



PARKS ADVISORY COMMITTEE



AGENDA

Monday, September 13, 2021

6:30pm Public Meeting Session - Virtual (GoToMeeting)

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 (90 min.)**
 - 1) HBRA Inclusion – Taylor Bowden (University of Oregon)
 - 2) Facility Condition Assessment Final Report – Dean Leonard
 - 3) Parks Funding Task Force Funding Report – Bob Keefer
- VI. Old Business**
 - 1) None
- VII. Staff Updates/Reports – (15 min.)**
 - 1) Armitage Campground Expansion Update
 - 2) Electric Vehicle Charging Station Update
 - 3) 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

June 14, 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_06_14_21.mp4

Members Present: Jim Mayo (Vice Chair), Kevin Shanley, Greg Hyde, Carl Steifbold, Mike Allen, Tyger Gruber
Members Absent: Ashley Adelman (Chair)
Staff Present: Brett Henry, Ed Alverson, Michelle Hunt, Cynthia Schlegel, Dan Hurley
Guests Present: Dean Leonard (Faithful & Gould), Bob Keefer (SDAO)

Co-Chair Mayo called the meeting to order at 6:02 p.m.

00:04:00 Public Comment

- None

00:04:00 Assignment Review

- Henry will present an update on the Harbor Vista Cabins under staff updates.
- Henry will update the PAC on the U of O Studio at Mt. Pisgah under new business.
- Henry will email the results of the survey from the North Jetty.

00:05:00 Review of Meeting summary for May 10, 2021

- Approved as written; Mike Allen motioned, Carl Steifbold seconded, motion passed unanimously.

00:08:00 Staff Updates

- Facility Condition Assessment (FCA) Report – Dean Leonard presented the FCA to include the below ground assessments. The below grade assessment is needed for maintenance staff to understand the water and sewer system location and capture the current condition of the facilities. The summary of findings indicate that for the four parks assessed (Baker Bay, Richardson, Orchard Point, & Armitage), the immediate deferred maintenance is estimated at \$10.6M (first year) and is over \$18M over the next ten years.

- Armitage Campground Expansion Update – Henry gave an update on the Armitage Campground expansion project. Project will add additional full-hookup RV sites, possibly more tent sites, trail enhancements, and possibly a new fully ADA assessable playground and/or nature play area(s).
- Either a new septic drain field will treat the sewer or the existing drain field for the campground may need to be expanded with the additional campsites. There could be grant funding opportunities through OPRD. The project is still in the design phase and currently the traffic flow and campsite layout is being analyzed and modifications will be made throughout the design process. Two public meetings are scheduled to gather input/feedback from the public and key stakeholders.
- Harbor Vista Cabins Update – Hunt gave an update on the Harbor Vista Cabins project. Hunt stated Parks is awaiting the final building permits and is working with the City of Florence to see what needs to be done to obtain the final permit. After the permits have been issued, Parks staff will begin pouring footings, then start building the cabins with the ADA pathways and the electrical infrastructure. The cabins will be retro-fitted to ensure they meet the City of Florence’s ordinance for ability to withstand 130mph winds. Additionally, the site permit was issued and Parks is waiting on the building permit.

00:53:00 Old Business

- Howard Buford Recreation Area (HBRA) Non-Motorized Access – Working with the Arboretum, Henry and Mount Pisgah Arboretum Executive Director Brad van Appel submitted a grant application through the Oregon State Marine Board (OSMB) Facility Grant Program in March. Earlier today the County was awarded the grant. The project will provide improved accessibility for non-motorized boating and provide safe access to the Coast Fork of the Willamette River. This particular submission is requesting \$66,000 of Waterway Access Grant funds from OSMB with a local (County) match of \$29,548 in cash and in-kind administrative costs with a total project budget of \$95,548. This project will begin in August/September 2021 and is slated for completion in March/April of 2023. The funds will cover the design, engineering, and permitting. Parks along with the Arboretum plan on submitting a follow-up application for the construction in the next grant cycle in 2023.

01:00:00 New Business

- Mt. Pisgah Summit Studio Project – Alverson gave a brief presentation of the U of O Studio Project at the Mt. Pisgah summit. The graduate landscape architecture class provided design ideas to minimize the impact from visitors at the summit. The students and their professor Bart Johnson compiled a
- Climate Advisory Committee Report – Mike Allen gave an update on the Climate Advisory Committee.

01:17:00 Open

- Parks Funding Task Force meeting on June 17th
- No firework show at Richardson Park but day-use will be open to visitors
- Shanley updated the PAC on the North Bottomlands studio project with Professor David Buckley Borden class at HBRA. The theme was how do you love a place without loving it to death? The North Bottomlands could become an access point for the Confluence Preserve to the north which would increase the traffic to the northern portion of the park.
- Mayo asked about the recovery of the parks along the McKenzie Corridor after the Holiday Farm fire event last September. Henry provided an update on their condition and the FEMA damage submission.

01:24:00 Operations Report

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

01:25:00 Natural Areas Operations Report

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

01:26:00 Meeting Wrap-up/Assignments

- Henry will provide a follow up with more information on the Electrical Vehicle charging station at HBRA in the Arboretum parking lot.
- Allen requested that Henry add a future agenda topic for PAC recommendations on how Parks can assist in reducing greenhouse gases. Allen would then report these recommendations to the Climate Action group.

Mayo adjourned the meeting at 7:28 p.m.

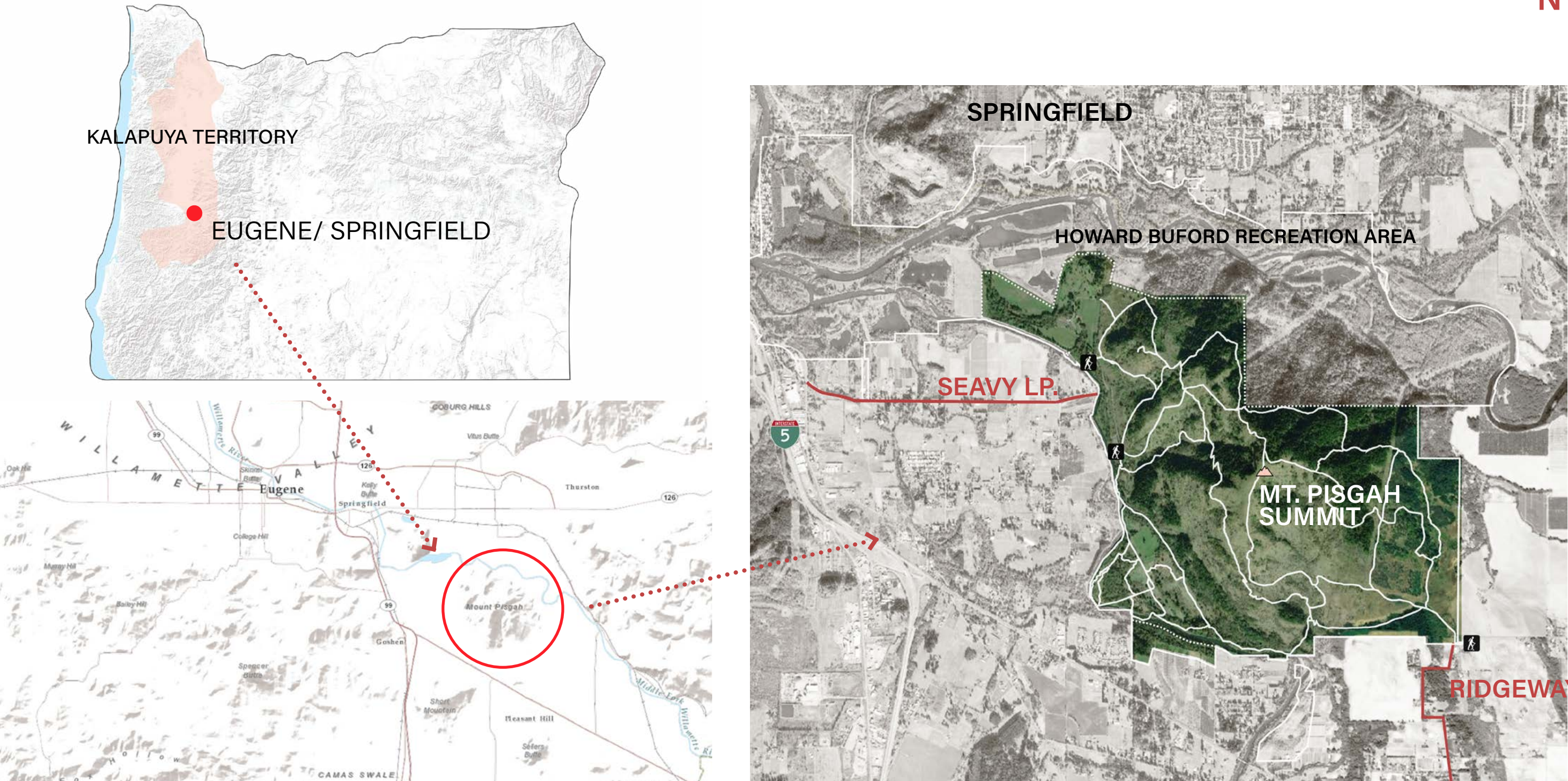
NARRATIVES IN NATURE

TAYLOR BOWDEN

BLACK, INDIGENOUS, AND LATINX INCLUSION IN PUBLIC NATURAL AREAS



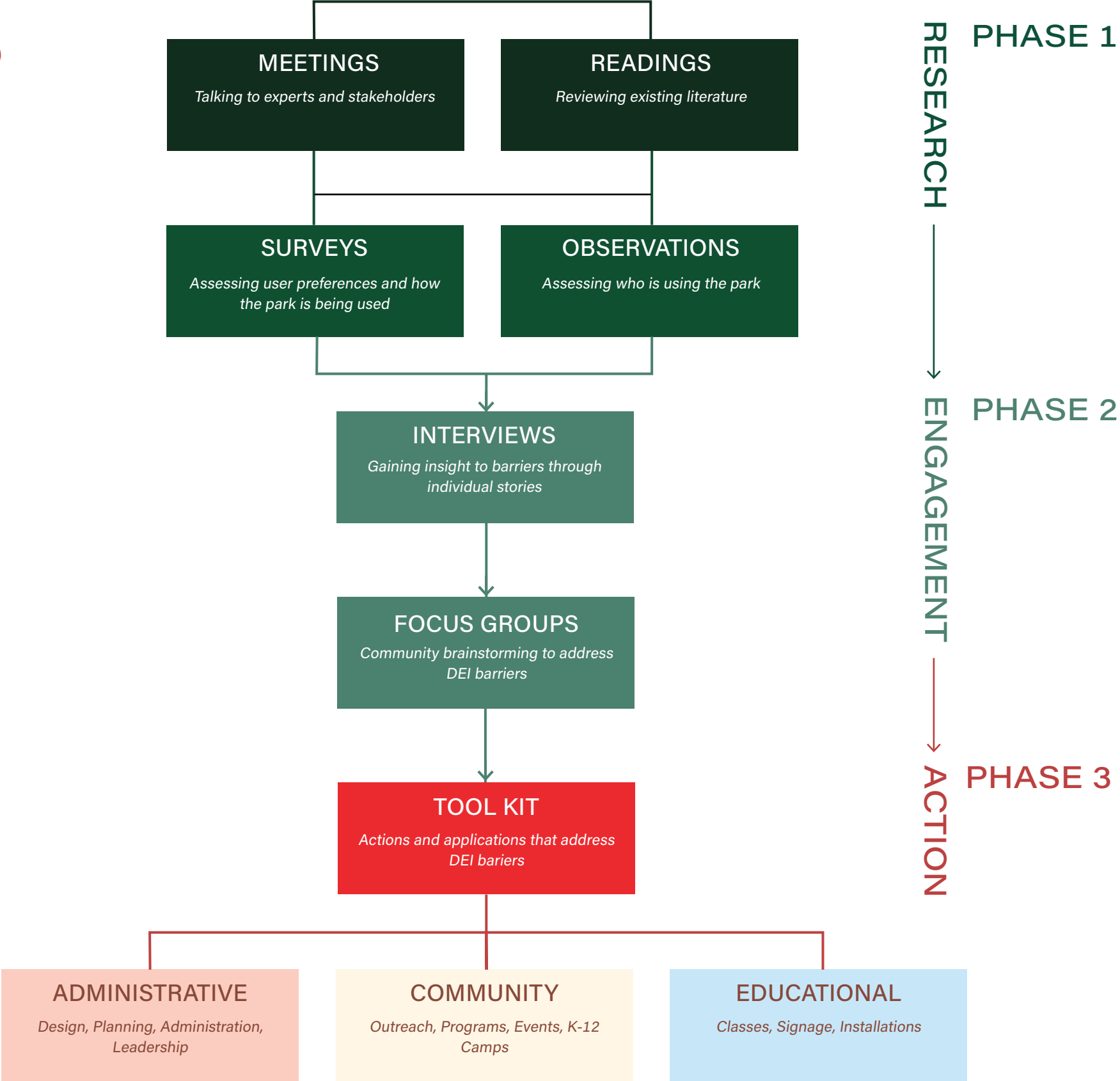
LAND ACKNOWLEDGMENT



CORE PARTICIPANTS

INITIAL	PRONOUN	AGE	IDENTITY
BLACK			
L	HE	54	ASIAN/ BLACK
R	SHE	44	JAMAICAN AMERICAN
S	SHE	21	BLACK/ MEXICAN
J	HE	26	BLACK/ MIXED
M	SHE	41	TRINIDADIAN
INDIGINEOUS			
J	THEY	21	CLATSOP CHINOOK (OR)
A	SHE	54	HO-CHUNK (WI)
S	HE	33	COOS (OR)
LATINX			
E	SHE	29	HONDURAN AMERICAN
R	HE	45	MEXICAN
S	THEY	23	LATINX- MIXED
G	SHE	26	LATINA-MIXED
T	HE	26	MEXICAN AMERICAN

METHODS



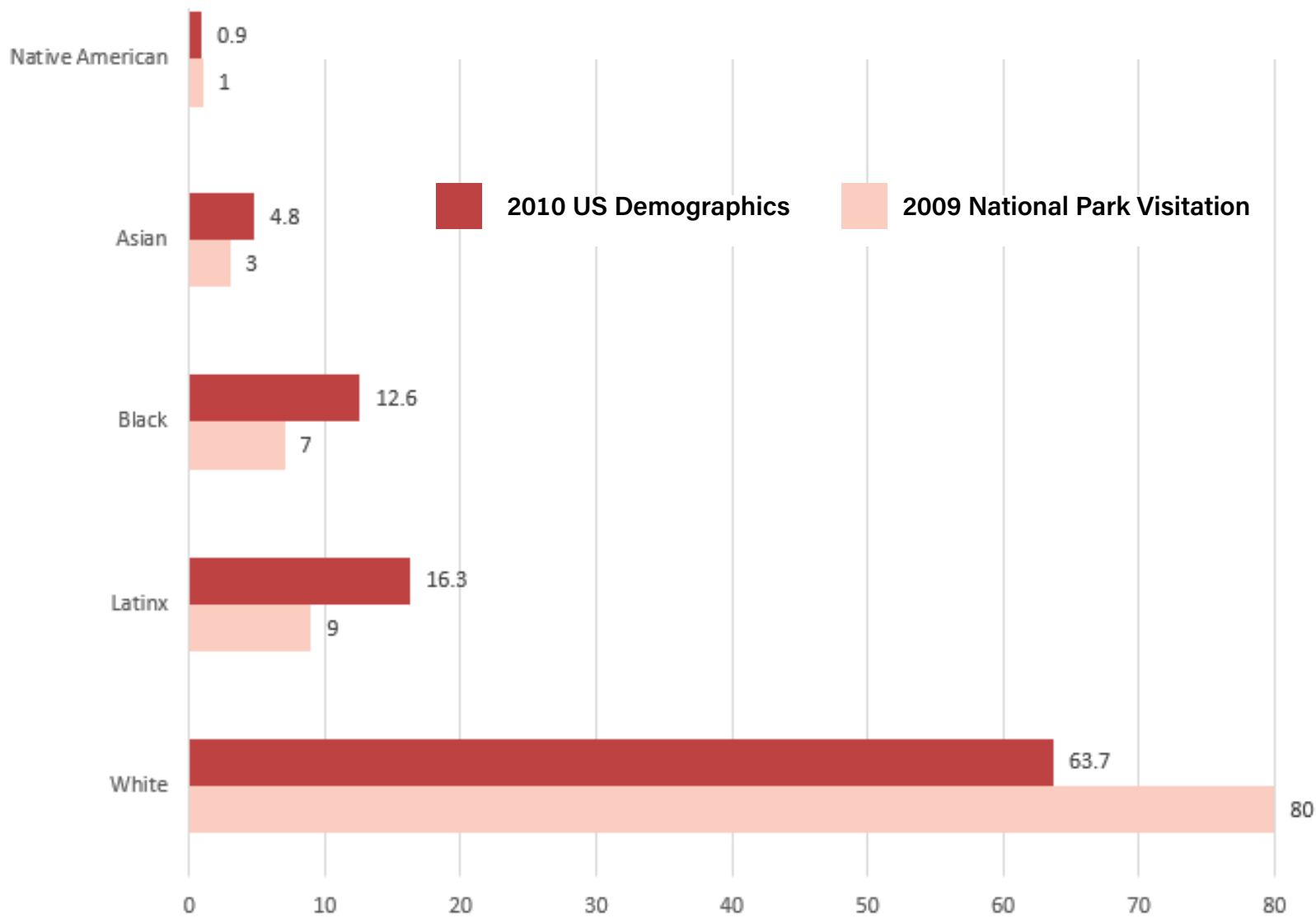
PREFACE



Photo Credit: Athena Delene

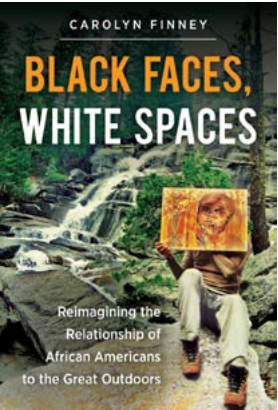
BACKGROUND

National Park users are Disproportionately white:

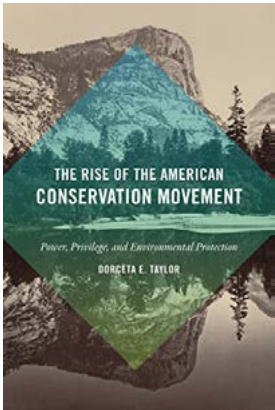


Data from: 2009 NPS Survey, 2010 US Census

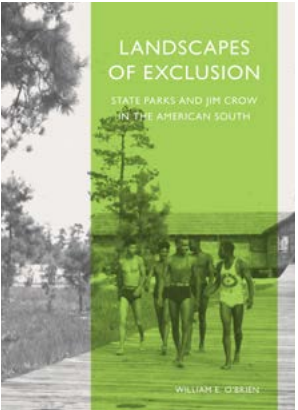
Existing Literature:



Carolyn Finney



Dorceta Taylor



William E. O'Brien

(Authors)

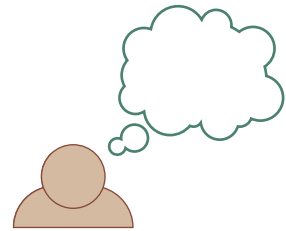


Segregated NPS sign raised in 1939:



Shenandoah National Park, VA in the NPS Archives
Accessed from: <https://www.nationalparkstraveler.org/2019/08/how-national-park-service-grappled-segregation-during-20th-century>

TYPES OF CONSTRAINTS



INTRAPERSONAL

PERSONALITY NEEDS, AS WELL AS PSYCHOLOGICAL BARRIERS

- Stress
- Depression
- Personal fears



INTERPERSONAL

BASED IN RELATIONSHIPS

- Considering the needs of children
- Considering the needs of disabled friends/ family
- Concerns of conflict with others



STRUCTURAL

BASED IN CIRCUMSTANCE OR PLACE AND LARGELY OUT OF A PERSON'S CONTROL

- Cost of visitation
- Distance from a park
- Lack of time
- Lack of transportation

**PROJECT'S
SCOPE**

Terms from Crawford and Godbey 1987 article, "Reconceptualizing barriers to family leisure"

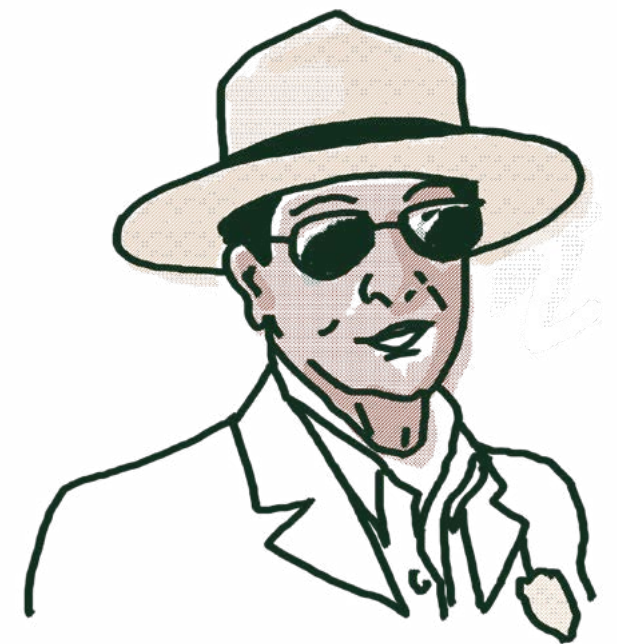
DIVERSITY PROBLEM

G, 26, Mixed-Race Latina, She/Her/Hers

*"I think [representation] is important because you want to see people who look like you to show you that you're allowed in this space, and this thing is for you. And I when I hang out with other POC friends of mine... I've heard, 'That's a white person thing to do. Why would I ever go out and hang out in a tent? Why would I ever go hike,' I feel like it's in that has a lot to do with representation. **If you don't see people that look like you doing those things, you think it's not for you.**"*

J, 26, Black Mixed-Race, He/ Him/ His

"...the outdoors has been a sanctuary for white violence in American history. And the fact that we still lack access for black folks in a way to feel comfortable out there speaks volumes to how that has not been addressed enough. ...folks can't combat this without having considerable resources. Whether it be financial resources, or just resources of individuals willing to help you go through that process of reconciliation to combat ...that ancestral memory of fear and anxiety with the outdoors."



