and development projects within the McKenzie River Valley could be eligible for funding through the American Rescue Plan Act, Land and Water Conservation Fund, Local Government Grant Program, Campground Opportunity Fund, and county dedicated video lottery funds. Many of these grants require matching funds and such funds would be available if Alternate A is supported by the Board of County Commissioners and Lane County voters approve the proposed levy.

#### Cost Reduction

The Parks Division should also fully evaluate, and where appropriate, implement the potential cost reduction/saving measures described earlier in this report including support of a robust volunteer program and potential disposal of surplus properties. Efficient and effective operations will help the county meet its vision and goals of the park system.

#### Public Awareness

Additionally, if the proposed local option levy passes, the Parks Division must utilize this five-year period to develop additional public awareness of the park system and the value it brings to the county. Marketing the park system is essential along with keeping the

community updated on the progress made on restoring our parks. These efforts will pay significant dividends on passage of the next levy and instituting a long-term funding mechanism for county parks (e.g., County Service District; Utility Fee/Tax).

V. TIMING/IMPLEMENTATION & FOLLOW-UP

Depending on direction of the Board, the Parks Division is prepared to return for a follow-up Board Session where the Board will be asked to make a motion to move forward with one of three funding alternatives presented in the Funding Report (Attachment A).

If a ballot measure is supported for either November 2022 or May 2023, a consultant will be hired to publicize the initiative and a Political Action Committee will be formed to promote the measure.

VI. ATTACHMENTS

- (1) Attachment A: “Reinvesting in our County Parks System - A Funding Plan to Restore a Thriving Parks System in Lane County”
- (2) Attachment B: Lane County Parks Funding Task Force – Revised Work Plan (August 20, 2020)
- (3) Attachment C: Coconino County Parks – Cost Recovery Pyramid
- (4) Attachment D: Willamalane Park & Recreation District – Cost Recovery Pyramid
- (5) Attachment E: Required Budget to Maintain the Park System
- (6) Attachment F: Recommended Operating Budget for Lane County Parks
- (7) Attachment G: FM3 – Lane County Parks Funding Community Survey Report
- (8) Attachment H: Faithful & Gould – Lane County Parks Facility Condition Assessment Report
- (9) Attachment I: Ordinance PA 1364 (Adoption of 2018 Lane County Parks & Open Space Master Plan as a Special Purpose Plan within the County’s Rural Comprehensive Plan)
- (10) Attachment J: Board Order 19-07-09-09 (Board of County Commissioners direct the County Administrator to establish a Lane County Parks Funding Task Force)



# Executive Summary

The Lane County Board of County Commissioners approved the Lane County Parks and Open Space Master Plan on December 18, 2018 (Master Plan), which guides the maintenance, operation, and development of the county park system for the next twenty years. The Board approved the formation of the Lane County Parks Funding Task Force in July 2019 with the responsibility of researching and recommending to the Board dedicated funding options that ensure long-term financial stability for Lane County Parks. The task force was formally appointed by Lane County Administrator Steve Mokrohisky in December 2019. A listing of the fifteen-member task force is located on page 13 of this plan. Janelle McCoy and John Clark were elected Chair and Vice-Chair of the task force. The first meeting of the task force was held on February 8, 2020. Further task force meetings were suspended until September 2020 due to the COVID- 19 pandemic. The task force met virtually nine more times between September 2020 and July 2021.

## Funding Priorities

At the first task force meeting, the following funding priorities were established:

1. Long-term sustainable funding for park maintenance and operation.
2. Address the multi-million-dollar backlog of deferred maintenance.
3. Enhance the county's ability to pursue and implement conservation and habitat restoration projects.
4. Provide environmental and cultural education programs for youth and adults.
5. Focus on projects that generate net revenue.

The task force also agreed that the parks division should look for opportunities to reduce costs.

## Service Priorities

The task force prioritized services of the parks division based upon the vision, mission, and goal statements outlined in the 2018 Parks Master Plan. Additionally, the task force considered the three community priorities in the plan: An Accessible Water-Based System; a Nature-Based Recreation and a Connected Trail-Based Recreation. Lastly, task force members considered their own individual preferences when prioritizing these services. The purpose of this exercise was to assist county staff and task force members in defining the most important services and thereby focus funding efforts and resources to support these services.

The following service priorities were established by the task force.

### Current Services

1. Traditional Day Use
2. Recreational Vehicle Camping (tied for first)
3. Non-Motorized Boating
4. Non-Motorized Trails (tied for second)
5. Group Picnic Facilities
6. Habitat Restoration and Protection
7. Tent Camping
8. Motorized Boating

### Potential/New Services (note: all four services tied for first)

1. Environmental Education
2. Summer Camps
3. Special Events
4. Outdoor Recreation Activities, Lessons, and Instruction



Accessible Water-Based System



Nature-Based Recreation



Connected Trail-Based Recreation

## Cost Recovery

Throughout the United States, public park and recreation agencies have assigned cost recovery levels to assist with the development of fee structures for several types of facilities, services, and programs. The entire cost recovery methodology is an involved process that includes significant input from staff, stakeholders, elected officials, and the public. A full cost recovery planning effort was outside the scope of this project, but a discussion of its merits and consideration of staff recommendations based on “**greater the individual benefit the higher the cost recovery**” was completed by the task force. As a result, cost recovery targets were supported by the task force for a variety of services and facilities. Specific targets can be found on page 23 of this plan. This exercise and process assisted staff with developing funding options, and in the future, rational for setting appropriate fees for a variety of facilities and services. It does not replace a full cost recovery analysis if so desired by Lane County.

## Funding Options By Category

The task force reviewed funding options for each of the five different priorities or categories identified: Operations and Maintenance; Deferred Maintenance; Conservation and Habitat Restoration; Education; and Revenue Generation. Each of these categories has unique funding opportunities and requirements. Attempts were made to identify a nexus between the funding source and funding category. Lastly, no one funding mechanism should be considered for subsidizing the entire operation of the county park system or one of the following categories. It will take multiple sources of revenue to fulfill the parks division’s mission and vision and the goals set forth in the Parks and Open Space Master Plan.

Included in the review were traditional and existing sources of revenue along with new sources not currently available to the parks system and/or county. The following is a listing of the primary sources of revenue reviewed by category. Further description and evaluation of revenue sources by category can be found on pages 31-43.



**Operations and Maintenance** – Utility Fee or Tax, County Service District Formation, Local-Option Levy, Transient Room Tax, Solid Waste Fees, Public/Private Partnerships



**Deferred Maintenance** – Utility Fee or Tax, 10-year Capital Projects Serial Levy, General Obligation Bonds, Solid Waste Fees, Grants, Timber Sales



**Conservation and Habitat Restoration** – Utility Fee or Tax, County Service District Formation, Local-Option Levy, Transient Room Tax, Solid Waste Fees, 10-year Capital Projects Serial Levy, General Obligation Bonds, Grants, Timber Sales



**Education** – Utility Fee or Tax, County Service District Formation, Local-Option Levy, Solid Waste Fees, Public/Private Partnerships, Public/Public Partnerships



**Revenue Generating Projects** – Revenue Bonds/Certificates of Participation, Grants, Video Lottery Funds, System Development Charges, Sponsorships, Public/Public Partnerships



*Shooting Star Flowers in Bloom at Armitage County Park*

Those who visit a park even a few times a year are more likely to support a funding proposal than are those who never visit parks.



## Community Survey

To assess Lane County voters' views of park funding, a *community survey of likely voters* was conducted on March 2021 by public opinion research firm Fairbank, Maslin, Maullin, Metz & Associates (FM3).

The survey results were presented to the task force on March 25, 2021. The key findings of the survey which included 404 respondents from likely voters from throughout the county are as follows:

- Voters have broadly favorable views of Lane County Parks and approve of their work. Seven in ten say the Parks Division has at least "some need" for funding, though few felt strongly.
- In principle, 59% support increased funding to maintain and improve parks.
- Those who visit a park even a few times a year are more likely to support a funding proposal than are those who never visit parks.
- Top priority projects include water quality, basic park maintenance, protecting wildlife habitat, restoring wildfire damaged parks, and campground maintenance.
- Determining the funding mechanism will be important. Bonds, a local option levy, a solid waste surcharge, and a hotel/motel tax have majority support in isolation.
- In principle, at least half of the respondents indicated a willingness to pay up to \$60 per year to support parks. At \$30 per year, most respondents are "very willing" to support parks.

The full results of the survey are available on the Lane County Parks website. Appendix F provides a summary of the results as presented by FM3.

## Recommended Operation and Maintenance Budget

As the highest priority of the task force, parks staff were requested to provide the task force with a recommended operation and maintenance budget that maintains the existing park system at a level to meet visitor expectations, create a safe and clean environment to enjoy recreation activities, preserve natural areas, and fulfill the goals of the Master Plan. The first draft of the budget was presented to the task force in October 2020 and then refined and re-presented in June 2021. The overall operations and maintenance budget required to maintain the current system is \$5.8 million. The budget includes 11 additional staff (three office and eight field), and a material and services increase of \$900,000. \$2.8 million is needed in tax subsidy to balance the budget. The task force supports this recommended level of funding for maintenance and operations of the park system.

Recommended Operations and Maintenance Budget		\$5,800,000
Revenue Sources		\$3,000,000
Fees Generated within Park System	\$2,000,000	
State Revenue, Contracts, Other Revenue	\$1,000,000	
NET SUBSIDY TO BALANCE BUDGET		\$2,800,000

## Deferred Maintenance Report/Estimate

The deferred maintenance report completed by consulting firm Faithful and Gould for Armitage, Baker Bay, Orchard Point and Richardson Parks was presented to the task force on June 2021 and the Parks Advisory Committee on September 2021. These four parks were selected for evaluation due to their extensive infrastructure and visitor usage as compared with other developed parks in the system. Generally, the report indicates that the parks are in poor or extremely poor condition. It will cost over \$27 million over the next ten years to restore these four parks to a standard that provides park visitors with a safe, clean, functional, and green place to visit. The remaining parks to be assessed have significantly less infrastructure in place but are in similarly poor to extremely poor condition. It is estimated that an additional \$29 million will be needed over the next ten years to bring the remaining parks up to standard. As a result, the overall deferred maintenance needs for the entire parks system exceeds \$56 million. Critical and potentially critical projects make up \$31 million of the deferred maintenance need. Further evaluation of the deferred maintenance needs of county parks should be completed to revise the funding target and prior to submitting any funding measure to county voters.



*Deteriorating Revetment at Perkins Peninsula County Park*

## Funding Alternatives

Three funding alternatives were prepared to meet the objectives of the Master Plan, task force priorities, and the directive of the Board of County Commissioners. The alternatives were developed after receiving input from the task force, review of the public opinion survey and deferred maintenance study, and in consideration of the recommended operations and maintenance budget. Overall, the task force is recommending that Lane County commit to funding the park system at minimum of \$6 million per year (not including funds generated for or by the park system).

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**Alternative A**    Traditional Funding Strategy: \$6 million Local Option Levy

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**Alternative B**    County Commission Initiated Fees and Taxes: Levy Utility Fees; Increase Solid Waste Fees and Park Fees; Increase Transient Room Tax

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**Alternative C**    Combined Initiative: \$3.5 million Local Option Levy; Increased Solid Waste and Park Fees

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All three alternatives focus on the primary goal of providing additional funding for priority needs of the county park system as outlined by the task force. In preparing the funding alternatives, several assumptions were made to assist with forecasting revenue and developing a funding plan. Those assumptions can be found on page 58 of the plan. Of specific note is the assumption that for the next 5-10 years, Lane County will continue to commit approximately \$1 million annually to the park system through the allocation of Car Rental and Transient Room taxes.

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As the highest priority of the task force, parks staff were requested to provide the task force with a recommended operation and maintenance budget that maintains the existing park system at a level to meet visitor expectations, create a safe and clean environment to enjoy recreation activities, preserve natural areas, and fulfill the goals of the Master Plan.

It has been over 40 years since the county has made a significant investment in the park system and now would be a great time to leverage existing county funds with new and/or additional revenue to restore a thriving park system in Lane County.

Funding targets for each category of service were developed and supported by the task force as briefly described below.



**Operations and Maintenance** – Provide **\$2.8 million** annually for staffing, material & services, and marketing as proposed in the revised operations and maintenance budget presented by staff.



**Deferred Maintenance** – Provide minimally **\$2 million** annually to address deferred maintenance projects as identified in the Facility Condition Assessments report.



**Conservation** – Include **\$500,000** annually for conservation and habitat restoration projects and provide funding to support matching grants.



**Education** – Provide **\$200,000** annually to support education programs and facilities at natural resource-oriented parks such as Howard Buford Recreation Area, Camp Lane, and Blue Mountain.



**Special Projects** – Provide funding support for projects that meet special needs like restoring parks along the McKenzie River, further implementing the Rivers to Ridges Parks & Open Space Vision, providing enhanced beach and river access, and projects that increase tourism. **Amount of funding by discretionary funds (taxes) to be determined.**



**Revenue Generating Projects** - Improvements to and development of revenue generating facilities (campgrounds, marinas, group picnic shelters, etc.). **Limited discretionary funds may be available.**

The task force recommended that the alternatives include additional funding from the general fund to demonstrate a commitment by the county to address the poor condition of the park system. It has been over 40 years since the county made a significant investment in the park system and now would be a great time to leverage existing county funds with new and/or additional revenue to restore a thriving park system in Lane County.



*Orchard Point Boat Ramp and Floating Docks*

## Alternative A – Traditional Funding Strategy

\$7.5 Million Generated Annually for 5 Years

**\$6 million Five-Year Local Option Levy to support park operations and maintenance, deferred maintenance, conservation, and education. Includes \$500k General Fund support.**

Property Tax Rate = .1657/\$1000. Average \$225k home = \$37.30/yr.

- Operations and Maintenance - **\$2.8m** levy funds
- Deferred Maintenance - **\$3m** (\$2.7m levy funds; \$300k county general funds)
- Conservation - **\$500k** (\$300k levy funds; \$200k county general funds)
- Education - **\$200k** levy funds
- Revenue Generation and Special Projects - **\$1.0m** (\$500k TRT funds and \$500k CRT funds).

## Alternative B – County Commission Initiated Fees and Taxes

\$6M Generated Annually for 5 Years

**Levy Monthly Utility Fee of \$1.45 per electric account; Increase Solid Waste Disposal Fees by \$4.00 per ton or 4.2%; Increase Park User Fees (amount TBD) and/or Implement Cost Saving Measures; Increase Transient Room Taxes by .5%**

- Operations and Maintenance - **\$2.8m** Utility Fee (*Monthly fee of approximately \$1.35 per account*)
- Deferred Maintenance - **\$2m** (\$500k Solid Waste funds (*Increase in tonnage fee of \$2.50 per ton*); \$500k General Funds; \$500k Car Rental Tax; \$500k Transient Room Tax).
- Conservation - **\$500k** (\$300k Solid Waste funds (*Increase in tonnage fee of \$1.50 per ton*) \$200k Utility Fee (*Monthly fee of \$0.10 per account*).
- Education - **\$200k** from Increased Division Revenue and/or Cost Savings (*Does not include increase in day-use fees.*)
- Revenue Generation and Special Projects - **\$500k-750k** new TRT funds

## Alternative C – Combined Initiative

\$6M Generated Annually for 5 Years

**\$3.5 million Five-Year Local Option Levy with Increased Solid Waste Disposal and Park User Fees as specified in Alternative B; Property Tax Rate = .097/\$1000. Average \$225k home = \$21.83/yr.**

- Operations and Maintenance - **\$2.8m** (\$1.8m levy funds; \$500k CRT; \$500k TRT)
- Deferred Maintenance - **\$2m** (\$1m levy funds; \$500k Solid Waste; \$500k General Funds)
- Conservation - **\$500k** (\$300k Solid Waste Fees; \$200k levy funds)
- Education - **\$200k** from Increased Division Revenue and/or Cost Savings (*Does not include increase in day-use fees.*)
- Revenue Generation and Special Projects – **\$500k** levy funds

**Under all three alternatives, staff should pursue, evaluate, and if feasible, implement agreements for operation and management of federal campgrounds within the eastern and southern portions of the county where the parks division currently has facilities (e.g., McKenzie River, Dorena Reservoir).**



Wildwood Falls County Park

## Task Force Recommendations

To address the maintenance needs of the park system, restore critical habitat, and enhance services as outlined in the *2018 Parks and Open Space Master Plan*, the Lane County Parks Funding Task Force recommends that the county set a **minimum funding target of \$6 million annually**. This amount of funding will be key to restoring a thriving park system in Lane County. The task force more specifically supports the following recommendations.

- 1) **FY 22 Deferred Maintenance Study:** It is recommended that during FY 22 Lane County commit \$100,000 of discretionary funds to the Parks Division to complete another phase of deferred maintenance assessments at 13 significantly developed county parks not completed in the initial study.
- 2) **FY 22 Project Design, Engineering, Feasibility Studies:** It is recommended that the county provide \$250,000 in FY 22 to support design, engineering, and feasibility studies associated with critical water, electric, and sewer improvements at Orchard Point, Richardson, Armitage, and Baker Bay Parks.
- 3) **Preferred Funding Alternative:** Beyond FY 22, the Lane County Parks Funding Task Force recommends that the Board of County Commissioners support funding **Alternative A**, which includes \$500,000 annually from the Lane County general fund. Overall, this alternative provides \$7.5 million annually in support of the county park system and enhances the county's ability to achieve its vision of restoring a thriving parks system for all citizens to enjoy.

**Alternative A – \$6 million Five-Year Local Option Levy** with current CRT and TRT retained by Parks Division for Special Projects and \$500k General Fund support. Tax Rate = .1657/\$1000. Avg \$225k home = \$37.28/yr.

- Operations and Maintenance - \$2.8m levy funds
- Deferred Maintenance - \$3m (\$2.7m levy funds; \$300k county general funds)
- Conservation - \$500k (\$300k levy funds; \$200k county general funds)
- Education - \$200k levy funds
- Revenue Generation and Special Projects - \$1.0m (\$500k TRT funds and \$500k CRT funds). Additional funding from Grants/Video Lottery/SDCs/Revenue Bonds. Project Examples:

- Projects along the McKenzie River (Holiday Farm Fire Recovery, Hatchery Repairs/Forest Glen/Eagle Rock)
- \*Rivers to Ridges – Trail implementation/acquisition
- Improvements to and development of revenue generating facilities (campgrounds, marinas, group picnic shelters, etc.)

\*Rivers to Ridges implementation is an example how new funding could be aligned with regional projects that support conservation, open space, and an interconnected non-motorized trail systems.

The alternative provides county residents the opportunity to support the park system within the “willingness to pay” range (less than \$60 annually) as identified in the community survey results. The community survey also indicated that traditional funding sources were more favorable by “likely voters” than new or unique sources. Local option levies are certainly familiar with voters, and once established, they are passed more routinely in subsequent levy requests. If the levy is passed by the voters, the county will have time to further examine other funding mechanisms and propose a more sustainable funding source beyond the initial five-year period of the levy.

The alternative provides sufficient funding annually to significantly address the backlog of deferred maintenance projects. **Nearly one-half of the deferred maintenance backlog of critical and potentially critical projects (\$31 million) would be completed within the first five years** if funding is secured at \$3 million annually as proposed. The other alternatives as outlined (\$2 million annually) would complete approximately one-third of the critical and potentially critical deferred maintenance projects.

The \$500,000 for habitat and conservation projects is also in alignment with the results of the community survey where county residents strongly support projects that enhance water quality and maintain, improve, and preserve natural areas/open spaces throughout the county. Consistent funding for habitat stewardship in Lane County Parks is important for maintaining and improving habitat functions. Funding will also provide means for the division to leverage additional resources through pursuing grants and by working collaboratively with other agencies and natural resource partners. Funding would also be available to support the Northwest Youth Corps and similar groups to assist with labor intensive habitat restoration projects.

The task force also recommends that the county support efforts to expand its ability to provide environmental education opportunities for county residents, primarily youth. By investing \$200,000 annually, the county will develop a more vibrant, inspired, and informed public about the importance natural areas play in preserving and protecting our environment. The more people are connected to nature, the more they will value and preserve it for future generations.

Prior to placing the proposed levy or any funding measure on the ballot, the task force recommends that the **county conduct an additional public opinion survey** to assess the current viability of the proposed measure. The survey will assist the county in determining if changes need to be made in the measure, identify what issues are most important to voters, and how best to provide information to the public to assure that the measure is well understood by voters.

- 4) **Special Projects and Campground Expansion:** Alternative A recommends the dedication of \$1 million annually from the Car Rental Tax and the Transient Room Tax for development of revenue generating projects and special projects that support the local tourism industry and the park system. This amount of commitment will assure progress is made in the improvements to and development of recreation facilities along the fire damaged McKenzie River Valley. It will also help generate economic activity in nearby rural communities which are dependent upon recreation and tourism as part of their economic development strategy. **Specific projects will need to be identified and evaluated prior to submitting the proposed levy to Lane County voters.**
- 5) **Cost Reduction:** The Parks Division should also fully evaluate, and where appropriate, implement the potential cost reduction/saving measures described earlier in this report including support of a **robust volunteer program and potential disposal of surplus properties**. Efficient and effective operations will help the county meet its vision and goals of the park system.
- 6) **Public Awareness:** Additionally, if the proposed local option levy passes, the division must utilize this five-year period to develop additional public awareness of the park system and the value it brings to the county. Marketing the park system will be essential along with keeping the community updated on the progress made on restoring our parks. These efforts will pay significant dividends on passage of the next levy and instituting a long-term funding mechanism for county parks (e.g., County Service District; Utility Fee/Tax).



*Wildwood Falls County Park*



### LANE COUNTY PARKS FUNDING TASK FORCE – REVISED WORK PLAN

**Date:** August 20, 2020

**Project Summary:** In October 2019, Lane County entered into a consultant services contract with the Special Districts Association of Oregon (SDAO) for the purposes of leading and facilitating discussions with the Lane County Parks Funding Task Force. The Task Force is charged with the submitting an action plan to the Board of Commissioners that outlines dedicated and sustainable funding options for county park operations, capital repair and improvements, and development as described in the 2018 Lane County Parks and Open Space Master Plan.

In the spring of 2020, the COVID 19 pandemic required the county to suspend the work of the task force until September 2020. This revised work plan has been developed to outline a new schedule for completing the action plan and submitting the plan to the Board of County Commissioners.

### Lane County Parks Funding Task Force - Revised Workplan/Schedule

The following is an outline of meeting topics and project activities to be accomplished over the next year. The dates, times, and location will be finalized as the planning process proceeds. Due to the pandemic, meetings may be held via video conferencing and may require additional pre-meeting preparation by staff and task force members.

- Task Force Meeting One – February 2020 (COMPLETED)
  - County Administrator – Welcome, Introduce, and Review the purpose of the task force and his passion for this project
  - Parks Division Manager – Provide a quick history lesson of the county parks system; the extent of the deficiencies associated with maintenance and level of service; and current budget realities
  - Consultant – Review task force work plan/calendar. Facilitate a discussion and lead a process to establish categorical funding priorities (e.g. maintenance, capital improvements, development, conservation, revenue generation, reduce costs, etc.)
  - Consultant – Work with task force members to elect Chair and Vice Chair, meeting time and length, preferred meeting days, etc.)
- Task Force Meeting Two – September 2020
  - Consultant and/or Task Force Chair – Review outcome of first meeting
  - Parks Division Manager – Provide update on deferred maintenance
  - Consultant – Facilitate a discussion about the scope of services the county parks division should strive to provide. Prioritize these services.
  - Consultant – Lead brainstorm session on potential funding sources

- Task Force Meeting Three – October 2020
  - Guest Speaker – Eugene Parks and Open Space: Passage of Bonds for parks and natural areas
  - Parks Division Manager – Cost of Parks Report
  - Parks Division Manager – Provide an update on preferred level of service funding to maintain the county park system
  - Consultant – Facilitate a discussion and recommendations on cost recovery of different types of facilities and services.
  - Consultant – Facilitate a discussion regarding the possibility of reducing costs (e.g. operating efficiencies, disposition of surplus properties, contract with other recreation providers to maintain, operate, and/or program services, etc.). What type of strategies/actions should be considered?
- Task Force Meeting Four – November 2020
  - Consultant – Present and receive feedback on possible funding mechanisms for different categories of parks, recreation facilities, and services.
  - Parks Division Manager – Present any staff recommendations for reducing costs.
- Task Force Meeting Five – January 2021
  - Parks Division Manager – Present findings of deferred maintenance analysis
  - Consultant – Facilitate discussion and prioritize initial recommended funding sources
  - Consultant – Facilitate discussion on development of a community survey questionnaire. Parks Division Manager will be responsible for leading efforts to complete the survey utilizing a firm that specializes in community surveys.