COLONIAL HISTORIES

15,000 B.P. (Or earlier)
Indigenous Peoples
live in
the Pacific Northwest

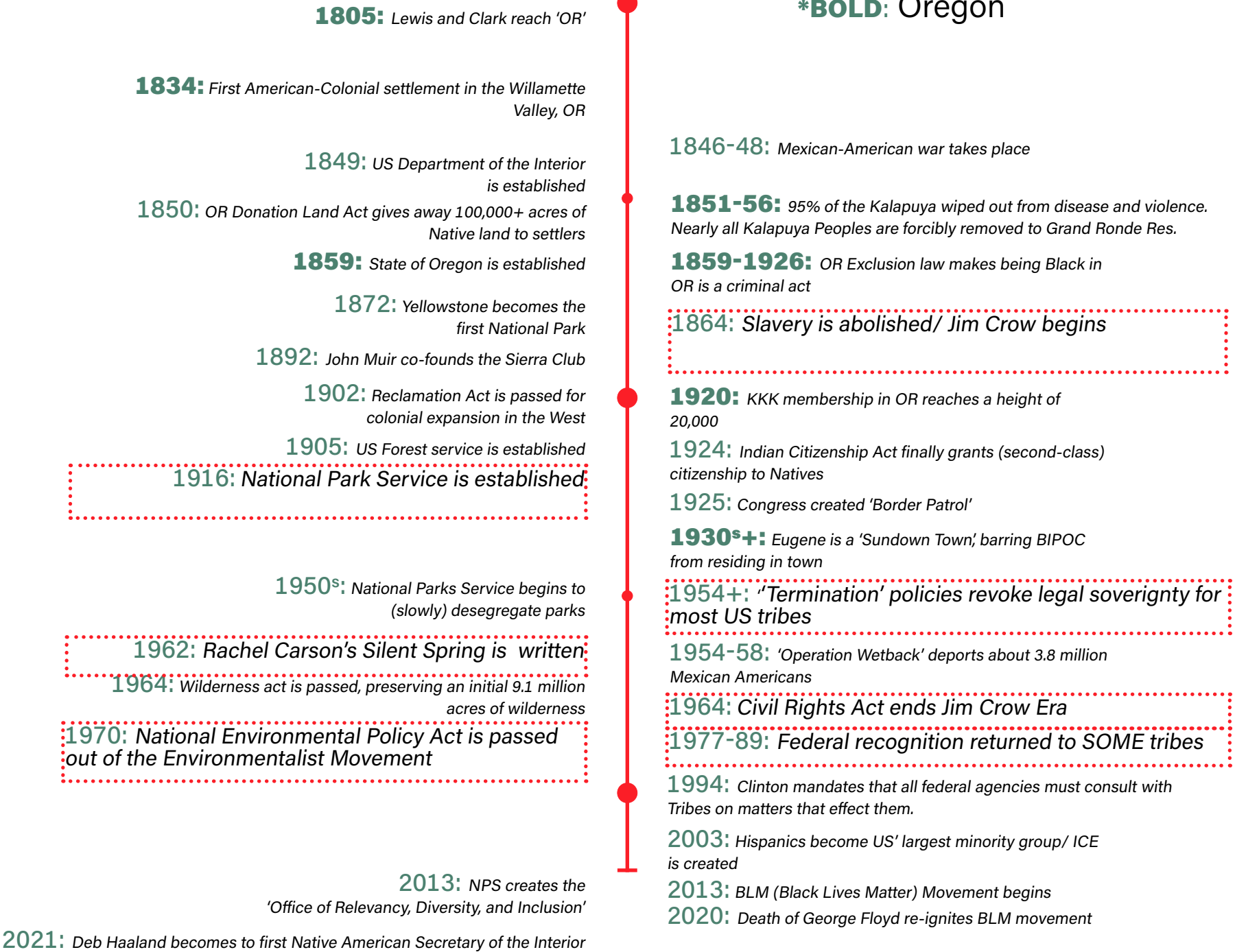
1805 C.E.
Lewis and Clark
reach present-day
OR

CONSERVATION

CIVIL RIGHTS

1800

***BOLD:** Oregon

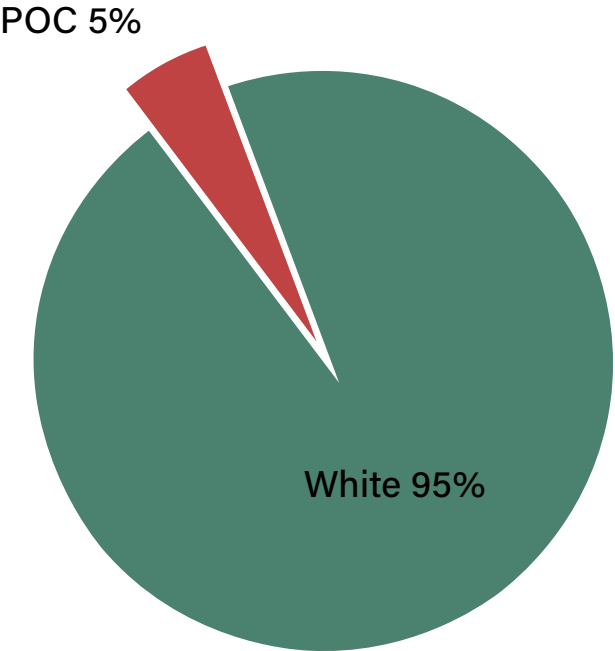
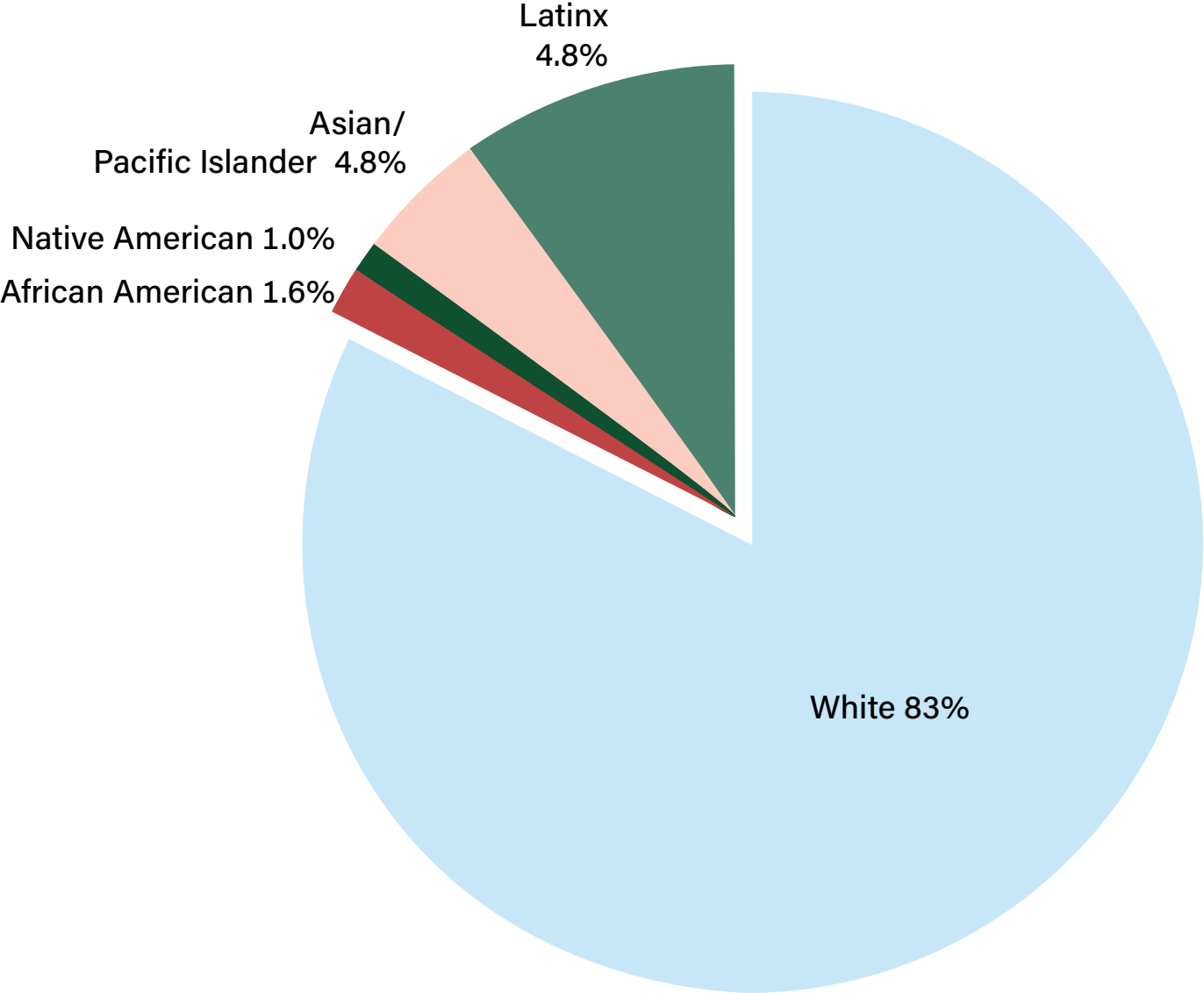


2021

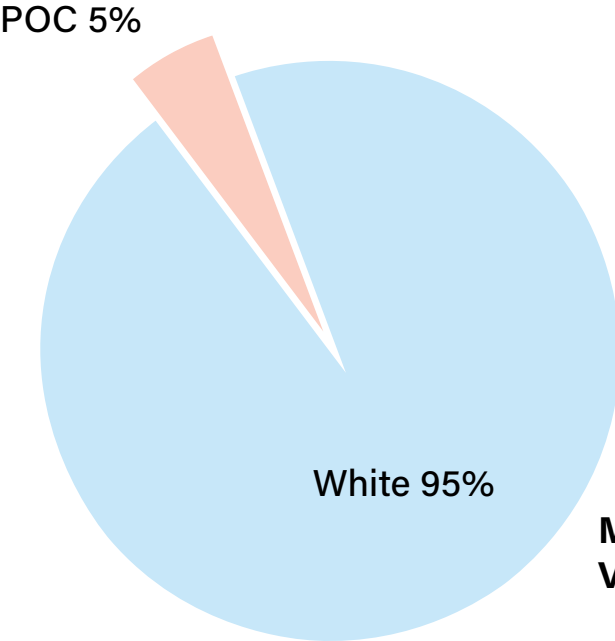
MINORITY REPRESENTATION



EUGENE , OR 2010 CENSUS DEMOGRAPHICS



FEMALE HBRA/MT. PISGAH VISITORS FROM OBSERVATION



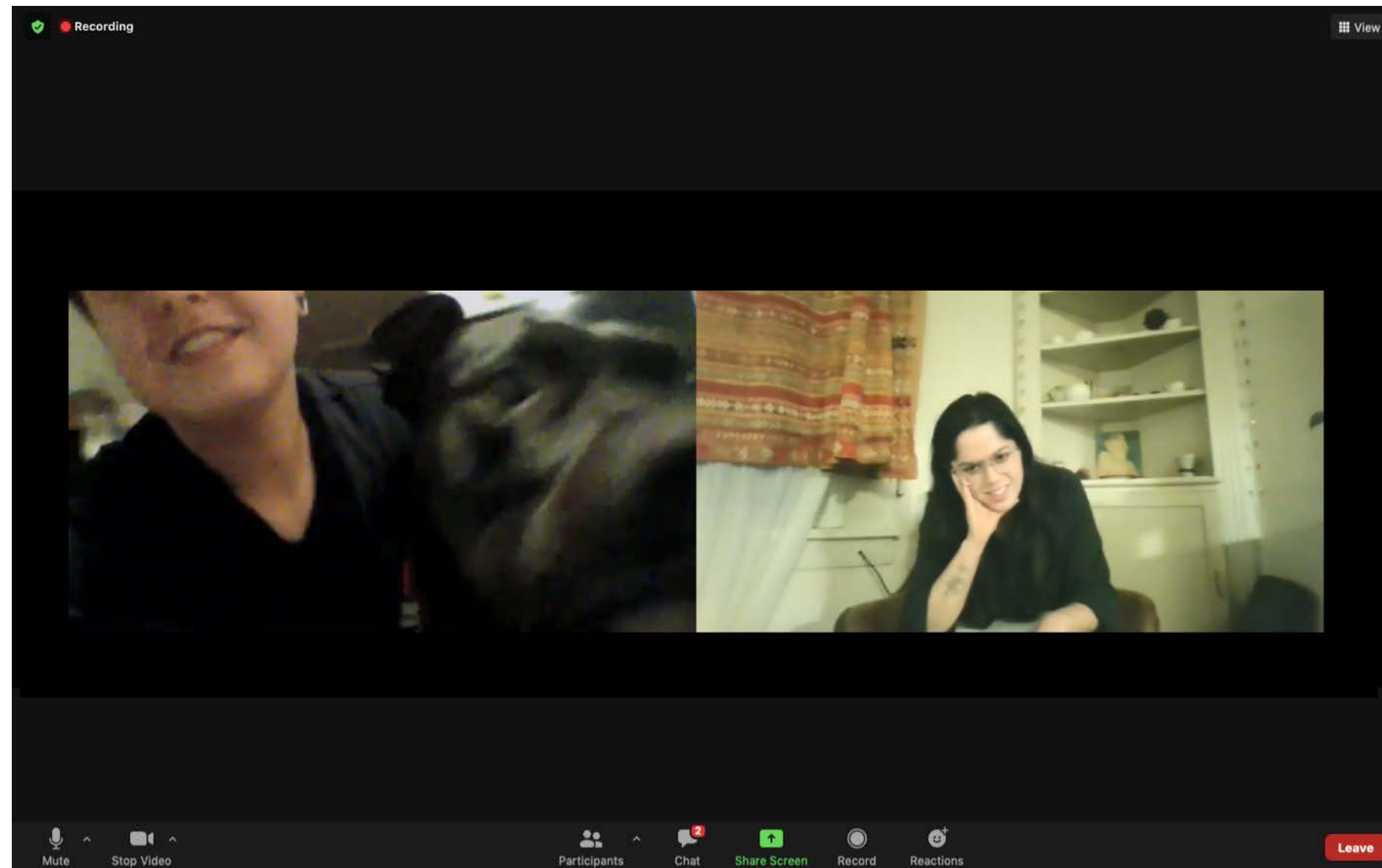
MALE HBRA/MT. PISGAH VISITORS FROM OBSERVATION

SITE SURVEYS AND OBSERVATIONS



Photos of HBRA/ Mt. Pisgah from Winter, Spring, and Summer.

ZOOM INTERVIEWS



Snapshot from a Zoom interview



18 BARRIERS IDENTIFIED

▪ EXCLUSION



- Colonial Histories
- Gatekeeping
- Erasure

▪ POOR ACCOMMODATIONS



- Programming Options
- Dedicated BIPOC spaces
- Translations
- Cultural Practice

▪ STAFF REPRESENTATION



- Staff Diversity
- Inequities
- Tokenism
- Allyship

▪ RACISM



- Violence
- White Fragility
- 'Karens'
- Microaggressions

▪ SAFETY



- Inexperience
- Police
- Emergency Support

BARRIER - EXCLUSION (1/5)



- COLONIAL HISTORIES*
- ERASURE
- ELITISM

EXPERIENCE

I interviewed a woman of the Ho-Chunk nation in modern day Wisconsin and asked her thoughts on how she felt when seeing lands named from colonialist histories. Before she answered she took a long pause and was clearly hesitant to share her feelings. I assured her that our interview was anonymous before she continued, *'I think probably for a lot of people who are aware of history and ritual histories... It's just like... A feeling of ridicule and contempt there.'* In contrast, I asked her how she felt when she saw land acknowledgments and native names being represented, "It makes me feel really good. Like, right on. Good points and the good steps in the right direction."

SUMMARY

Most of the dominant narratives and placenames in North American landscapes are from the point of view of white people (almost all men). Native peoples of North America have been present since time immemorial and their homelands had names before colonists came about, but cities, parks, and trails carry colonizer names and leg-

acies, often overwriting all other narratives. Histories from other marginalized groups like Black folx and People of Color are also rarely celebrated, though they have inhabited and worked these lands as long, or longer than settler colonialists. Failure to find and acknowledge the history of these communities is to say they are unimportant. Parks should also be critical of the histories that are being shared with the public and what or who placenames are celebrating.

INTERVIEW

J, Clatsop Chinook, 21, They/ Them/ Theirs

"Where they go to hike are just as much a burial ground and a sacred site as the cemetery that their grandmother is buried in. More people need to realize that when they're out recreating... I'm not saying that they can't have fun, but also ask 'How are you treating the land? How are you including the land? How are you extracting from the land in that place?... I think the biggest disconnect for me is seeing the land as something you have to have domain over -- seeing the land as something you have to control other than seeing the land as your counterpart that you need to invite to the table."

BARRIER - POOR ACCOMMODATIONS (2/5)

- DEDICATED BIPOC SPACES*
- TRANSLATIONS
- CULTURAL PRACTICE
- PROGRAMMING OPTIONS

EXPERIENCE

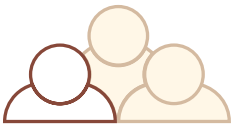
Sometimes you just need to be surrounded by the communities that understand you. *"I was 31 years old when I went to Wisconsin the first time to meet my Tribe... until then, I was always really feeling a little, like, more alien-ish- 'where's my people,' you know? And then I met my family and my relatives and- oh, I was so happy. I felt so complete. I was like, 'Yes, that's my people here.'"*

In relatively non-diverse city like Eugene, minorities are used to being the only person that looks like them, which can be an alienating experience. *"There's a lot less of that imposter syndrome happening when I'm with POC people. I feel like I am not alone in my relative in-experience... When I'm with white people and outdoors I guess I do feel a little less safe. Because I'm less likely to ask for help."* In contrast, bringing these isolated individuals together as a community becomes empowering and revitalizing for BIPOC.

SUMMARY

Safe spaces are a physical and/or mental place where someone can reside free of judgment. These often take the form of dedicated spaces for BIPOC folx. **Being surrounded by people who share collective experiences is freeing because they do not need to be as concerned about discrimination. In a BIPOC-only space, individuals can freely talk about their lived experiences with people who can readily empathize with them.** Without the safety of their community, many BIPOC won't risk the unfamiliar. **Holding dedicated space for marginalized communities is a way to engage and invite them while recognizing their lived experiences, systematic disadvantages, and safety concerns.**

BARRIER - STAFF REPRESENTATION (3/5)



- STAFF DIVERSITY*
- INEQUITIES
- TOKENISM
- ALLYSHIP

EXPERIENCE

*All participants agreed that there is a lot of work to be done before they feel represented by park staff. "...in order to make people feel more welcome, [POC] need to see more people working in those [positions] ...Most of the nice positions, let's say your park ranger, is a white person, right? It's so hard to find a park ranger that is Latino or African American around here... So, **it would be so cool for the for the underserved populations to see a park ranger that belongs to their community.** Walking around wearing the uniform...and supervising and saying welcome to everybody."*

SUMMARY

It is important to realize the inherent value of diverse people in an organization** and strive to include them. The act of inclusion embraces differences within the group or structure. This involves extending invitations and resources to people who are otherwise excluded or marginalized. **Diversity in the workplace creates a balanced team who can better understand and tackle complex problems.

A non-diverse staff simply cannot represent the greater local com-

*munity, which is critical for public work. It also sends a message to the greater community that there is no place here for people of diverse identities. **People with different lived experiences provide insights and ideas that may not occur to people of other groups.***

INTERVIEW

J, Black, 26, He/ Him/ His

*"Representation is important because no person could be empathetic enough to just guess what x y z community needs... Nobody is so intelligent; nobody is so open minded. Nobody is like, "I know exactly what they need." They might be able to guess. They might be able to provide enough resources that they hit the mark. But generally, folks with the actual lived experience are better suited. So that's why I think [diverse representation] would help. Not to say that specifically hiring BIPOC will alleviate the issues... If we had more BIPOC folx that had a real understanding of those outside perspectives, and not just the white progressive Pacific Northwest person... All that stuff would probably have a lot better impact if it was somebody who actually identified with those affected communities. **It's more incentivized for [BIPOC] not to just drop off when it gets difficult, which seems to be the case more often than not...**"*

BARRIER - RACISM (4/5)



- VIOLENCE
- 'KAREN'S
- MICROAGGRESSIONS*
- WHITE FRAGILITY

EXPERIENCE

One participant expressed her exhaustion with the constant alienation she endures as a Black woman in Lane county, *"We did a flower arranging event with the Black Women of Eugene, in someone's front yard. And we were basically just harassed. Every white person that walked by was like, 'What are you doing? What are you doing? Why are you here? Why are you doing that?' ...it was not restful or relaxing as it was supposed to be... During the holiday market, I'm walking, and one lady stops in front of me and goes, 'Oh my god, you're Black?' And I'm like, 'Yes, I am...' And she caught herself, 'Oh, I just I'm not used to seeing Black people. I'm so happy to have you here.' Can I not just be here? ...Since there is no diversity, [white Oregonians] just don't know how to interact with us. They treat us like we're not human. Like we're something separate. They have to figure out how to interact with us, as opposed to just you know, talking about stuff we have in common."*

SUMMARY

Microaggressive exchanges are a subtle and common form of racism. Microaggressions are expressions of people's stereotypical biases towards groups that alienate or degrade them. They describe brief day-to-day interactions where a person from a culturally marginalized group is invalidated or insulted in reference to their identity. **Microaggressions are rarely intentional and might even be well-meaning**, like statements such as, "I don't see color," which dismisses the experiences and hardship of BIPOC. They may also be passive actions, like not learning the correct way to say someone's name. Examples of microaggressions are limitless and reflect cultural misconceptions. **They build up and can become exhausting and harmful to the person on the receiving end.**

BARRIER - SAFETY (5/5)

- INEXPERIENCE
- POLICE*
- EMERGENCY SUPPORT

EXPERIENCE

Incarceration rates for BIPOC are disproportionately high, reflecting the prejudice in our justice system. BIPOC have to be very careful not to run into the law. One avid Latino birder said, “[Birding] can be dangerous for me... Unfortunately, most of the rare birds choose all the manicured backyards... seeing a Mexican with binoculars looking at their backyard- it’s a disaster, it can be a disaster... I’m really careful when I want to do that. Again, I gotta go with my white friends, you know.” He said when he talks about this with his friends, they feel bad because they know they don’t have to worry about these things as white birders. Several participants expressed anxiety from police being called on them or their loved ones, but no one talked about calling the police for help. All the participants that brought up police in our conversation spoke about them as antagonizers and considered them dangerous.