Possible meeting in February to complete further discussions on funding sources
- Task Force Meeting Six – March 2021
  - Consultant – Facilitate a discussion on Community Survey Results
  - Consultant – Work with the task force to finalize recommendations

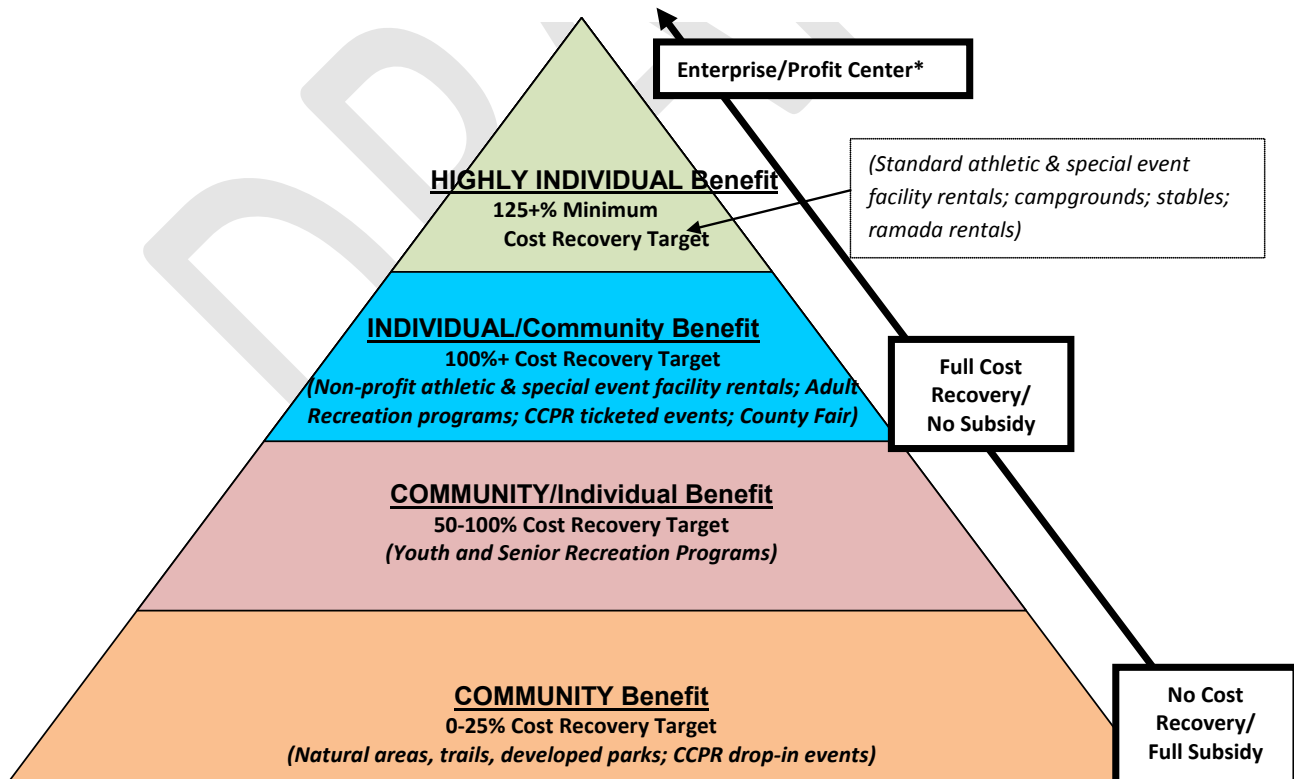
Possible meeting in April to complete further discussions on recommendations
- Task Force Meeting Seven – May 2021
  - Consultant – Present an action plan and recommendations to be presented to the Parks Advisory Committee and the Lane County Board of Commissioners. Receive feedback from the task force. (After the meeting, edit the action plan and/or recommendations prior to presenting to the PAC and BCC.)
- PAC Presentation – June 2021
  - Parks Division Manager, Task Force Chair, and Consultant present action plan and recommendations. Request PAC support.
- BCC Presentation – September 2021
  - County Administrator, Parks Division Manager, Parks Advisory Committee Chair, Task Force Chair, and Consultant present action plan and recommendations

## Assigning Levels of Subsidy and Cost Recovery

Once the agency has outlined its core services and assigned them onto the Pyramid Level that best aligns with the agency's philosophy, the following step is to designate degrees of subsidy and/or cost recovery for each level. Resource allocations, or subsidy levels, are intended to be *goals* - they provide guidance from which to start considering where to utilize funding resources or to assess fees. These goals also serve as benchmarks from which to analyze the success or underperformance of programs and services and it aids staff in making decisions about retaining, modifying or eliminating them.

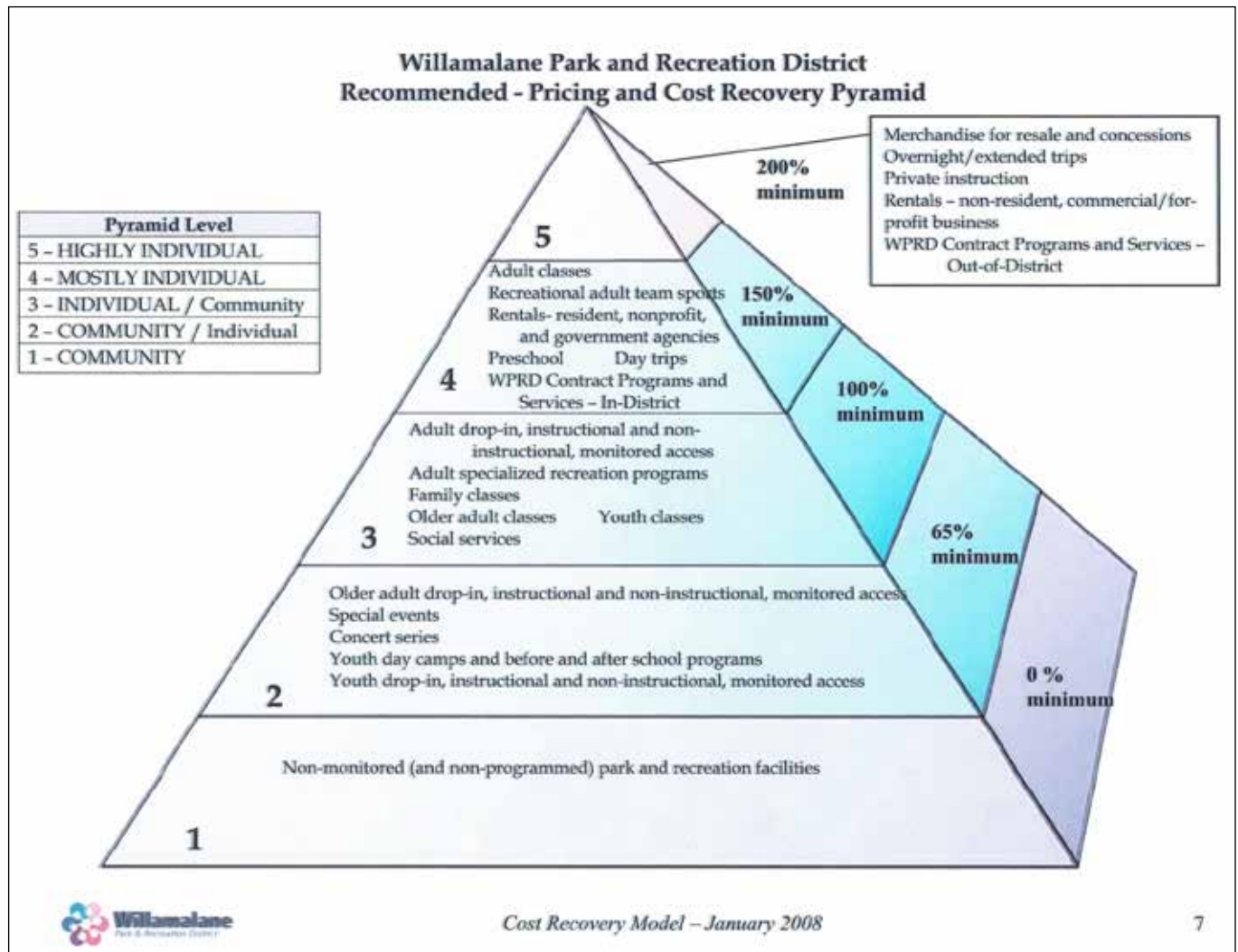
The Parks and Recreation Department and the Parks and Recreation Commission recommend the following model which outlines the department's core services along the Pyramid Model levels and the recommended goals for resource allocation, and cost recovery. Also see Appendix B for greater detail for each program and services as well current subsidy and cost recovery ratios.

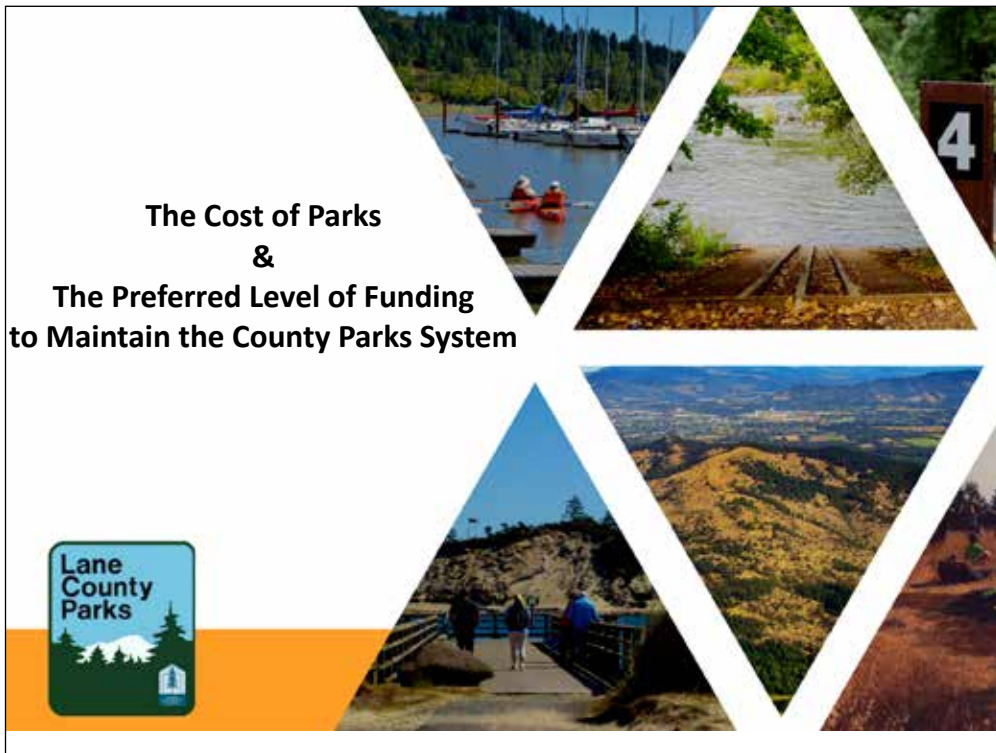
### Coconino County Parks and Recreation Resource Allocation & Cost Recovery Model (Staff and the PRC Recommendation)



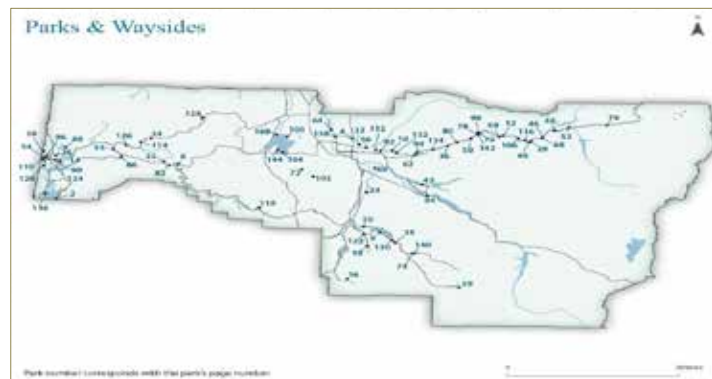
\*Profit in this context is additional funding that will offset subsidies in the other allocation categories.

## Appendix C Willamalane Park and Recreation District – Cost Recovery Pyramid





## 2020 Lane County Parks System



- **68 Properties encompassing 4,364 acres**
- **5 Campgrounds (227 RV campsites) & 3 Marinas (400 slips), 43 Boat Ramps**
- **Admissions 2014-2019 (day-use: 67,500 – 83,000, season passes: 5,088 – 7,475) & Camping Reservations (15,800 – 30,000)**

## Cost of Parks Report (2015-2019)

- **Regional Parks** (Armitage, Baker Bay, HBRA, Orchard Point, Perkins Peninsula, Richardson)  
\$550,174
- **Campgrounds** (Armitage, Archie Knowles, Baker Bay, Harbor Vista, Richardson)  
\$266,100
- **Marinas** (Baker Bay, Orchard Point, Richardson)  
\$46,500
- **Natural Areas** (HBRA, Hileman, Kinney, Vickery)  
\$82,900
- **Boat Landings**  
\$51,695

## Cost of Parks Report ( 2015-2019)

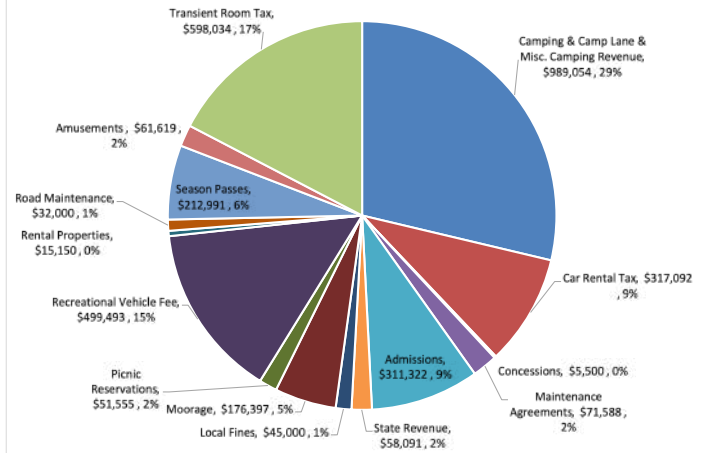
**Operating Expenses = \$3,385,000**

- Personnel & Fringe Benefits
- Materials & Services
- Capital Outlay



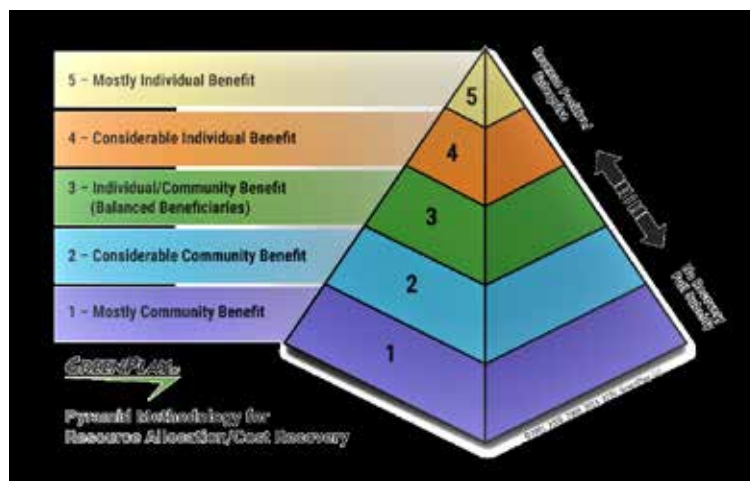
## Revenue Sources

Operating Revenue (2014-19):  
\$3,444,220



Operating Revenue (2014-19) without TRT & CRT: \$2,529,094

## Preferred Level of Funding to Maintain the Lane County Parks System





**NRPA** National Recreation and Park Association

**Park Metrics** (formerly PRORAGIS)

- Location & Size of Jurisdiction
- Workload: Number of Parks = 68, Number of Acres = 4,364, Miles of Trails = 31.5
- Facilities (Buildings, Campgrounds, Marinas) & Built Infrastructure
- Services, Programs, & Policies
- Agency Operations (Operating Budget & Capital Budget)

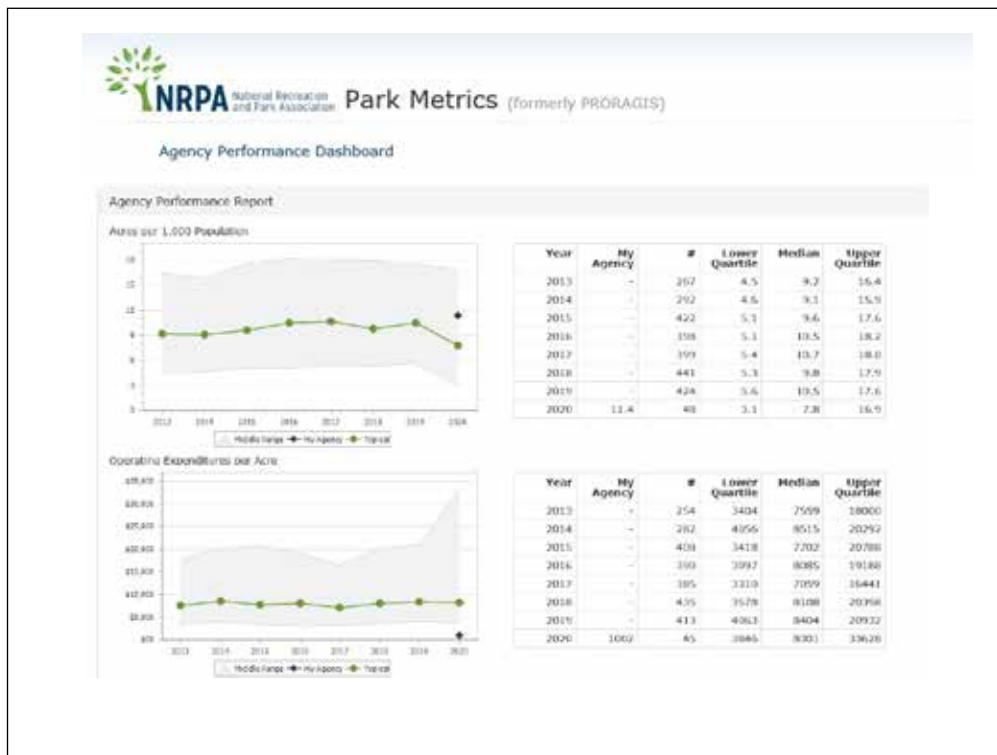


**NRPA** National Recreation and Park Association

**Park Metrics** (formerly PRORAGIS)

### Agency Performance Dashboard

Ratio	My Agency	#	Lower Quartile	Median	Upper Quartile
Operating Expenditures per Capita	\$12.45	50	\$41.78	\$79.60	\$124.13
Revenue per Capita	\$6.73	47	\$9.04	\$13.50	\$25.92
Total Revenue to Total Operating Expenditures	75.3%	40	16.7%	27.2%	32.5%
Total Tax Expenditures per Capita	\$2.72	47	\$26.85	\$53.52	\$89.89
Operating Expenditures per Acre	\$1,882	45	\$3,644	\$8,301	\$33,628
Operating Expenditures per FTE	\$232,114	31	\$49,508	\$97,908	\$136,439
FTE's per 10,000 Population	0.5	54	4.1	6.7	14.2
Acres of Parks per 1,000 Residents	11.4	48	3.1	7.8	16.3
Number of residents per park	5,519	48	1,642	2,530	4,662
Number of acres per park	64.2	49	8.8	18.7	53.7
Number of Participants per Program		31	11	37	138
Ratio of Fee Programs to all Programs		32	52.4%	76.7%	96.8%
Ratio of Building Attendance to Park Attendance	33.0%	26	10.0%	48.0%	100.0%



## Ideal Annual Personnel & Operating Budget

Budget Source	Current	Ideal
FTE	18.8	28.8
Personnel Costs	\$1,716,390	\$2,629,363
Operating Costs (without Personnel)	\$1,668,610	\$3,337,220
Total Expenses (with Personnel)	\$3,385,000	\$5,966,583
Total Non-Tax Revenue	\$2,529,094	\$2,529,094
Net Tax Support	\$915,126	\$0
Net Funding Goal	N/A	\$3,437,489/YR

\*Capital budget is not included

### Recommended Operating Budget

An infusion of operational funding is vital to bring Lane County Parks' services and programs up to an acceptable standard within the next five years. The current operations and maintenance budget does not provide the necessary resources to keep up with an ever growing backlog of maintenance nor does it allow for the capacity to serve the nearly one million park visitors that recreate at Lane County Parks each year.

The addition of parks personnel to serve the public and maintain the parks is essential to disperse the workload and improve operational efficiency. We are proposing the addition of eleven full-time employees. Three staff are needed in the office. This includes a planner to assist with the implementation of the Parks & Open Spaces Master Plan, a natural areas employee to improve our capacity to preserve and enhance our valuable natural resources within our parks, and an office assistant to provide a higher level of customer service. Additionally, eight field personnel are needed in the field (8 Park Maintenance Rangers). The additions increases our staff from less than 20 full-time employees to nearly 30. The increase in annual personnel costs is a little over \$1,004,483.

The Parks Division currently spends approximately \$3.4M a year to operate and maintain the parks. In order to provide optimal maintenance of our facilities (which includes better turf maintenance, irrigation, proper maintenance of our larger built infrastructure like our: campgrounds, marina docks, picnic shelters, cabins, and maintenance of natural areas and trails), we must significantly increase our material and services expenses by \$902,054. Additionally, vehicles and equipment that accompany the additional personnel increases our capital outlay totals by \$267,500 (vehicles, trailers, mowing and landscaping equipment, and radios). If you add in the personnel increases along with the extra maintenance costs our operating budget now totals \$5,800,000 under the recommended budget scenario.

The additional personnel costs with the addition of our recommended operating costs brings our total expenses to \$5,800,000 annually. If the projected revenue increases based on use/cost recovery and discretionary revenue (Transient Room Tax & Car Rental Tax) is removed, we are left with \$3,000,000 in annual revenue. The total recommended operating expenses of \$5,800,000 a year minus the non-tax revenue sources yields a net funding goal or subsidy of \$2,800,000 a year.

Budget Source	FY 21	Recommended
FTE	18.8	29.8
Personnel Costs	\$1,995,517	\$3,000,000
Operating Costs (without Personnel)	\$1,623,827	\$2,800,000
Total Expenses (with Personnel)	\$3,619,344	\$5,800,000
Total Non-Tax Revenue	\$2,946,190	\$3,000,000
Net Tax Support	\$915,126	\$0
Net Funding Goal	N/A	\$2,800,000

**EXPENSES AND NON-TAX REVENUE**

\$5,800,000 – Operations and Maintenance including 11 additional FTE

\$2,800,000 – Deferred Maintenance

\$ 400,000 – Conservation and Education

**\$9,000,000 – Total Budget to Maintain Current System, Address Deferred Maintenance, and Funds for Conservation and Education**

\$3,000,000 – Non-Tax Revenue (\$2,946,053 was the amount in last year's budget. We should be able to anticipate an increase based on use/cost recovery and other factors)

**\$6,000,000 – Tax Revenue needed to balance the budget w/o funding for special or revenue generating projects**

**TAX REVENUE**

\$6,000,000 – **Local Option Levy** (2.8M Operation and Maintenance, 2.8M Deferred Maintenance, 400K Conservation & Education)

## Appendix E Recommended Operating Budget for Lane County Parks (June 2021 Report)

### Increase in Materials & Services

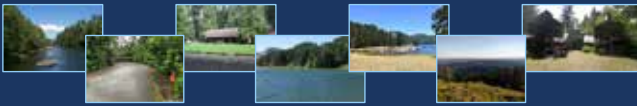
<u>Materials &amp; Services</u>	<u>FY 21</u>	<u>Recommended</u>	<u>Increase</u>
<i>Professional &amp; Consulting</i>	\$294,403.00	\$350,000.00	55,597
<i>Public Safety Services</i>	\$8,800.00	\$50,000.00	41,200
<i>Road Work Services</i>	\$20,000.00	\$40,000.00	20,000
Motor Fuel & Lubricants	\$4,500.00	\$10,000.00	5,500
Automotive Equipment Parts	\$100.00	\$5,000.00	4,900
Tires	\$1,000.00	\$5,000.00	4,000
Maintenance of Equipment	\$43,000.00	\$73,000.00	30,000
<i>Maintenance of Structures</i>	\$59,548.00	\$140,000.00	80,452
<i>Maintenance of Grounds</i>	\$17,500.00	\$190,000.00	172,500
<i>Fleet Equipment/Vehicle Svcs</i>	\$188,166.00	\$250,000.00	61,834
<i>County Indirect Charges</i>	\$154,298.00	\$265,000.00	110,702
<i>Dept Support/Direct</i>	\$192,929.00	\$250,000.00	57,071
Office Supplies	\$4,330.00	\$10,000.00	5,670
<i>Advertising &amp; Publicity</i>	\$9,200.00	\$100,000.00	90,800
DP Supplies & Access	\$5,734.00	\$8,000.00	2,266
Small Tools & Equipment	\$12,000.00	\$25,000.00	13,000
Special Supplies	\$5,000.00	\$10,000.00	5,000
Clothing & Personal Supplies	\$6,000.00	\$10,000.00	4,000
Safety Supplies	\$3,000.00	\$10,000.00	7,000
Campsite Supplies	\$14,634.00	\$30,000.00	15,366
Janitorial Supplies	\$19,500.00	\$50,000.00	30,500
Road Work Supplies	\$100.00	\$10,000.00	9,900
<i>Agricultural Supplies</i>	\$2,500.00	\$50,000.00	47,500
<i>Building Material Supplies</i>	\$30,975.00	\$75,000.00	44,025
Electrical Supplies	\$7,000.00	\$20,000.00	13,000
Business Expense & Travel	\$500.00	\$5,000.00	4,500
Outside Education & Travel	\$2,750.00	\$10,000.00	7,250

## Appendix E Recommended Operating Budget for Lane County Parks (June 2021 Report)

County Training Classes	\$500.00	\$5,000.00	4,500
Training Services & Materials	\$0	\$5,000.00	5,000
Remaining M&S Costs	\$515,860	\$515,860	0

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<b>Total Materials &amp; Services (FY21)</b>	<b>\$1,623,827</b>
<b>Total Increases in M&amp;S</b>	<b>\$902,054</b>
<b>Total Recommended M&amp;S</b>	<b>\$2,525,881</b>
<b>Capital Outlay Increases</b>	<b>\$267,500</b>
<b>Total Recommended Operating Costs</b>	<b>\$2,793,381</b>

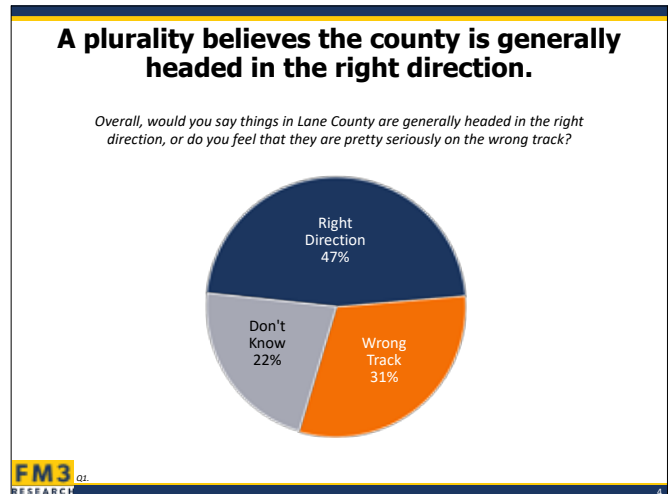


## Lane County Voter Views of Parks Funding

Key Findings from a Survey of Lane County Voters  
Conducted March 11-14, 2021

**FM3 RESEARCH** | OPINION RESEARCH & STRATEGY

220-6057

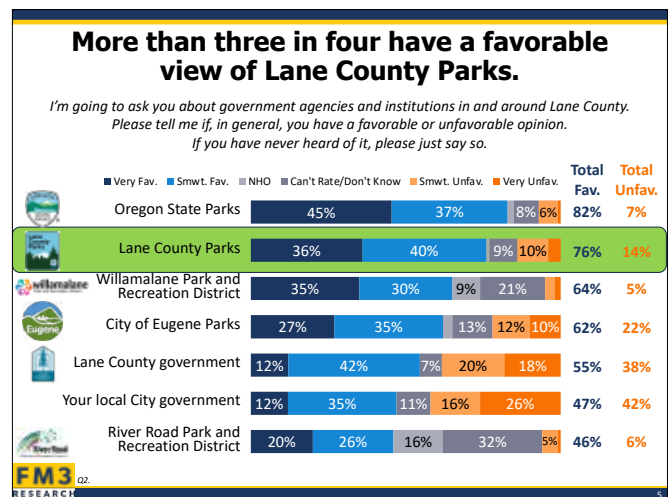
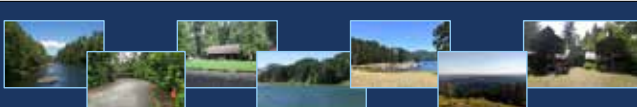


### Survey Specifics and Methodology

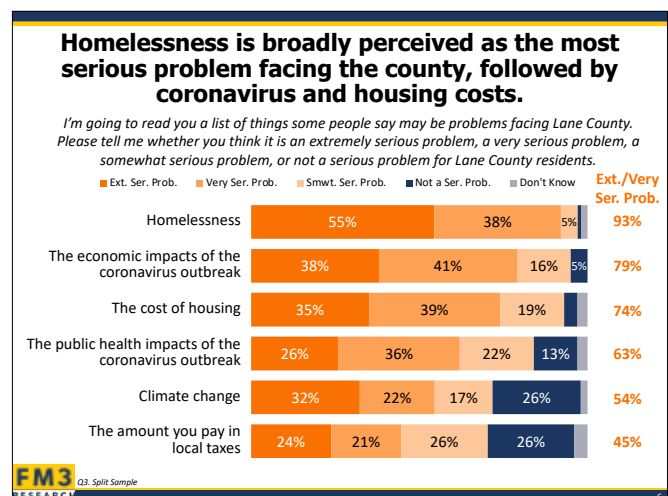
Dates	March 11-14, 2021
Survey Type	Dual-mode Voter Survey
Research Population	Likely May 2022 Voters in Lane County
Total Interviews	404
Margin of Sampling Error	(Full sample) ±4.9% at the 95% Confidence Level (Half sample) ±7.0% at the 95% Confidence Level
Contact Methods	Telephone Calls Email Invitations
Data Collection Modes	Telephone Interviews Online Survey

(Note: Not All Results Will Sum to 100% Due to Rounding)

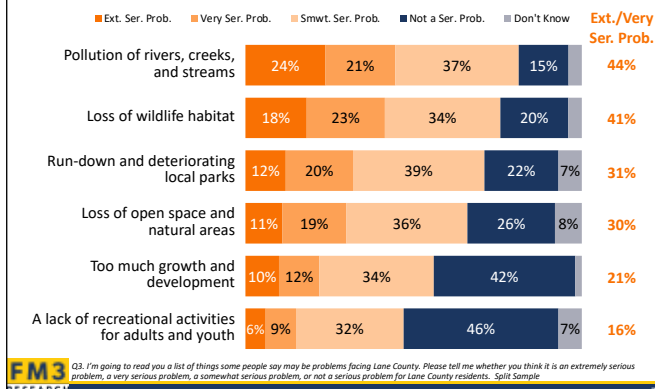
FM3 RESEARCH

## Issue Context

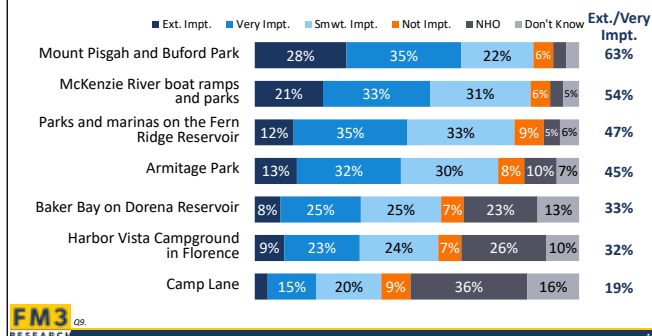


## Relatively few are intensely concerned about the quality of parks or number of recreational activities.



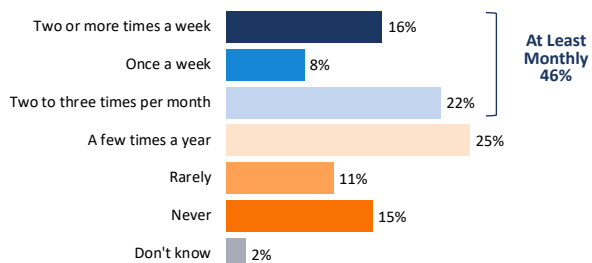
## Mt. Pisgah and Buford Park is seen as key to quality of life by nearly two-thirds.

I'm going to read you a list of specific parks and natural areas owned and managed by the Lane County Parks Division. Please tell me how important each is to quality of life in Lane County: extremely important, very important, somewhat important, or not important?



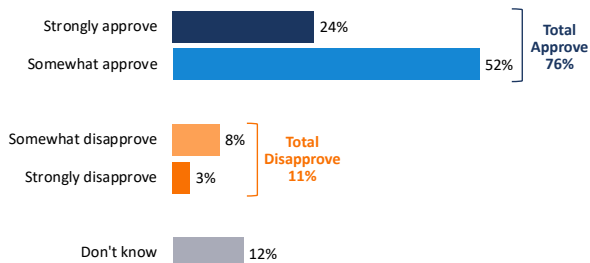
## Nearly half have visited a Lane County park or recreational facility at least monthly.

In the past 12 months, how many times have you or someone in your household visited a Lane County park or recreational facility?



## Three-quarters approve of the performance of the Lane County Parks Division.

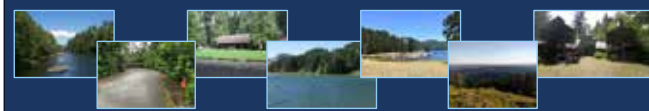
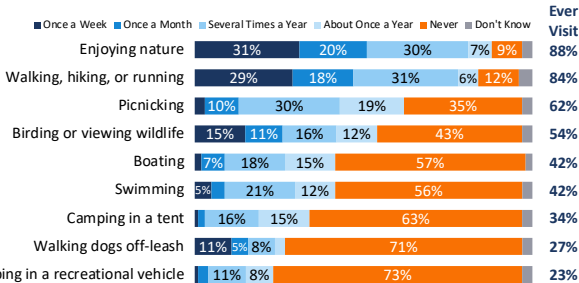
Generally speaking, do you approve or disapprove of the overall performance of the Lane County Parks Division?



## Among those who have visited a park, most come to enjoy nature, walk and hike, or picnic.

I am going to read you a list of different ways people use Lane County Parks. Please tell me how often you have visited a Lane County Park in that way in the last year: at least once a week, at least once a month, several times, about once, or never.

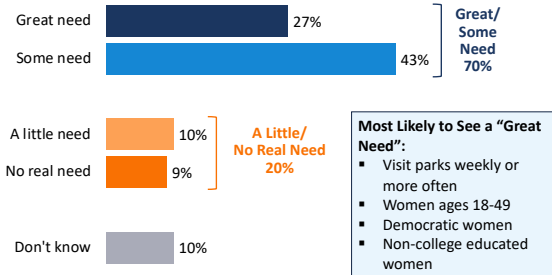
(Asked of Those Who Visited Parks in the Last Year Only, n=344)



## Views of a Funding Measure

## Seven in ten see at least “some need” for additional funding for parks.

Generally speaking, would you say that the Lane County Parks Division has a great need, some need, a little need, or no real need for additional funding for parks and recreation facilities and programs?

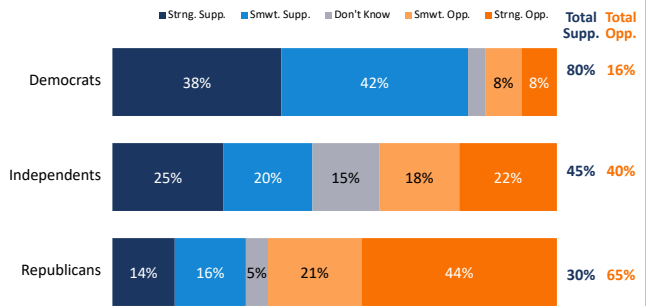


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12

## Four in five Democrats support the proposal, as does a slim plurality of independent voters.

Initial Opinion by Party

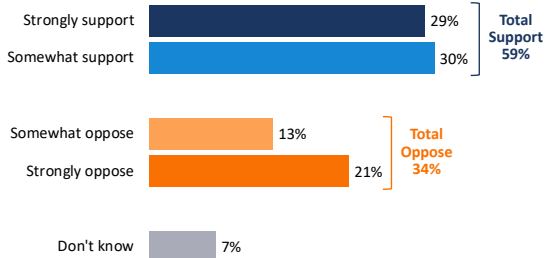


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15

## In principle, three in five support a ballot measure to maintain and improve parks, natural areas and recreation facilities.

Lane County is considering a ballot measure to raise additional tax revenue to maintain and improve parks, natural areas, and recreation facilities. Is this something you would support or oppose?

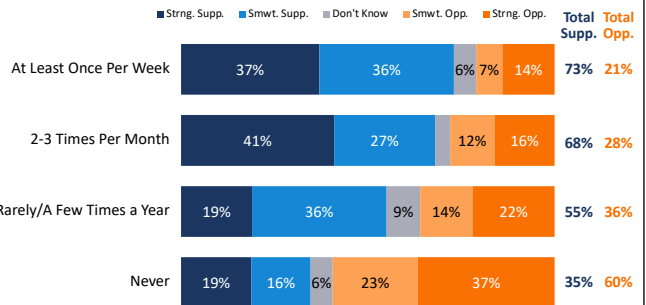


FM3  
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14

## Those who visit even a few times a year are more likely to support the proposal than are those who never visit parks.

Initial Opinion by Visit Frequency

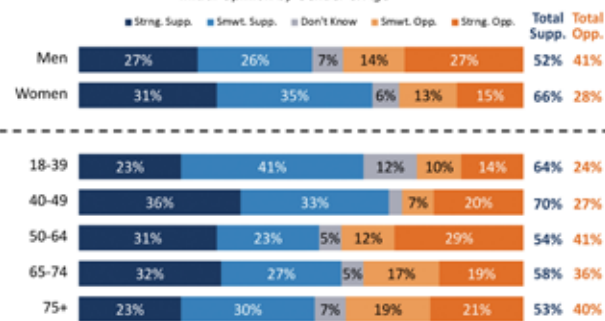


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17

## Majorities support a funding measure across gender and age categories.

Initial Opinion by Gender & Age

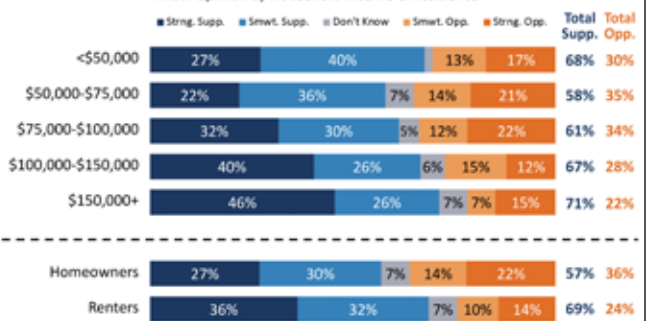


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RESEARCH

15

## Majorities support the measure across income categories, with especially strong backing from higher-income households.

Initial Opinion by Household Income & Residence

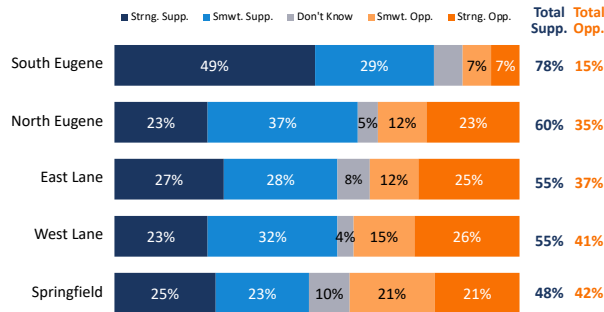


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18

## Majorities support the measure in Eugene and in east and west areas of the Lane County.

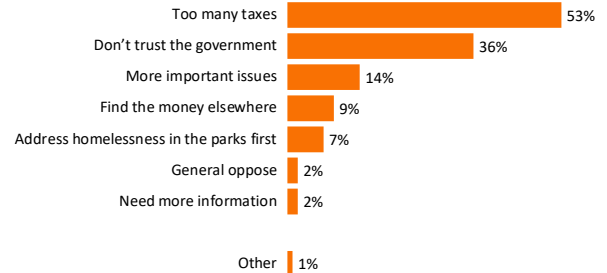
Initial Opinion by County Commissioner District



Q6. Lane County is considering a ballot measure to raise additional tax revenue to maintain and improve parks, natural areas, and recreation facilities. Is this something you would support or oppose?

## Opponents are largely against taxes generally or don't trust government spending decisions.

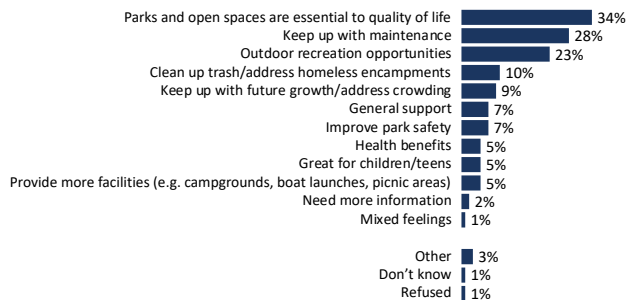
In a few words of your own, why would you **OPPOSE** this idea?  
(Open-ended; Asked of No Voters Only, n=138)



Q7b. In a few words of your own, why would you **OPPOSE** this idea?

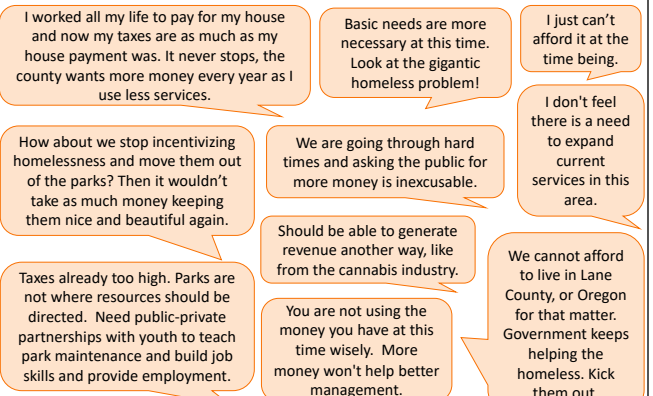
## Supporters cite the importance of parks and open spaces to quality of life.

In a few words of your own, why would you **SUPPORT** this idea?  
(Open-ended; Asked of Yes Voters Only, n=239)



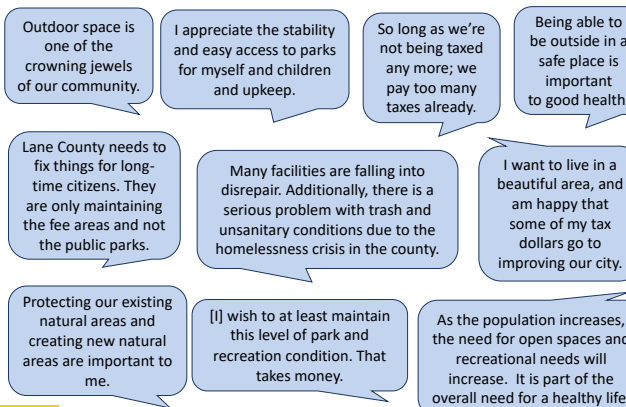
Q7a. In a few words of your own, why would you **SUPPORT** this idea?

## Verbatim Responses from Opponents

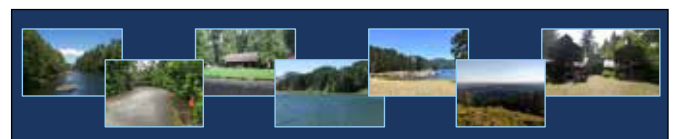


Q7b. In a few words of your own, why would you **OPPOSE** this idea?

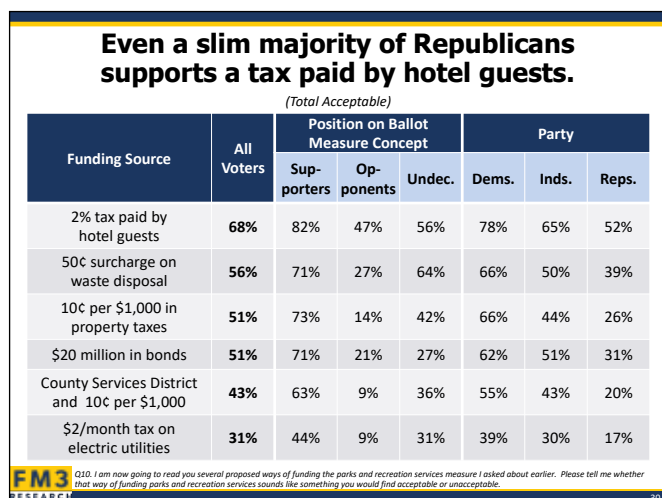
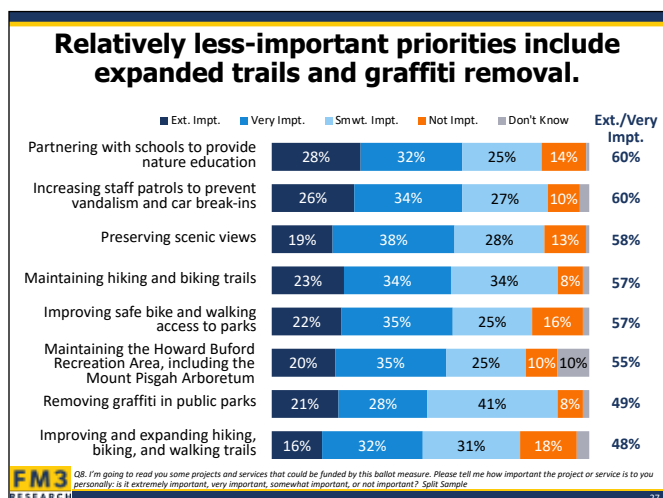
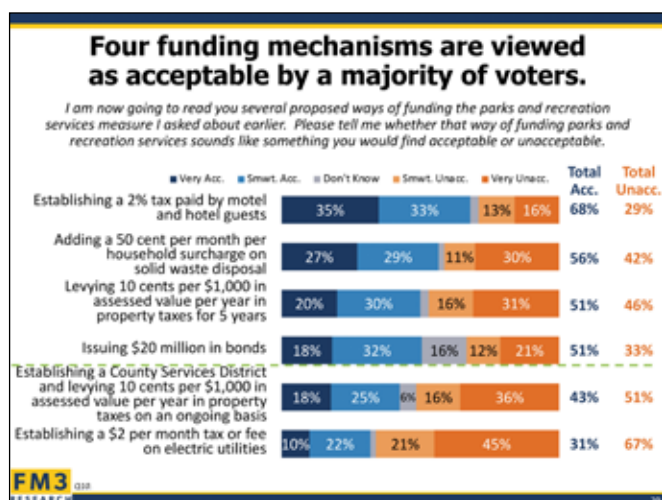
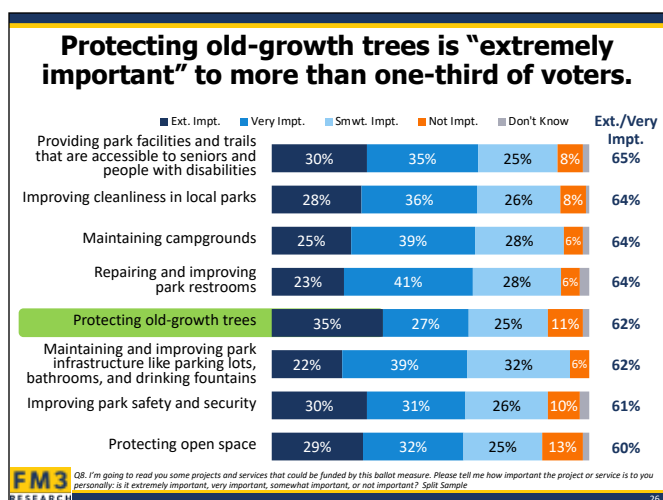
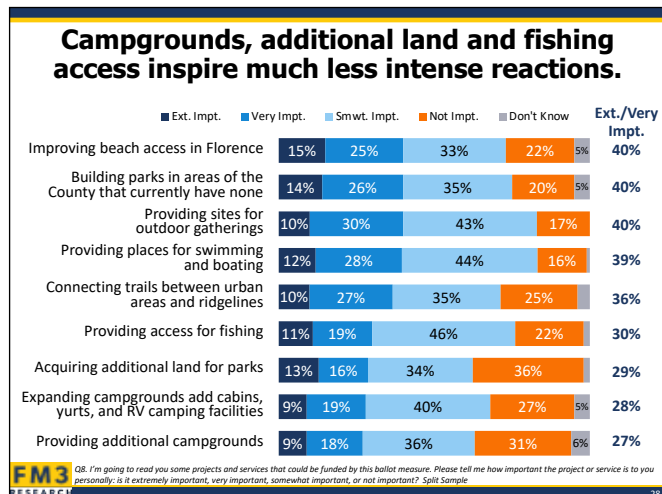
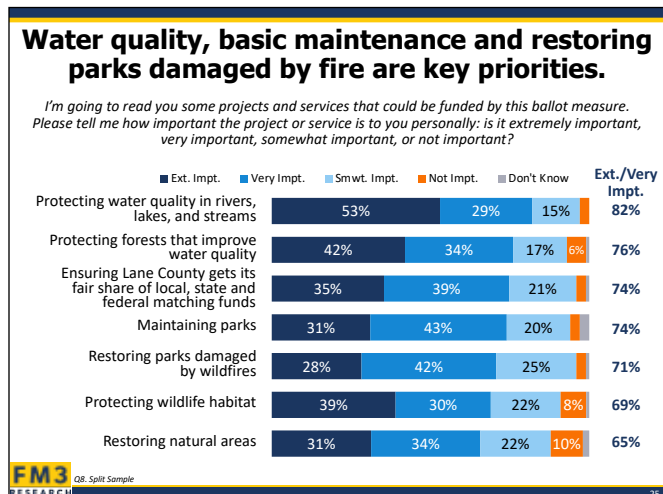
## Verbatim Responses from Supporters

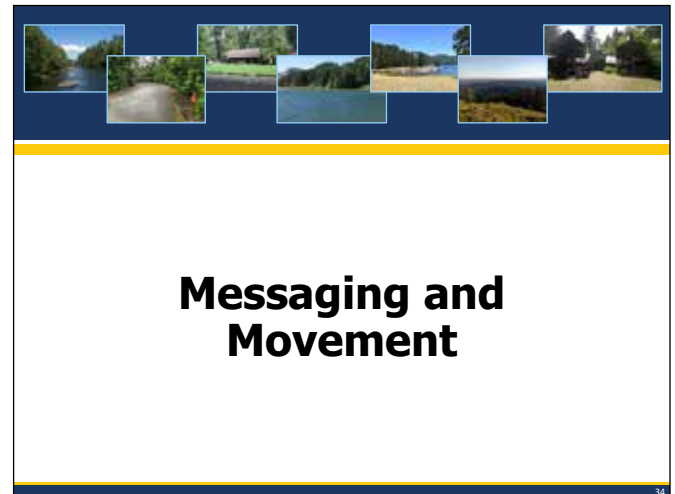
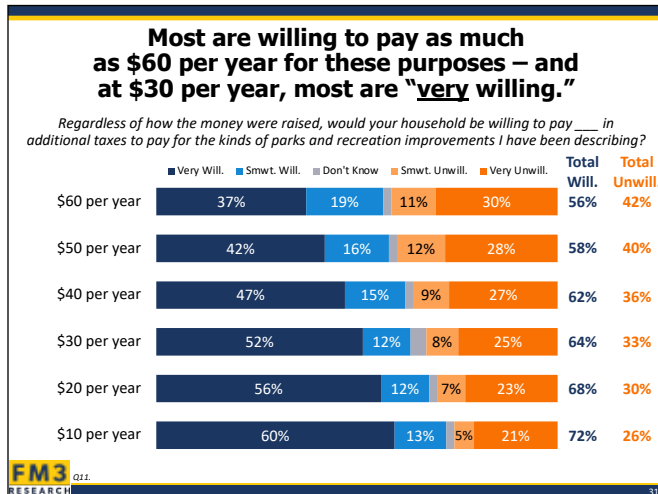


Q7a. In a few words of your own, why would you **SUPPORT** this idea?



## Voter Priorities and Willingness to Pay



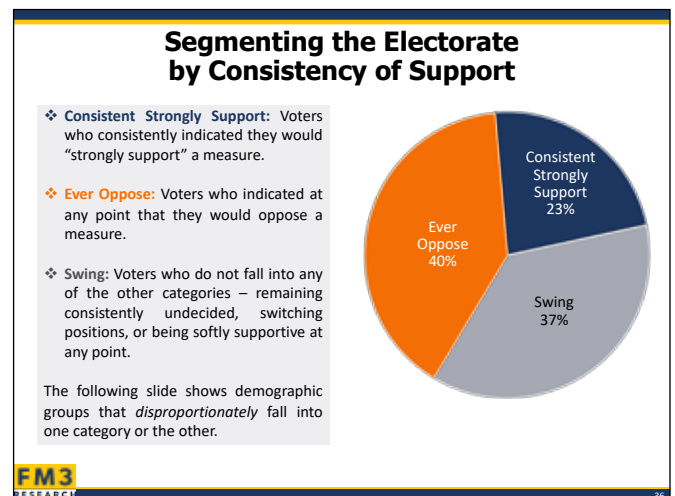
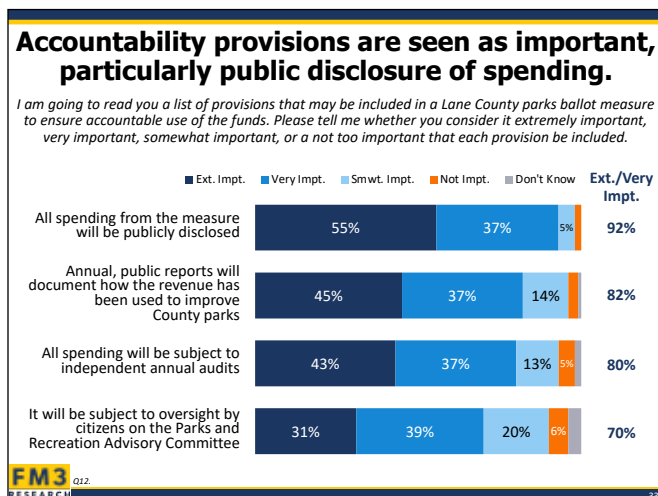
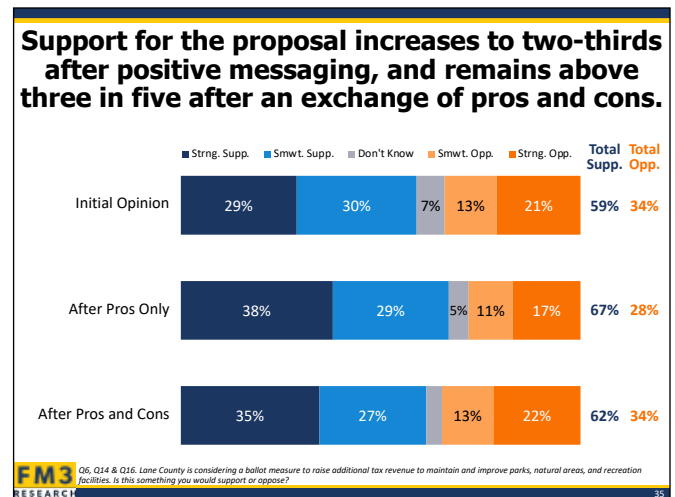


**Independents' willingness to pay dips below a majority at \$50 per year.**

(Total Willing)

Amount	All Voters	Position on Ballot Measure Concept			Party		
		Sup-porters	Op-ponents	Undec.	Dems.	Inds.	Reps.
\$60 per year	56%	81%	14%	53%	71%	48%	33%
\$50 per year	58%	82%	15%	58%	73%	51%	35%
\$40 per year	62%	88%	20%	58%	76%	60%	38%
\$30 per year	64%	87%	23%	62%	78%	63%	38%
\$20 per year	68%	92%	28%	66%	82%	66%	44%
\$10 per year	72%	94%	36%	71%	85%	68%	52%

FM3 Q11. RESEARCH 32



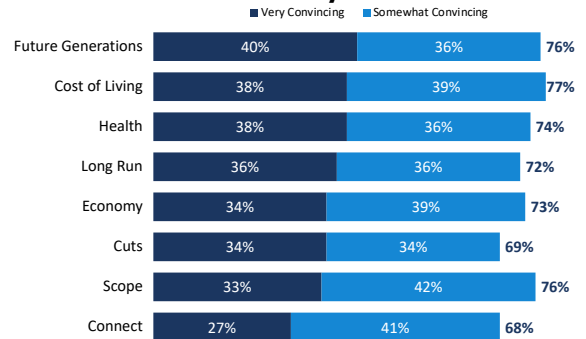
## Demographic Profile of the Segments

Consistent Strongly Support	Swing	Ever Oppose
23% of the Electorate	37% of the Electorate	40% of the Electorate
HH income \$150K+	Democrats ages 18-49	Republican men
Democrats ages 50+	Women ages 18-49	Republicans ages 50+
Visit parks 2-3 times/month	Ages 18-49	Republicans
Post-graduate educated	Democrats	Never visit parks
Independents under 50	Visit parks rarely	Republicans ages 18-49
Democrats	Democratic women	Non-college educated men
Democratic women	Democratic men	High school educated
College-educated women		Some college or less
Visit parks weekly+		Independents ages 50+
Democratic men		Some college education

FM3  
RESEARCH

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## Our responsibility to future generations and the importance of parks for health and cost-effective recreation are key themes.