SUMMARY

While Police are supposed to protect and uphold the law, many BIPOC folx are not comfortable or safe with police. The BIPOC community’s relationship with police is tempestuous at best, so many BIPOC do

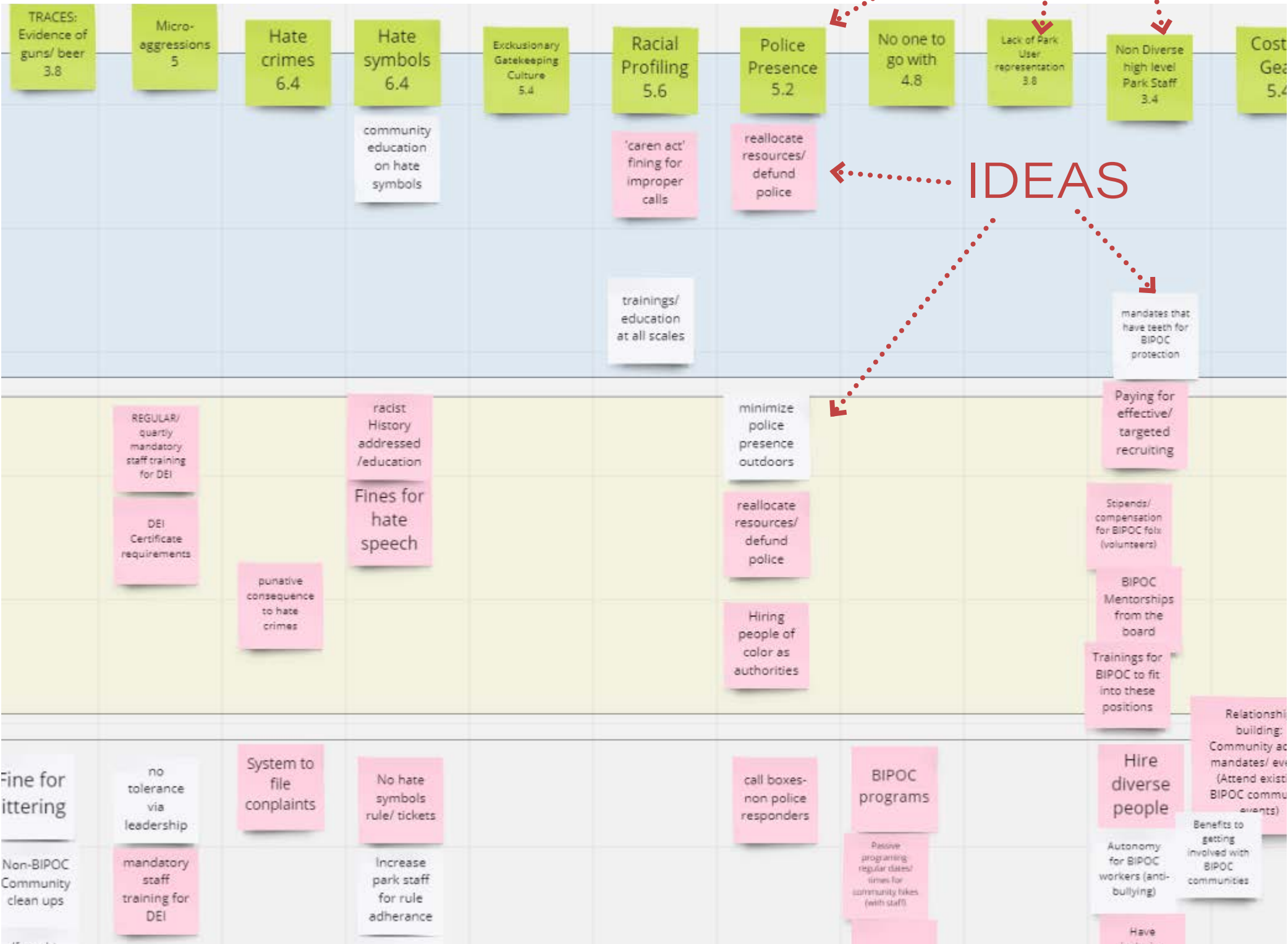
not trust police and would not call them for support or protection. Safety in a park can be particularly concerning for BIPOC who have to consider compounding safety issues due to institutional racism, but who responds to an emergency may be an even bigger concern. Police presence does not equate to safety and may even push BIPOC folx out of the park.

INTERVIEW

T, 26, Mexican American, He/ Him/ His

“There’s been people that have been deported in our direct family based on being pulled over and not having active licenses. So that itself is the feeling of being separated from family whenever- you don’t know [when]- has been a huge stressor... [Police] break families apart. Even from afar it’s always a stressor. In December (2020) I was over [at family’s] and we were playing Dominos. I had one of my nephew’s come over to play. And he was just outside the door, knocking. And it was dark. He was wearing a North Face black jacket, and the North Face logo is white and in the left corner. My mom went and answered the door. She looked into the blinds and she went into panic mode. “Police are here! The police-The police are at the door!” ... She started panicking, like, [having an] anxiety attack. I got up and I answered the door, and it was just my cousin. But [the fear] is still very, very present, and triggering, very triggering. [Police] are meant to make people feel safe but a lot of people in the community definitely don’t feel safe ...it’s such a systemic thing.”

FOCUS GROUPS



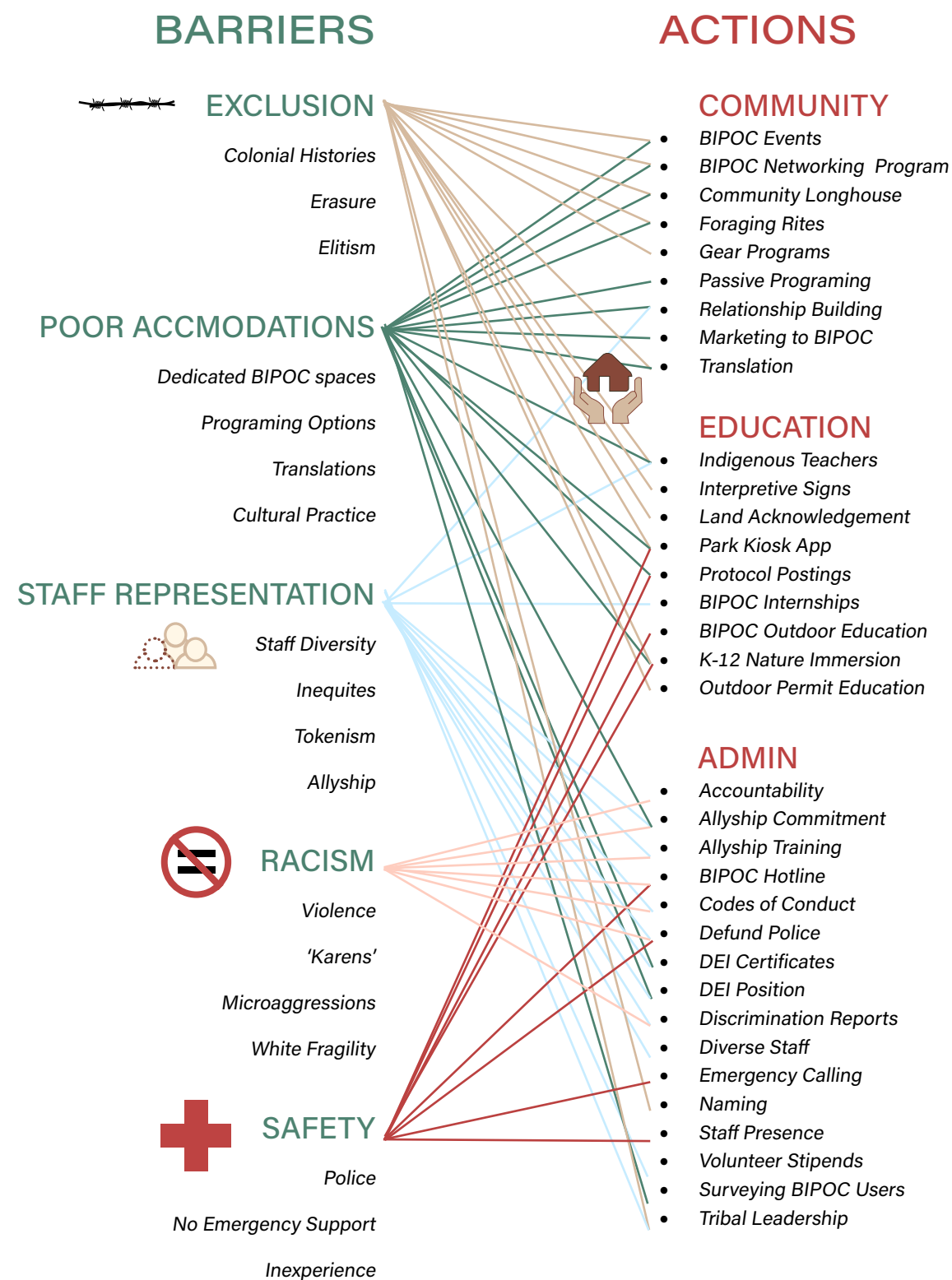
Black Focus Group Snapshot



3 FOCUS GROUPS -

- BLACK
- INDIGENOUS
- LATINX

ACTION ITEMS



- 34 ACTION ITEMS -
- 9 COMMUNITY
 - 9 EDUCATIONAL
 - 16 ADMINISTRATIVE

Complexity diagram tying barriers to action items in 3 categories

TOOLKIT

- **BARRIER** – The barriers being addressed
- **ACT** – The broad description of the action items which may be transferable to other sites
- **APPLY** – The application of action items to the HBRA/ Mt. Pisgah natural area and/or Lane County
- **SCALE** – Where an action item sits within Local, Regional, and National level
- **COMPLEXITY** – Suggests how difficult it would be to execute an action item from low, medium, to high
- **TOOL TYPE**

C Community **E** Educational **A** Administrative

C

LOCAL MED

POOR ACCOMMODATIONS, STAFF REPRESENTATION

ACT

APPLY

Partner with BIPOC groups to empower vulnerable communities to use public space and build mutually beneficial relationships.

Reach out directly to local BIPOC organizations and invite them to host community events at Lane County Parks and provide them with the support they need to create a successful event.

C A

LOCAL LOW

POOR ACCOMMODATIONS

ACT

APPLY

Dedicate resources to connecting with the local BIPOC community through advertising to BIPOC organizations.

Targeted advertisements inviting BIPOC to Mt. Pisgah and Lane County Parks with schools, public transit, BIPOC organizations, etc. Consider offering BIPOC folx Lane County park passes free or at a discount.

C E

REGIONAL LOW

EXCLUSION, POOR ACCOMMODATIONS

ACT

APPLY

Make it mandatory to translate all official park signs/info to include main minority languages or languages of historic significance.

Spanish translations with the similar visual hierarchy as English signs at Mt. Pisgah. Translate culturally relevant features in the park with native words, such as botanical labels or river names to share space with common and/or Latin names. Park information should also be translated online.

ACTION ITEMS - INDIGENOUS TEACHERS

E

INDIGENOUS TEACHERS

LOCAL

LOW

EXCLUSION, POOR ACCOMMODATIONS, STAFF REPRESENTATION



ACT

Give native folx space to teach their own classes about the landscape and native cultures to the public.

APPLY

Lane County Parks would hire Tribal natives to teach classes about engaging the land and equip communities with traditional ecological knowledge, like how to forage sustainably or the landscape's natural history.



ACTION ITEMS - COMMUNITY LONGHOUSE

C

COMMUNITY LONGHOUSE

LOCAL

HIGH

EXCLUSION, POOR ACCOMMODATIONS



ACT

Build a longhouse in the park than can be used for indigenous and public gatherings.

APPLY

Build a new event structure using longhouse architecture. Dedicate this space to the use and ownership of Tribes but make it available for public and private events. The space would serve to connect indigenous and non-indigenous communities.



ACTION ITEMS - FORAGING RITES

C

FORAGING RITES

LOCAL

MED

EXCLUSION, POOR ACCOMMODATIONS



ACT

Grant space to native community members to forage for their first-foods in public natural areas.

APPLY

Let native folx act as stewards by sustainably foraging at Mt. Pisgah. Help them to navigate healthy plant populations and engage in restoration practices.



COMBINED ACTION ITEMS

Public Camas Festival at HBRA/ Mt. Pisgah:

E

INDIGENOUS TEACHERS

LOCAL LOW EXCLUSION, POOR ACCOMMODATIONS, STAFF REPRESENTATION

ACT

Give native folx space to teach their own classes about the landscape and native cultures to the public.

APPLY

Lane County Parks would hire Tribal natives to teach classes about engaging the land and equip communities with traditional ecological knowledge, like how to forage sustainably or the landscape's natural history.

C

COMMUNITY LONGHOUSE

LOCAL HIGH EXCLUSION, POOR ACCOMMODATIONS

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APPLY

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C

FORAGING RITES

LOCAL MED EXCLUSION, POOR ACCOMMODATIONS

ACT

Grant space to native community members to forage for their first-foods in public natural areas.

APPLY

Let native folx act as stewards by sustainably foraging at Mt. Pisgah. Help them to navigate healthy plant populations and engage in restoration practices.

C

BIPOC EVENTS

REGIONAL MED EXCLUSION, POOR ACCOMMODATIONS

ACT

Give BIPOC space within parks to host events and celebrate their community and culture.

APPLY

A Camas festival led by the Confederated Tribes of the Grand Ronde which highlights indigenous practices of cultivating camas, celebrating the landscape and the culture of local Tribes with the greater community.

25

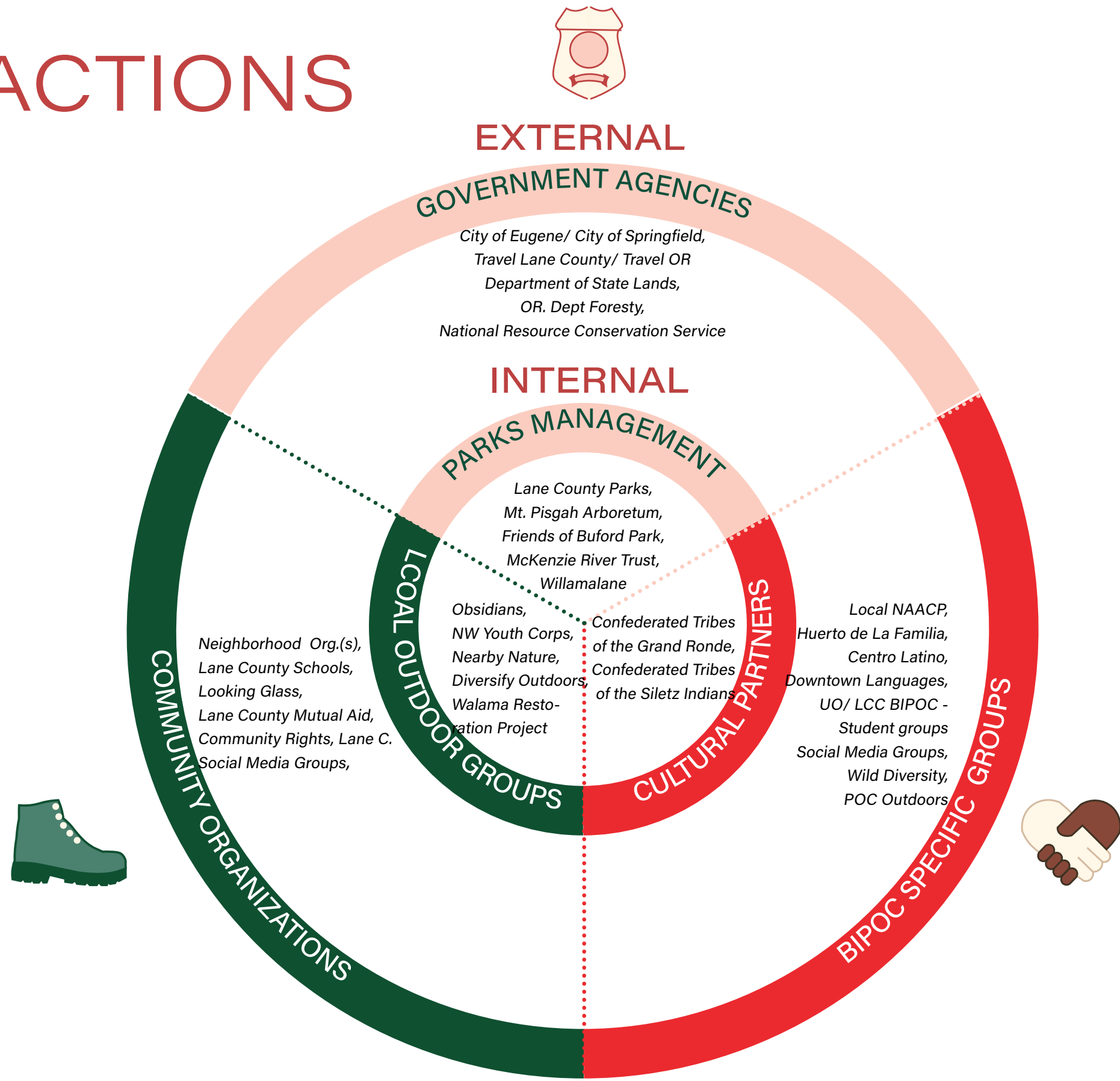
PARTNERS AND ACTIONS

- **INTERNAL**

- Parks Management (*Ex: Lane County Parks*)
- Local Outdoor Groups (*Ex: NW Youth Corps*)
- Cultural Partners (*Ex: Confederated Tribes of the Grand Ronde*)

- **EXTERNAL**

- Government Agencies (*Ex: City of Eugene*)
- Community Organizations (*Ex: Lane County Public Schools*)
- BIPOC Specific Groups (*Ex: Local NAACP*)



A FRAMEWORK FOR INSTROSPECTION



CONCLUSIONS

“What are some of the benefits that you get from being in the outdoors?”

E, 29, Honduran American, She/Her/Hers

*“It’s nice to get away and clear your head and not have to worry about anything. **I think it’s really easy to go into nature, and just worry about nature, rather than worrying about my bills, or getting to work on time the next day-** just daily worries that you have on a day-to-day as a human. **I think it’s so easy to go into nature and just be, “I don’t have to think about any of those things right now. Because all I have to worry about my next step.”**”*

S, 23, Mixed-Race Latinx, They/ Them/ Theirs

*“...I do have a very intense, I think, spiritual relationship with the outdoors. **it brings me peace it makes me feel more balanced.** Even though I was raised Catholic, I’m not very religious at this point in my life, but I derive a lot of spirituality from like being outside, and I meditate like my grandpa. **If I do make prayers that’s where I make them.** It’s just very deep in my heart It’s hard to explain... It just feels very special.”*

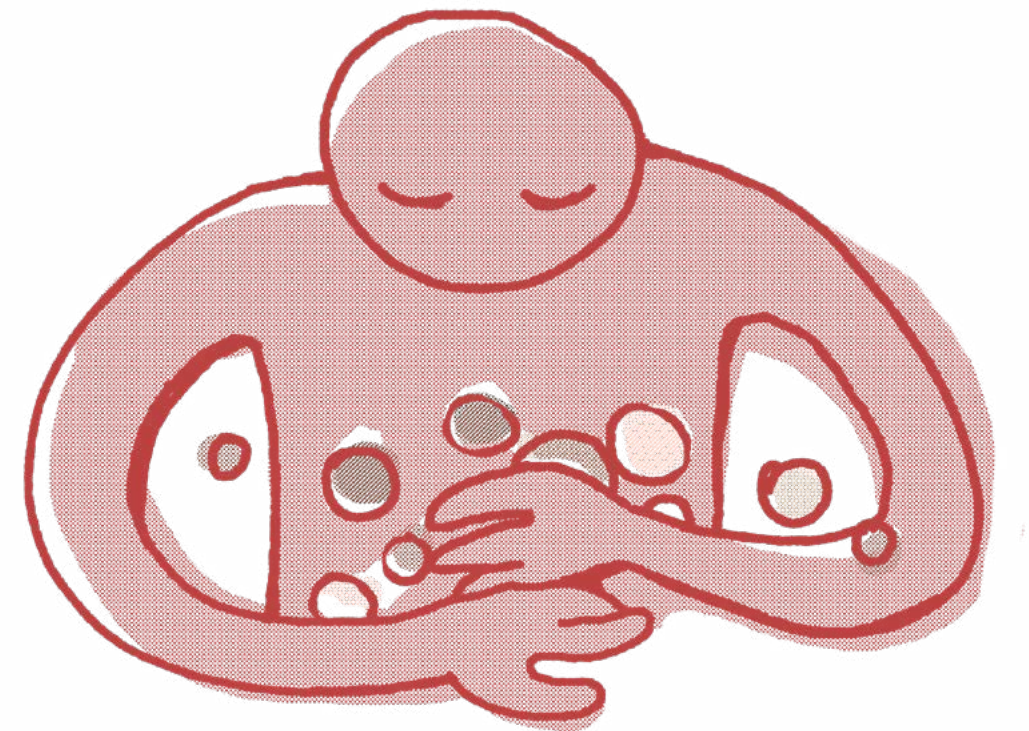


BIPOC wildflower walk I hosted for friends and participants

DEDICATION

TO MY BÀ NGOAI (GRANDMOTHER)

*They changed your daughter's name,
to 'gentle, nice, quiet',
from 'autumn',
when incense and gunpowder smoke,
displaced
your soul,
but not your spirit.
I won't let them change my name.*