FM3  
RESEARCH

Q13. Here are some statements from people who support the measure. Please tell me whether you find it very convincing, somewhat convincing, or not convincing as a reason to vote "yes" on the measure.

40

## Messaging in Favor of a Parks Funding Measure (Ranked in Order of Effectiveness)

**(FUTURE GENERATIONS)** This measure will preserve Lane County's natural beauty by protecting rivers, streams, trees, natural areas, and wildlife habitat. It will ensure that our children and grandchildren enjoy the same quality of life we do.

**(COST OF LIVING)** Our parks, trails, campgrounds, marinas, and beaches have something for everyone. They provide affordable places for recreation and access to the river, close to home in communities throughout Lane County. As the cost of living increases, it is more important than ever to invest in keeping them available.

**(HEALTH)** This measure will help keep our community healthy. Lane County kids, families, and seniors who visit parks for play and exercise have better physical, psychological, and mental health outcomes – all of these more important than ever.

**(LONG RUN)** The longer we wait to restore our natural areas, and park and recreation infrastructure, the more it will cost us in the long run. By making the investment to take care of our parks and recreation system today, we can avoid more costly problems in future years.

FM3  
RESEARCH

Q13. Here are some statements from people who support the measure. Please tell me whether you find it very convincing, somewhat convincing, or not convincing as a reason to vote "yes" on the measure.

38

## The scope of needed improvements and benefits for affordable recreation are key to independent voters.

(Very Convincing)

Statement	All Voters	Segments			Party		
		Cons. Str. Support	Swing	Ever Oppose	Dems.	Inds.	Reps.
Future Generations	40%	77%	47%	14%	55%	35%	17%
Cost of Living	38%	68%	40%	19%	49%	38%	17%
Health	38%	73%	44%	12%	47%	32%	26%
Long Run	36%	69%	41%	12%	43%	36%	22%
Economy	34%	73%	40%	7%	41%	29%	23%
Cuts	34%	67%	36%	13%	47%	29%	15%
Scope	33%	66%	39%	10%	41%	39%	14%
Connect	27%	61%	28%	8%	34%	28%	15%

FM3  
RESEARCH

Q13. Here are some statements from people who support the measure. Please tell me whether you find it very convincing, somewhat convincing, or not convincing as a reason to vote "yes" on the measure.

41

## Messaging in Favor of Parks Funding Measure; Continued

**(ECONOMY)** Recreation in Lane County produces a total net economic value of more than \$5.3 billion, more than 12,000 jobs and over \$650 million in gross domestic product impacts. Investing in our parks will help our economy recover and grow.

**(CUTS)** The coronavirus pandemic and economic downturn have forced Lane County Parks to draw down their rainy-day fund, and closing campgrounds meant a half-million dollar decline in funding. At the same time, the pandemic has meant more people than ever are using our parks. New funding is needed now to repair and maintain our parks and natural areas.

**(SCOPE)** Lane County Parks is responsible for 68 parks and natural spaces throughout the County, which together require millions of dollars in investments to ensure safe operations. This funding will help upgrade essential infrastructure and provide safe, healthy recreational experiences for people of all ages and walks of life in every corner of the County.

**(CONNECT)** This funding will help Lane County Parks work with other parks agencies to connect local residents to our rivers and ridges – providing a variety of trails for people to walk, hike, and bike. As our community grows and changes, we can use this funding to preserve opportunities to get outdoors and enjoy open space.

FM3  
RESEARCH

Q13. Here are some statements from people who support the measure. Please tell me whether you find it very convincing, somewhat convincing, or not convincing as a reason to vote "yes" on the measure.

39

## Messaging Opposing a Parks Funding Measure (Ranked in Order of Effectiveness)

**(COST OF LIVING)** The cost of living in Lane County is already too high. We should not vote to increase the cost of getting by, especially things like utility or property taxes that make it even harder to pay for housing.

**(NOT NOW)** Now is not the time to dedicate more taxes to pay for park improvements – not when we have so many more urgent needs, like public safety, healthcare, road repairs, and supporting local businesses hurt by the pandemic.

**(WASTE)** The County has enough taxpayer dollars to repair and upgrade parks if they would just cut waste and mismanagement. Rather than raising our taxes, officials should tighten their belts and find money for parks in the existing budget.

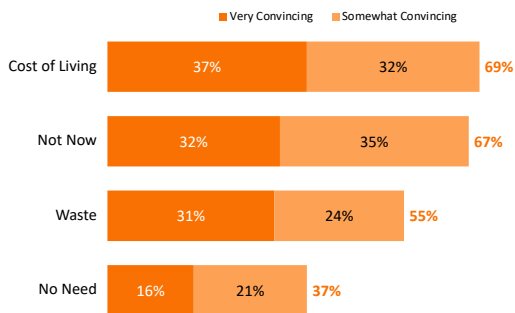
**(NO NEED)** This measure just isn't necessary. We already have plenty of parks, community centers, trails, marinas, campgrounds, natural areas, and open space throughout the County.

FM3  
RESEARCH

Q15. Here are some statements from people who oppose the measure we have been discussing. Please tell me whether you find it very convincing, somewhat convincing, or not convincing as a reason to vote "no" on the measure.

42

## The impact of a measure on cost of living, and competing priorities for spending, are key opposition themes.



**FM3** Q15. Here are some statements from people who oppose the measure we have been discussing. Please tell me whether you find it very convincing, somewhat convincing, or not convincing as a reason to vote "no" on the measure.

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## Conclusions

- Voters have broadly favorable views of Lane County Parks and approve of their work. Seven in ten say the Parks Division has at least "some need" for funding, though few feel strongly.
- In principle, 59% support increased funding to maintain and improve parks. That level of support increases after voters hear about potential projects, accountability provisions and positive messaging – and stays high after a brief set of critiques.
- Determining the details will of course be key: bonds, a waste surcharge, and a hotel/motel tax have majority support in isolation. In principle, at least half are willing to pay up to \$60 per year.
- Top priorities for projects are water quality, basic park maintenance, protecting wildlife habitat, restoring wildfire damaged parks, and campground maintenance.
- The most compelling support messages have to do with leaving a legacy for future generations, the contribution parks make to public health, and the importance of affordable outdoor recreation given a rising cost of living.
- On the other side of the coin, concern about the economy and the financial struggles many families are facing produces the most reservations about a potential ballot measure.

**FM3** RESEARCH

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## Opposition is most resonant with voters already include to oppose a measure.

(Very Convincing)

Statement	All Voters	Segments			Party		
		Cons. Str. Support	Swing	Ever Oppose	Dems.	Inds.	Reps.
Cost of Living	37%	7%	20%	70%	25%	31%	65%
Not Now	32%	6%	18%	60%	22%	35%	49%
Waste	31%	5%	16%	60%	15%	35%	59%
No Need	16%	0%	6%	35%	9%	16%	30%

**FM3** Q15. Here are some statements from people who oppose the measure we have been discussing. Please tell me whether you find it very convincing, somewhat convincing, or not convincing as a reason to vote "no" on the measure.

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## For more information, contact:



OPINION  
RESEARCH  
& STRATEGY

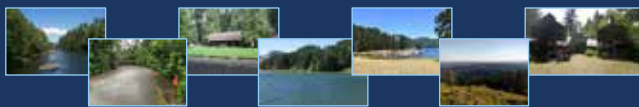
**Dave Metz**

Dave@FM3research.com

1999 Harrison St., Suite 2020  
Oakland, CA 94612  
Phone (510) 451-9521  
Fax (510) 451-0384

**Miranda Everitt**

Miranda@FM3research.com



## Conclusions

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### Understanding of the Project and Questions the Project has Address

- ✓ How do we prioritize the reduced funding allocation?
- ✓ How can we reduce the growing deferred maintenance list?
- ✓ What assets do we have? What condition are they in?
- ✓ Are those assets being used to their full potential?
- ✓ Are they compliant with applicable codes and/or standards?
- ✓ How much funding do we need in order to maintain or improve the current conditions?
- ✓ When do we need to complete recommended capital projects?
- ✓ What will the condition be as a result of a given funding level?
- ✓ Where can we achieve cost savings?

Creating Knowledge to make Strategic Decisions

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## Parks Assessed

Park	Region	Acres
Armitage	3	7.1
Baker Bay	6	80.4
Orchard Point	3	57.7
Richardson	2	114.8

### Assets to be Assessed

#### Structures

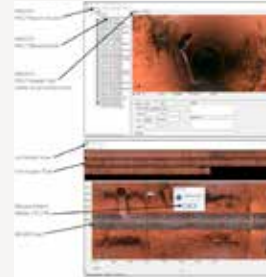
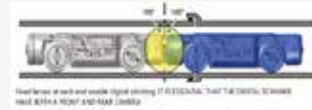
- Parking
- Pavilions
- Lodges/cabins
- Play equipment
- Trails

#### Facilities

- Visitor centers
- Restrooms
- Picnic areas
- Campsite hookups
- Marinas

### Below-Grade Infrastructure Utilities and Tanks

- Water/Irrigation
- Sewer
- Gas
- Electric



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4

## Implemented Through Six Phases

- ✓ An essential planning stage
- ✓ Detailed asset inventory and condition evaluation
- ✓ Lifecycle and cost analysis
- ✓ Accurate defensible cost estimates
- ✓ Preparation of a comprehensive reports and inventory
- ✓ ISO 9001 Quality Assurance Practice
- ✓ Strategic Capital Needs Plan



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## Results

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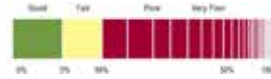
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## 4 Facilities Assessed

Armitage
Baker Bay
Orchard Point
Richardson

## Summary of Condition FACILITY CONDITION NEEDS INDEX (FCI)

$$FCI = \frac{\text{Value of Maintenance, Repair, and Replacement of the Asset (DM)}}{\text{Current Replacement Value of the Facility(s) (CRV)}}$$



Key

Condition	Definition	Percentage Value
GOOD	In a new or well-maintained condition, with no visual evidence of wear, soiling or other deficiencies	0% to 5%
FAIR	Subject to wear, and soiling but is still in a serviceable and functioning condition	5% to 10%
POOR	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.	Greater than 10%
V-POOR	Subjected to hard or long-term wear. Has reached the end of its useful or serviceable life. Renewal now necessary	Greater than 60%

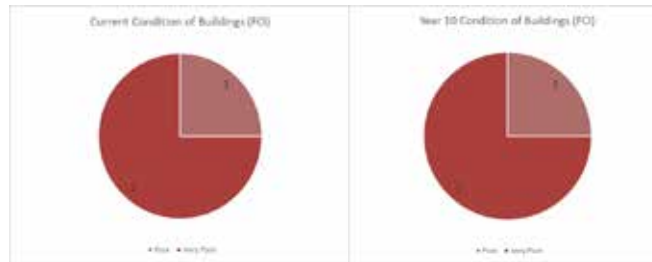
**Buildings with a FCI above 60% should be considered for Demolition**

## Summary of Findings FACILITY CONDITION NEEDS INDEX (FCI)

Facility	Gross Square Footage	Current Replacement Value (\$)	Immediate Capital Needs (\$)	Total Capital Needs Over 10 Year Study Period (\$)	Current Year FCI Rating %	Year 10 FCI Rating %
Armitage	13,865	\$6,810,630	\$1,476,894	\$2,810,176	21.7%	41.3%
Baker Bay	3,708	\$3,456,223	\$2,623,670	\$2,672,463	75.9%	77.3%
Orchard Point	7,370	\$6,081,225	\$3,974,328	\$4,879,751	65.4%	80.2%
Richardson	17,780	\$11,762,805	\$7,871,238	\$8,547,753	66.9%	72.7%
Totals	42,723	\$28,110,882	\$15,946,129	\$18,910,143	56.7%	67.3%
Cumulative Needs	42,723	\$28,110,882	\$15,946,129	\$27,166,600	56.7%	96.6%

## Summary of Findings

### FACILITY CONDITION NEEDS INDEX (FCI)



Value of Current Need **\$15,946,129**

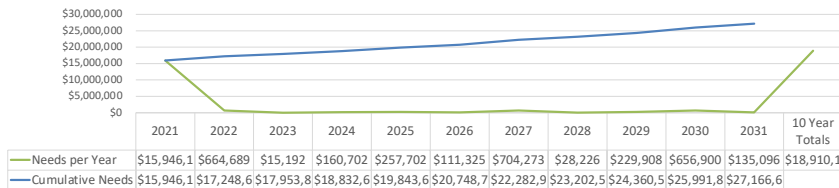
Need will grow to **\$18,910,143** over 10-years

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## Summary of Expenditures

Key Findings	Metric
Immediate Capital Needs (included in FCI)	<b>\$15,946,129</b>
Year 10 Capital Needs	<b>\$18,910,143</b>
Cumulative Needs	<b>\$27,166,600</b>

### 10-Year Expenditure Needs by Year



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## Summary of Expenditures

Building	Current Replacement Value	Building Size	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Armitage	\$4,696,986	13,865	\$1,476,894	\$443,791	\$0	\$10,764	\$86,461	\$58,070	\$336,113	\$11,898	\$65,938	\$320,247	\$0	\$2,810,176
Baker Bay	\$2,383,602	3,708	\$2,623,070	\$0	\$2,605	\$6,727	\$0	\$0	\$9,683	\$3,789	\$2,392	\$19,287	\$4,310	\$2,672,463
Orchard Point	\$4,193,948	7,370	\$3,974,328	\$220,898	\$0	\$67,456	\$171,240	\$37,178	\$335,238	\$0	\$0	\$9,988	\$63,425	\$4,879,751
Richardson	\$8,112,279	17,780	\$7,871,238	\$0	\$12,587	\$75,755	\$0	\$16,078	\$23,239	\$12,539	\$161,578	\$307,379	\$67,360	\$8,547,753
Grand Total			\$15,946,129	\$664,689	\$15,192	\$160,702	\$257,702	\$111,325	\$704,273	\$28,226	\$229,908	\$656,900	\$135,096	\$18,910,143
Cumulative Total			\$15,946,129	\$17,248,663	\$17,953,801	\$18,832,655	\$19,843,663	\$20,748,735	\$22,282,957	\$23,202,502	\$24,360,510	\$25,991,831	\$27,166,600	

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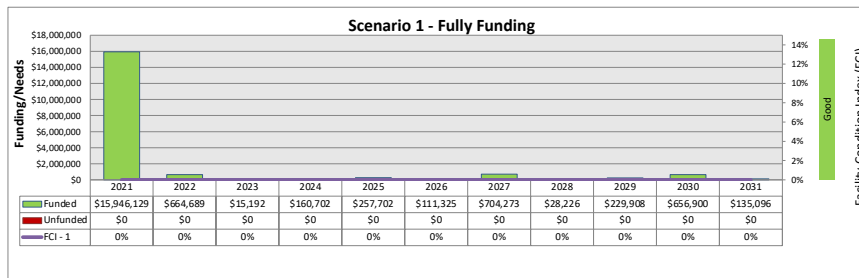
## Key Findings – Actions over \$50,000

Action	Park	Cost	Year	Action	Park	Cost	Year
Replace TPO Single ply Roof Membrane incl. Insulation	Armitage	\$83,916	2021	Replace Concrete Curb or Berm	Orchard Point	\$218,860	2021
Replace Asphalt Parking Lot With Striping	Armitage	\$118,955	2021	Replace Boat Dock Pressure Treated Wood	Orchard Point	\$2,201,100	2021
Replace Asphalt Parking Lot With Striping	Armitage	\$558,175	2021	Replace Complete Irrigation System	Orchard Point	\$861,430	2021
Replace 3in. PVC Water Pipe _ Direct Bury	Armitage	\$192,193	2021	Crack Repair, Seal Coating, and Restriping to Parking Lots	Orchard Point	\$194,393	2022
Replace Furnace, Electric	Armitage	\$152,472	2022	Crack Repair, Seal Coating, and Restriping to Parking Lots	Orchard Point	\$194,393	2027
Crack Repairs and Seal Coating to the asphalt Roadway	Armitage	\$220,918	2022	Replace Water Storage Tank	Richardson	\$104,894	2021
Crack Repairs and Seal Coating to the asphalt Roadway	Armitage	\$220,918	2027	Replace Circulation Pump and Motor, 2 to 5 HP	Richardson	\$73,187	2021
Replace Performed Corrugated Metal Roof Panels	Baker Bay	\$73,753	2021	Replace Concrete Curb	Richardson	\$377,970	2021
Replace Asphalt Parking Lot With Striping	Baker Bay	\$362,283	2021	Replace Asphalt Parking Lot With Striping	Richardson	\$1,342,181	2021
Replace Concrete Curb	Baker Bay	\$125,305	2021	Replace Boat Dock Pressure Treated Wood	Richardson	\$397,665	2021
Replace Boat Dock Pressure Treated Wood	Baker Bay	\$674,270	2021	Replace Complete Irrigation System	Richardson	\$3,003,885	2021
Replace Irrigation System	Baker Bay	\$786,248	2021	Replace 2in. PVC Water Pipe _ Direct Bury	Richardson	\$85,756	2021
Replace Asphalt Parking Lot With Striping	Orchard Point	\$517,912	2021	Replace 4in. PVC Water Pipe _ Direct Bury	Richardson	\$997,990	2021
Replace 6in. PVC Water Pipe _ Direct Bury	Richardson	\$252,140	2021	Replace RV Hookups _ Electric and Water	Richardson	\$73,370	2030
ProPipe Cost Estimate for Piping Repairs	Baker Bay	\$85,654	2021	ProPipe Cost Estimate for Piping Repairs	Richardson	\$352,740	2021

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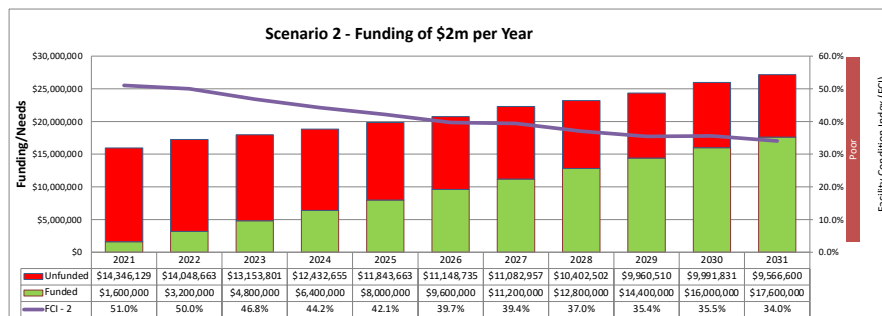
## Summary of Findings Budget Scenarios



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## Summary of Findings Budget Scenarios

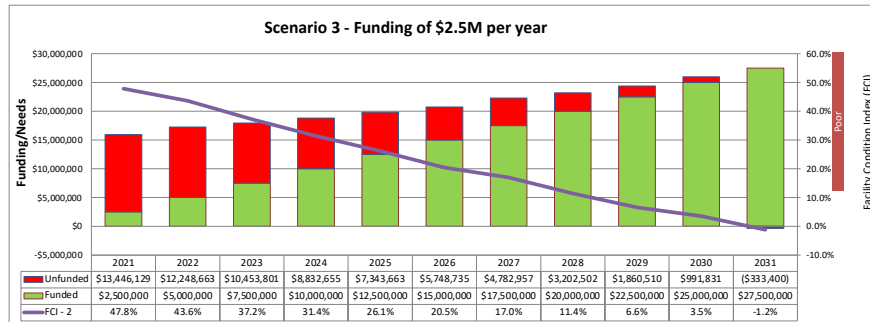


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## Summary of Findings

### Budget Scenarios

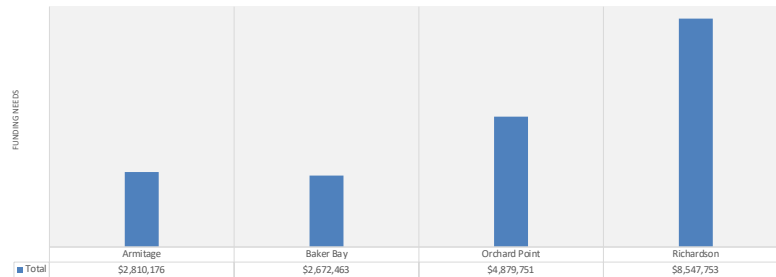


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## Summary of Findings

### 10-YEAR EXPENDITURE NEEDS BY BUILDING



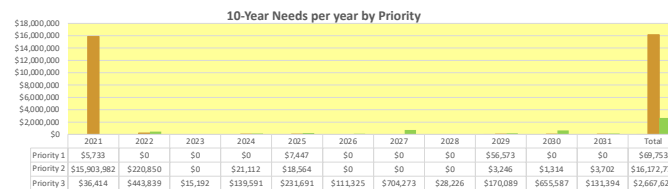
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## Summary of Findings

### Prioritization of Work

Priority 1 Currently Critical	•Systems requiring immediate action that have failed, compromises staff or public safety or requires to be upgraded to comply with current codes and accessibility
Priority 2 Potentially Critical:	•A system or component is nearing end of useful life, if not addressed will cause additional deterioration and added repair costs
Priority 3 Necessary / Not Critical:	•Lifecycle replacements necessary but not critical or mid-term future replacements to maintain the integrity of the facility or component



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**BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON**

**ORDINANCE NO PA: 1364**

IN THE MATTER OF AMENDING THE RURAL COMPREHENSIVE PLAN (RCP) TO ADOPT THE LANE COUNTY PARKS & OPEN SPACE MASTER PLAN, ADOPT THE HOWARD BUFORD RECREATIONAL AREA (HBRA) HABITAT MANAGEMENT PLAN, AND ADOPT THE 1994 HBRA MASTER PLAN THAT WAS PREVIOUSLY ADOPTED AS PART OF THE EUGENE-SPRINGFIELD METROPOLITAN AREA GENERAL PLAN (METRO PLAN) THAT HAS SINCE BEEN AMENDED TO NO LONGER INCLUDE HBRA, AS SPECIAL PURPOSE PLANS OF THE RCP; AND TO ADOPT A SAVINGS AND SEVERABILITY CLAUSE (FILE NO. 509-PA18-05762).

**WHEREAS**, the Parks & Open Space Master Plan will provide a 20-year vision for parks and recreational areas in Lane County, and changes in policy set forth in the 2018 Parks & Open Space Master Plan necessitate refinement to the adopted Parks Master Plan; and

**WHEREAS**, adoption of the 1994 Howard Buford Recreational Area Master Plan to the Rural Comprehensive Plan is necessary considering the area's removal from the Eugene-Springfield Metropolitan Area General Plan Boundary with Board Ordinance No. PA 1281; and

**WHEREAS**, adoption of the Howard Buford Recreational Area Habitat Management Plan is desired to provide a vision and guide Lane County land managers, park stakeholders, agency partners, and interested park users in managing and sustaining the 2,214-acre Howard Buford Recreation Area's valuable aesthetic and natural resources and their enjoyment by the public; and

**WHEREAS**, Lane Code 16.400 sets forth procedures and requirements for Rural Comprehensive Plan Amendments; and

**WHEREAS**, the Lane County Planning Commission reviewed the proposal at a public hearing held on November 6, 2018, and made a recommendation for approval to the Board of County Commissioners; and

**WHEREAS**, the Parks Advisory Committee reviewed the proposal at a special meeting held with the Lane County Planning Commission on November 6, 2018, and made a recommendation for approval to the Board of County Commissioners; and

**WHEREAS**, the Board of County Commissioners has conducted a public hearing on December 18, 2018, and is now ready to take action.

**NOW, THEREFORE, IT IS HEREBY ORDAINED**, the Lane County Rural Comprehensive Plan is hereby amended to adopt the 2018 Parks & Open Space Master Plan, a refinement to the adopted Parks Master Plan, 1994 Howard Buford Recreational Area Master Plan, and Howard Buford Recreational Area Habitat Management Plan as Special Purpose Plans of the Rural Comprehensive Plan.

The Special Purpose Plans are attached hereto and incorporated herein by reference.

If any section, subsection, sentence, clause, phrase, or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion constitutes a separate, distinct and independent provision, and such holding does not affect the validity of the remaining portions hereof.

Nothing herein is intended to, nor acts to amend, replace, or otherwise conflict with any other ordinances of Lane County or any other Code or statutory provisions unless expressly so stated.

Ordinances, Lane Code sections, and regulations amended by this Ordinance remain in force to authorize a punishment, penalty or forfeiture incurred, or a suit, prosecution, or proceeding pending when the amendment takes effect, for an offense or violation committed under the amended Ordinance, code section, or regulation prior to the effective date of this Ordinance.

ENACTED this 18th day of December 2018.

*Jay Bozievich*

Jay Bozievich, Chair  
Lane County Board of Commissioner

*[Signature]*  
Recording Secretary for this Meeting of the Board

APPROVED AS TO FORM

Date

11-26-18

*[Signature]*  
LANE COUNTY OFFICE OF LEGAL COUNSEL

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO: 19-07-09-09

IN THE MATTER OF FORMING A LANE  
COUNTY PARKS FUNDING TASK FORCE  
TO IMPLEMENT THE LANE COUNTY  
PARKS SYSTEM MASTER PLAN

**WHEREAS**, Lane Count Parks has lacked sufficient funding for numerous years to keep up with ongoing maintenance needs; and

**WHEREAS**, an estimated \$17 million in backlog maintenance requirements now require attention; and

**WHEREAS**, the Lane County Parks Division Parks and Open Space Master Plan was recently adopted into the County's Rural Comprehensive Plan; and

**WHEREAS**, The Board has stated a continuing commitment to implement the goals and strategies in the Parks System Master Plan which include developing additional resources and funding for Lane County Parks; and

**WHEREAS**, the Board desires to create a Task Force under direction of the County Administrator who will develop the charge, membership, and duration of the Task Force in consultation with the Board as proposed in Exhibit A;

**NOW THEREFORE, IT IS**

**ORDERED** that the County Administrator shall create a Lane County Parks Funding Task Force consistent with the charge, membership and duration as presented in Exhibit A of this Order.

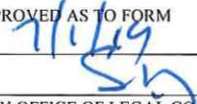
**ADOPTED** this 9th day of July, 2019



Pete Sorenson, Chair  
Lane County Board of Commissioners

APPROVED AS TO FORM

Date



LANE COUNTY OFFICE OF LEGAL COUNSEL

## EXHIBIT A

### Lane County Parks Funding Task Force Proposed Format

#### CHARGE:

The Lane County Parks Funding Task Force is charged with the responsibility of researching and recommending to the Board dedicated funding options that ensure long-term financial stability for Lane County Parks.

#### MEMBERSHIP:

The County Administrator shall create the Task Force and designate members who will fulfill special or strategic interests as follows for a total membership of 11 individuals:

- Lane County Commissioner (ex officio)
- Lane County Parks Advisory Committee
- Mount Pisgah Arboretum
- Friends of Buford Park & Mt. Pisgah
- Association of Oregon Counties
- League of Oregon Cities
- Elected Officials
- Public Information Officer (ex officio)
- County Finance (ex officio)
- Eugene Chamber of Commerce
- Recreation Providers
- Local Businesses
- Foundations
- Land Trusts
- Lane County Citizens

**TIMELINE:**

The Lane County Parks Funding Task Force shall be established from July 2019 through August 2020. An approximate timeline has been prepared for the Task Force:

- July 9, 2019 – Board of County Commissioners creates Task Force
- September 2019 – Task Force Membership is finalized
- September 2019 – Kick-off Meeting with Steve Mokrohisky (Vision & Goals)
- September 2019 – March 2020 – Research, Task Force meetings, Public Polling, Public Outreach Work Sessions, Task Force/PAC Plan Development Work Session
- April 2020 – June 2020 – Task Force creates draft report and receives public input
- July 2020 – August 2020 - Task Force presents final report to Board of Commissioners with recommendations

Fiscal Period	All
Fund	216 - Parks and Open Spaces
Project	361700800 - North Jetty Park

DeptID	Operation Overhead	Voucher Cost	Labor Cost	Admin Overhead	Benefit Cost	Source Cost	Labor Hours
<b>2019</b>	<b>300.33</b>	<b>350</b>	<b>126.99</b>	<b>16.24</b>	<b>94.83</b>	<b>888.39</b>	<b>3</b>
511400 - Overtime	300.33	0	126.99	16.24	94.83	538.39	3
512614 - Printing & Binding	0	350	0	0	0	350	0
<b>2020</b>	<b>26490.89</b>	<b>5339.23</b>	<b>11908.27</b>	<b>7043.17</b>	<b>5855.91</b>	<b>47158.3</b>	<b>626.3</b>
466961 - Contracted Maint Services	0	0	0	0	0	-10000	0
511100 - Regular Operating Salaries	23507.07	0	10576.07	6249.82	5711.46	46087.95	523
511300 - Extra Help	2852.14	0	1273.41	758.34	106.46	4990.35	102
511400 - Overtime	131.68	0	58.79	35.01	37.99	263.47	1.3
512341 - Refuse & Garbage	0	903	0	0	0	903	0
512355 - Maintenance Of Structures	0	119.9	0	0	0	119.9	0
512357 - Maintenance Agreements	0	3631.87	0	0	0	3631.87	0
512614 - Printing & Binding	0	184.58	0	0	0	184.58	0
512615 - Advertising & Publicity	0	183.84	0	0	0	661.14	0
512721 - Special Supplies	0	316.04	0	0	0	316.04	0
<b>2021</b>	<b>11553.14</b>	<b>24925.68</b>	<b>4856.3</b>	<b>1379.69</b>	<b>2956.94</b>	<b>31564.64</b>	<b>211.9</b>
466961 - Contracted Maint Services	0	0	0	0	0	-14107.11	0
511100 - Regular Operating Salaries	11553.14	0	4856.3	1379.69	2956.94	20746.07	211.9
512341 - Refuse & Garbage	0	1272	0	0	0	1272	0
512357 - Maintenance Agreements	0	6457.68	0	0	0	6457.68	0
521710 - Machinery & Equipment	0	17196	0	0	0	17196	0
<b>Grand Total</b>	<b>38344.36</b>	<b>30614.91</b>	<b>16891.56</b>	<b>8439.1</b>	<b>8907.68</b>	<b>79611.33</b>	<b>841.2</b>

### Lane County Parks - North Jetty Plans

Once the lease is executed with the Department of State Lands (DSL), the Parks Division plans to initiate parking fees in the summer of 2022. Revenue from fees will increase the operating budget for site maintenance. These improvements are imperative to success in managing the property in perpetuity. In order to begin charging fees, Parks must provide the accessible means to do so. An onsite fee machine, mobile pay app, and window sticker passes are the appropriate methods to pay. Our fee machines are the most reliable method for payment when visitors do not have an Annual Pass. The fee machine requires a utility hook up from Central Lincoln through an easement from the land owner. We wish to begin the process for a Special Use Lease Agreement earlier than our scheduled time of June 2022.

Current maintenance agreement with DSL expires June 2022.

Revenue potential = year 1 about \$45,000 - \$60,000 with increases over the years to around \$100,000 annually

#### Site Improvements:

Phase 1: North Jetty Main Parking lot, approx. 16,000 SF asphalt – between \$35,000 and \$42,000

Phase 1: Host site, approx. 6,000 SF asphalt – between \$15,000 and \$17,000

Phase 1: Fee Machine and set up costs = \$12,000

Phase 1: Power Easement and light pole (monthly fee) = \$10,000

Phase 1: Signage for host site and fees, wayfinding for trails = \$2,500 to \$4,500

---

Phase 2: Dive Park parking lot, approx. 18,000 SF asphalt – between \$40,000 and \$46,000

Phase 2: Permanent restroom facilities, unknown price

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Phase 3: Elevated ADA Boardwalk to the beach = \$30,000 estimate

**Total Improvement Costs = \$161,500**

# Lane County Parks Division Facilities Condition Assessment

Sept 2021



**SNC • LAVALIN**

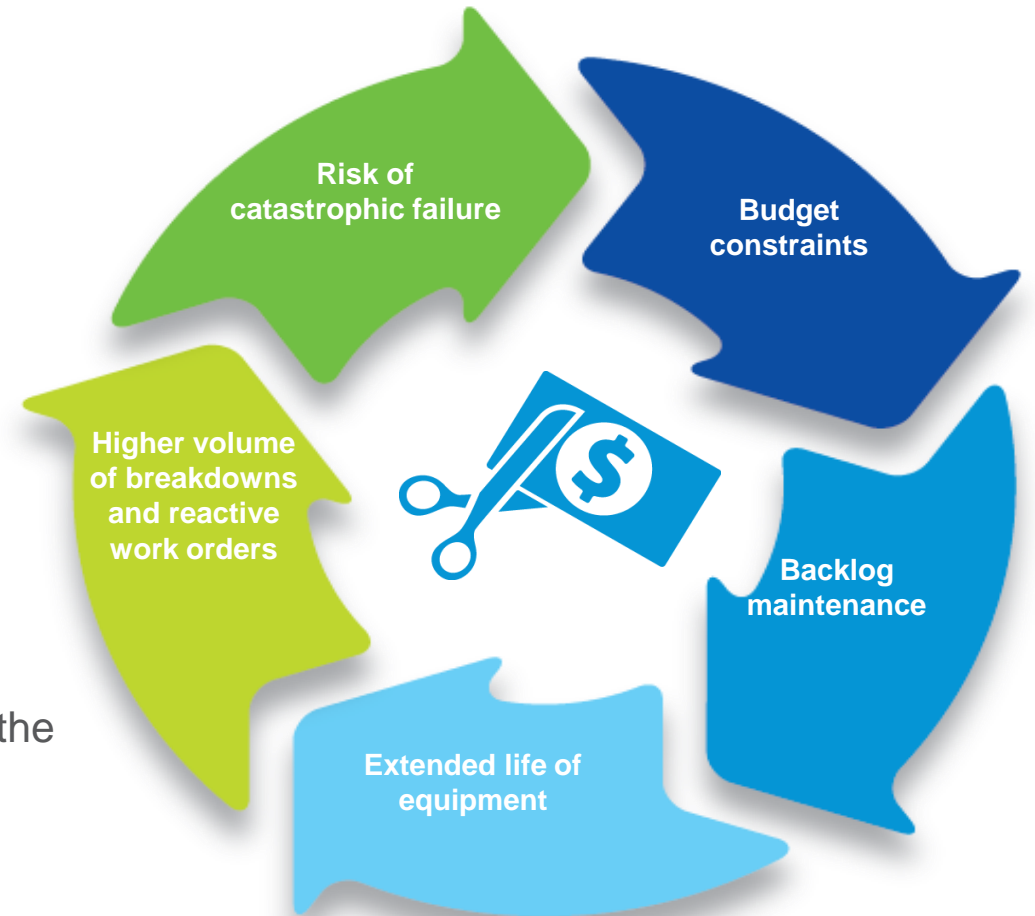


Member of the SNC-Lavalin Group



# Understanding of the Project and Questions the Project has Address

- ✓ How do we prioritize the reduced funding allocation?
- ✓ How can we reduce the growing deferred maintenance list?
- ✓ What assets do we have? What condition are they in?
- ✓ Are those assets being used to their full potential?
- ✓ Are they compliant with applicable codes and/or standards?
- ✓ How much funding do we need in order to maintain or improve the current conditions?
- ✓ When do we need to complete recommended capital projects?
- ✓ What will the condition be as a result of a given funding level?
- ✓ Where can we achieve cost savings?



Creating Knowledge to make Strategic Decisions

# Methodology

# Parks Assessed

Park	Region	Acres
Armitage	3	7.1
Baker Bay	6	80.4
Orchard Point	3	57.7
Richardson	2	114.8

## Assets to be Assessed

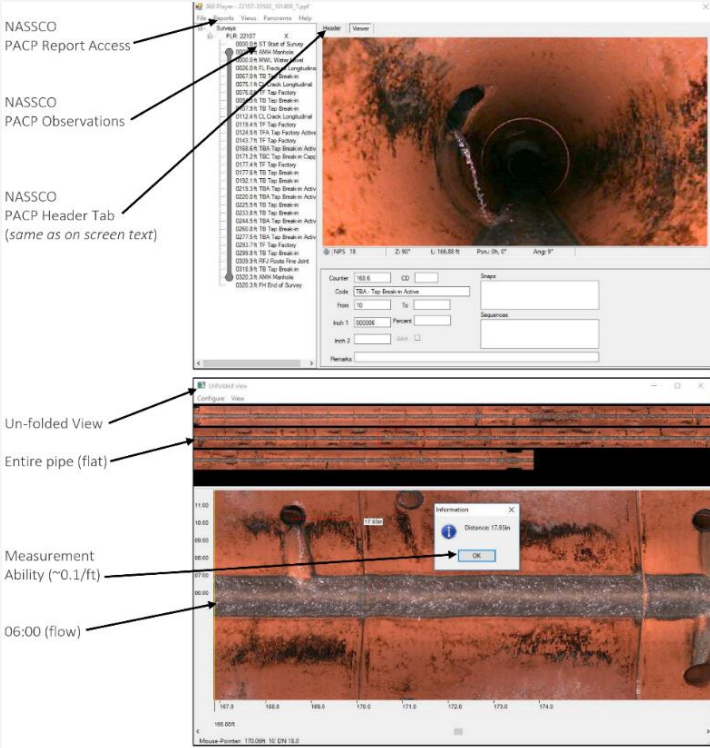
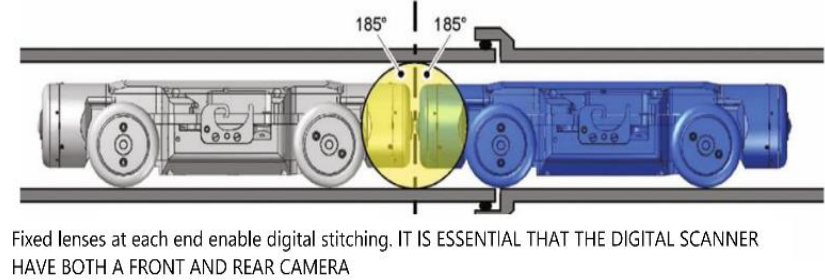
- Structures

  - Parking
  - Pavilions
  - Lodges/cabins
  - Play equipment
  - Trails
- Facilities

  - Visitor centers
  - Restrooms
  - Picnic areas
  - Campsite hookups
  - Marinas

## Below-Grade Infrastructure Utilities and Tanks

- Water/Irrigation
- Sewer
- Gas
- Electric



# Implemented Through Six Phases

- ✓ An essential planning stage
- ✓ Detailed asset inventory and condition evaluation
- ✓ Lifecycle and cost analysis
- ✓ Accurate defensible cost estimates
- ✓ Preparation of a comprehensive reports and inventory
- ✓ ISO 9001 Quality Assurance Practice
- ✓ Strategic Capital Needs Plan



# Results

# 4 Facilities Assessed

Armitage

Baker Bay

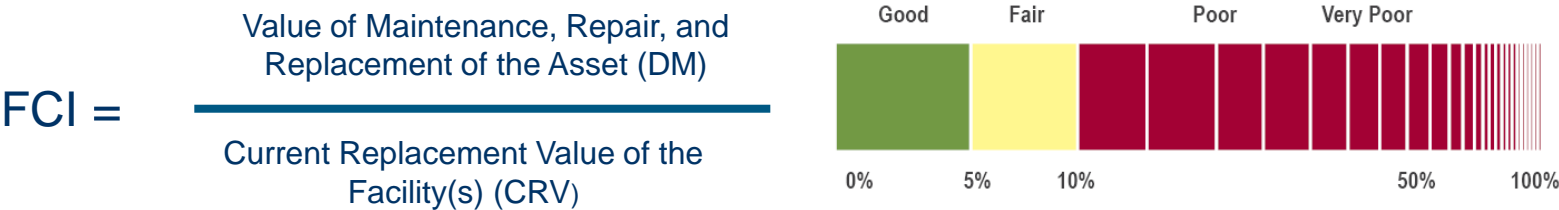
Orchard Point

Richardson



# Summary of Condition

## FACILITY CONDITION NEEDS INDEX (FCI)



Key

Condition	Definition	Percentage Value
GOOD	In a new or well-maintained condition, with no visual evidence of wear, soiling or other deficiencies	0% to 5%
FAIR	Subject to wear, and soiling but is still in a serviceable and functioning condition	5% to 10%
POOR	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.	Greater than 10%
V-POOR	Subjected to hard or long-term wear. Has reached the end of its useful or serviceable life. Renewal now necessary	Greater than 60%

**Buildings with a FCI above 60% should be considered for Demolition**



# Summary of Findings

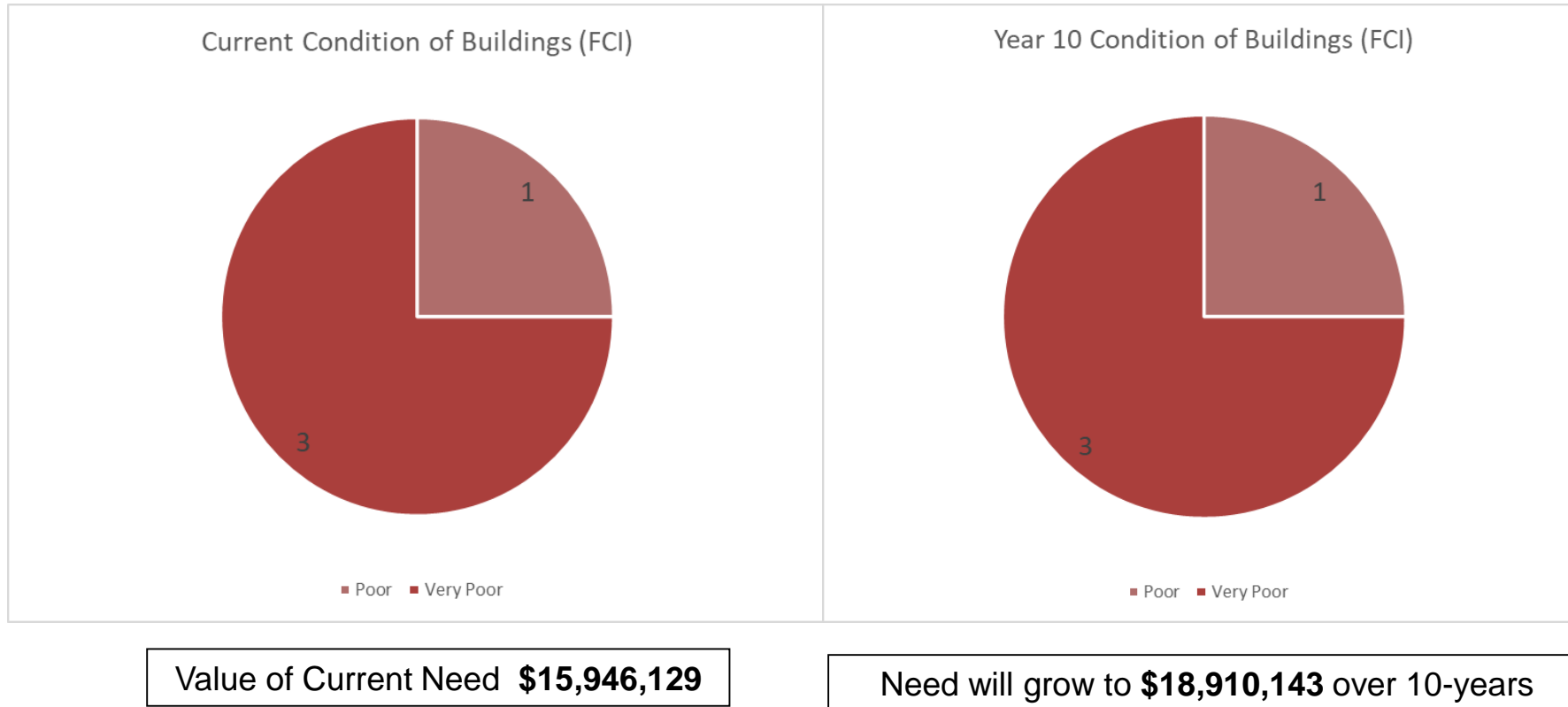
## FACILITY CONDITION NEEDS INDEX (FCI)

Facility	Gross Square Footage	Current Replacement Value (\$)	Immediate Capital Needs (\$)	Total Capital Needs Over 10 Year Study Period (\$)	Current Year FCI Rating %	Year 10 FCI Rating %
Armitage	13,865	\$6,810,630	\$1,476,894	\$2,810,176	21.7%	41.3%
Baker Bay	3,708	\$3,456,223	\$2,623,670	\$2,672,463	75.9%	77.3%
Orchard Point	7,370	\$6,081,225	\$3,974,328	\$4,879,751	65.4%	80.2%
Richardson	17,780	\$11,762,805	\$7,871,238	\$8,547,753	66.9%	72.7%
Totals	42,723	\$28,110,882	\$15,946,129	\$18,910,143	56.7%	67.3%
Cumulative Needs	42,723	\$28,110,882	\$15,946,129	\$27,166,600	56.7%	96.6%



# Summary of Findings

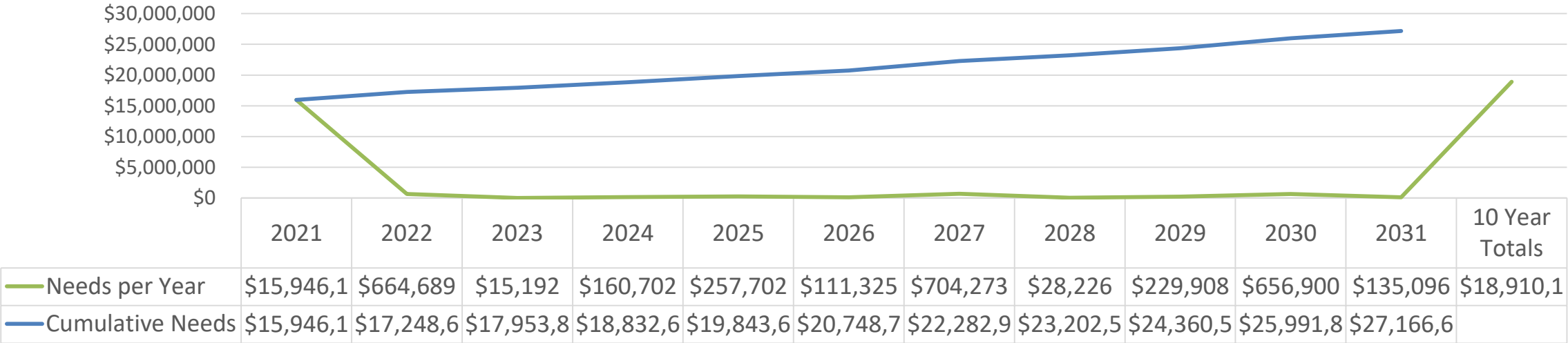
## FACILITY CONDITION NEEDS INDEX (FCI)



# Summary of Expenditures

Key Findings	Metric
Immediate Capital Needs (included in FCI)	\$15,946,129
Year 10 Capital Needs	\$18,910,143
Cumulative Needs	\$27,166,600

10-Year Expenditure Needs by Year



# Summary of Expenditures

Building	Current Replacement Value	Building Size	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Armitage	\$4,696,986	13,865	\$1,476,894	\$443,791	\$0	\$10,764	\$86,461	\$58,070	\$336,113	\$11,898	\$65,938	\$320,247	\$0	\$2,810,176
Baker Bay	\$2,383,602	3,708	\$2,623,670	\$0	\$2,605	\$6,727	\$0	\$0	\$9,683	\$3,789	\$2,392	\$19,287	\$4,310	\$2,672,463
Orchard Point	\$4,193,948	7,370	\$3,974,328	\$220,898	\$0	\$67,456	\$171,240	\$37,178	\$335,238	\$0	\$0	\$9,988	\$63,425	\$4,879,751
Richardson	\$8,112,279	17,780	\$7,871,238	\$0	\$12,587	\$75,755	\$0	\$16,078	\$23,239	\$12,539	\$161,578	\$307,379	\$67,360	\$8,547,753
Grand Total			\$15,946,129	\$664,689	\$15,192	\$160,702	\$257,702	\$111,325	\$704,273	\$28,226	\$229,908	\$656,900	\$135,096	\$18,910,143
Cumulative Total			\$15,946,129	\$17,248,663	\$17,953,801	\$18,832,655	\$19,843,663	\$20,748,735	\$22,282,957	\$23,202,502	\$24,360,510	\$25,991,831	\$27,166,600	



## Key Findings – Actions over \$50,000

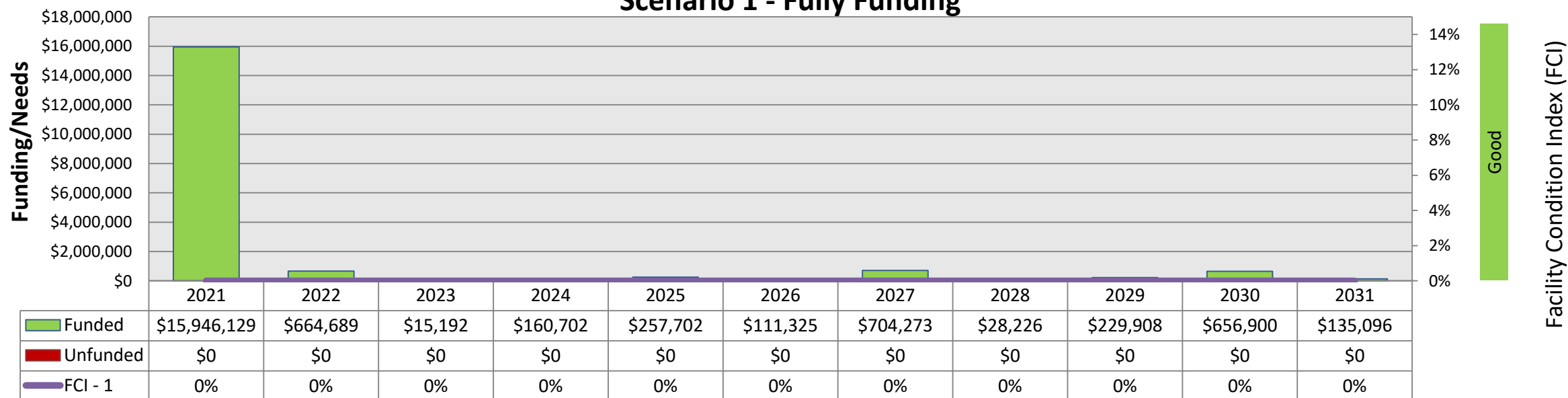
Action	Park	Cost	Year	Action	Park	Cost	Year
Replace TPO Single ply Roof Membrane incl. Insulation	Armitage	\$83,916	2021	Replace Concrete Curb or Berm	Orchard Point	\$218,860	2021
Replace Asphalt Parking Lot With Striping	Armitage	\$118,955	2021	Replace Boat Dock Pressure Treated Wood	Orchard Point	\$2,201,100	2021
Replace Asphalt Parking Lot With Striping	Armitage	\$558,175	2021	Replace Complete Irrigation System	Orchard Point	\$861,430	2021
Replace 3in. PVC Water Pipe _ Direct Bury	Armitage	\$192,193	2021	Crack Repair, Seal Coating, and Restriping to Parking Lots	Orchard Point	\$194,393	2022
Replace Furnace_ Electric	Armitage	\$152,472	2022	Crack Repair, Seal Coating, and Restriping to Parking Lots	Orchard Point	\$194,393	2027
Crack Repairs and Seal Coating to the asphalt Roadway	Armitage	\$220,918	2022	Replace Water Storage Tank	Richardson	\$104,894	2021
Crack Repairs and Seal Coating to the asphalt Roadway	Armitage	\$220,918	2027	Replace Circulation Pump and Motor, 2 to 5 HP	Richardson	\$73,187	2021
Replace Preformed Corrugated Metal Roof Panels	Baker Bay	\$73,753	2021	Replace Concrete Curb	Richardson	\$377,970	2021
Replace Asphalt Parking Lot With Striping	Baker Bay	\$362,283	2021	Replace Asphalt Parking Lot With Striping	Richardson	\$1,342,181	2021
Replace Concrete Curb	Baker Bay	\$125,305	2021	Replace Boat Dock Pressure Treated Wood	Richardson	\$397,665	2021
Replace Boat Dock Pressure Treated Wood	Baker Bay	\$674,270	2021	Replace Complete Irrigation System	Richardson	\$3,003,885	2021
Replace Irrigation System	Baker Bay	\$786,248	2021	Replace 2in. PVC Water Pipe _ Direct Bury	Richardson	\$85,756	2021
Replace Asphalt Parking Lot With Striping	Orchard Point	\$517,912	2021	Replace 4in. PVC Water Pipe _ Direct Bury	Richardson	\$997,990	2021
Replace 6in. PVC Water Pipe _ Direct Bury	Richardson	\$252,140	2021	Replace RV Hookups _ Electric and Water	Richardson	\$73,370	2030
ProPipe Cost Estimate for Piping Repairs	Baker Bay	\$85,654	2021	ProPipe Cost Estimate for Piping Repairs	Richardson	\$352,740	2021