Lane County Parks Division| Facilities Condition Assessment

Sept 2021



SNC • LAVALIN

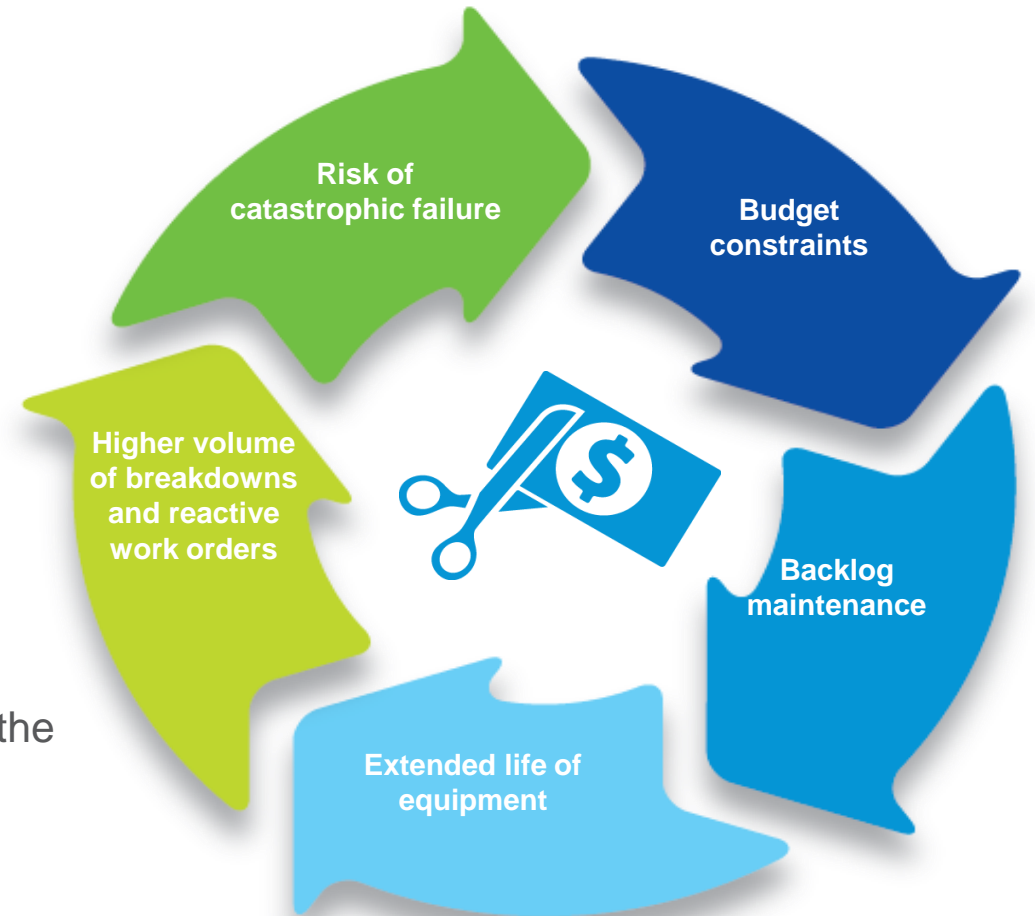


Member of the SNC-Lavalin Group



Understanding of the Project and Questions the Project Will 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

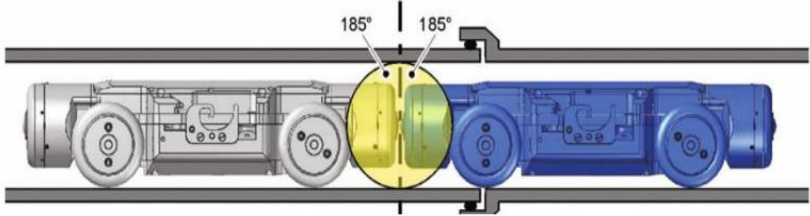
- Parking
- Pavilions
- Lodges/cabins
- Play equipment
- Trails

Facilities

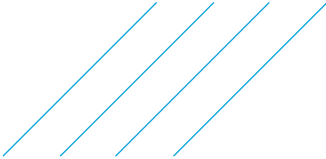
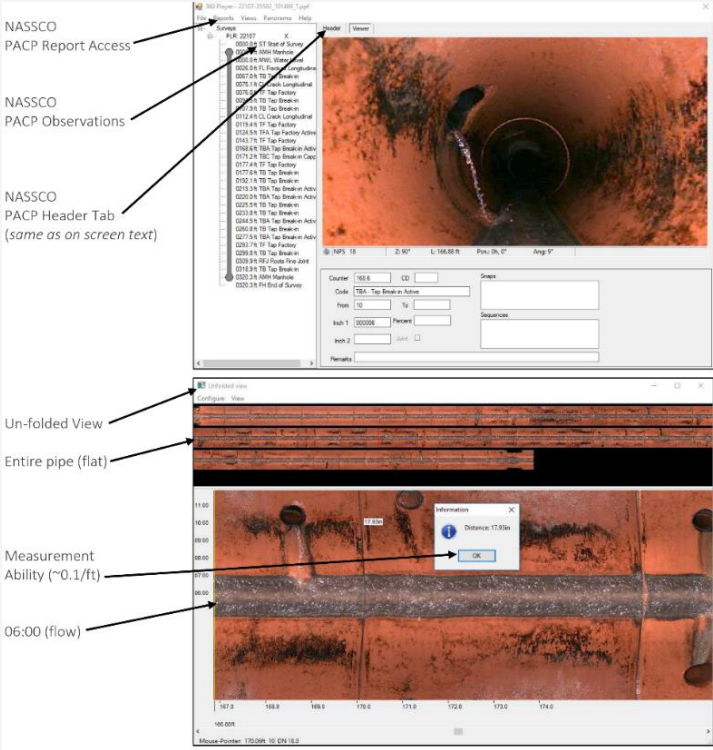
- Visitor centers
- Restrooms
- Picnic areas
- Campsite hookups
- Marinas

Below-Grade Infrastructure Utilities and Tanks

- Water/Irrigation
- Sewer
- Gas
- Electric

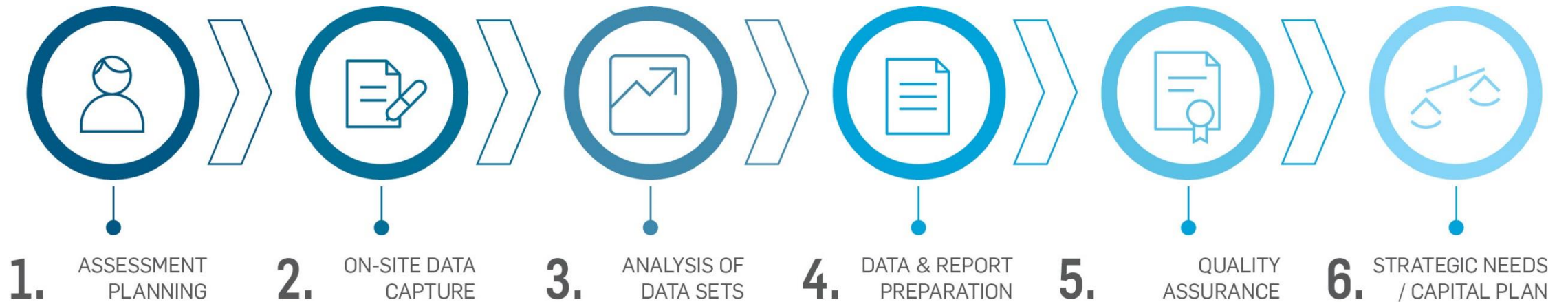


Fixed lenses at each end enable digital stitching. IT IS ESSENTIAL THAT THE DIGITAL SCANNER HAVE BOTH A FRONT AND REAR CAMERA



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

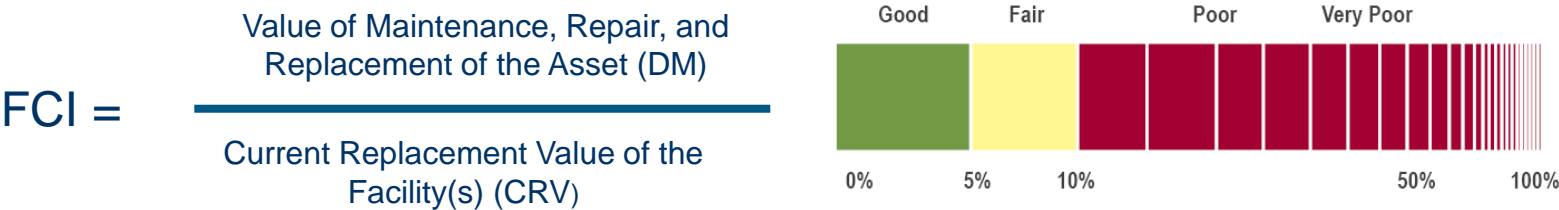
Orchard Point

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

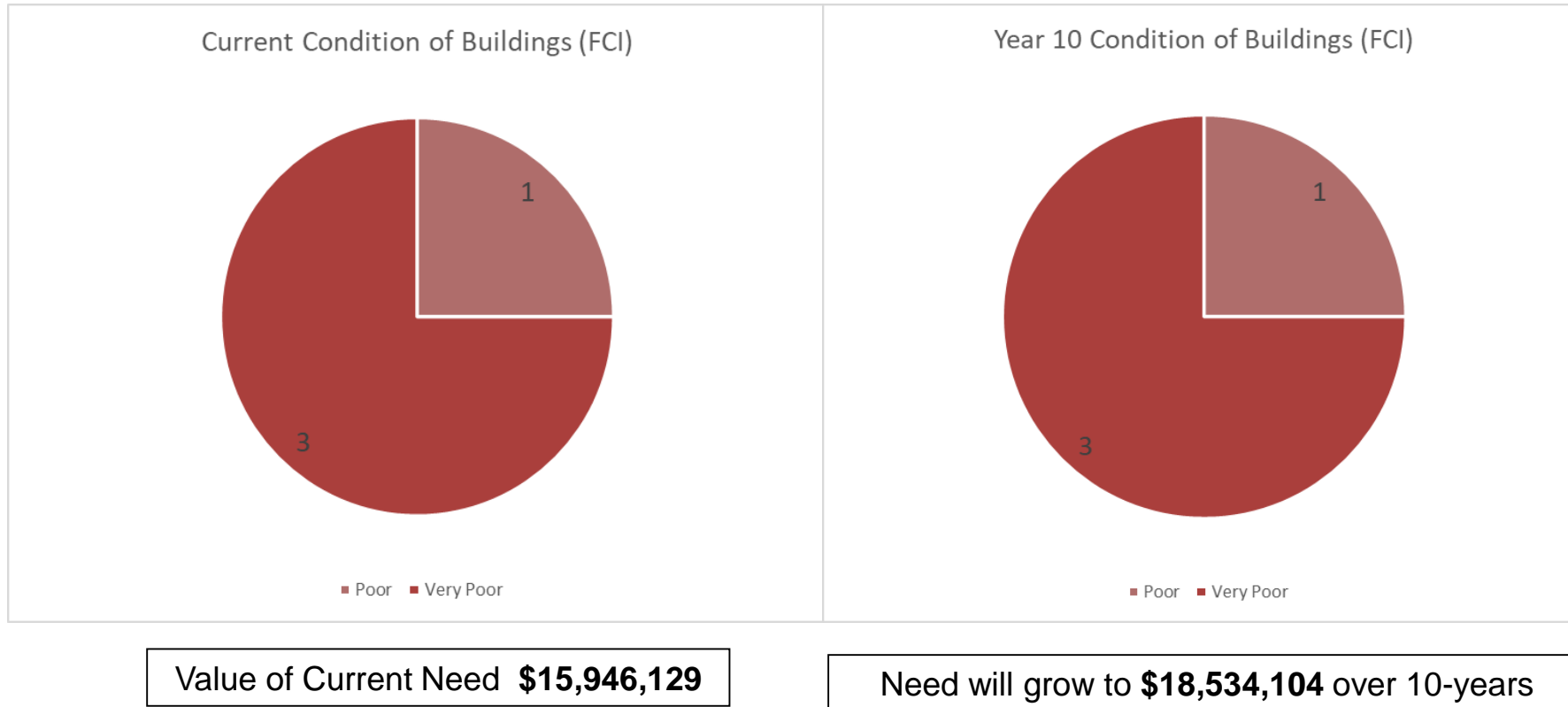
FACILITY CONDITION NEEDS INDEX (FCI)

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	\$2,656,534	21.7%	39.0%
Baker Bay	3,708	\$3,456,223	\$2,623,670	\$2,664,624	75.9%	77.1%
Orchard Point	7,370	\$6,081,225	\$3,974,328	\$4,783,833	65.4%	78.7%
Richardson	17,780	\$11,762,805	\$7,871,238	\$8,429,114	66.9%	71.7%
Totals	42,723	\$28,110,882	\$15,946,129	\$18,534,104	56.7%	65.9%



Summary of Findings

FACILITY CONDITION NEEDS INDEX (FCI)



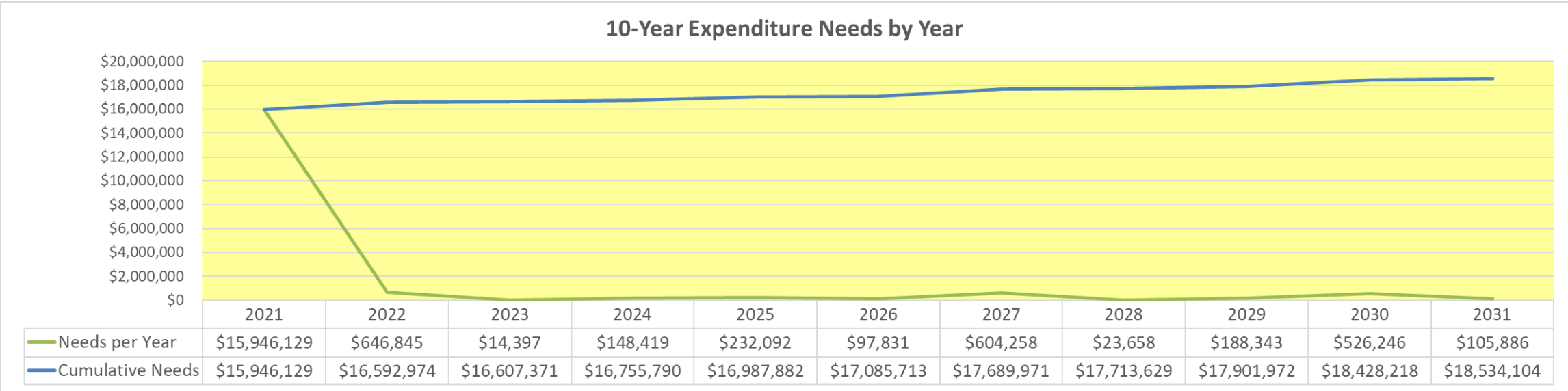
Key Findings – Actions over \$50,000

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



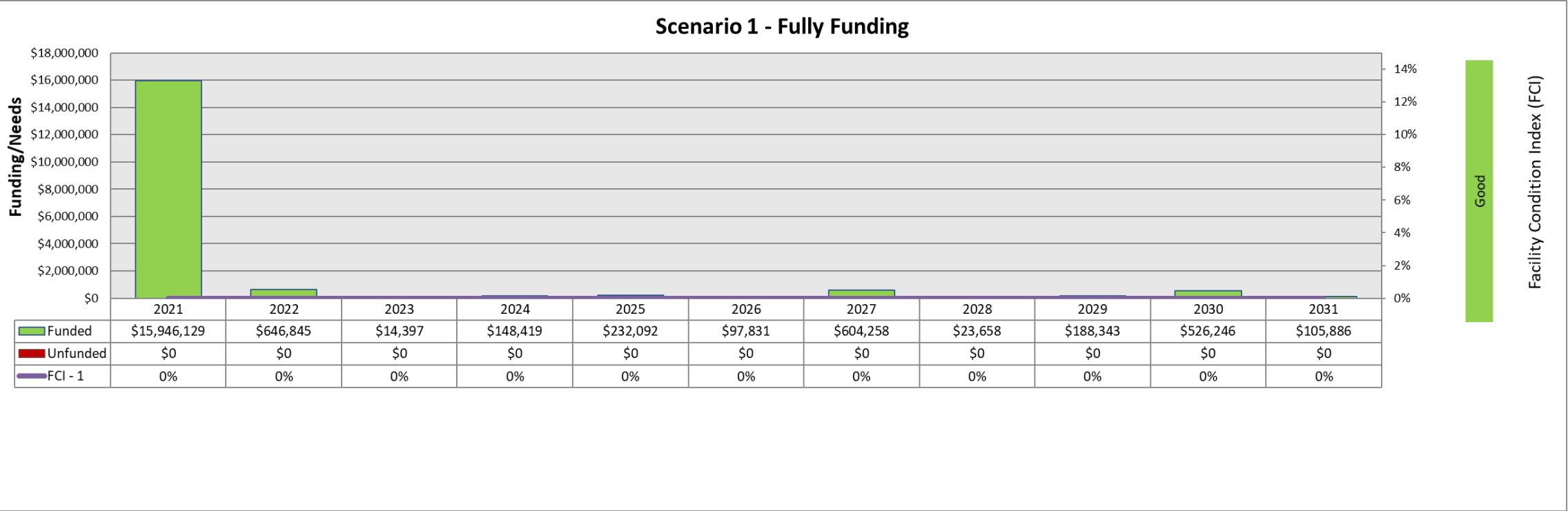
Summary of Expenditures

Key Findings	Metric
Immediate Capital Needs (included in FCI)	\$15,946,129
Year 10 Capital Needs	\$18,534,104



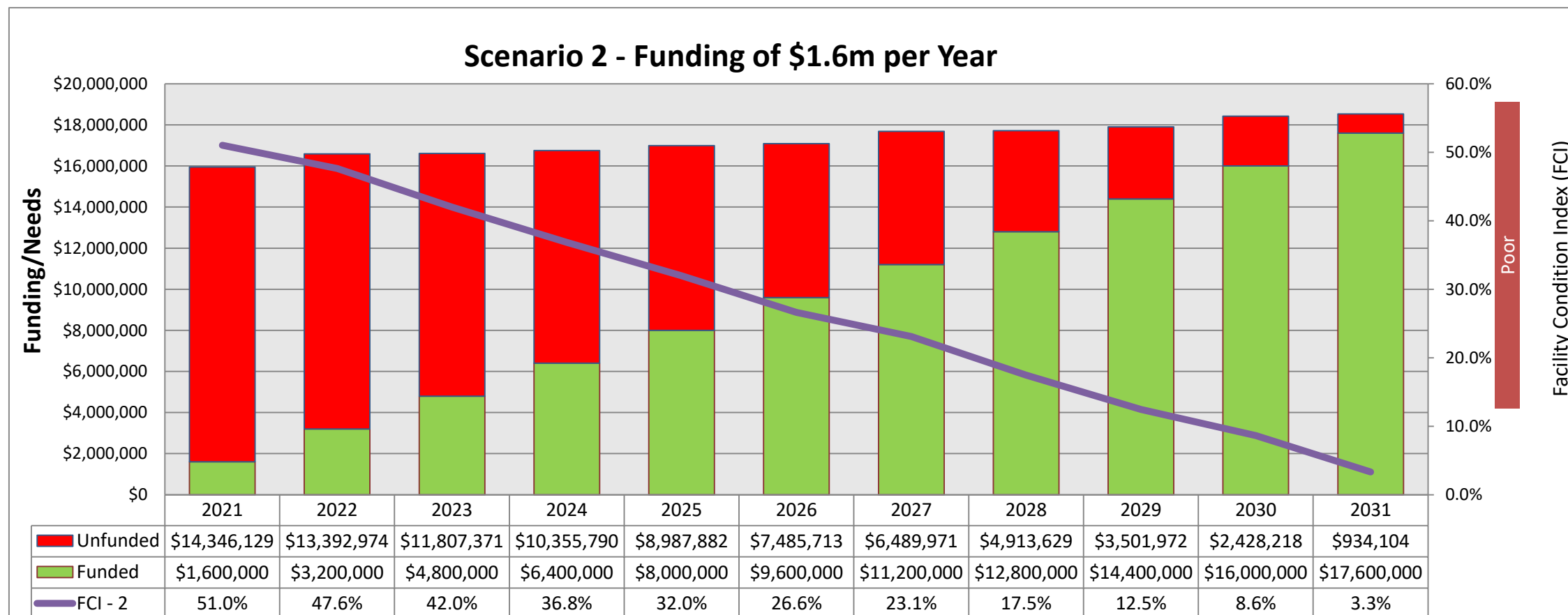
Summary of Findings

Budget Scenarios



Summary of Findings

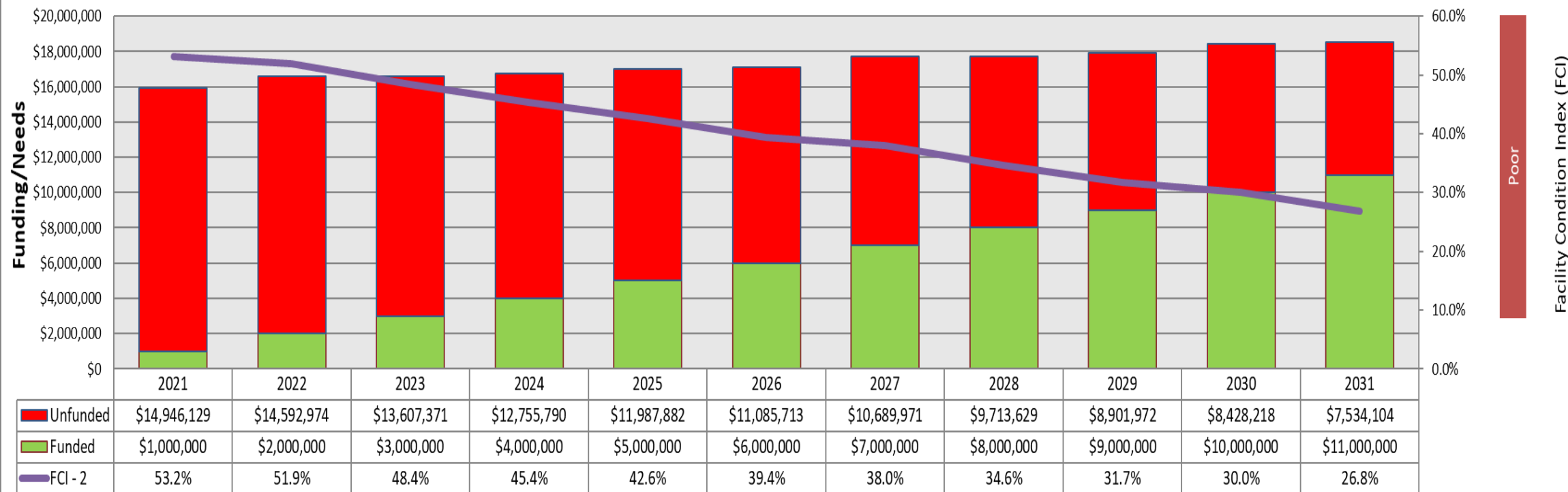
Budget Scenarios



Summary of Findings

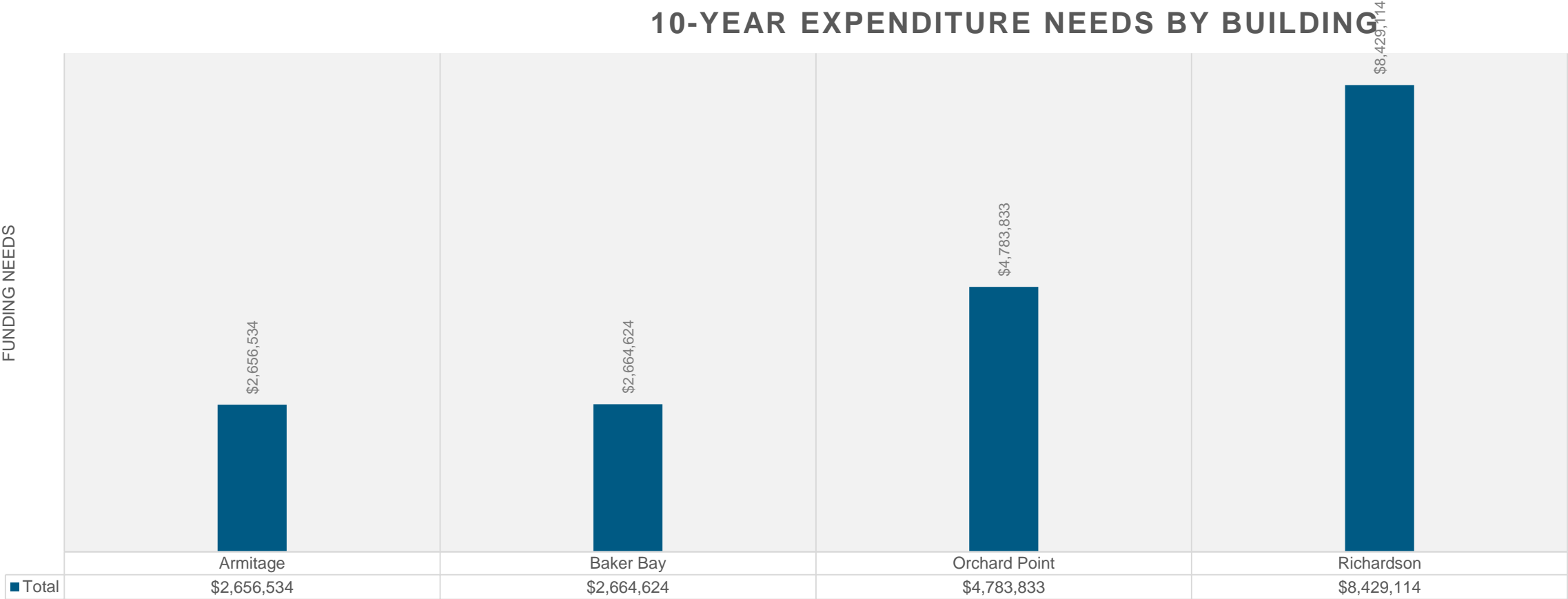
Budget Scenarios

Scenario 3 - Funding of \$1M 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

10-Year Needs per year by Priority



Summary of Findings

Categorization of Work

Deferred Maintenance	• Maintenance that was not performed when it was scheduled or assets that are past useful life resulting in immediate repair or replacement
Routine Maintenance	• Maintenance that is planned and performed on a routine basis to maintain and preserve the condition
Capital Renewal	• Planned future replacement of building systems that have or will reach the end of their useful life during the study period

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 \$18,534,104 in necessary expenditures over the study period.

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

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Member of the SNC-Lavalin Group



REINVESTING IN OUR COUNTY PARKS SYSTEM

A Funding Plan to Restore a Thriving Parks System in
Lane County

This funding plan is presented as a guide for achieving the vision of the Lane County Parks System...“Our thriving parks and natural areas connect us to our rivers, reservoirs, and natural features, showcase our heritage and natural diversity, and protect resources for future generations.” Achieving this vision, as envisioned in the 2018 Lane County Parks and Open Space Master Plan, is possible through reinvesting in our outstanding parks and natural areas that visionary county leaders secured, developed, and preserved over 50 years ago. It is now our turn to invest in our parks and natural areas.

Lane County Parks Funding Task Force – 2021

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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 10 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; Nature Based Recreation and 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

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 pages 13-14 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 can be found on pages 16-24.

- **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

COMMUNITY SURVEY

To assess Lane County voters’ views of park funding, a community survey of likely voters was conducted in 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 priorities projects include water quality, basic park maintenance, protecting wildlife habitat, restoring wildfire damaged parks, and campground maintenance.**
- Determining the details will of course be key: bonds, local option levy, a solid waste surcharge, and a hotel/motel tax have majority support in isolation. Forming a county service district and assessing a utility tax/fee were not supported.
- 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. Attachment E 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 in June 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 \$25 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. For purposes of establishing a deferred maintenance budget target for the entire system, the task force agreed to increase the deferred maintenance budget by 50% to \$36.8 million. The remaining parks to be assessed have significantly less infrastructure in place but are in similarly poor to extremely poor

condition. With that said, further evaluation of the deferred maintenance needs of county parks should be completed to revise the target and prior to submitting any funding measure to county voters.

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).

- **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**

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 27-28 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.

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 HBRA, 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.

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).

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 (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 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. **Over two-thirds of the deferred maintenance backlog 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 50% of the 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).

INTRODUCTION

The Lane County Board of Commissioners approved the Lane County Parks and Open Space Master Plan on December 18, 2018 (Master Plan). The plan provides guidance for the operation, maintenance, and development of the county park system for the next 20 years. The vision and goals of the park system as stated in the master plan and provided below, provides county leadership with direction on how best to meet the recreational needs of county residents for decades to come.

VISION: “Our thriving parks and natural areas connect us to our rivers, reservoirs, and natural features, showcase our heritage and natural diversity, and protect resources for future generations.”

GOALS:

- 1. Collaborate – Engage residents, volunteers, interest groups, educational providers, businesses, and local, state, and federal agencies as partners in the coordinated effort to expand, enhance, interpret, provide, and protect parks, natural areas, trails, and recreation opportunities across Lane County.*
- 2. Connect – Attract people to nature, the outdoors, and County parks by providing a variety of experiences, improving park and facility access, increasing stewardship, supporting environmental education/nature interpretation, and improving communications.*
- 3. Create Vibrancy – Re-invigorate and revitalize key 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.*
- 4. Generate Economic Vitality – Create a strategic and holistic park management approach that balances local needs with opportunities to create economic benefits in surrounding communities and/or generate revenue to re-invest in parks.*
- 5. Protect Resources – Sustain and protect unique County assets, cultural and natural resources as our legacy for future generations.*
- 6. Reflect Our Values – 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.*

With 68 parks distributed throughout Lane County and encompassing nearly 4400 acres of diverse properties, Lane County has an impressive inventory of parks, natural areas, and recreational amenities. With the support of county residents, commissioners, staff, volunteers, and partners, Lane County has the potential to realize its vision of the park system and achieve its goals. But to realize this vision and achieve these goals, the county park system is in desperate need of additional funding that is sustainable and will address current operational deficiencies and a quarter century backlog of deferred maintenance. The Board indicated their support of the master plan’s vision and goals when they committed to the formation of the Lane County Parks Funding Task Force on July 9, 2019, through the approval of Resolution No. 19-07-09-09. The task force was charged with the responsibility of researching and recommending to the Board dedicated funding options that ensure long-term financial stability for Lane County Parks.

The following report summarizes the work of the task force and recommends a mix of funding alternatives that will fulfill the county’s vision for the park system, achieve the goals of the master plan,

and most importantly provide the funding needed to address the recreational needs, demands, and wishes of Lane County residents.

The Lane County Parks Funding Task Force was formally appointed by Lane County Administrator Steve Mokrohisky in December 2019. The Task Force members are:

- Janelle McCoy, Executive Director of Friends of Buford Park
- John Clark, Retired Parks Supervisor City of Eugene, and Friends of Zumwalt Park
- Dale Weigandt, Retired Superintendent River Road Park and Recreation District
- Brad van Appel, Executive Director Mt. Pisgah Arboretum
- James Houghton, Owner of Level 32 Racing
- Randy Dersham, Former Executive Director McKenzie River Discovery Center, McKenzie River Guides
- Erika Thessen, County Resident, Parks and Recreation Advocate
- Art Farley, Eugene Parks Foundation
- Scott Coleman, Orchard Point Marina Volunteer
- Andy Vobora, Travel Lane County - Eugene, Coast to Cascades
- Jim Mayo, Lane County Parks Advisory Committee
- Renee Jones, Willamalane Park and Recreation District Board Member
- Don Mathes, Friends of Osgood Park
- Bob Warren, McKenzie River Trust
- Kevin Shanley, Lane County Parks Advisory Committee, Friends of Buford Park Board President

Prior to forming the Task Force, the Public Works Department approved a contract with the Special Districts Association of Oregon (SDAO) to facilitate and lead the task force in their efforts of developing a recommended funding plan to the Board of County Commissioners. SDAO appointed Senior Consultant Bob Keefer, former Willamalane Park and Recreation District Superintendent and Lane County Parks Division Manager, to manage the project. The work plan/schedule of the task force is included as Attachment A to this report.

The first meeting of the Task Force was February 8, 2020. The task force elected Janelle McCoy as Chair and John Clark as Vice Chair. Shortly after the first meeting, meetings of the Task Force were suspended due to the COVID-19 pandemic. Meetings of the Task Force resumed as virtual meetings in September 2020.

Throughout the planning process the task force continued to review, refine, and develop priorities that would assist with directing funding sources to the most important needs and services and to advance funding alternatives and recommendations to be considered by the Board of County Commissioners.

Funding Priorities

At the first meeting of the Task Force, the task force received a presentation by Parks Division Manager Brett Henry focused on the history of the park system, current and deferred maintenance deficiencies, and parks division budget limitations. After the presentation, the task force was asked to prioritize

categories of issues associated with managing the park system. The task force agreed that the county should focus funding on the following issues in priority order:

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.

Scope of Services Priorities

The task force reviewed and prioritized a list of services the Parks Division provides park visitors either currently or could provide in the future. Many of the additional services are supported by the parks master plan. Administrative and support services are not included in the list. The list of services reviewed by the task force is as follows:

Existing Services

1. Traditional Day Use – Family picnic facilities, sunbathing, swim beaches, playgrounds
2. Small and Large Group Picnic Facilities – Designated covered or uncovered space with support facilities and services
3. Tent Camping – Designated space with support facilities and services
4. Recreation Vehicle Camping – Designated space with utilities, support facilities and services
5. Organizational Camp – Provide and manage Camp Lane to support rentals by organizations for retreats, youth camps, family reunions, weddings, etc.
6. Motorized Boating – Boat launches, short- and long-term moorage, boat trailer parking
7. Non-Motorized Boating – Boat launches, boat trailer parking, moorage
8. Non-Motorized Trails – Hiking, Equestrian, Mountain Biking
9. Habitat Restoration and Protection – Pursue and manage opportunities to protect and restore natural habitats, protect native and endangered species, improve water quality, interpretative education programs.
10. Special Events – Provide space and support facilities.
11. Dog Parks – Provide space and support facilities.
12. Covered Bridges – Maintain safe access to all off-line covered bridges within Lane County.

Potential Services

1. Environmental and Outdoor Education – Currently provided primarily by partners. County could provide a more active role with paid and volunteer staff through programming, tour guides, interpretative displays, and other measures.
2. Cultural History Education – Interpretative services, signage, preservation
3. Summer Camps – Provide programming and management of variety camps for youth (e.g., sailing, river rafting, environmental education, outdoor education, etc.) at Camp Lane and other parks.
4. Equipment and Game Rentals – boats, volleyball nets, cornhole, ladder ball, horseshoes
5. Special Events – Host and produce special events (concert series, outdoor plays, movies in the park)
6. Outdoor Recreation Activities Lessons and Instruction – e.g., Sailing, fly fishing, kayaking, backpacking, etc.

7. Event Planning and Service for Rental Groups
8. Sports Facilities and Courts – Provide facilities to support organized sports such as soccer, softball, pickleball, lacrosse, disc golf, etc.
9. Food Concession Facilities – Enhance facilities to support fixed and mobile food vendors.
10. Other

The task force prioritized these services based upon the vision, mission, and goal statements outlined in the Master Plan. Additionally, the task force considered the three community priorities in the plan: An Accessible Water-Based System; Natured Based Recreation; and Connected Trail-Based Recreation. Lastly, task force members considered their own individual preferences when prioritizing these services.

Task force members were asked to list their top six existing services and their top three potential services. The result of the exercise led to the task force prioritizing the following current services and the top potential or new services.

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

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. However, that does not mean the county should not pursue other services as resources allow and opportunities arise.

Cost Recovery

Throughout the United States, public park and recreation agencies have looked to assignment of cost recovery levels to assist with the development of fee structures for several types of facilities, services, and programs. One successful model (methodology) is the Cost Recovery Pyramid developed by GreenPlay, LLC. As an example, and from a county park system, please see the attached Cost Recovery Pyramid from Coconino County Arizona (Attachment B).

Locally, Willamalane Park and Recreation District has used this methodology since 2008. A copy of the district's cost recovery pyramid is also attached to this report (Attachment C). The methodology allowed the district to set fees based on the philosophy that if a program, service, and/or facility provides primarily a community benefit it should receive a higher level of subsidy (taxes and/or other non-fee for

service funding) than a program, service, and/or facility that provides a benefit for primarily an individual. The methodology allows for filters (exceptions) based on historical uses, funding opportunities, policy direction, market, and other factors. Cost recovery targets are based on the direct cost of providing the service. Overhead and indirect costs are generally not considered.

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 the rational discussed above (greater the individual benefit the higher the cost recovery) was completed by the task force. 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.

Based on the task force's previous work on prioritization of services, staff assigned the following cost recovery categories and targets for each type of service or facility. Four benefit categories based on the Coconino County model are provided. The definition of the benefit categories are as follows:

Community Benefit:

- Facilities, programs, and services that benefit the community. These services may increase property values, provide safety, address social needs, and enhance the quality of life for residents. These services are provided at minimal or no fee to visitors.

Community/Individual Benefit:

- Facilities, programs, and services that promote individual physical and mental well-being and may promote skill development. May also have an economic benefit to nearby and allied businesses. Fees are charged to support a sizable portion of the direct cost of the service.

Individual/Community Benefit:

- Facilities, programs, and services that have mostly an individual benefit and an underlying community benefit. These services may promote individual physical and mental well-being but also represent specialized or individualized services. Fees are charged to support at least all the direct cost of the service.

Highly Individual Benefit:

- Facilities, programs, and services that have a profit potential may share market space, or needed assets with the private sector, or may fall outside the core mission of the agency. Fees are charged to pay all the direct costs plus creating a profit to offset subsidy for other levels of service and/or reserves for replacement of facilities associated with the service.

FACILITIES

Type	Category – Who Benefits	Cost Recovery Target
Traditional Day Use	Community	<25%
Natural Areas	Community	<25%
Trails	Community	<25%
Non-Motorboat Landing	Community/Individual	>25% <100%
Sports* (min develop)	Community/Individual	>25% <100%
Motorboat Landing	Community/Individual	>25% <100%

Group Picnic	Individual/Community	>100%
Special Event Venue	Individual/Community	>100%
Moorage	Highly Individual	>150%
Camping	Highly Individual	>150%
Organizational Camp	Highly Individual	>150%

**Sports – Minimally developed facilities like sand volleyball, disc golf, and use of existing turf for sports fields.*

SERVICES/PROGRAMS

Type	Category – Who Benefits	Cost Recovery Target
Enviro/Cultural Ed (Youth)	Community/Individual	>25% <100%
Enviro/Cultural Ed (Adult)	Individual/Community	>100% <150%
Lessons/Instruction (Youth)	Individual/Community	>100% <150%
Lessons/Instruction (Adult)	Highly Individual	>150%
Equipment Rental	Highly Individual	>150%
Special Event Production	Highly Individual	>150%
Day/Overnight Camps	Highly Individual	>150%
Food Concession	Highly Individual	>150%

The task force supported staff recommendations and the categories of cost recovery and revenue targets to develop funding expectations for facilities and services.

Cost Reduction

Reducing costs and improving operating efficiencies were discussed by the task force as a means of assisting with creating a sustainable operating budget for the park system. Generally, task force members recommended that the parks division work toward the following key actions:

- better utilization of volunteers and friends' groups;
- improved use of technology for managing staff, informing the public, and facility operations;
- utilization of public/public and public/private partnerships for management of facilities; and
- potential disposal of surplus properties including liquidating some properties or transferring ownership to other public agencies and/or nonprofits.

Parks Division staff identified additional cost saving measures:

- reduce the size of maintained turf/landscape areas;
- evaluate caretaker/host agreements and contracts with other public agencies for maintenance services and make changes as necessary to ensure efficiency and cost recovery;
- evaluate and complete energy conservation projects (LED lighting, variable speed pumps, irrigation control systems, etc.);
- develop a more robust preventative maintenance program;
- change automatic fee stations from cash to credit/debit card stations;
- evaluate, and when possible, reduce indirect costs from other county agencies; and assure that contract for services/supplies are competitively bid.

All the ideas listed above are being further evaluated by county staff for cost/benefit analysis and potential implementation. Additionally, some of the measures are part of the funding plan options considered later in this report.

Proposed Budget to Maintain Current Park System

In October 2020, Parks Division Manager Brett Henry presented to the task force a report outlining the required budget to maintain 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 report was based on the manager's and the staffs' expertise in the field and best practices. Additionally, they utilized established park maintenance metrics provided by the National Recreation and Park Association for county parks throughout the United States. The initial report indicated an operating budget of \$6 million which would fund 10 additional employees (two office and 8 field) and increase materials and services by \$1.69 million. By maintaining non-tax revenue at \$2.5 million (e.g., fees, charges, state funds, contract payments, etc.), **the tax support needed to balance the budget was \$3.5 million annually.** This base funding amount does not include the cost of deferred maintenance, other capital projects, and/or new services. Furthermore, the base funding amount does not include current county allocations of Car Rental Taxes and Transient Room Taxes of \$915,000 annually. The target of \$3.5 million was subsequently used to determine funding rates for a variety of funding sources (taxes and fees) needed to balance the budget.

Funding Options by Category

As was outlined earlier, addressing long-term sustainable funding for park maintenance and operation is the highest priority of the task force. Second is addressing a significant backlog of deferred maintenance which impacts the ability to address long-term sustainable funding for park operations. Of lesser priority, but particularly important of the task force, is conservation and revenue generation. The task force is also interested in supporting a more robust environmental and cultural education program for youth and adults. Each of these categories has unique funding opportunities and requirements. Outlined and identified below are potential funding sources with a general overview of each funding mechanism reviewed by the task force.

Additionally, these funding ideas are based on an overall theme of not making long-term commitments with short-term dollars. Specifically, hiring full-time employees and expanding parks, facilities, and services without a long-term plan of sustainability is something that should be avoided. With that said, it may be necessary to secure short-term funding (e.g., 5-year local option levy) to prove the viability of the investment by the public.

Attempts are made to identify a nexus between the funding source and funding category. For instance, expansion of camping facilities has an economic impact on nearby communities and businesses. As such, a funding source like video lottery funds which are focused on economic development could be a prime candidate for funding assistance for these types of projects. Parks and natural areas help offset the environmental damage that we as humans create by polluting the air, ground, and water. Therefore, assessing a fee or tax on utilities, solid waste disposal, and/or timber sales is a way for the public to invest in environmental protection and restoration.

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. Existing resources such as user fees and dedicated state funds will continue to be a vital part of funding the division's operations. The division will need to be

innovative, resourceful, and focused on building community support and awareness to fully meet its potential.



DRAFT

Category: Maintenance and Operation Funding

As was identified earlier, the funding source must be dedicated and relatively consistent to sustain maintenance and operations. Additionally, the funding source should increase with service demand and inflation. To obtain this goal, the funding might require approval by county voters. Providing a mechanism or mechanisms that meet these basic requirements allows the county to maintain its park system into the foreseeable future.

- **Funding Sources –**

- Utility Tax or Fee – At least three cities in Oregon (Medford, West Linn, and Tigard) have imposed a park maintenance fee on city water utilities. Fees range from \$5 - \$16 per unit per month. In California, cities and counties have authority with voter approval to enact a utility tax on water, sewer, electricity, natural gas, and communications. These taxes are a consumption tax and range from 2.5% to 7.5%. Cities and counties have used the funds for basic public services such as police, fire, libraries, youth and senior programs, and parks. No community or county in Oregon imposes a general utility tax like California's, other than franchise fees associated with utility lines in the public right-of-way.

With that said, a monthly utility fee that is assessed per account could generate significant funding at an exceptionally low monthly cost to homeowners, renters, and businesses. For instance, assuming that there are approximately 190,000 electric service accounts in the county (based on EWEB's 86,000 accounts and then proportionally based on the county wide population), a monthly fee of \$1 would generate over \$2.2 million annually. If this estimate is close, the monthly fee would need to be \$1.50 per month per account to generate \$3.5 million for park maintenance and operation.

- **Pros**

- Low cost per household
 - Invests back into the environment
 - The fee could be adjusted annually to be aligned with inflation costs
 - No competition from other public agencies
 - Lane County is currently evaluating a collection system for a similar fee associated with storm water management

- **Cons**

- Untested so will need significant legal review and approval. Must determine if the county can enact the fee, and if so, will it require a public vote?
 - Utilities may oppose
 - Additional collection costs but should be relatively easy to manage if set up as a monthly service fee and forwarded to the county.
 - Needs more research to determine the number of accounts
 - Additional burden for low income

- County Service District – A County Service District can be formed under ORS 451. The County Commissioners serve as the governing body. It requires approval of voters within the district boundary if a permanent tax rate is proposed. The boundary does not have to be the entire county. Incorporated cities within the proposed district boundary must also approve of the district before the district can be formed by the county commission or through the public

vote. The County Service District cannot perform the same service as other special districts within its proposed boundary unless the county service district takes over the service of that district(s).

- Pros
 - The district has taxing authority, and depending on the size and scope of services, the permanent tax rate could be as low as \$.105/\$1000 to generate \$3.5 million in property taxes if the district encompasses the entire county.
 - Funding grows with increases in assessed value
 - Administrative and support costs from the county would be minimal
 - Flexible – Could be established in a smaller geographical area for a specific purpose (e.g., Rivers to Ridges Implementation, Willamette Confluence and HBRA Management, countywide trail development).
 - Cons
 - Requires a public vote
 - Cities must approve
 - Could cause compression within metro areas
 - Could be confusing to taxpayers
 - Scope must be limited to assure that services do not duplicate services of other special districts
- Solid Waste Fee – Over 200,000 tons of waste is deposited at the Short Mountain Landfill each year. The county receives \$19 million annually from waste disposal fees which equates to a fee average of \$95 per ton.

If Lane County were to commit to utilizing solid waste disposal fees to support park maintenance and operation, it would not be the only agency to do so. Metro, the regional government in the Portland area, is responsible for solid waste disposal. Metro charges an excise tax of \$12.47 per ton that generates \$19.2 million in revenue for Metro's general fund. A substantial portion of those funds support Metro's parks, trails, and open spaces. If Lane County increased the waste disposal fee by \$12.50 per ton, the county would generate an additional \$2.5 million for park maintenance and operations. To meet the \$3.5 million funding target the disposal fee would need to increase by 18.4% to \$17.50 per ton.