# Summary of Findings

## Budget Scenarios

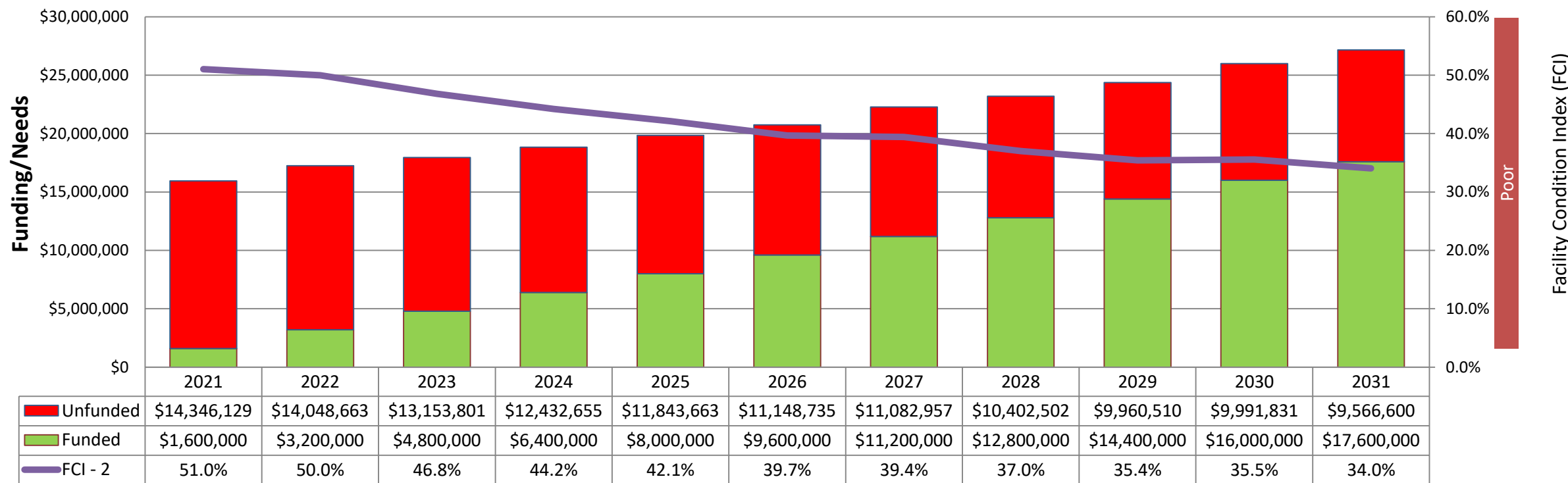
### Scenario 1 - Fully Funding



# Summary of Findings

## Budget Scenarios

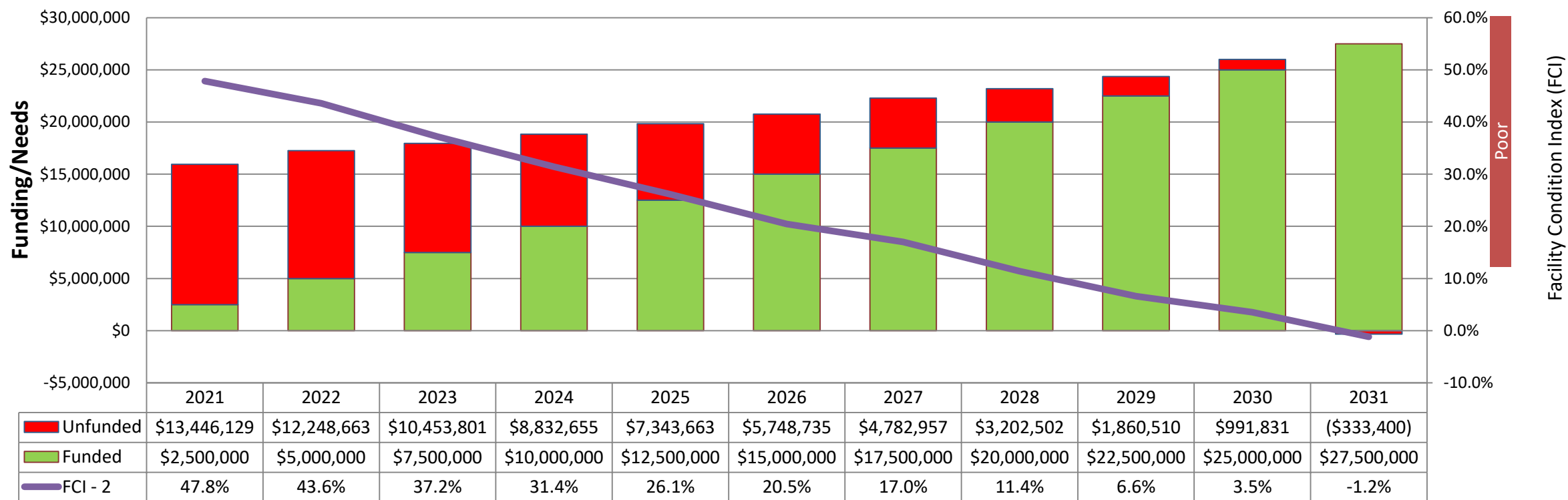
**Scenario 2 - Funding of \$2m per Year**



# Summary of Findings

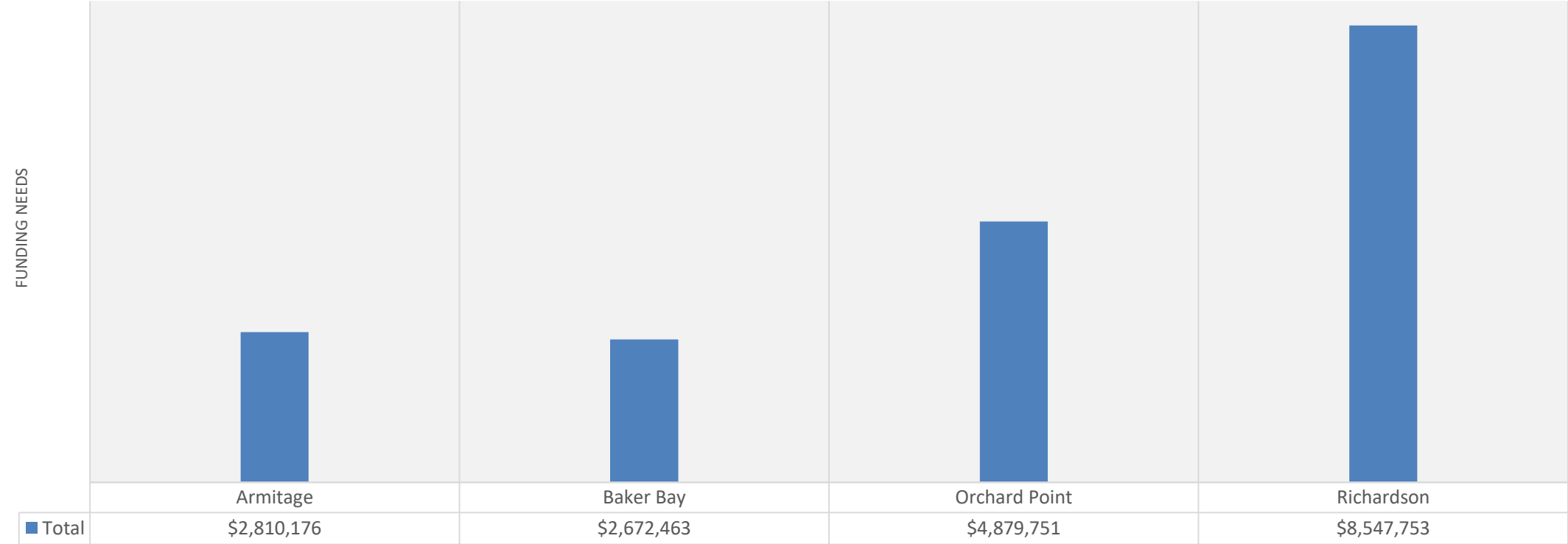
## Budget Scenarios

**Scenario 3 - Funding of \$2.5M per year**



# Summary of Findings

10-YEAR EXPENDITURE NEEDS BY BUILDING



# Summary of Findings

## Prioritization of Work

Priority 1  
Currently Critical

- Systems requiring immediate action that have failed, compromises staff or public safety or requires to be upgraded to comply with current codes and accessibility

Priority 2  
Potentially Critical:

- A system or component is nearing end of useful life, if not addressed will cause additional deterioration and added repair costs

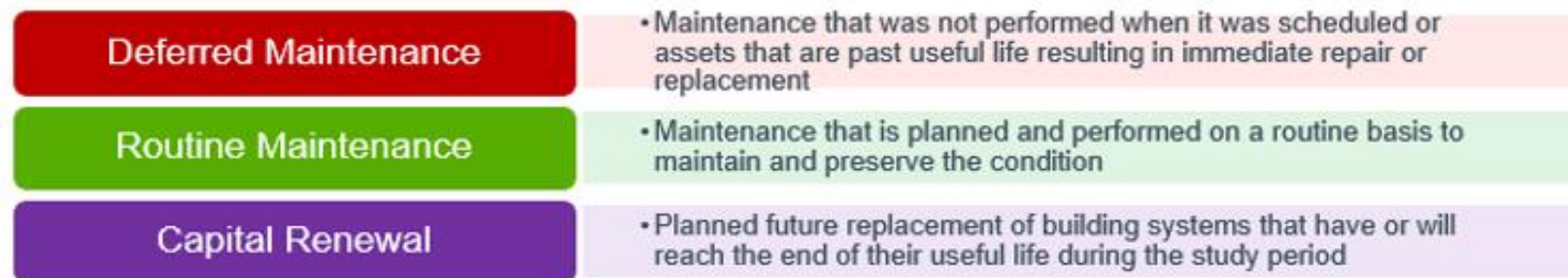
Priority 3  
Necessary / Not Critical:

- Lifecycle replacements necessary but not critical or mid-term future replacements to maintain the integrity of the facility or component

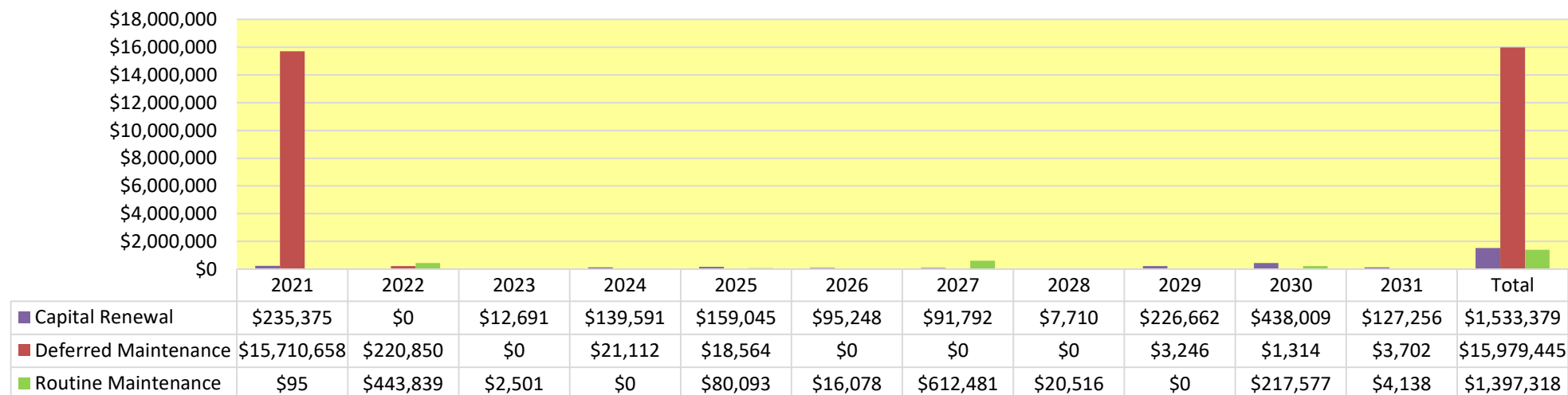


# Summary of Findings

## Categorization of Work



**10-Year Needs per year by Plan Type**



# Conclusion

The Lane County portfolio for this study consists of four parks located throughout the county.

There is a total of \$18,910,143 in necessary expenditures over the study period. However, should funding not be available, the cumulative need with annual inflation applied will grow to \$27,166,600.

There is an immediate capital need of \$15,946,129.

1 park is currently rated in poor condition.

3 parks are currently rated in very poor condition.

Over the next 10 years, the facilities will continue to deteriorate if there is no capital investment.

1 park will be rated in poor condition.

3 parks will be rated in very poor condition.



# Thank you

If you'd like to find out more visit:  
[www.fgould.com](http://www.fgould.com)

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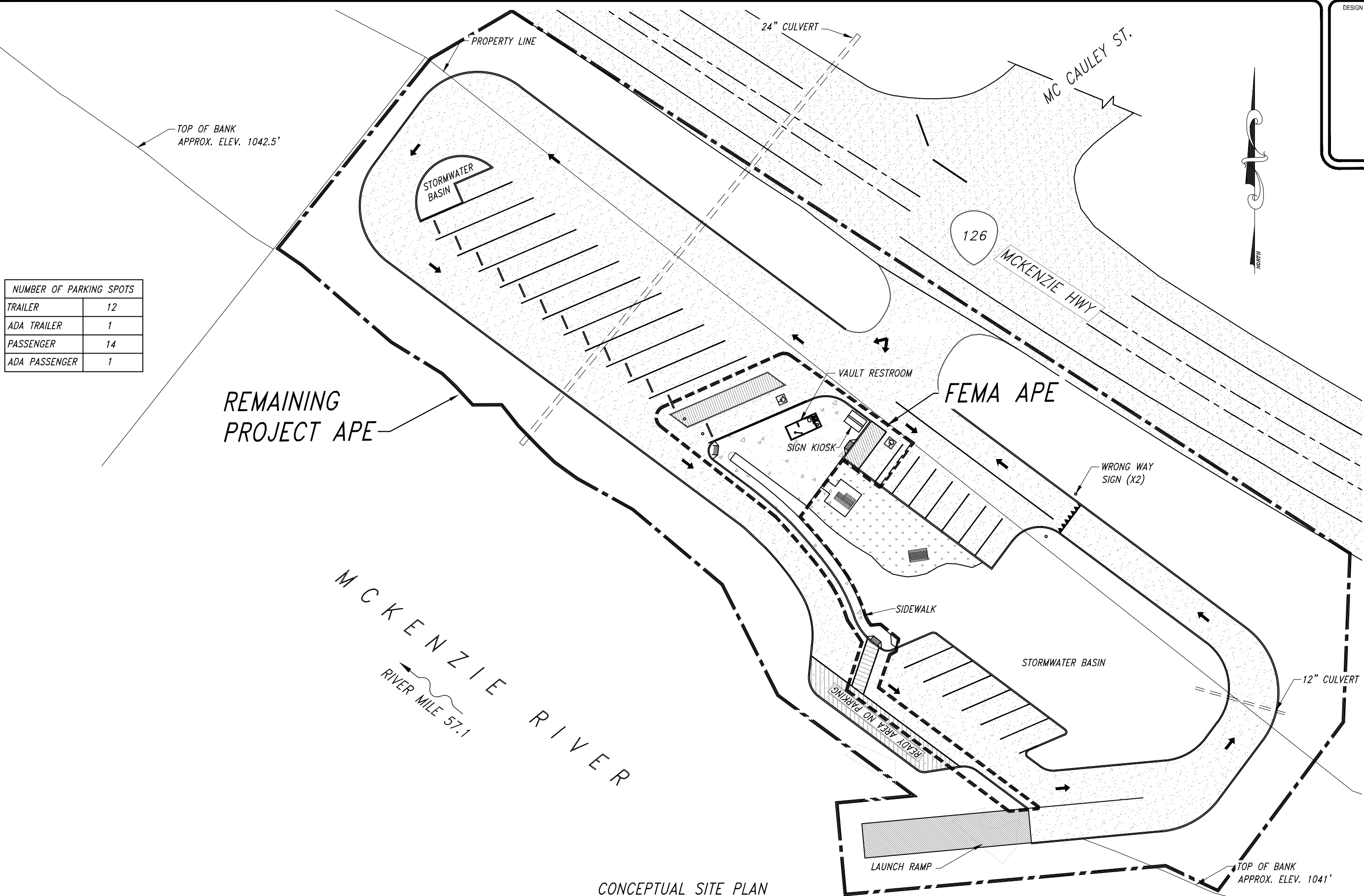
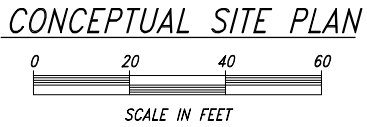


Member of the SNC-Lavalin Group

NUMBER OF PARKING SPOTS	
TRAILER	12
ADA TRAILER	1
PASSENGER	14
ADA PASSENGER	1

REMAINING  
PROJECT APE

MCKENZIE RIVER  
RIVER MILE 57.1



DESIGN		ENGINEER	
FINAL CHECK SIGNATURE			
DESIGNER: T. MARIN		DRAFTER: T. MARIN	
DATE: 08-17-21			
SHEET STATUS			
PROJECT LOCATION, WATERBODY & FACILITY OWNER: FOREST GLEN LANDING, MCKENZIE RIVER, RIVER MILE 57.1 LANE COUNTY PARKS		SHEET DESCRIPTION: CONCEPTUAL SITE PLAN	
SHEET NUMBER 03		SHEET NUMBER 03	
DRAWING NO. 2017 - NG - 03		DRAWING NO. 2017 - NG - 03	

Approved By:  
Jeffery W. Smith P.E.  
Oregon State Marine Board

Prepared By:  
Tony Marin, Designer  
October 6, 2021

**VAULT TOILET & ADA ACCESS IMPROVEMENTS  
AT FOREST GLENN  
FOR LANE COUNTY**

**CONCEPTUAL ESTIMATE**

Item #	Item	Quantity	Unit	Unit Cost	Total Cost
1	Mobilization, Bonds & Insurance	1	L.S.	\$12,900.00	\$12,900.00
2	Materials Testing	1	L.S.	\$3,500.00	\$3,500.00
3	Project Layout & Survey Verification	1	L.S.	\$5,000.00	\$5,000.00
4	Erosion Control	1	L.S.	\$2,000.00	\$2,000.00
5	Site Preparation	1	L.S.	\$5,000.00	\$5,000.00
6	Vault Toilet	1	L.S.	\$25,000.00	\$25,000.00
7	Earthwork (Off-site disposal)	400	C.Y.	\$25.00	\$10,000.00
8	Aggregate Base	425	Tons	\$40.00	\$17,000.00
9	Geotextile Fabric - Base Material	5,800	S.F.	\$0.25	\$1,450.00
10	Asphalt Pavement	60	Tons	\$110.00	\$6,600.00
11	Cast-In-Place Curb	250	L.F.	\$35.00	\$8,750.00
12	Concrete Sidewalk	2,000	S.F.	\$15.00	\$30,000.00
13	Signs	1	L.S.	\$500.00	\$500.00
14	Pavement Striping, Symbols, and Text	1	L.S.	\$2,000.00	\$2,000.00
15	Wheel Stops	2	EA	\$150.00	\$300.00
<b>Grand Total</b>					<b>\$130,000.00</b>

Notes:

1. See Specifications Section 01220 - Measurement and Payment for additional details
2. Estimated cost is total contract cost and includes contractor's indirect costs.
3. This estimate is to remain confidential until the bid opening, at which time it is to be announced in public after all other bids have been opened.

# **Mt. Pisgah EV Charging Station Installation Project**

---

*September 29<sup>th</sup> Kick-Off Meeting*

## **MEETING AGENDA**

1:00PM – 1:10PM Introductions

1:10PM – 1:50PM Project Schedule Work

1:50PM – 2:00 PM Final Remarks & Next Steps

## **UPCOMING MEETINGS**

September 30<sup>th</sup> @ 3:00PM – Mt. Pisgah Site Visit





## Electric Vehicle Charging Station at HBRA

**Project Cost Estimate** (from Nathan Mitchell-Hooks, Lane County Fleet)

\$11,104.00 - ChargePoint CT4021-GW1 Dual-Port Station

\$15,589.00 – McKenzie Commercial Groundwork and Base Design  
(*reduced by an estimated \$3,330*)

\$6,500.00 - Scofield Electric – Connection and Installation Work

\$4,273.00 - EPUD Transformer Upgrade (*increased by \$493 for larger transformer*)

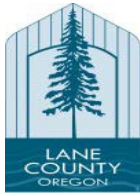
\$900.00 – Topographic Survey by Lane County Surveyor's Office

\$150.00 – Signage from Lane County Sign Shop

-----  
\$38,516.00 - Estimated Total

-\$24,000 EPUD Green Grant

-----  
**\$14,516.00 – Out-of-Pocket Costs**



# Lane County

## CONTRACT WORK AUTHORIZATION

### Building Repair, Alteration, and Maintenance Services Work Authorization


Contractor:	McKenzie Commercial
Authorization #:	WA 2021.50
Contract Ref #:	54404
Project Name:	Mt. Pisgah EV Charging Station Civil Works
Date:	06/21/2021

#### Description of Work

<ul style="list-style-type: none"><li>- Cost to prepare the site for 1 EV charging station. Includes the following:</li><li>- Concrete footing for Charging station and bollards with owner provided mounting kit.</li><li>- Trenching and boring as needed for electrical.</li><li>- Install 2 wheel stops and owner provided sign posts.</li><li>- All EV equipment provided by owner. Excludes electrical</li><li>- See proposal attached.</li></ul>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

#### Billing Method

<input type="checkbox"/>	Actual costs (T&M) per contract rates as per Invoices	
<input checked="" type="checkbox"/>	Actual costs (T&M) per contract rates not to exceed:	\$15,586.00
<input type="checkbox"/>	Quoted amount payable based on percent complete:	

Authorized by:	
Date:	6/21/2021

Additional documentation detailing the scope of work authorized and specific billing requirements

☒ ARE ☐ ARE NOT  
included with this Work Authorization.