- Pros
 - Would not require a public vote, although it may be advantageous to do so.
 - Invests back into the environment
 - The fee could be adjusted annually to align with inflation costs
 - Consistent funding stream
 - The fee collection system is in place so the administrative costs would be low
 - Lane County has previously supported transfers from the Waste Management Division to the Parks Division.
- Cons
 - It would require a significant increase in disposal fees

- The solid waste industry may oppose
 - Solid waste disposal companies may decide to haul garbage to other landfills and thereby reduce overall revenue received by the county
 - Illegal dumping may increase
- Local Option Levy – The Oregon Constitution prohibits Lane County and other public agencies from increasing their permanent tax rate. Therefore, the only option for increasing property tax rates and property tax revenues is through the passage of five-year local option levies. Levies require approval of voters and over 50% voter turnout if the levy vote is not held in May or November.

Many jurisdictions throughout Lane County utilize levies to increase and/or maintain their services as noted below:

Lane County: 4-H and Extension Services Levy, Jail and Critical Youth Services Levy
 City of Eugene: Parks & Recreation Levy, Library Services Levy
 City of Springfield: Fire and Life Safety Levy, Jail Operations and Police Services Levy
 Fire Districts: Coburg, Junction City, McKenzie, Santa Clara, South Lane, & Upper McKenzie
 School Districts: Crow Applegate & Eugene 4J
 Park Districts: River Road Park and Recreation District

Most of the jurisdictions passed multiple levies to maintain services beyond the initial five-year period.

To meet the \$3.5 million funding target for parks maintenance and operation, county voters would need to approve a five-year local option levy at a tax rate of \$.105/\$1000 assessed value. A home assessed at \$225,000 would pay \$23.60 per year (less than \$2 per month) in increased property taxes if the measure were approved.

- Pros
 - Low cost for a typical homeowner
 - The amount collected will increase annually as assessed value grows
 - The fee collection system is in place so administrative costs would be low
 - The public understands the funding mechanism and has approved similar levies for multiple purposes throughout the county
 - The purpose of the levy is clear and focused
 - Cons
 - Would require approval of the public
 - May compete with levies from other agencies
 - Must be renewed every five years to assure sustainability of the division
 - Could cause compression within the metro area
- Transient Room Tax – Lane County collects over \$12 million per year in transient room taxes throughout the county. Approximately 78% of the taxes are collected in the Eugene/Springfield metro area. The tax varies by locality. For instance, the

Eugene/Springfield Metro Area takes in 9.5%; Florence and Cottage Grove receives a share of 9%; and the balance of Lane County is allocated the remaining 8%. The State of Oregon also collects a 1.5% room tax for lodging. County Transient Room Tax funds are allocated as follows: 70% of the funds are dedicated to marketing of the visitor industry in Lane County; 10% of the funds are set aside for operating the Lane County History Museum and other museums; 10% of the funds are used for rural tourism and marketing; and 10% of the funds are used for Special Projects. The Parks Division receives approximately \$600,000 from the tax via annual budget appropriation from Lane County.

- Pros
 - Visitors pay the tax which drastically reduces the burden on county residents
 - Prior to COVID 19, the amount of room tax collected countywide saw a steady increase annually of approximately 6%.
 - The fee collection system is in place to lower administrative costs
 - The tax can be enacted by the County Commissioners, but a public vote may have some advantages.
- Cons
 - The lodging industry would most likely be opposed. Especially considering the short-term impacts on the industry due to the COVID 19 pandemic and the recent forest fire in the McKenzie River area.
 - Subject to change and/or reallocation by the County Commissioners
 - Would require a substantial increase in the rate (above 2% points) to meet the funding target of \$3.5 million for park maintenance and operation

Recently, Linn County enacted a 1% increase in their room tax. All taxes collected in the Albany area are dedicated to the county fairgrounds. All room taxes outside of Albany are dedicated to the county parks department for capital improvements within the park system.

- Public Private Partnerships – In the western United States, park agencies in Oregon, California and Arizona have initiated public private partnerships with management companies (e.g., HooDoo, American Leisure, Recreation Resource Management, and Aramark) to manage and operate campgrounds and large day use areas. The USFS has used similar contracts for operating its campgrounds. Under these operating agreements, private companies are responsible for managing and maintaining the parks and facilities in exchange for receiving the revenue generated on site. The management company either pays a fee to the host agency or in exchange, makes capital investments into the facilities. The host agencies maintain ownership, control the fee structure, and set standards for care of the property. The agreements usually have a term of 10 years or more.

Lane County used limited-service concessionaire contracts in the past to assist with operating marinas, campgrounds, and food concessions. The county has maintained responsibility for facility maintenance and capital improvements. No county park or facility was completely managed and maintained by a private company. The most viable parks for

considering a public private partnership are limited to those in proximity to each other and where user fees are charged.

- Pros
 - The financial burden of maintaining the parks is reduced
 - Staff can focus efforts on less populated and developed parks
- Cons
 - Administering and managing the contract
 - Initial contract solicitation and negotiations would take considerable time
 - The public may be confused by the arrangement and question the viability of the contract
 - The feasibility of entering into a contract may only be at select parks and/or geographical areas within the county

A summary of major funding sources for operation and maintenance is provided below.

Revenue Source	Amount or Rate	Annual Revenue	Action Needed to Implement	Administrative Effort to Implement and Manage	Sustainable/Ongoing Revenue	Comments
5-Year Local Option Levy	Less than \$.15/1000; annual property tax payment less than \$30 per yr	\$3.5-4.5m	Refer by BCC; Approve by voters	Minimal	Possibly, but must be approved every 5-years	Traditional; Public Understands;
Utility Fee (Electric)	Less than \$2 per month based on 190k accounts	\$3.5m at \$1.50 per month per meter; \$4.5m at \$1.93 per month per meter	BCC Approval	Collection will require support from utilities; new administration	Yes, but BCC could revoke, change the fee w/o vote	New for the county; utility fees for a few cities is in place in Oregon; Needs more research from legal and base assumption standpoints
County Service District	If county-wide less than \$.15/1000	\$3.5-4.5m	Refer by BCC; approval of city councils, approval of voters, metro plan amendment	County Administration already in place	Yes	Complicated process; have to work through impacts to other p&r districts; can be downsized to be regional;
Solid Waste Fee	\$17.50/ton increase	\$3.5m; can be scaled down for specific purposes	BCC Approval	Minimal	Yes, but BCC could revoke, change the fee w/o vote	Large increase to meet O/M target; may be good source for conservation, education, and/or a portion of deferred maintenance; More research needed on cost of monthly residential fee.
Transient Room Tax Increase	Over 2 percentage points	\$3.5m; can be scaled down for specific purposes	BCC Approval	Collection system already in place	Yes, but BCC could revoke, change the fee w/o vote	\$600k already used to support county parks; Significant increase in tax to meet funding needs for O/M; Legal issues may need to be addressed.

Category: Deferred Maintenance

Lane County has initiated a contract with Faithful and Gould for a Facility Condition Assessment to determine the deferred maintenance backlog at Orchard Point, Richardson, Armitage, and Baker Bay

Parks. These highly developed regional parks with extensive utility systems, pathways, roads, and parking lots are heavily used by the public. Additionally, three of these parks have campgrounds (Richardson, Armitage, & Baker Bay) and three have marinas (Orchard Point, Richardson, & Baker Bay). As such, a significant amount of the county's deferred maintenance backlog is located at these sites. County maintenance staff will complete an assessment of the remaining parks if additional funds are available to continue the study by the consultants. The Faithful and Gould deferred maintenance report will be presented to the Task Force, Lane County Parks Advisory Committee, and the Lane County Commissioners. The report will also be available to the public on the county parks website. For purposes of this report, we will consider a \$20 million deferred maintenance backlog as the funding target.

Funding for deferred maintenance can take several forms. Slightly different than maintenance and operation funding, deferred maintenance is often funded with limited duration type funding (i.e., general obligation bonds, 10-year local option levies for capital projects, grants, one-time general fund commitments, etc.). However, if an operations budget that could provide long-term funding for these types of projects was obtainable, the county could avoid the additional burden of passing another tax levy.

- **Funding Sources -**
 - GO Bond – General Obligation Bonds (GO Bonds) are traditionally used for capital investments in public facilities including land acquisition, park development and improvements, schools, roads, libraries, recreation facilities, and fire stations. GO bonds are funded and backed by tax revenue. As with five-year local option levies, GO bonds require approval of voters and require over 50% voter turnout if the vote is not held in May or November. The payment period for GO bonds is normally 10 to 20 years. The interest rate varies depending upon when the bonds are sold. Current rates are relatively low. For purposes of this report, it is estimated that the average interest rate of a 20-year bond is 3.5% (includes all origination costs figured into the interest rate). At this rate and term, the anticipated yearly payment on a \$20 million bond would be \$1.4 million requiring a tax rate in the vicinity of \$.042/\$1000 in assessed value. Taxpayers would pay an additional \$8 million in interest payments over the 20-year bond payment period. A home assessed at \$225,000 would pay \$8.50 per year in additional property taxes to support the measure.
 - 10-year Capital Serial Levy – Similar to local option levies, 10-year capital serial levies require voter approval and require over 50% voter turnout if the levy vote is not held in May or November. The proceeds from the levy must be used for capital projects and not day-to-day operations. A 10-year, \$2 million per year levy would require a tax rate of \$.06/\$1000 in assessed value. A home assessed at \$225,000 would pay \$13.50 per year in additional property taxes to support the measure. Compression may be an issue.
 - Timber Sales – Without knowing the amount of timber available at county park sites and other county owned properties, assessing the capacity to fund deferred maintenance is limited. With that said, traditionally proceeds from timber sales assisted in funding capital projects. If the county were to set policy that any county timber sold would be allocated to the Parks Division for capital projects and improvements, the division could use the funds for one-time projects that do not require immediate attention (e.g., foot bridges at HBRA,

picnic shelter renovation, energy conservation projects, etc.). A full assessment would need to be completed before determining the viability of this funding option.

- Solid Waste – Please see previous discussion regarding Solid Waste Disposal Fees. In this case, if the disposal fees were increased by \$5 per ton, \$1 million per year would be available for deferred maintenance projects.
- Grants – Traditional state and federal grant sources remain available for deferred maintenance type projects (i.e., Land and Water Conservation Fund, Local Government Grant Program, Recreational Trails Program, County Opportunity Grant, & Marine Board Facility Grants). However, all these grant sources require a match and funding is highly competitive. Major restoration and rehabilitation projects seem to compete well when the agency match is secure, the project is essential for visitor safety, and a plan is in place for maintaining the project once the improvement is completed. Additionally, public support for the project must be demonstrated.

Category: Conservation

The Parks Division does not have dedicated funding for conservation projects. However, through working in partnership with groups like The Friends of Buford Park, The Mount Pisgah Arboretum, The Nature Conservancy, and the McKenzie River Trust, the division has secured funding and volunteers to make considerable progress on conservation projects within the county. Goal Five of the 2018 Parks Master Plan identifies protecting cultural and natural resources as a priority. The Funding Task Force has also identified this goal as a priority. Assuming the division will need to hire at least two full-time equivalent Natural Area employees and funding for basic supplies and services to support the work, the division will need \$250,000 annually to fulfill this goal.

- Funding Sources – Funding sources listed under the maintenance and operations category could be used to annually subsidize the conservation program. Small incremental increases would be necessary in the proposed taxes and/or fees. Please see the previous descriptions of the funding sources for additional information about each funding source.
 - Utility tax/fee – Increase the fee by \$.11 per month to support the conservation program as described above.
 - County Service District – Increase the proposed tax rate of \$.105/\$1000 to \$.115/\$1000 to support the conservation program as described above.
 - 5-year Local Option Levy – Increase the proposed tax rate of \$.105/\$1000 to \$.115/\$1000 to support the conservation program as described above.
 - Solid Waste – A \$1.25 per ton increase in the solid waste disposal fees would generate \$250,000 annually to support the conservation program described above.
 - GO Bond – Please see previous discussion regarding GO Bonds. Proceeds from GO Bonds could be used for capital projects associated with conservation projects. However, day-to-day management and operations would not be eligible.

- 10-year Capital Projects Serial Levy – Funds from this source would not be eligible for day-to-day management and operations of conservation projects. Capital projects would be eligible.
- Timber Sales – Proceeds from timber sales would be eligible to support conservation projects. However, the funding source is too unpredictable to commit funding for day-to-day management and operations.
- Grants – Proceeds from grants are not routinely available for long term management and operations. However, some grants for specific projects are available and are a routine source for conservation projects.

Category: Revenue Generation

This category of projects is associated with looking at opportunities to develop projects that will create more revenue than expenses. Developing additional campgrounds that qualify for funding from the State's RV License Fee program may be the best example of projects that meet this objective. Other projects may include expanded marinas, concession facilities, and large group picnic and venue sites. Feasibility studies should be completed on any of the projects anticipated under this category. Public tax support for the projects should be minimal and primarily for a feasibility analysis and to support initial start-up costs.

- Funding Sources –
 - Revenue Bonds/Certificates of Participation – These funding mechanisms have been used by the county for development of campgrounds and replacement of marinas. Revenue bonds do not require voter approval. However, the county must demonstrate the ability to pay back the bonds through existing and expected revenue. Previous bonds for the campgrounds and marinas had a ten-year term.
 - Grants – The availability of grants for these types of projects is limited. However, the County Opportunity Grant for campgrounds is a reliable source of potential funding for expanding campgrounds within the county and was used in the past for the expansion of Richardson and Harbor Vista Campgrounds and development of the Armitage Campground.
 - Video Lottery – Lane County receives approximately \$1.6 million in video lottery funds annually. The funds are dedicated to economic development and support the county's economic development program (staffing and programs). The Oregon Video Lottery provides infrastructure funds for local economic development efforts, however competition for the funds is high. Use of the funds for projects that demonstrate a direct economic impact on local rural communities should be highly considered. These funds may be a great source of matching funds for grants.
 - Sponsorships – Private sponsorships may be a source for specific projects with significant advertising exposure and/or those that meet other objectives of private business. However, funding is limited and highly competitive. The county would need to commit to a robust marketing campaign to support these types of initiatives. County regulations may need to be revised to permit advertising in the parks.

- System Development Charges – Lane County imposes System Development Charges (SDCs) for parks on new residential building permits outside of the incorporated areas of Lane County. The system development charge on a single-family residence is \$404. Currently, there is approximately \$260,000 in the SDC Fund. The fees are used to expand capacity within the park system and therefore are primarily used for capital projects associated with increasing the ability for more people to use the parks.
- Public/Public Partnerships – Opportunities exist to enter partnerships with other public agencies. For instance, the Linn County Parks Department is managing the United States Forestry Service (USFS) campgrounds in the Sweet Home Ranger District. In exchange, the department receives all revenue from the campgrounds except for the reservation fees. The department nets over \$100,000 annually from the contract. Instead of paying the USFS the 5% concession fee, they invest in capital repairs and improvements at the sites.

Lane County has a similar opportunity with the USFS within the McKenzie and Middle Fork Ranger Districts. However, both districts have private contractors managing the campgrounds currently. When the contracts are up for renewal in 2022, the county could pursue a partnership with one or both districts. Another opportunity may exist in the Cottage Grove area with the US Army Corps of Engineers (Corps). The Corps manage two campgrounds: Pine Meadows (100 sites) on Cottage Grove Lake and Schwarz Park (59 RV sites & 6 Group sites) on Dorena Lake. Both sites are extremely popular. Schwarz Park is located at the base of the dam and on the way to Baker Bay Park.

Category: Education

The Parks Funding Task Force and the 2018 Parks Master Plan support efforts by the Parks Division to develop opportunities for environmental education, nature interpretation, and stewardship. Based on discussions with the task force regarding cost recovery, these types of programs, services, and facilities should recover their direct costs via fees and charges, grants, and use of volunteers. Indirect costs of such services could be funded through public tax support. If at least one full-time equivalent employee is needed to support this effort, the division would need \$100,000 annually to fulfill this objective.

- Funding Sources – Funding sources listed under the maintenance and operations category could be used to annually subsidize the education program. Small incremental increases would be necessary in the proposed taxes and/or fees. Please see the previous descriptions of the funding sources for additional information about each funding source.
 - Utility tax/fee – Increase the fee by \$.05 per month to support the education program as described above.
 - County Service District – Increase the proposed tax rate of \$.105/\$1000 to \$.011/\$1000 to support the education program as described above.
 - 5-year Local Option Levy – Increase the proposed tax rate of \$.105/\$1000 to \$.011/\$1000 to support the education program as described above.
 - Solid Waste – A \$.50 per ton increase in the solid waste disposal fees would generate \$100,000 annually to support the education program described above.

- Public/Public Partnership – Many other public agencies may be able to support the education program. Creating a strong partnership with Soil and Water Conservation Districts, Watershed Councils, Lane Education Service District, school districts, and colleges should be pursued.
- Public/Private Partnership – Several non-profit organizations could also partner with the county on education programs. The Friends of Buford Park, The Mount Pisgah Arboretum and others could lead the effort with financial support from the county and other grants.

Although not listed as a separate category, if Lane County took the initiative to be the leader and facilitator of interconnected trail systems county-wide, the project would also need a sustainable funding source. The amount of funding at the time of this report is unknown. However, this long-term initiative could provide incentive for greater support from county residents for the overall park system and potentially provide funds to maintain and enhance the system. By no means is the above listing of funding sources exhaustive. Some sources like an increase in the timber severance tax may require a change in state law and require legislative support from the county's intergovernmental office, the Association of Oregon Counties, and state legislators.

Community Survey

In February 2021, Lane County entered a contract with a public opinion research firm Fairbank, Maslin, Maullin, Metz & Associates (FM3) to conduct a community survey to assess Lane County voters' views of park funding. The survey results were presented to the task force on March 25, 2021. The summary presentation is included as Attachment E of this report. The full survey results are available online at the Lane County Parks website. 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 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.
- Those who visit even a few times a year are more likely to support a funding proposal than are those who never visit parks.
- Top priorities for projects are water quality, basic park maintenance, protecting wildlife habitat, restoring wildfire damaged parks, and campground maintenance. Howard Buford Recreation Area (Mount Pisgah) and McKenzie River access are the most important specific areas.
- Determining the details will be key. Bond measures, local option levies, a solid waste surcharge, and a hotel/motel tax have majority support in isolation. Forming a county service district and assessing a utility tax/fee were not well supported.
- 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 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.

Revised Operations and Maintenance Budget

Between October 2020 and June 2021, the Parks Division staff continued to analyze the proposed budget for maintaining the existing park system. Based on that additional review and research with assistance from county staff, the required budget to maintain the county park system was revised in June 2021. Mr. Henry presented the updated analysis to the task force. Please see Attachment D for the full report.

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	In summary, the revised operating
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budget decreased from \$6 million to \$5.8 million and **the tax subsidy for operations and maintenance reduced from \$3.5 million to \$2.8 million.** The budget anticipates \$3 million from non-tax revenue and includes 11 additional full-time staff (three office and eight field) and an increase in Material and Services of approximately \$900,000. The previous budget included 10 additional staff and a \$1.67 million increase in material and services. Other assumptions remained the same for the recommended budget (deferred maintenance, other projects, and/or new services, and funding from Car Rental or Transient Room taxes was not factored in the budget). The \$2.8 million tax subsidy for park operation and maintenance became the new funding target for this category of services.

Deferred Maintenance Report

Lane County contracted with Faithful and Gould to assess the deferred maintenance needs of Armitage, Baker Bay, Orchard Point, and Richardson County Parks, the most heavily developed recreation facilities within the park system. System wide, these parks encompass the greatest percentage of utilities (electric, water, sanitary sewer, irrigation), asphalt parking lots and roads, buildings, marinas, and landscape areas that are maintained by the parks division.

The final deferred maintenance report for the four parks was presented to the task force in June 2021 by Dean Leonard of Faithful and Gould. Generally, the facilities assessment report indicates that the parks are in poor or extremely poor condition. The report indicates it will cost over \$25 million over the next ten years to restore these four parks to a standard that provides park visitors with a safe, clean, and green place to play. The estimate includes all costs associated with completing the specified projects along with an annual 4% inflation factor. For purposes of establishing a deferred maintenance budget target for the entire system, the task force agreed to increase the deferred maintenance budget to \$36.8 million, a 50% increase in the original estimate of \$25 million provided by Faithful and Gould. The remaining parks have significantly less infrastructure in place to assess but are in similarly poor to extremely poor condition. With that said, further evaluation of the deferred maintenance needs of county parks should be completed to revise this target prior to submitting a funding measure to county voters.

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.

- **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**

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:

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

In preparing these funding alternatives, the following assumptions were used:

- The FY (Fiscal Year) 20/21 countywide assessed value is \$36.2 billion and is used to calculate corresponding property tax rates for the alternatives. \$3.6 million in property tax receipts will be generated for every \$.10/\$1000 assessed.
- The median assessed value of \$225,000 for a home in Lane County is used to identify the amount of additional property taxes to be paid by a typical homeowner if a property tax levy is approved by Lane County voters.
- Receipts from user fees (day use, camping, annual passes, etc.) will remain consistent and will grow with inflation. FY 18/19 receipts were just over \$2,000,000.
- Future charges for services will be based on the Cost Recovery principle, where the greater the individual benefits, the less support comes from taxes. Consequently, opportunities to use general tax support for facilities like marinas and campgrounds will be limited along with programs or services that primarily serve individual interests.
- State Funds from RV License fees and from the Oregon State Marine Board Marine Assistance Program will continue at current amounts. FY 18/19 payments were just under \$530,000.
- The Parks Division will continue to pursue grant funding to support capital improvement, development, and habitat/conservation projects.
- For the next 5-10 years, Lane County will commit current allocations of the Car Rental Tax (CRT) and Transient Room Tax (TRT) funds to the Parks Division, approximately \$1,000,000 annually.
- If Lane County pursues a local option levy or other funding measure, that measure will be on the ballot in May 2022 or November 2022.

Funding targets for each category of service are described below.

- Operations and Maintenance – Provide **\$2.8 million** 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 based on the Faithful and Gould Facility Assessment Report and the division's five-year capital improvement plan. The division should leverage these funds with other funding sources to enhance its ability to complete additional projects.
- Conservation – In addition to funding positions in the Operations & Maintenance budget, include **\$500,000** for actual projects (e.g., stream and habitat restoration, invasive plant removal,

water conservation measures, etc.) and funding to support matching grants. Specific projects should be identified and prioritized for funding and implementation.