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**Ref:** EV Charging Station at Mt. Pisgah location

All EV equipment provided by owner. Excludes electrical

**NOTE: THIS PROPOSAL MAY BE WITHDRAWN BY US, OR SUBJECT TO REVISION, IF NOT ACCEPTED WITHIN 60 DAYS.**

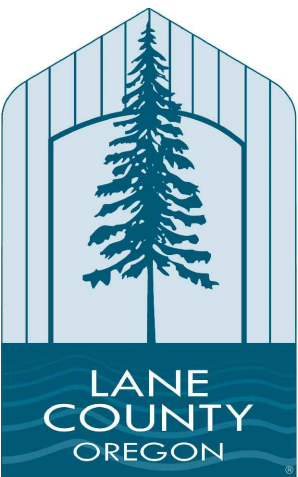
# PROJECT SCHEDULE - EV CHARGING AT MT. PISGAH

		Week 1	Week 2	Week 3	Week 4	Week 5	Week 6	Week 7	Week 8	Week 9	Week 10	Week 11	Week 12
Task Owner		3-Oct	10-Oct	17-Oct	24-Oct	31-Oct	7-Nov	14-Nov	21-Nov	28-Nov	5-Dec	12-Dec	19-Dec
<b>Project Initiation &amp; Kick-Off</b>													
Kick-Off Meeting	Lane County												
Layout Meeting / Marking	Lane County												
Ground Locate	C2 / McKenzie												
Utility Locate	EPUD												
Run Conduit	C2 / McKenzie												
Boring / Vactor Work for Meter Post	Mid State / C2 / McKenzie												
<b>Construction Management Transition</b>													
<b>Pre-Construction Phase</b>													
Installation of Meter Base	Scofield												
Pour Footing for Paving Bollards	McKenzie												
Install Wheel Stops	McKenzie												
Install Signage	McKenzie												
Install Transformer & Sleeve	McKenzie												
<b>Construction Phase</b>													
Install Charging Station	Scofield												
Stub-Out Conduit for Future Stations	Scofield												
<b>Post-Construction Phase</b>													
Back-Fill Holes*	McKenzie												
General Landscaping Clean-Up*	McKenzie												
<b>Maintenance / Operations Transition</b>													
Charging Station System Setup	Lane County												
ChargePoint Site Validation	Lane County / ChargePoint												
Project Recognition	Lane County / EPUD												
Project Close-Out	Lane County												

Project Contacts				
Name	Agency	Project Role	Contact Phone	Contact Email
Nathan Mitchell-Hooks	Lane County	Project Coordinator	(541) 682-8580	<a href="mailto:nathan.mitchell-hooks@lanecountyor.gov">nathan.mitchell-hooks@lanecountyor.gov</a>
John Roche	Lane County	Project Supervisor	(541) 682-8587	<a href="mailto:john.roche@lanecountyor.gov">john.roche@lanecountyor.gov</a>
Michael Johns	Lane County	Fleet Division Manager	(541) 682-8583	<a href="mailto:michael.johns@lanecountyor.gov">michael.johns@lanecountyor.gov</a>
Linda Cook	Lane County	Grant Coordinator	(541) 682-8536	<a href="mailto:linda.cook@lanecountyor.gov">linda.cook@lanecountyor.gov</a>
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Toby DeMasters	McKenzie Commercial	Project Manager	(541) 729-2561	<a href="mailto:tdemasters@mccmail.biz">tdemasters@mccmail.biz</a>
Dale Hansen	McKenzie Commercial	Superintendent	(541) 343-7143	<a href="mailto:dhansen@mccmail.biz">dhansen@mccmail.biz</a>
Darrell Erickson	Scofield Electric	Project Manager	(541) 686-8612	<a href="mailto:derickson@scofield.net">derickson@scofield.net</a>
Debbie Jenkins	EPUD	Engineering Technician	(541) 744-7486	<a href="mailto:debbiej@epud.org">debbiej@epud.org</a>
Operations	EPUD	Trench Inspections	(541) 744-7492	<a href="mailto:operations@epud.org">operations@epud.org</a>
Brad Van Appel	Mount Pisgah Arboretum	Executive Director	(541) 747-3817	<a href="mailto:director@mountpisgaharboretum.org">director@mountpisgaharboretum.org</a>
Jason Skeen	C-2 Utility Contractors	GCM Manager	(541) 741-2211	<a href="mailto:jason.skeen@c-2utility.com">jason.skeen@c-2utility.com</a>

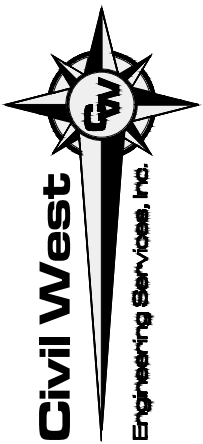
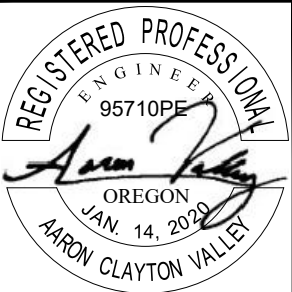


COUNTY OF LANE  
LANE COUNTY, OREGON

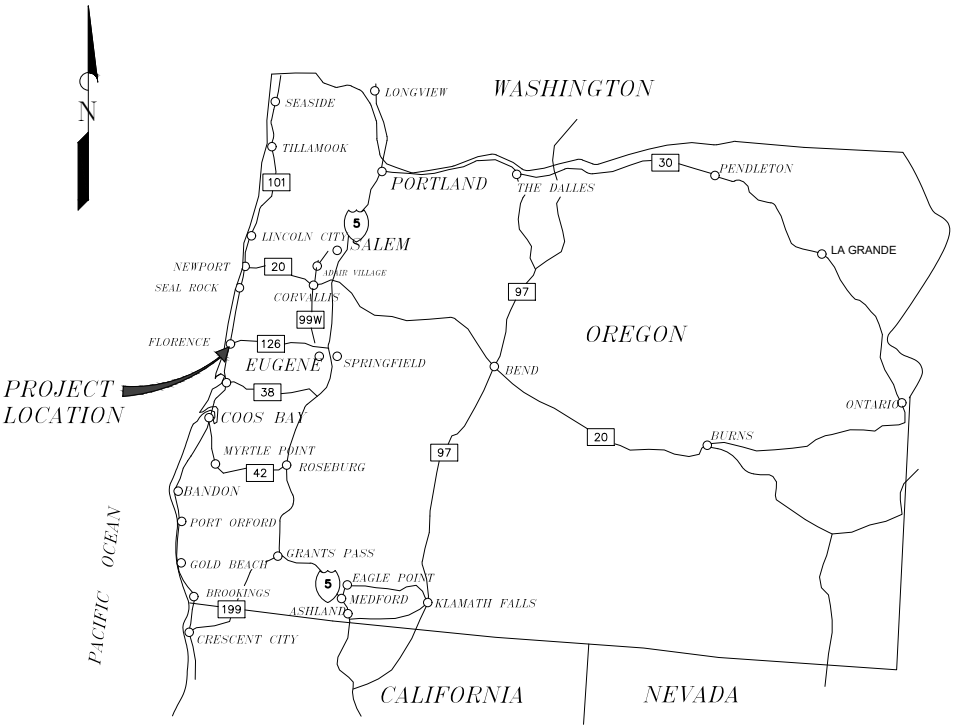


HARBOR VISTA CAMPGROUND  
ADA IMPROVEMENTS

PROJECT NO. 2107-002  
JANUARY 2021



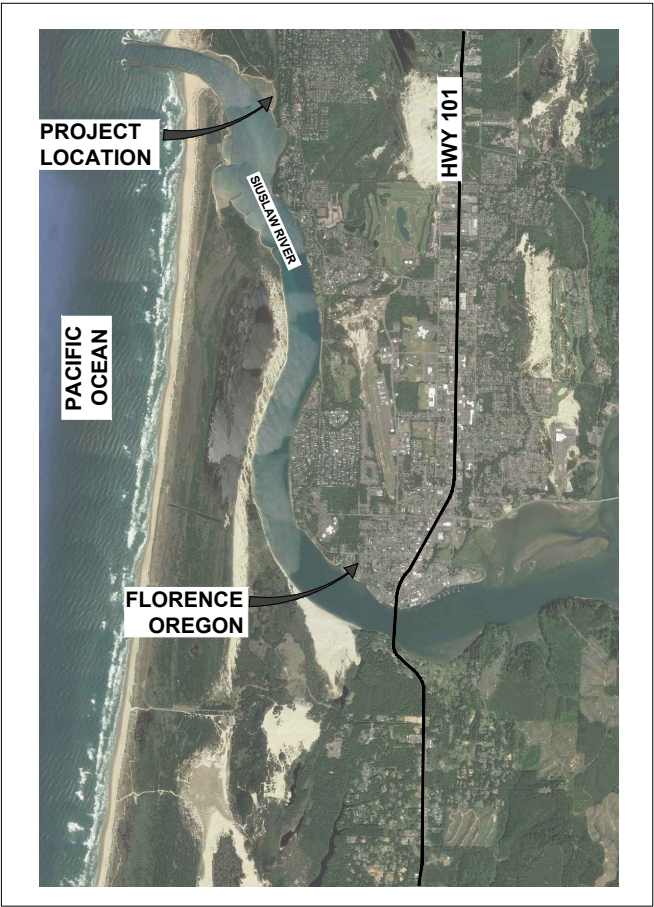
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LOCATION MAP

SHEET INDEX

SHEET #	SHEET NAME
<b>GENERAL</b>	
G1	COVER
G2	GENERAL NOTES, ABBREVIATIONS & LEGENDS
G3	PROJECT OVERVIEW
<b>CIVIL</b>	
C1	PATH PLAN & PROFILE CABIN PATH STA. 10+00 TO 12+01
C2	PATH PLAN & PROFILE OBSERVATION DECK & PARKING CONNECTORS
C3	SITE UTILITY PLAN
<b>ELECTRICAL</b>	
E1	ELECTRICAL PLANS
<b>DETAIL</b>	
D1	PROJECT DETAILS



VICINITY MAP  
NOT TO SCALE

COUNTY OF LANE LANE COUNTY, OREGON	REV.	DATE	DESCRIPTION	BY
HARBOR VISTA CAMPGROUND ADA IMPROVEMENTS	Designed By:	ACV	Drawn By:	ACV
	Checked By:		####	
	Project No: 2107-002			
COVER				

Sheet No.	G1
Date	
JANUARY 2021	

## GENERAL NOTES











1. ATTENTION: IF YOU ARE A RESIDENT OF THE CITY OF FLORENCE AND HAVE BEEN NOTIFIED BY THE OREGON UTILITY NOTIFICATION CENTER. THOSE RULES ARE SET FORTH IN OAR 952-001-0010 THROUGH 952-001-0090. YOU MAY OBTAIN A COPY OF THE RULES BY CALLING THE CENTER.  
  
    NOTE: THE TELEPHONE NUMBER FOR THE OREGON UTILITY NOTIFICATION CENTER IS (503) 232-1987.  
    STAT. AUTH.: ORS 757.542 THROUGH ORS 757.562 AND ORS 757.993.
2. THE CONTRACTOR SHALL CONTACT 'ONE CALL' FOR UTILITY LOCATES PRIOR TO EXCAVATION. (1-800-332-2344)
3. THE EXISTING UTILITY CROSSINGS OF THE PIPELINES ARE SHOWN ACCORDING TO AVAILABLE INFORMATION. THE CONTRACTOR SHALL VERIFY THE LOCATION AND ELEVATION OF ALL THE UTILITY CROSSINGS ALONG THE LENGTH OF THE PIPELINES AS SPECIFIED. NO GUARANTEE IS MADE THAT ALL OF THE EXISTING UTILITIES ARE SHOWN. THE CONTRACTOR SHALL EXERCISE CAUTION WHEN EXCAVATING AND PROTECT ALL EXISTING UTILITIES FROM DAMAGE DURING HIS OPERATIONS.
4. OVERHEAD ELECTRICAL DISTRIBUTION SYSTEMS MAY NOT BE SPECIFICALLY INDICATED ON THE DRAWINGS BUT DO EXIST ALONG THE PIPELINE ROUTES.
5. EXISTING WATER METER BOXES AND VALVES MAY NOT BE SPECIFICALLY INDICATED ON THE DRAWINGS BUT DO EXIST ALONG THE PIPELINE ROUTES. CONTRACTOR SHALL LOCATE PRIOR TO THE START OF CONSTRUCTION.
6. THE LOCATION AND DEPTH SHOWN ON THESE DRAWINGS FOR THE EXISTING WATERLINES ARE APPROXIMATE ONLY AND BASED ON AS BUILT DRAWINGS, VALVE LOCATIONS AND OTHER INFORMATION. THERE ARE NO TRACER WIRES FOR LOCATING THE MAJORITY OF EXISTING WATERLINES AND EXISTING WATERLINES MAY BE IN CLOSE PROXIMITY TO NEW WATERLINE ROUTES.
7. CONTRACTOR SHALL POTHOLE AND LOCATE EXISTING WATERLINES PRIOR TO PLACEMENT OF NEW WATERLINES. EXISTING WATERLINES SHALL REMAIN IN SERVICE AND BE PROTECTED IN PLACE UNTIL COMPLETION OF NEW WATERLINES. CONTRACTOR SHALL PROVIDE TEMPORARY CONNECTIONS AS REQUIRED TO MAINTAIN CONTINUED SERVICE TO CUSTOMERS UNTIL COMPLETION OF NEW WATERLINE.
8. AFTER COMPLETION OF NEW WATERLINES AND ALL TESTING AND CONNECTIONS HAVE BEEN MADE. DESIGNATED PORTIONS OF THE EXISTING WATERLINES ARE TO BE ABANDONED IN PLACE. REMOVE TEMPORARY CONNECTIONS, EXISTING VALVES, COVERS AND PROVIDE END CAPS OR PLUGS AS REQUIRED FOR ABANDONMENT.
9. THE PIPELINE PROFILES HAVE BEEN MARKED TO INDICATE THE REQUIRED BACKFILL CLASSES (A, B, & E) SEE TECHNICAL SPECIFICATION FOR SPECIFIC BACKFILL MATERIAL REQUIREMENTS.
10. WHEN NO RECORD WAS AVAILABLE TO INDICATE THE ELEVATION OF AN EXISTING UTILITY A MINIMUM COVER OF 30-INCHES WAS ASSUMED. THE CONTRACTOR SHALL EXERCISE CAUTION WHILE EXCAVATING NEAR THESE ESTIMATED UTILITY LOCATIONS WHICH ARE INDICATED ON THE PROFILE DRAWINGS.
11. CONTRACTOR SHALL INSTALL NEW WATERLINES WITH A MINIMUM CLEARANCE OF 18-INCHES AT ALL CROSSINGS WITH SANITARY SEWER LINES AND/OR STORM DRAIN LINES, UNLESS OTHERWISE SPECIFIED OR APPROVED BY THE ENGINEER. WHERE NEW WATERLINES CROSS EXISTING UNDERGROUND TELEPHONE, ELECTRICAL, AND/OR GAS LINES, A MINIMUM CLEARANCE OF 6-INCHES SHALL BE UTILIZED, UNLESS OTHERWISE NOTED.
12. ALL MATERIALS IN CONTACT WITH WATER SHALL BE NSF 61 APPROVED.
13. ALL MATERIALS AND WORKMANSHIP SHALL CONFORM TO THE PROJECT DESIGN SPECIFICATIONS AND DRAWINGS. THESE DRAWINGS SHALL BE COORDINATED AND USED IN CONJUNCTION WITH THE TECHNICAL SPECIFICATIONS AND APPROVED SUBMITTALS.CONSTRUCTION PERMITS AS REQUIRED FROM LINCOLN COUNTY ROAD DEPARTMENT TO WORK WITHIN THE RIGHT-OF-WAY SHALL BE OBTAINED BY THE OWNER PRIOR TO THE START OF CONSTRUCTION.
14. PROPERTY AND RIGHT OF WAY LINES SHOWN IN THIS PLAN SET ARE APPROXIMATE AND BASED ON BEST AVAILABLE INFORMATION. CONTRACTOR SHALL OBTAIN TEMPORARY CONSTRUCTION ACCESS OR PERMISSION FROM PRIVATE LAND OWNERS PRIOR TO ENTERING PRIVATE PROPERTY.
15. PERMITS ASSOCIATED WITH THE TRENCH DE-WATERING SYSTEM SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR.
16. CONTRACTOR SHALL COMPLY AND WITH AND INSURE THAT ALL CONDITIONS OF APPROVAL OF CITY OF FLORENCE PLANNING COMMISSION RESOLUTION PC 21 01 CUP 01:
  - 16.1. CONTRACTOR SHALL COMPLY WITH ALL OF CITY OF FLORENCE CITY CODES.
  - 16.2. UPON ENCOUNTERING ANY CULTURAL OR HISTORIC RESOURCE CONTRACTOR SHALL IMMEDIATELY CONTACT STATE HISTORICAL PRESERVATION OFFICE AND THE CONFEDERATED TRIIBE OF COOS, LOWER UMPQUA, AND SIUSLAW INDIANS. CONSTRUCTION SHALL CEASE IMMEDIATELY AND SHALL NOT CONTINUE UNTIL PERMITTED BY EITHER A SHPO OR CTCLUSI AND THE OWNER.
  - 16.3. THE CONTRACTOR SHALL BE RESPONSIBLE TO ENSURE THAT THE CONSTRUCTION OF ALL PEDWAYS AND WALKWAYS ARE INSTALLED TO ADA REQUIREMENTS.
  - 16.4. CONTRACTOR SHALL NOT DISTURB OR DESTROY ANY VEGETATION OUTSIDE OF THE PROPOSED IMPROVEMENTS LOCATIONS. ANY VEGETATION WHICH IS DISTRUB OR DISTROYED DURING CONSTRUCTION SHALL BE THE CONTRACTOR'S RESPONSIBILITY TO REPLACE, REPLANT AND TO OTHERWISE SATIFY THE OWNER AND THE CITY OF FLORENCE IN THE REHABILITATION OF VEGETATION. CONTRACTOR SHALL FLAG AND DEMARCATE THE LIMITS OF VEGETATION DISTRUBRANCE AS OUTLINED IN THESE PLANS.
  - 16.5. CONTRACTOR SHALL NOT PERFORM ANY WORK WITHIN THE 50' TOP OF BLUFF SET-BACK AS SHOWN ON THESE PLANS AND AS FLAGGED BY CONTRACTOR AS REQUIRED PER THIS PROJECT.

## GENERAL ABBREVIATIONS












AC HMAC	PAVEMENT HOT MIX ASPHALT PAVEMENT	HDD HDPE	HORIZONTAL DIRECTIONAL DRILLING HIGH DENSITY POLYETHYLENE PIPE	SD SE	STORM DRAIN SPOT ELEVATION
BC BFV BLDG	BEGIN CURVE BUTTERFLY VALVE BUILDING	HPC HS HSG	HYPOCHLORITE HARVESTED SLUDGE HIGH PRESSURE SLUDGE GAS	SPW SS STA	SPILLWAY SANITARY SEWER STATION
BM BOW	BENCH MARK BACK OF WALK	IE IP	INVERT ELEVATION IRON PIPE	SW	SIDEWALK
CB CPLG CTR	CATCH BASIN COUPLING CENTER	LIP LT	LIP OF GUTTER LEFT	TBC TD TG	TOP BACK OF CURB TANK DRAIN TOP OF GRATE
CW CWN	CITY WATER (POTABLE) CITY WATER (NONPOTABLE)	MH MJ	MANHOLE MECHANICAL JOINT	TOE TOP TOC TRANS.	TOP OF SLOPE TOP OF BANK TOP OF CURB TRANSITION
D DI	DRAIN DUCTILE IRON	NG	NATURAL GAS	TYP TW	TYPICAL TOP OF WALL
EC EL EOC	END CURVE ELEVATION EDGE OF CONCRETE	OF PED	OVERFLOW PEDESTAL	UNO V	UNLESS NOTED OTHERWISE VENT
EOG EOP EX	EDGE OF GRAVEL EDGE OF PAVEMENT EXISTING	PRC PVC PVI	POINT OF REVERSE CURVATURE POLY VINYL CHLORIDE PIPE POINT OF VERTICAL INTERSECTION	VAC VC WM	VACUUM VENT (CHEMICAL) WATER METER
FH FL FLG FM	FIRE HYDRANT FLOWLINE FLANGE FORCE MAIN	ROW RS RT RW RWR	RIGHT OF WAY RAW SEWAGE RIGHT RAW WATER RECLAIMED WATER	WV	WATER VALVE
GV	GATE VALVE				

## EXISTING FEATURE LEGEND







## SYMBOL LEGEND

SANITARY SEWER MANHOLE		PROFILE SERVICE LATERAL CROSSING	— SVC —
WATER VALVE		PROFILE TELEPHONE LINE CROSSING	— TEL —
WATER METER		PROFILE ELECTRICAL LINE CROSSING	— ELE —
POWER POLE		PROFILE WATERLINE CROSSING	— WTR —
GUY ANCHOR		PROFILE SANITARY SEWER CROSSING	— SS —
POWER PEDESTAL		PROFILE STORM DRAIN CROSSING	— SD —
TELEPHONE PEDESTAL		TREE/SHRUB	
SURVEY MARKER		STREET SIGN	

### LINETYPE LEGEND

WATER LINE	
STORM DRAIN	
SANITARY SEWER	
ELECTRICAL	
OVER HEAD LINE	
TELEPHONE LINE	
GAS LINE	
TREELINE	
EDGE OF PAVEMENT	
RIGHT OF WAY	
CONTOURS	

HATCH LEGEND

CONCRETE	
PAVEMENT	
GRANULAR MATERIALS SUCH AS CRUSHED ROCK OR GRAVEL	
NATURAL GROUND	
WETLANDS	
BUILDING	



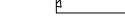
## NEW FEATURE LEGEND

### LINETYPE LEGEND

WATER LINE      ■ W   ■ W   ■ W   ■ W

ELECTRICAL      ■ E   ■ E   ■ E   ■ E

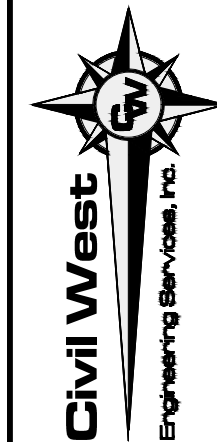
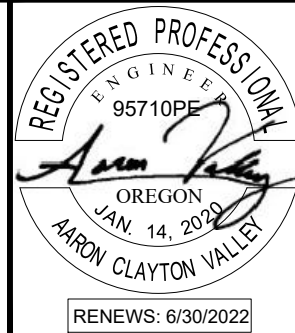
HATCH LEGEND

CONCRETE	
PAVEMENT	
GRANULAR MATERIALS SUCH AS CRUSHED ROCK OR GRAVEL	

## SYMBOL LEGEND

WATER HOSE BIB

POWER PEDESTAL



REV.	DATE	DESCRIPTION	BY
1	03/2021	FLORENCE CONDITIONS	ACV

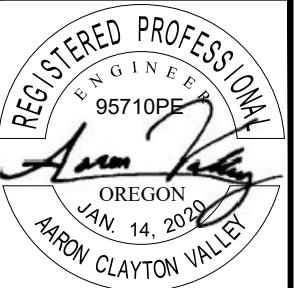
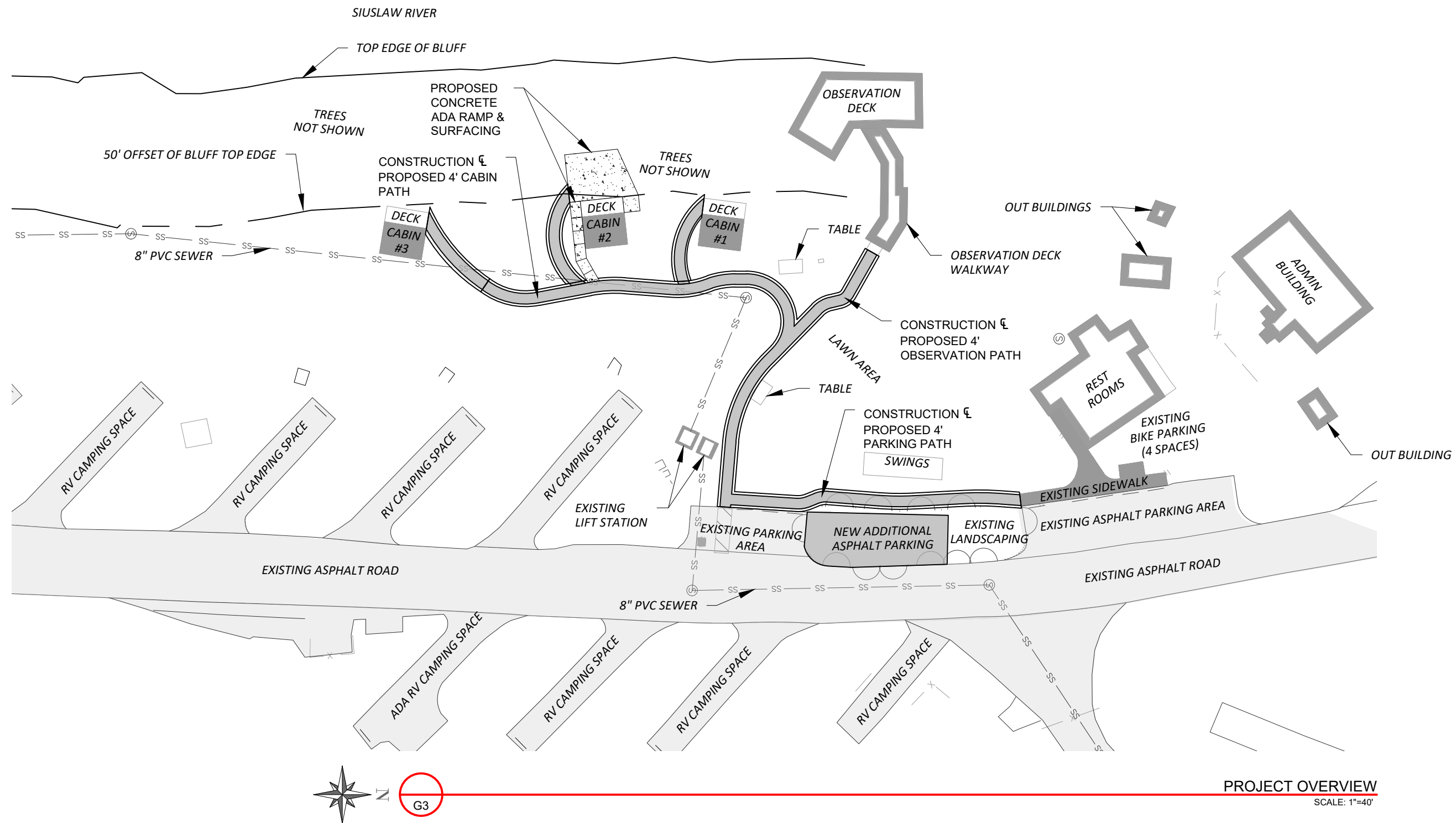
Designed By: ACV

Drawn By: ACV

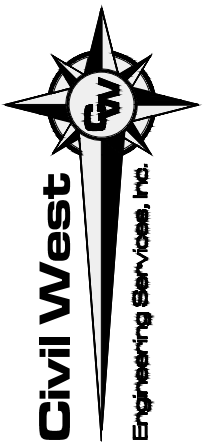
Checked By: #####

Project No: 2107-002

COUNTY OF LANE LANE COUNTY, OREGON	HARBOR VISTA CAMPGROUND ADA IMPROVEMENTS	GENERAL NOTES, ABBREVIATIONS + LEGEND
<div> <div>Sheet No.</div> <div></div> </div> <div> <div>Date</div> <div></div> </div>	<div> <div>G2</div> <div>JANUARY 2021</div> </div>	



RENEWS: 6/30/2022



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REV.	DATE	DESCRIPTION	BY
1	03/2021	FLORENCE CONDITIONS	ACV

Designed By: ACV	Drawn By: ACV	Checked By: #####
Project No: 2107-002		

COUNTY OF LANE  
LANE COUNTY, OREGON

## HARBOR VISTA CAMPGROUND ADA IMPROVEMENTS

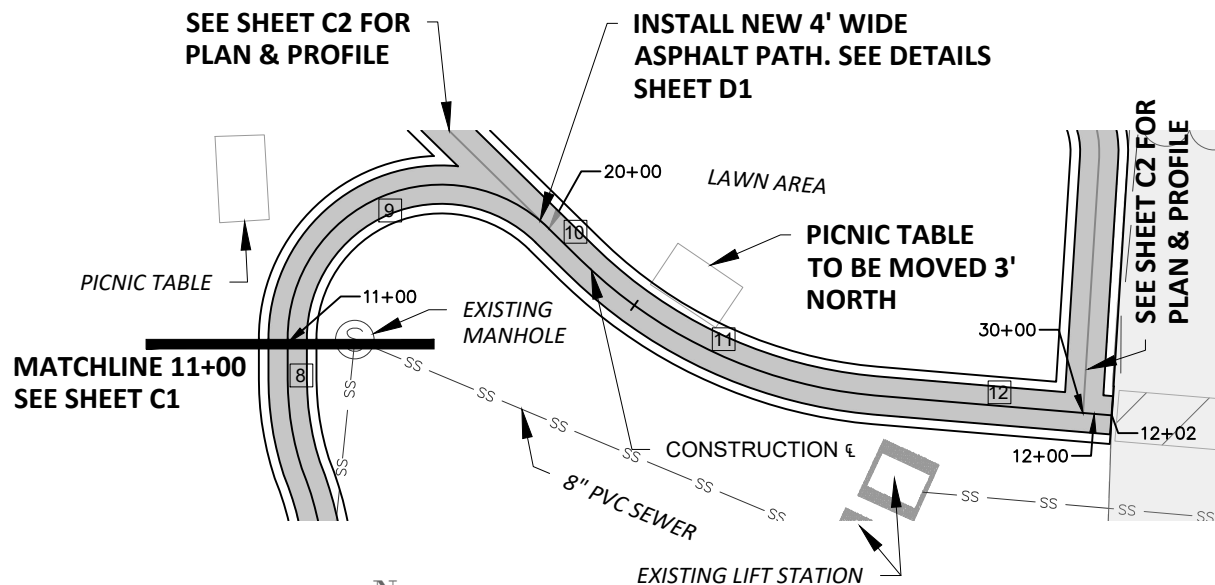
## PROJECT OVERVIEW

G3

**JANUARY 2021**

# PROJECT OVERVIEW

SCALE: 1"=40'