- Education – Provide **\$200,000** annually to support education programs at facilities such as Howard Buford Recreation Area, Camp Lane, Blue Mountain, and other natural resource-oriented parks. Possible additions of outdoor classrooms and interpretative facilities should be developed as identified in the parks master plan.
- 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 Generation Projects - Improvements to and development of revenue generating facilities (campgrounds, marinas, group picnic shelters, etc.). **Limited discretionary funds would be available.**

The funding alternatives are influenced by the findings from the FM3 public opinion survey. **The survey indicated an increase in taxes was supported by the public if it was in the range of \$20-40 annually.** There was support for a higher rate, but less so. Across the nation, a tax increase of \$40-50 for parks and natural areas has been favorably supported by the voting public. The survey also indicated generally that the **public favored traditional sources** (property taxes) over new sources (utility fees/taxes). With that said, the survey respondents also preferred taxes that they would not have to pay (transient room tax). The task force discounted this result because the amount of increase needed to fund operation and maintenance and/or deferred maintenance would be too high to be acceptable to the hospitality industry creating substantial resistance to the funding measure. Furthermore, there was consensus among the task force that any funding mechanism should be paid by residents throughout the county.

Lastly, 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 has made a significant investment in the park system and now is the time to leverage existing county funds with new and/or additional revenue to restore a thriving park system in Lane County.

The task force originally focused alternatives on passage of a local option levy. However, staff were encouraged to present additional funding strategies that included other funding sources. The following funding alternatives were presented and reviewed by the task force. Pros and cons of each funding source are outlined in the Maintenance and Operation section of this report (Pages 8-12). None of the alternatives meet the long-term sustainable funding for the parks division. However, the alternatives provide building blocks for securing such funding as the parks are restored, promoted, and used by Lane County residents and visitors.

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**

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). This public/public partnership could lead to increased net funding from user fees and increased RV License Fees from the State. Staff should also prioritize development and improvement projects along the McKenzie River to re-develop parks and facilities damaged and/or destroyed by the Holiday Farm Fire.



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 additional recommendations.

- 1) **FY 22 Deferred Maintenance Study:** It is recommended that Lane County commit \$100,000 discretionary funds in FY 22 to the Parks Division to complete another phase of deferred maintenance assessments at 13 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 \$36.8 million prior to submitting any funding measure to the public.

- 2) **FY 22 Project 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.
- 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 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.

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 = 16.57¢/\$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 (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 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. Further, it creates adequate funding to improve and maintain the county park system while also providing opportunity funding for special projects like improvements to parks along the McKenzie River and development of revenue generating facilities.

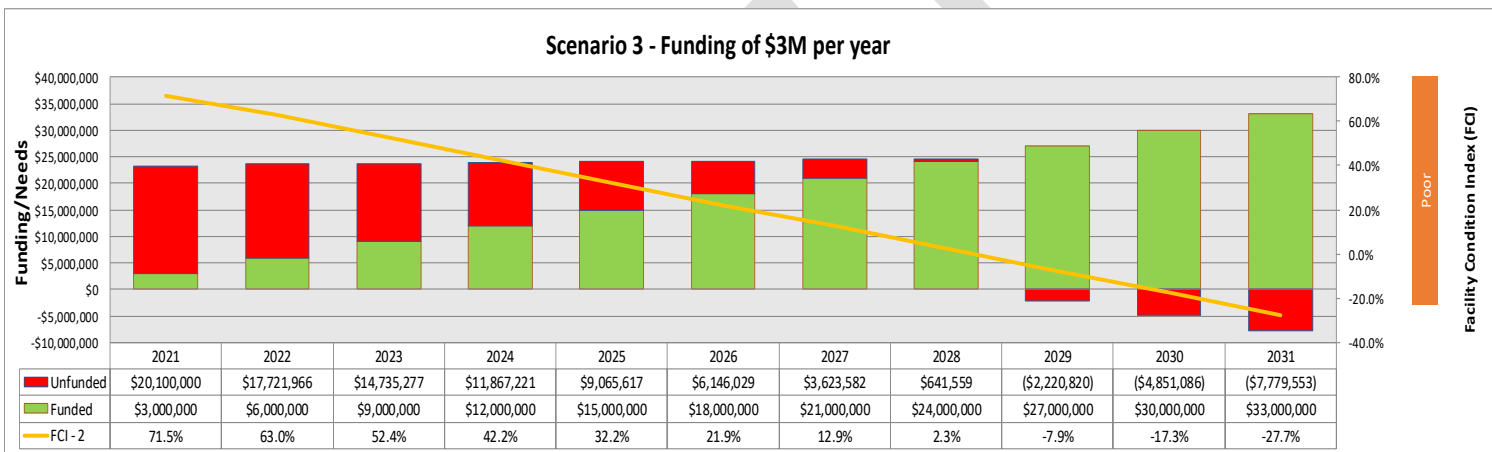
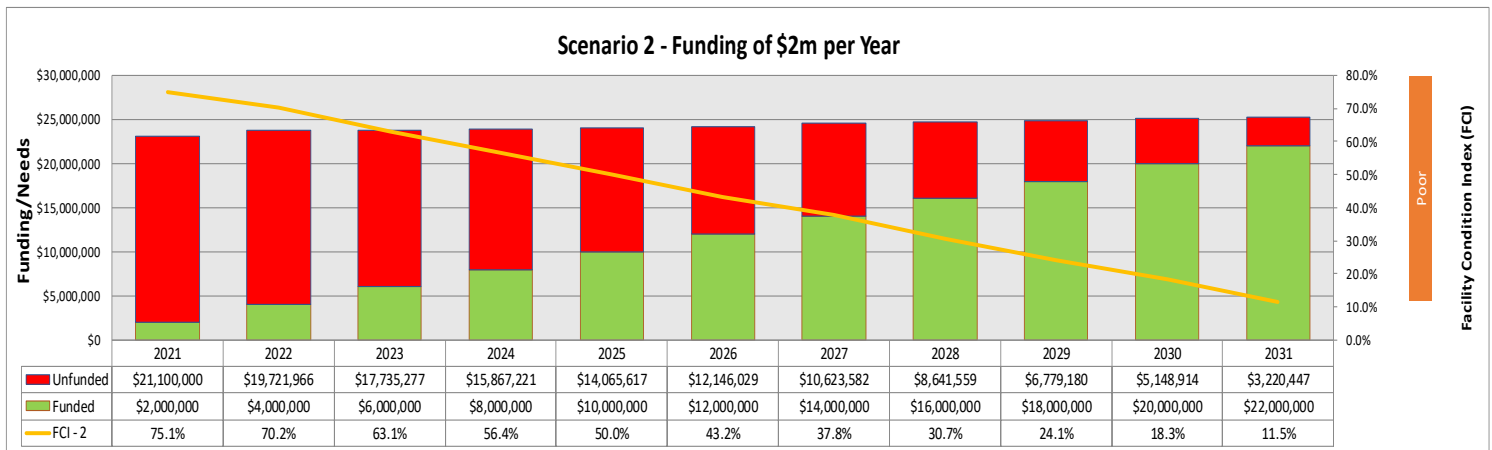
The community survey also indicated that traditional funding sources were more favorable by likely voters than new or unique sources. Local option levies are certainly familiar with voters, and once established, they are passed more routinely in subsequent levy requests. If the levy is passed by the 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. Additionally, the Board of County Commissioners could proceed with the other two proposed alternatives if the levy does not pass and institute the proposed utility fee and increase solid waste disposal and park user fees as previously outlined.

The Alternative A provides sufficient funding annually for the highest priority deferred maintenance projects outlined in the Faithful and Gould report. **Over two-thirds of the deferred maintenance backlog 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 50% of the deferred maintenance projects. Please see the funding scenarios (Scenario 1 – Fully Funded in 2021, Scenario 2 - \$2M/Year dedicated to deferred maintenance for 10 years, Scenario 3 - \$3M/Year dedicated to deferred maintenance for 10 years) provided by Faithful & Gould below.

Funding Scenarios

	Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	10 Year Totals
	Needs per Year	\$23,100,000	\$621,966	\$13,311	\$131,944	\$198,396	\$80,411	\$477,553	\$17,977	\$137,621	\$369,734	\$71,533	\$25,220,447
	Cumulative Needs	\$23,100,000	\$23,721,966	\$23,735,277	\$23,867,221	\$24,065,617	\$24,146,029	\$24,623,582	\$24,641,559	\$24,779,180	\$25,148,914	\$25,220,447	\$267,049,791
1.04	4% escalation	\$23,100,000	\$24,645,966	\$25,645,116	\$26,802,864	\$28,073,375	\$29,276,721	\$30,925,343	\$32,180,334	\$33,605,169	\$35,319,109	\$36,803,407	\$326,377,404
Scenario 1 - Fully Funded													
	Funding	\$23,100,000	\$621,966	\$13,311	\$131,944	\$198,396	\$80,411	\$477,553	\$17,977	\$137,621	\$369,734	\$71,533	\$24,779,180
	Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Funded	\$23,100,000	\$23,721,966	\$23,735,277	\$23,867,221	\$24,065,617	\$24,146,029	\$24,623,582	\$24,641,559	\$24,779,180	\$25,148,914	\$25,220,447	\$216,680,430
	FCI - 1	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	\$0
Scenario 2 - \$2m/yr													
	Funding	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$22,000,000
	Unfunded	\$21,100,000	\$19,721,966	\$17,735,277	\$15,867,221	\$14,065,617	\$12,146,029	\$10,623,582	\$8,641,559	\$6,779,180	\$5,148,914	\$3,220,447	\$135,049,791
	Funded	\$2,000,000	\$4,000,000	\$6,000,000	\$8,000,000	\$10,000,000	\$12,000,000	\$14,000,000	\$16,000,000	\$18,000,000	\$20,000,000	\$22,000,000	\$132,000,000
	FCI - 2	75.1%	70.2%	63.1%	56.4%	50.0%	43.2%	37.8%	30.7%	24.1%	18.3%	11.5%	
Scenario 3 - \$3m/yr													
	Funding	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$33,000,000
	Unfunded	\$20,100,000	\$17,721,966	\$14,735,277	\$11,867,221	\$9,065,617	\$6,146,029	\$3,623,582	\$641,559	(\$2,220,820)	(\$4,851,086)	(\$7,779,553)	\$69,049,791
	Funded	\$3,000,000	\$6,000,000	\$9,000,000	\$12,000,000	\$15,000,000	\$18,000,000	\$21,000,000	\$24,000,000	\$27,000,000	\$30,000,000	\$33,000,000	\$198,000,000
	FCI - 3	71.5%	63.0%	52.4%	42.2%	32.2%	21.9%	12.9%	2.3%	-7.9%	-17.3%	-27.7%	



Projects and services funded under Alternative A should be identified early in the budget and levy process and should encompass projects from throughout the county. Additional staff work will need to be completed on budget details and a refined budget presented to the Parks Advisory Committee and Board of County Commissioners prior to submitting the levy for a public vote.

The additional \$500,000 requested in county general fund support would demonstrate the county's commitment to rebuilding the park system and supporting the mission, vision, and goals of the Parks & Open Space Master Plan. The amount recommended is approximately the same as the anticipated costs associated with the indirect charges from County Administration and the Public Works department as identified in the recommended operations and maintenance budget.

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. Natural Areas are an important part of the Lane County Park system. A natural resource function and value assessment has shown that Lane County manages many parks with high resource values. The diversity of habitat types represented in parks across the county also provides opportunities for park visitors to experience a wide range of natural habitats. 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 organizations to assist with labor intensive habitat restoration projects. By committing to this level of consistent funding, the county has an opportunity to leave a legacy of natural areas that will be enjoyed by future generations of Lane County residents and visitors for centuries to come.

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. As people are connected to nature, the more they will value and preserve it for future generations. Furthermore, environmental education programs will also help connect county residents to the park system. As a result, public support will increase, and the likelihood of financial support should also increase. Much of this effort can be accomplished through contracting and partnering with allied organizations that specialize in and provide environmental education programs within the county. These organizations have the expertise and capacity to create and implement programs like day camps, outdoor schools, nature hikes, workshops, and other events without duplicating county efforts. Parks division staff and volunteers can focus on other activities like sponsoring or leading campfire programs, sponsoring river cleanup events, engaging in social media campaigns, distributing printed materials, constructing outdoor classrooms, and installing interpretative signage throughout the park system.

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 dedicating \$1 million 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 will be made in the improvements to and development of recreation facilities along the fire damaged McKenzie River Valley. Furthermore, projects that generate revenue and increase visitation will assist the county with maintaining a balance of funding between user fees and tax subsidies. 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. **Again, specific projects will need to be identified and evaluated prior to submitting the proposed levy to Lane County voters.**

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.

- 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 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).

CONCLUSION

The 15-member Lane County Parks Funding Task Force met 10 times between February 2020 and July 2021. Nine of those meetings were held virtually due to the COVID 19 Pandemic. Throughout the process of developing this funding plan, the task force vetted information provided from staff and consultants, engaged in meaningful dialogue to assure that all points of view were shared, and demonstrated perseverance in evaluating potential funding options and alternatives. The task force fully supports the recommendations within the funding plan and encourages the Board of County Commissioners to proactively pursue a \$6 million annual funding package for the county park system. The task force understands that a variation of any funding alternatives may be necessary to meet the overall needs of the county and at the same time provide county parks with sustainable funding to meet the obligations set forth in the 2018 Lane County Parks and Open Space Master Plan as approved by the County Commissioners.

ATTACHMENTS

- A. Lane County Parks Funding Task Force Work Plan/Schedule (Revised September 2020)
- B. Coconino County Parks – Cost Recovery Pyramid
- C. Willamalane Park and Recreation District – Cost Recovery Pyramid
- D. Brett Henry, Parks Division Mgr. – Required Budget to Maintain Park System Presentation
- E. FM3 – Lane County Parks Funding Community Survey Presentation

LINKS TO ADDITIONAL DOCUMENTS

- A. Faithful and Gould – Lane County Parks Facility Conditions Report Presentation [FCA Report Presentation Link](#) **NEED TO UPDATE!**
- B. FM3 – Lane County Parks Funding Community Survey Results (add link)

DRAFT

PRELIMINARY
NOT FOR CONSTRUCTION

project title:

ARMITAGE RV PARK IMPROVEMENTS

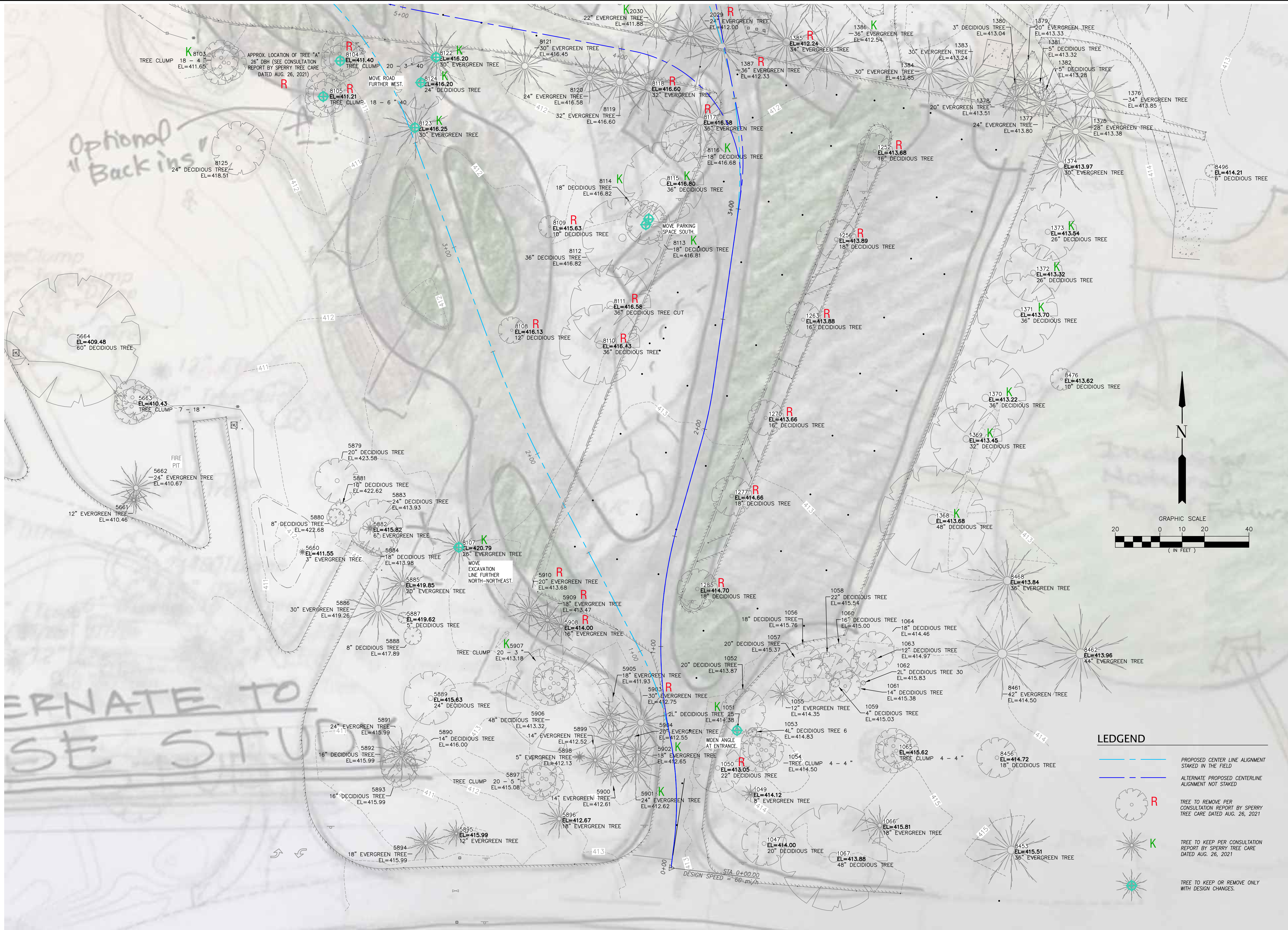
90064 COBURG RD
EUGENE, OREGON 97408

revisions:

date: SEP. 1, 2021
drawn by: ARS
designer: NP
project no: 21-057

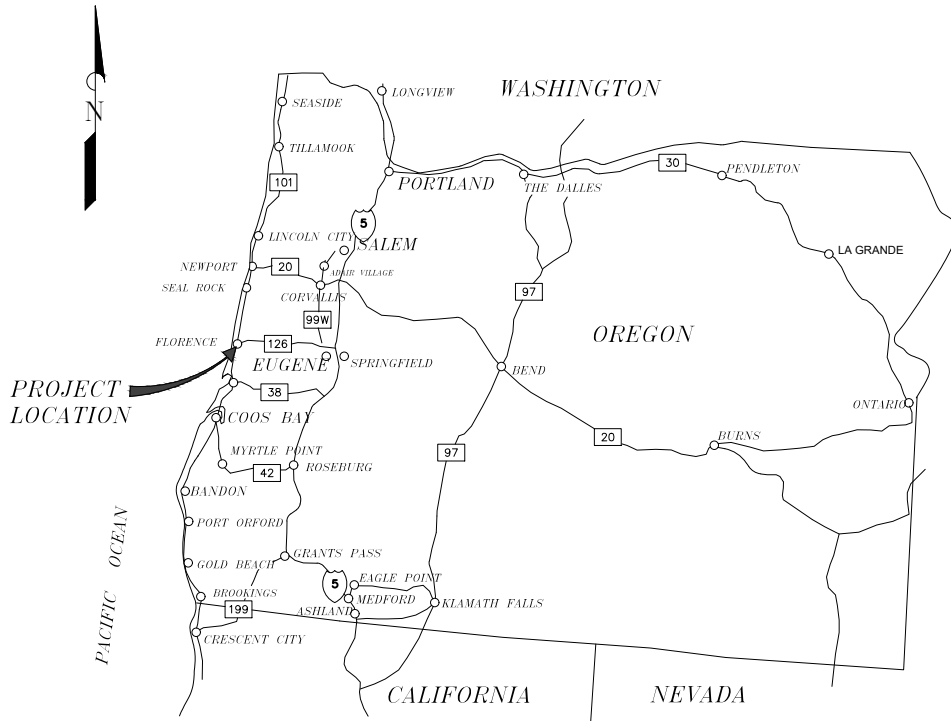
TREE MAP

sheet:
4 of 8






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




SHEET INDEX

HARBOR VISTA CAMPGROUND ADA IMPROVEMENTS

A circular professional engineer seal for Aaron Clayton Valley, Oregon. The outer ring contains the text "REGISTERED PROFESSIONAL" at the top and "AARON CLAYTON VALLEY" at the bottom. The inner circle contains the text "ENGINEER" at the top, "95710PE" in the center, and "OREGON" below it. A signature "Aaron Valley" is written across the center. Below the signature, the text "JAN. 14, 2020" is visible.



Civil West
Engineering Services, Inc.

Date	Sheet No.				
		<div style="text-align: center;">  </div>			
<div style="text-align: center;"> JANUARY 2021 </div>		<div style="text-align: center;"> COVER </div>			
<div style="text-align: center;"> HARBOR VISTA CAMPGROUND ADA IMPROVEMENTS </div>		<div style="text-align: center;"> COUNTY OF LANE LANE COUNTY, OREGON </div>			
REV.	DATE	DESCRIPTION	BY		
Designed By:		ACV	Drawn By:	ACV	Checked By:
Project No:		2107-002			
		####			

G1

GENERAL NOTES











- ATTENTION: OREGON LAW REQUIRES YOU TO FOLLOW RULES ADOPTED 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 TRIBE OF COOS, LOWER UMPQUA, AND SIALAW 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 DISTURB 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 DEMARCAT THE LIMITS OF VEGETATION DISTURBANCE 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








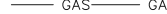


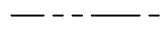
AC HMAC	PAVEMENT HOT MIX ASPHALT PAVEMENT	HDD HDPE	HORIZONTAL DIRECTIONAL DRILLING HIGH DENSITY POLYETHYLENE PIPE	SD SE	STORM DRAIN SPOT ELEVATION
BC BFV BLDG	BEGIN CURVE BUTTERFLY VALVE BUILDING	HPC HS HSG	HYPOCHLORITE HARVESTED SLUDGE HIGH PRESSURE SLUDGE GAS	SPW SS STA	SPILLWAY SANITARY SEWER STATION
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	TOP 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)
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 METER 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

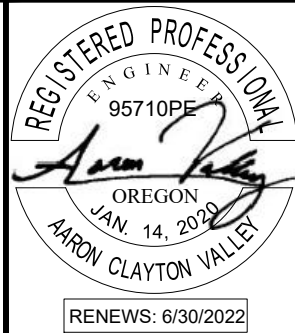
PAVEMENT

GRANULAR MATERIALS SUCH AS
CRUSHED ROCK OR GRAVEL

SYMBOL LEGEND

WATER HOSE BIB

POWER PEDESTAL

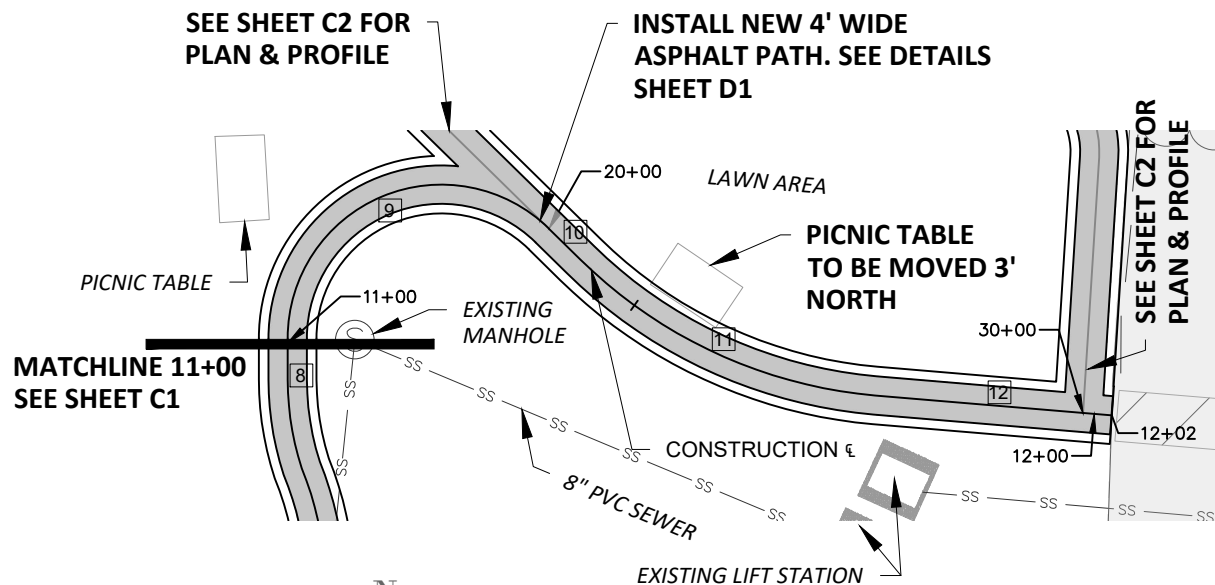


REV,	DATE	DESCRIPTION	BY
1	03/2021	FLORENCE CONDITIONS	ACV

Designed By: ACV
 Project No: 2107-002

Drawn By: ACV
 Checked By: #####

County of Lane Lane County, Oregon	Harbor Vista Campground ADA Improvements	General Notes, Abbreviations + Legend
<div> <div>Sheet No.</div> <div>Date</div> </div> <div> <div>G2</div> <div>JANUARY 2021</div> </div>		



<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>
A	66.83'	32.91'	28°12'47.20"
B	38.71'	40.94'	99°16'01.90"
C	26.82'	34.17'	72°59'37.29"

[illegible]

COUNTY OF LANE
LANE COUNTY, OREGON

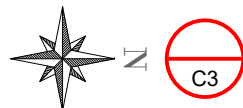
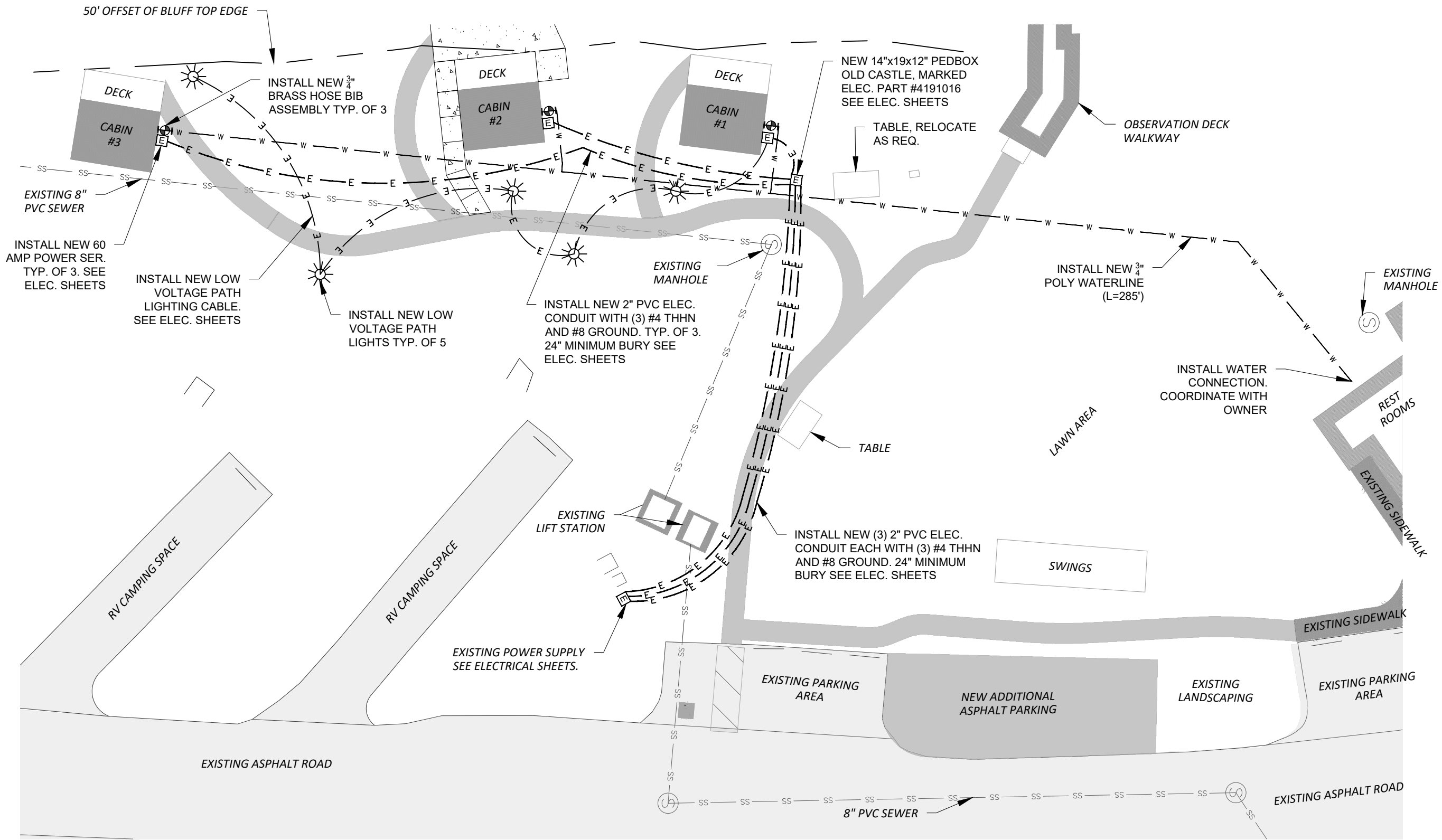
HARBOR VISTA CAMPGROUND ADA
IMPROVEMENTS

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

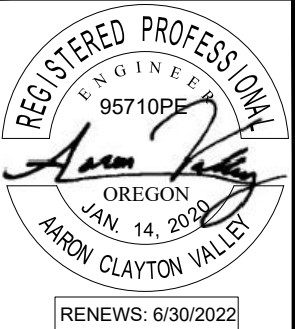
C1

JANUARY 2021

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



SITE UTILITY PLAN
SCALE: 1"=20'

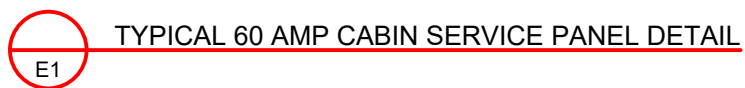
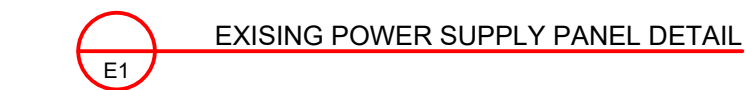



541-266-8601
www.civilwest.com
486 E Street
Coos Bay, Oregon 97420

REV.	DATE	DESCRIPTION	BY

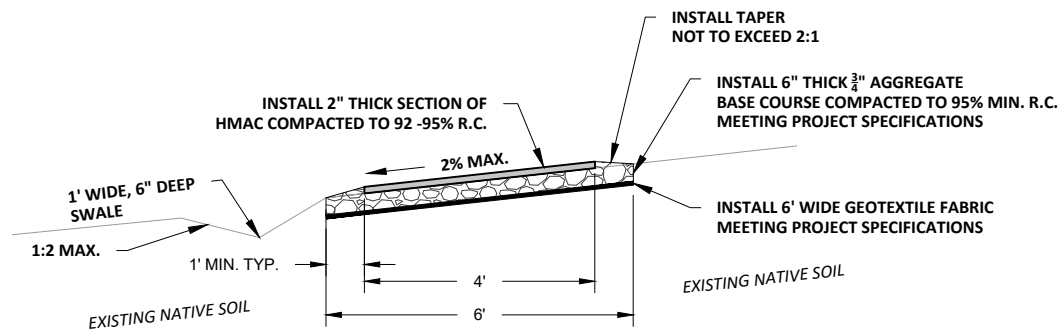
Designed By: ACV	Drawn By: ACV	Checked By: ###
Project No: 2107-002		

COUNTY OF LANE LANE COUNTY, OREGON	HARBOR VISTA CAMPGROUND ADA IMPROVEMENTS	SITE UTILITY PLAN
Date:	Sheet No: C3	JANUARY 2021

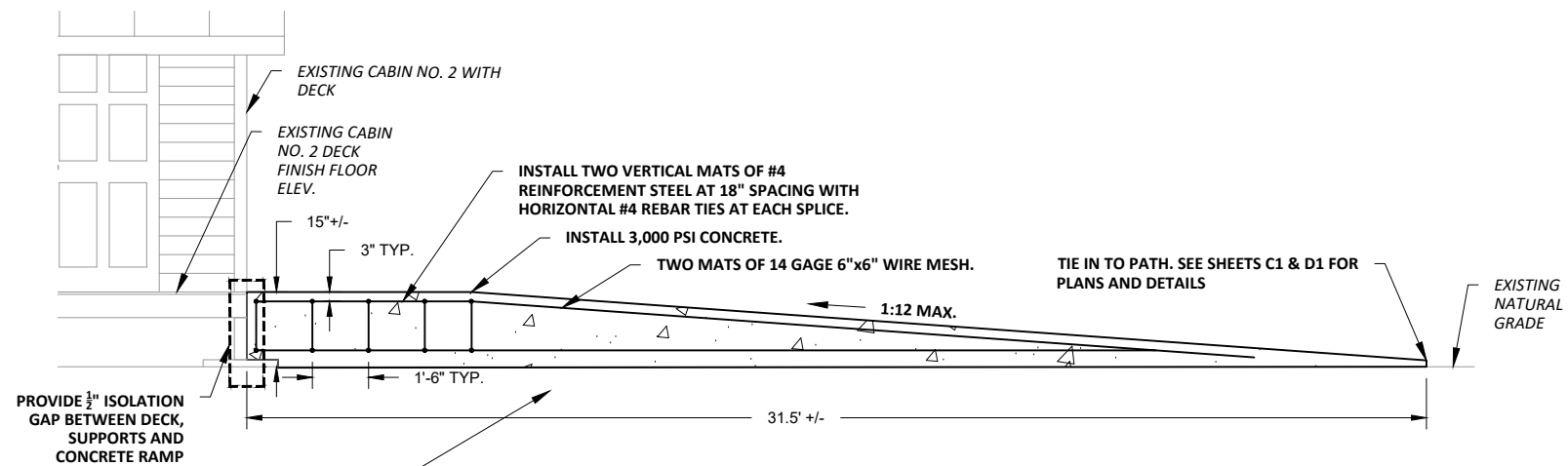


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Date	
JANUARY 2021	

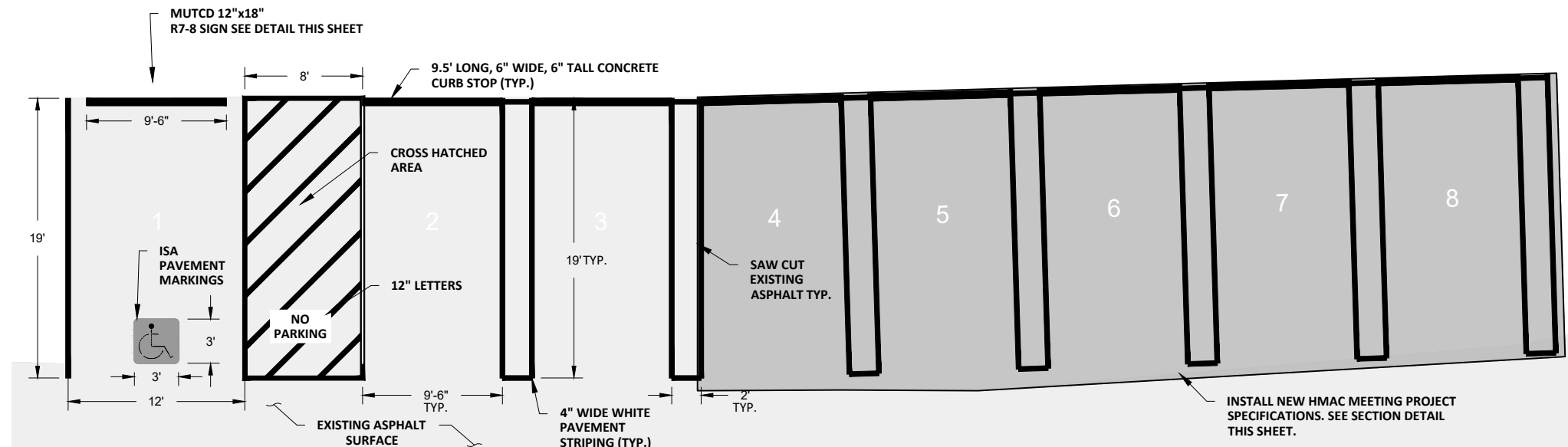
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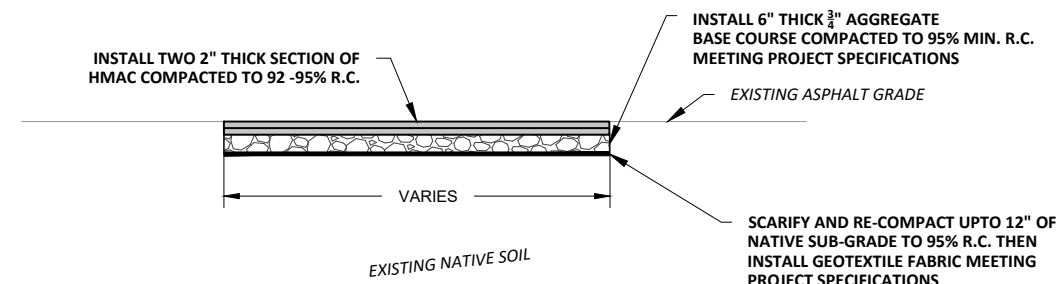
A
C1+C2
TYPICAL PATH SECTION DETAIL
SCALE: 1" = 5'



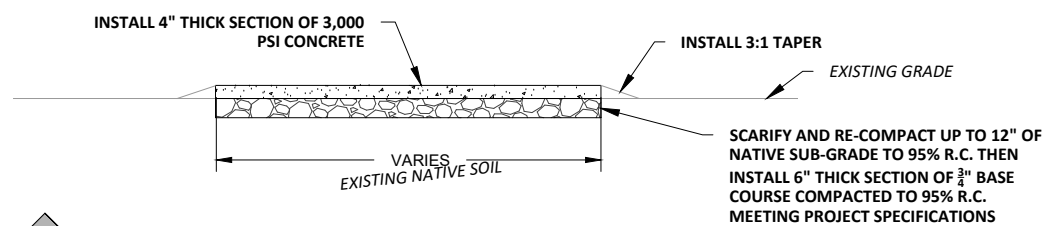
B
C1
TYPICAL RAMP PROFILE DETAIL



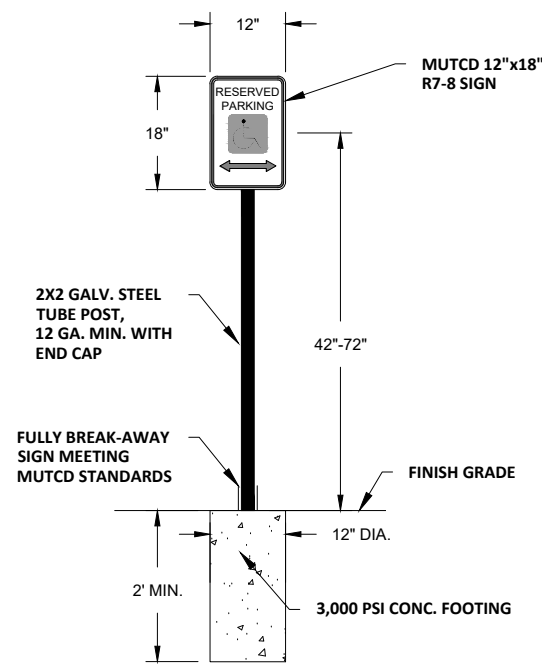
D1
ADDITIONAL ASPHALT PARKING PLAN



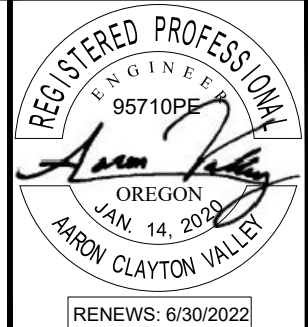
C
C2
TYPICAL ADDITIONAL ASPHALT PARKING SECTION



D
C2
TYPICAL CONCRETE OUTDOOR SEATING SECTION



D2
PARKING SIGN



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Coos Bay, Oregon 97420

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

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

COUNTY OF LANE LANE COUNTY, OREGON	HARBOR VISTA CAMPGROUND ADA IMPROVEMENTS	PROJECT DETAILS
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Sheet No:	D1
Date:	JANUARY 2021

Lane County Parks Operations Report

June - August 2021



Maintenance Staff:

Coast Zone

- Harbor Vista Cabins Permitting
- Harbor Vista Cabins Rebar Footings
- Vegetation Removal along North Jetty Trails
- Repaired North Jetty Parking Lot
- Striped all Parking Lots
- Water and Sewage Testing
- Painted Interior & Exterior of Linslaw Restroom
- Mowing & Landscaping

Valley Zone

- FCA Support
- Armitage Campground Expansion Support
- Replaced Domestic Water Pump at Richardson
- Rebuilt Pump House at Richardson
- Build Awning at Armitage Campground Office
- Refurbished and Painted Picnic Tables at Valley Parks
- Installed Life Jacket Loaner Board at Orchard Point Marina
- Added No Parking Signs at HBRA – North Trailhead
- Tree Work in Valley Parks
- Domestic Water and Sewer Samples Twice a Week
- Mowing & Landscaping

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 Monthly Staff Meetings
- Assisted Field Staff with Operations Support (Fern Ridge Water System)
- Finalized Friends of Buford Park Lease
- Coordination with Oregon State Marine Board with Forest Glen Improvements & Procurement of Facility Grant at HBRA
- Project Oversight of Stewart Covered Bridge Repairs
- Participated in Bi-Weekly FEMA Meetings (Holiday Farm Fire – McKenzie Corridor Parks)

Lane County Parks Natural Areas Operations Report for June, July, and August 2021 - Ed Alverson

-Holiday Farm Fire: Removal of the majority of hazardous trees from Lane County Parks was completed in June. Parks contracted with Trout Mountain Forestry to organize the removal of the resulting log decks, which included sale of logs to various mills for pulp and lumber. This effort resulted in substantial net revenue for Parks to utilize for rebuilding the parks that were damaged in the Holiday Farm Fire. Additional coordination is occurring with regular meetings with the Watershed Recovery Stakeholder Group, FEMA, and ODOT representatives.

-Also related to the Holiday Farm Fire, I've represented parks in a collaborative effort to provide information to the public on the status of river access and on-water hazards within the Holiday Farm Fire area, including development of informational signage to post at landings.

-I've been tracking a wildfire burning close to a Lane County Park, the Chaos Fire on the Umpqua National Forest, which is close to Bohemia Saddle Park.

-I have worked with several researchers to facilitate scientific research and inventory in Lane County Parks, both at HBRA and in parks burned by the Holiday Farm Fire. I set up a Project in iNaturalist to capture observations of plants and animals from within the boundaries of Lane County Parks (all except for HBRA, for which a similar project was already established). See <https://www.inaturalist.org/projects/flora-and-fauna-of-lane-county-parks-oregon>. I also set up an iNaturalist project to capture observations from the Holiday Farm fire after September 2020 to document the recovery of plants and animals in the area burned by the wildfire: <https://www.inaturalist.org/projects/holiday-farm-fire-flora-and-fauna-response>.

-On June 12th I led a field trip to Kinney Park for the Native Plant Society of Oregon to view the wildflowers and show the results of recent habitat restoration work.

-Parks received additional BLM funding to implement fuels management projects during FY22, mostly in HBRA (contracting through Friends of Buford Park) but with limited work in at least one other park. Additional related project planning at HBRA involved processing of MOU's or contracts associated with prescribed fire implementation and preparations for additional work on the Ponderosa management unit habitat restoration project.

-Working with the Roads Division I have been working to move forward the installation of "No Parking" signs at the main entrance to HBRA, to reduce pedestrian-vehicle conflicts in the vicinity of the intersection of Buford Park Road and Frank Parrish Road.

-I prepared the Board Packet for the Friends of Buford Park lease agreement, which covers a portion of the North Bottomlands, and participated in the session where the Board of County Commissioners approved the lease on 8/3.

-Armitage Campground expansion: I've been part of a staff team working with consultants to design the campground expansion, lately working on evaluating trees within the proposed expansion area in an effort to minimize tree impacts.

-Other partnership efforts: I participated in more or less bi-weekly meetings of HBRA stakeholders to discuss social distancing in the park and other related Park operations topics. I attended the 8/3 Friends

of Buford Park Trails Committee meeting. I participated in a Rivers to Ridges Implementation Team meeting on 6/9, Rivers to Ridges Prescribed Fire coordination (6/21 and 7/26), the Public Works Quarterly Stormwater Committee meeting on 7/20, Lane County Bicycle Master Plan TAC on 7/14, and the Parks Funding Task Force meeting on 7/29.