<u>LABEL</u>	<u>RADIUS:</u>	<u>ARC LENGTH:</u>	<u>DELTA:</u>
1	25.00'	20.90'	47°53'35.71"
3	50.00'	13.14'	15°03'06.21"
5	30.00'	12.36'	23°36'03.93"
7	30.00'	9.39'	17°55'30.43"
9	16.00'	37.55'	134°28'27.78"
11	50.00'	34.44'	39°27'27.59"

### CENTERLINE DESCRIPTIONS LINE TABLE

LABEL	BEARING:	DISTANCE:
2	N10°41'41.13"W	20.11'
4	N04°21'26.53"E	17.05'
6	N17°55'30.43"W	3.25'
8	N00°00'00.00"E	4.29'
10	S45°31'29.10"E	4.61'
12	S85°12'26.32"E	24.75'

### CABIN CENTERLINE DESCRIPTIONS CURVE TABLE

<u>LABEL</u>	<u>RADIUS:</u>	<u>ARC LENGTH:</u>	<u>DELTA:</u>
<b>A</b>	66.83'	32.91'	28°12'47.20"
<b>B</b>	38.71'	40.94'	99°16'01.90"
<b>C</b>	26.82'	34.17'	72°59'37.29"

[illegible]

COUNTY OF LANE  
LANE COUNTY, OREGON

## HARBOR VISTA CAMPGROUND ADA IMPROVEMENTS

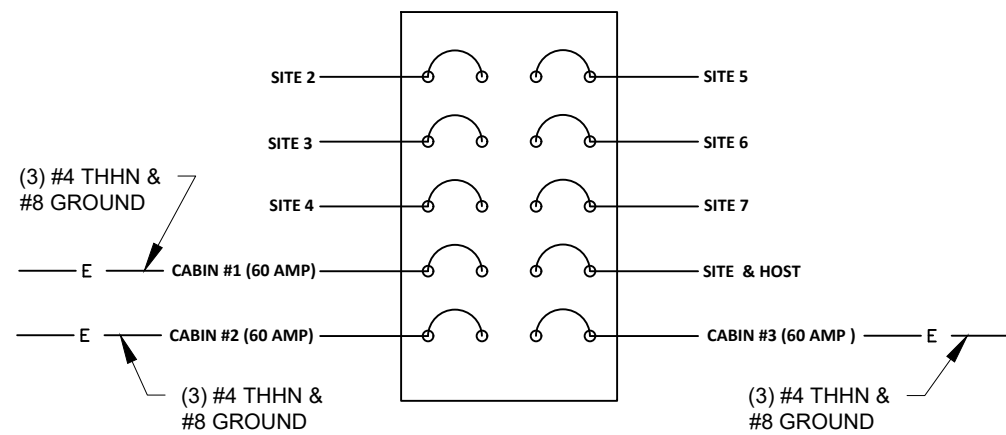
PATH PLAN + PROFILE CABIN PATH  
STA. 10+00 TO 12+01

C1

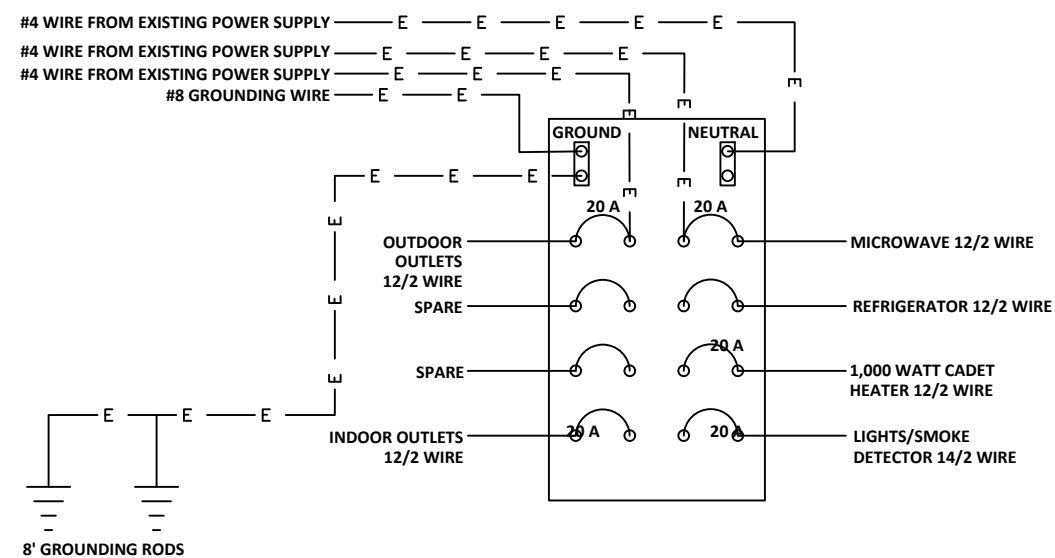
JANUARY 2021



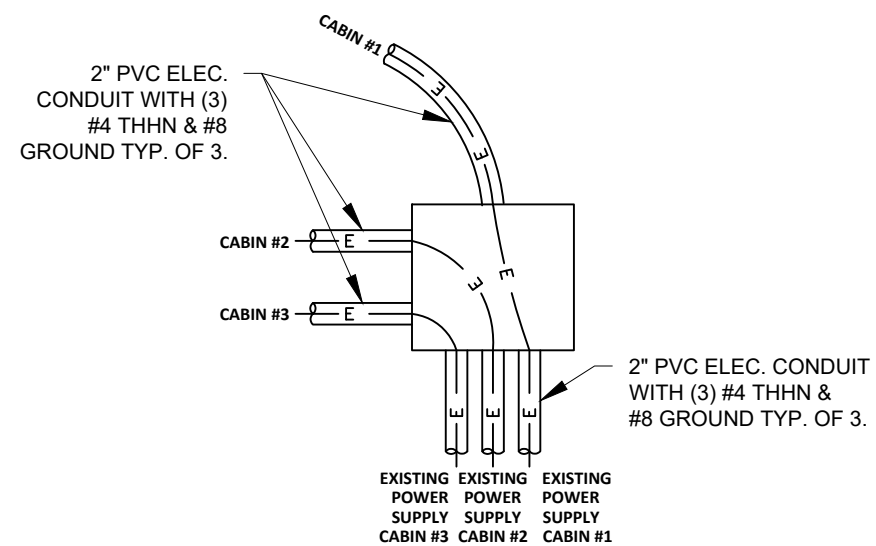




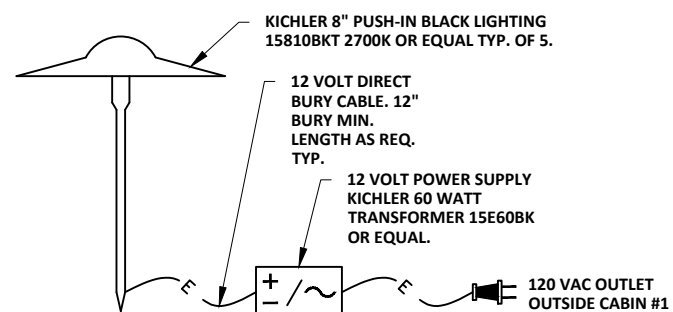
### EXISTING POWER SUPPLY PANEL DETAIL



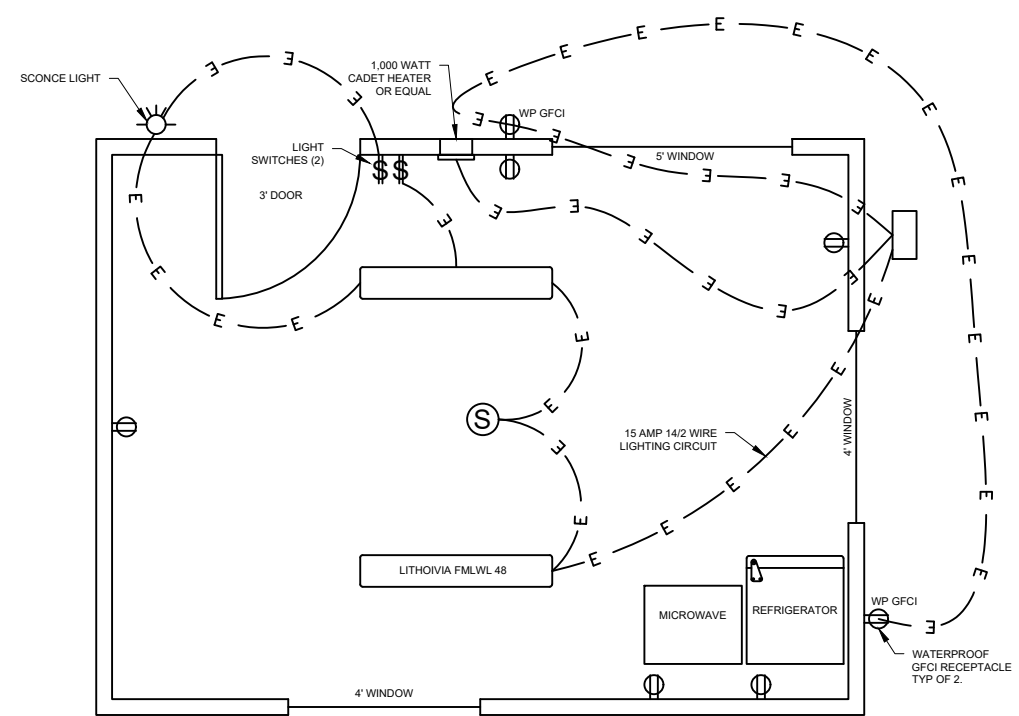
### TYPICAL 60 AMP CABIN SERVICE PANEL DETAIL



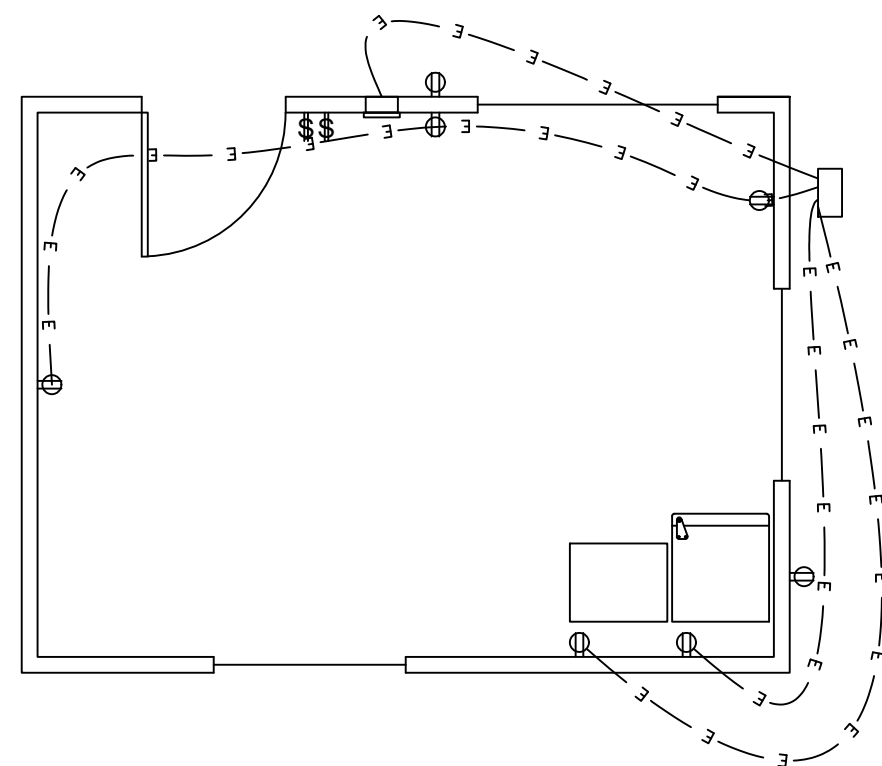
## ELEC. PULL BOX DETAIL



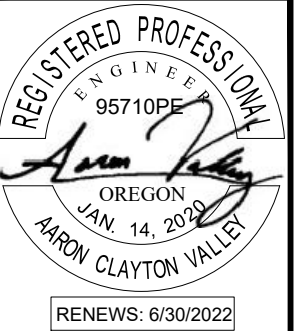
## LOW VOLTAGE PATH LIGHTING DETAIL



### TYPICAL CABIN LIGHTING DETAIL



### TYPICAL CABIN OUTLET DETAIL



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REV.	DATE	DESCRIPTION	BY

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Project No: 2107-002

COUNTY OF LANE  
LANE COUNTY, OREGON

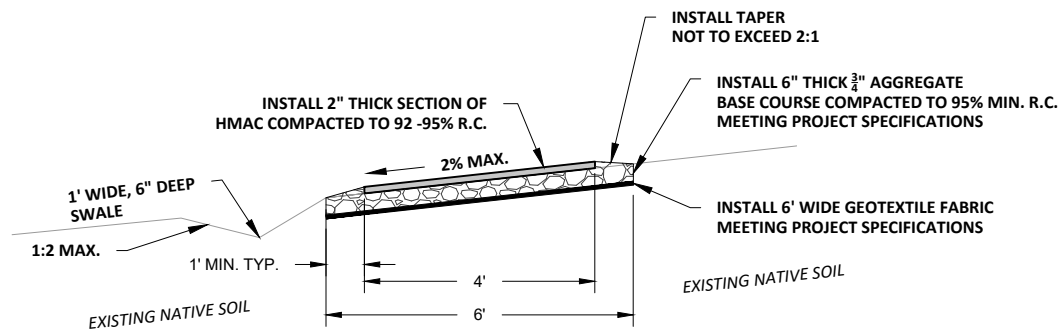
## HARBOR VISTA CAMPGROUND ADA IMPROVEMENTS

ELECTRICAL

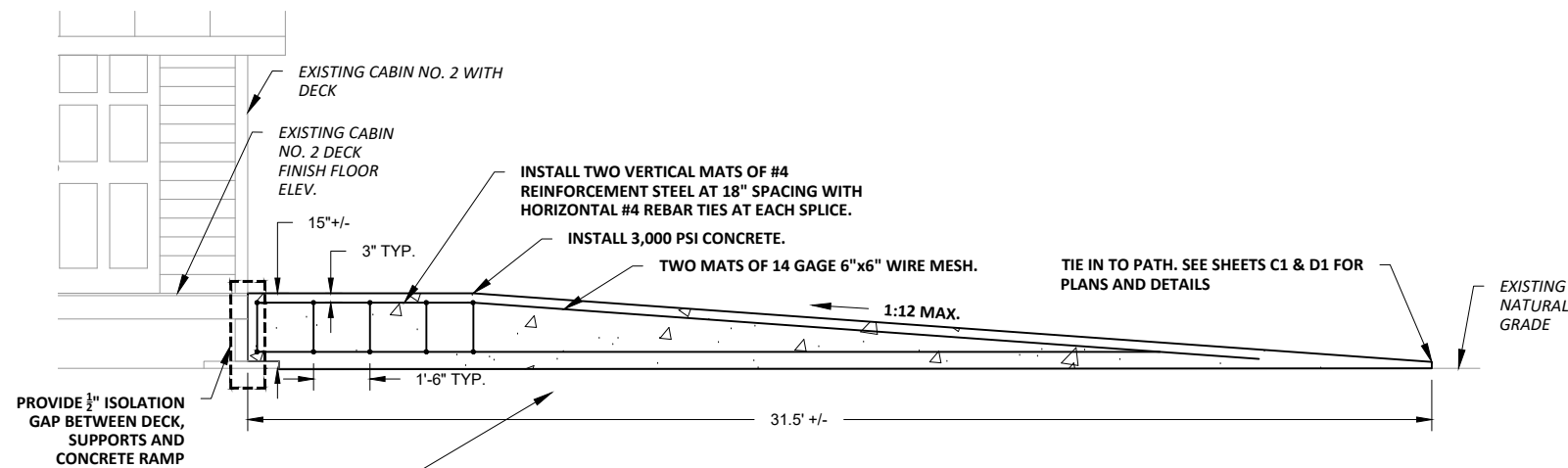
E1

JANUARY 2021

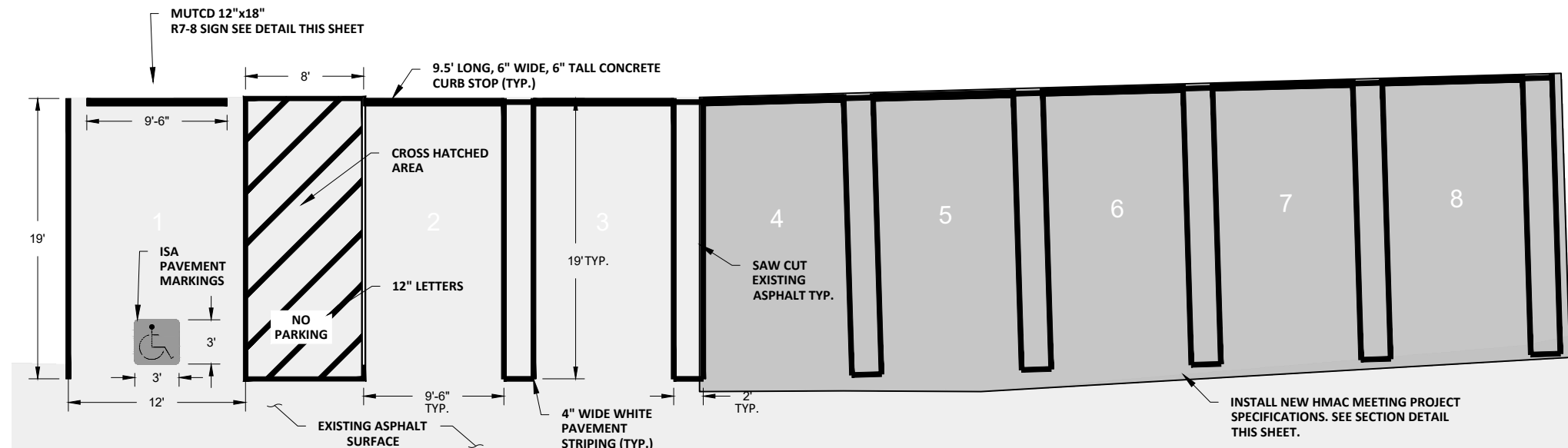
DATE: 4/8/21 FILE: D:\2107-002 Harbor Vista Campground ADA Improvements for Park Model Cabins\03 Preliminary Design\Drawings\DWG\DESIGN.dwg



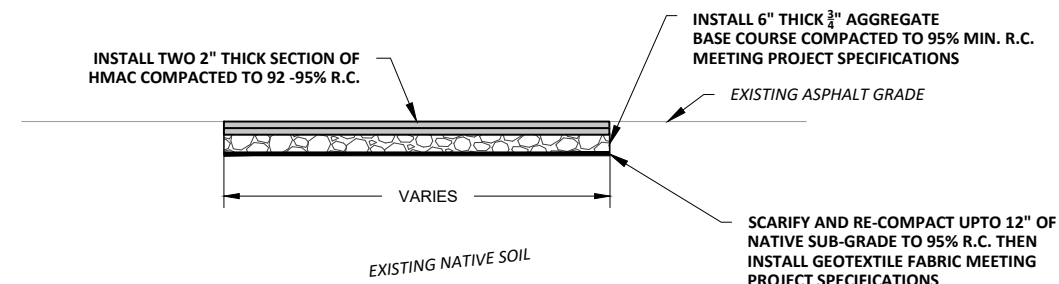
**A**  
C1+C2  
**TYPICAL PATH SECTION DETAIL**  
SCALE: 1" = 5'



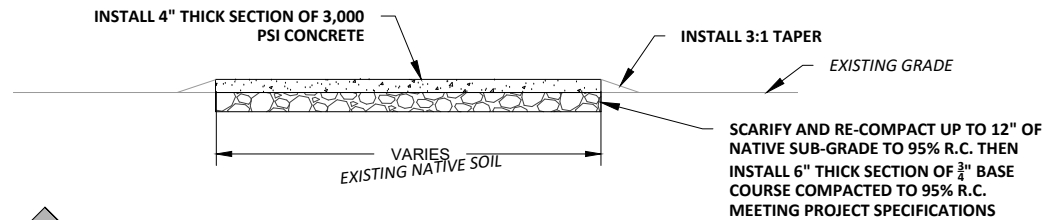
**B**  
C1  
**TYPICAL RAMP PROFILE DETAIL**



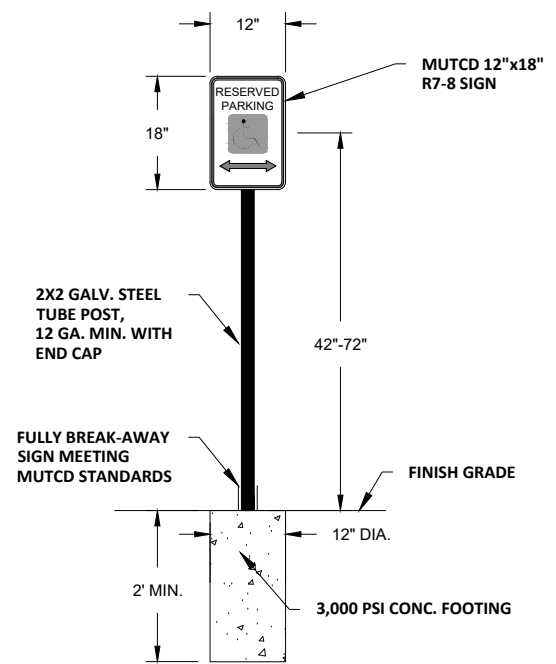
**D1**  
**ADDITIONAL ASPHALT PARKING PLAN**



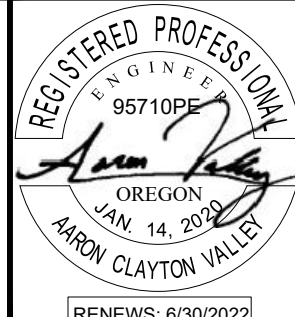
**C**  
C2  
**TYPICAL ADDITIONAL ASPHALT PARKING SECTION**



**D**  
C2  
**TYPICAL CONCRETE OUTDOOR SEATING SECTION**



**D2**  
**PARKING SIGN**



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1	03/2021	FLORENCE CONDITIONS	ACV

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Checked By:	ACV
Project No:	2107-002

COUNTY OF LANE LANE COUNTY, OREGON	HARBOR VISTA CAMPGROUND ADA IMPROVEMENTS	PROJECT DETAILS
---------------------------------------	---------------------------------------------	-----------------

Sheet No:	D1
Date:	JANUARY 2021

## Lane County Parks Natural Areas Operations Report for September 2021 - Ed Alverson

- Worked on various tasks in preparation for implementing prescribed burning in HBRA. This included a Rivers to Ridges prescribed burn coordination meeting, completing the processing of a MOU with The Nature Conservancy, coordinating with the Lane County PIO on preparation of a new release and other prescribed fire related public information, a pre-burn site inspection, and Go/No Go meeting for the Spring Box Unit with the Burn Boss and other participants (a prescribed burn was completed at HBRA on 10/4)
- Roads Division installed “No Parking” signs at the main entrance to HBRA to reduce potential for pedestrian-vehicle conflicts in the vicinity of the intersection of Buford Park Road and Frank Parrish Road
- Compiled and submitted the required annual reports for the ongoing BLM Fuels reduction grant, for work completed during FY 21
- Tracked the status of the Chaos Fire (part of the Rough Patch Complex) as it approached Bohemia Saddle Park. The wildfire burned close to the park and may have impacted a portion of the park, but we received recent photos of the park showing that most of the park was not affected.
- Attended to the issue of an unauthorized rock dam that on Mosby Creek that was constructed by park visitors (apparently by hand) in Blue Mountain Park. I coordinated with ODSL and ODFW staff on the response, but fortunately September rains breached the dam so passage is available for anadromous fish.
- Participated in ongoing meetings and discussions around the Armitage Campground expansion project.
- Timber sale project for hazard trees that were removed within parks in the 2020 Holiday Farm fire area, and participated on FEMA meetings and other efforts around reconstructing the damaged parks.
- Facilitated having a UO Landscape Architecture graduate student start a project on design of an interpretive trail network at Old McKenzie Hatchery Park to interpret the fire ecology story that can be told at that park. Also facilitated a UO Landscape Architecture student doing an analysis of accessibility of trails in HBRA.
- Partnership efforts: Participated in more or less bi-weekly meetings of HBRA stakeholders to discuss topics related to the operation of the Park. Attended the 9/7 Friends of Buford Park Trails Committee meeting. Participated in a half day work session with the Rivers to Ridges “Refresh” planning group. Participated in the 9/14 Community Wildfire Protection Plan committee meeting and a meeting of the McKenzie River recreation providers group on 9/20. Participated in a meeting of a technical committee for an OWEB planning grant for a large prairie and oak site near Jasper being completed by the Middle Fork Willamette Watershed Council (9/22).

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## Lane County Parks Operations Report September 2021



### **Maintenance Staff:**

#### **Coast Zone**

- Final mow and leaf pickup at all parks
- Submitted permits for cabins at Harbor Vista Park
- Started cabin footings at Harbor Vista Park
- Volunteer scotch broom removal project at the North Jetty Park
- Removed hazardous trees at Harbor Vista Park
- Tree removal at Konnie Memorial Park

#### **Valley**

- Final mow and leaf pickup at all parks
- Worked on sewage lagoon intake extensions at Richardson
- Replaced panel at R.V. dump station Richardson
- Started winterizing in all parks
- No Parking signs installed at HBRA entrance
- Staff spent over 90 hours weeding bio swale at Hendricks Bridge this season.
- Harbor Vista cabins assistance

**Administration:**

- Facilitated HBRA Bi -Weekly Stakeholder Meetings
- Project Oversight of Facility Condition Assessment
- Project Oversight of Armitage Campground Expansion
- Preparation of Parks Funding Task Force Report
- Facilitated Bi-Weekly & Monthly Staff Meetings
- Assisted Field Staff with Operations Support (Fern Ridge Water System)
- Sent out RFQ for Non-motorized Access at HBRA
- Coordination with Oregon State Marine Board with Forest Glen Improvements. Also, coordinated matrix scoring for FEMA Alternate Projects at Eagle Rock, Forest Glen, Howard J. Morton & Helfrich Landing Parks. Submitted extension requests and re-scope for a FEMA Improved Project at Forest Glen Landing.
- Project Oversight of Stewart Covered Bridge Repairs
- Participated in Bi-Weekly FEMA Meetings (Holiday Farm Fire – McKenzie Corridor Parks)