

W.9.a

Memorandum Date: April 26, 2010

TO: Board of County Commissioners
DEPARTMENT: Public Works
FROM: Todd Winter, Parks
AGENDA ITEM TITLE: Public Hearing for the Parks System Development Charge (SDC) Methodology (May 5, 2010 – 1:30-pm Harris Hall)

I. ITEM SUMMARY

Pursuant to ORS 294.160 staff has provided public notice of the hearing. A final report from FCS Group was made available to the public to review during the 90 day notice before the public hearing. Following the public hearing, If the Board is in support of the updated review and rate, a Final Order will be prepared for their approval.

II. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

The Lane County Parks and Recreation System Development Charge Methodology Report and the SDC Capital Improvement Plan (CIP), dated September 4, 2001, were adopted by the Board of County Commissioners on March 13, 2002.

The current Parks SDC methodology was created and implemented by the Board after a public hearing in 2004. Lane Code 4.655 requires a periodic review of the Parks SDC every five years.

Lane County Parks and Recreation System Development Charges (SDC) are collected to fund a portion of parks capital improvements in response to new development and the subsequent increase in demand for park facilities and services. Guidance for the collection and use of SDC's is articulated in ORS 223.297 through 223.314 and Lane Code 4.600 through 4.670. Projects eligible for SDC funds are listed in the Parks and Recreation CIP.

The Board discussions and direction to proceed with the parks SDC update study occurred in 2006-2007 at the Finance and Audit Committee. FCS Group was hired in August 2008 to conduct the update study.

The Board held a work session on May 20, 2009 to obtain a status report on the SDC study. At that meeting staff was asked to contact the cities of Eugene and Springfield to explore SDC options. Staff did meet with both Eugene and Springfield.

On October 27, 2009, staff reported back to the Board on the findings from FCS Group's study of the Parks SDCs and outcomes from meetings with the cities of Eugene and Springfield. The Board directed staff to move forward with holding a public hearing for the review and update of the Parks SDC methodology and rate.

On February 3, 2010 the Board set a date and time for a public hearing to review and update the Parks SDC methodology and rate. The public hearing will occur on May 5, 2010 at 1:30pm at Harris Hall.

B. Policy Issues

Parks SDC review and update is a provision of the current plan and presents no policy issue for the Board.

C. Financial and/or Resource Considerations

The Parks SDC rate per single family dwelling is currently \$404. The study resulted in a decrease rate of \$378 due to the number of developed and undeveloped park acres having been more accurately calculated since the SDC was implemented. At the new rate, annual revenue from the Parks SDC would bring in an estimated \$45,000.

III. ATTACHMENTS

February 3rd, 2010 Board Order
Final Report from FCS

1
P 188ED

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO.

10-2-3-7

) IN THE MATTER OF SETTING A PUBLIC
) HEARING FOR THE FIVE YEAR PARKS SYSTEM
) DEVELOPMENT CHARGE (SDC)
) METHODOLOGY AND RATE REVIEW
) AND UPDATE

WHEREAS, the Lane County Parks and Recreation System Development Charge (SDC) Methodology Report and the SDC Capital Improvement Plan (CIP), dated September 4, 2001, were adopted by the Board of County Commissioners on March 13, 2002; and

WHEREAS, guidance for collection and use of SDC's is articulated in ORS 223.297 through 223.314 and Lane Code 4.600 through 4.670; and

WHEREAS, specifically Lane Code 4.655 requires a periodic review of the Parks SDC every five years; and

WHEREAS, the Board of County Commissioners directed staff to proceed with the Parks SDC update study occurred in 2006-2007 at the Finance and Audit Committee; and

WHEREAS, the FCS Group was hired in August 2008 to conduct the update study; and

WHEREAS, on October 27, 2009 the Board of County Commissioners directed staff to move forward with holding a public hearing on the five year review and update for the Parks SDC methodology and rate; and

NOW THEREFORE, it is hereby ordered that a public hearing be set for May 5, 2010 at 1:30 p.m. in Harris Hall, at the Lane County Courthouse, 125 East 8th Avenue, Eugene, Oregon, to formally consider the five year Parks SDC methodology and rate review and update; and further, it is hereby

ORDERED, that a legal notice of the public hearing be posted or published in accordance with 294.160; and further, it is hereby

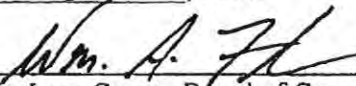
ORDERED, that the Parks Division Manager for the Lane County Parks Division submit the final report from FCS Group.

Inquiries regarding the five year parks SDC methodology and rate review and update may be directed to W. Todd Winter, Lane County Parks Division Manager, Lane County Parks Main Office, 3050 N. Delta Hwy., Eugene, OR 97408, telephone 541-682-2000.

ADOPTED this 3rd day of February, 2010.

APPROVED AS TO FORM

Date 1/26/10 Lane County


Chair, Lane County Board of Commissioners

~~ORDER~~ In the Matter of Setting a Public Hearing for the Five Year Parks System
Development Charge (SDC) Methodology and Rate Review and Update
OFFICE OF LEGAL COUNSEL

**Lane County,
Oregon**

Draft Report for

**PARKS SYSTEM
DEVELOPMENT
CHARGE UPDATE
STUDY**

January 27, 2010

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**Lane County Parks
System Development Charge Study**

**Draft Report
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SECTION 1: INTRODUCTION / BACKGROUND

In 2008, Lane County contracted with Financial Consulting Solutions Group, Inc. (FCS Group) to update the County's parks system development charges (SDCs) to reflect growth needs through the year 2030.

The following general approach was used in the development of updated system development charges (SDCs) for the parks system in Lane County.

- ◆ **Policy Framework for Charges.** In this step, we worked with County staff to identify and agree on the approach to be used and the components to be included in the analysis.
- ◆ **Technical Analysis.** In this step, we worked with County staff to isolate the recoverable portion of planned facility costs and calculate initial draft SDC rates.
- ◆ **Initial Draft Methodology Report Preparation.** In this step, we documented the calculation of the initial draft SDC rates and prepared this draft SDC methodology report.

The information provided in this study was prepared using computer spreadsheet software. In some tables in this study, there will be small variations from the results that would be obtained using a calculator to perform the same computation. The reason for these differences is that the spreadsheet software was allowed to calculate results to more places after the decimal than is reported in the tables of these reports. The calculation to extra places after the decimal increases the accuracy of the end results, but causes occasional differences due to rounding of data.

SECTION 2: SYSTEM DEVELOPMENT CHARGE METHODOLOGY

A system development charge is a one-time fee imposed on new and some types of re-development at the time of development. The fee is intended to recover a fair share of the costs of existing and planned facilities that provide capacity to serve new growth.

Oregon Revised Statute (ORS) 223.297 - 223.314 defines SDCs and specifies how they shall be calculated, applied, and accounted for. By statute, an SDC may include:

- ◆ a reimbursement fee, designed to recover costs associated with capital improvements already constructed or under construction, and
- ◆ an improvement fee, designed to recover costs associated with capital improvements to be constructed in the future.

A reimbursement fee methodology must be based on "the value of unused capacity available to future system users or the cost of the existing facilities", and must further account for prior contributions by existing users and gifted and grant-funded facilities. The calculation must also "promote the objective of future system users contributing no more than an equitable share to the cost of existing facilities." Reimbursement fee proceeds may be spent on any capital improvement related to the system, and for compliance costs.

An improvement fee methodology must include only the cost of projected capital improvements needed to increase system capacity for future users. In other words, the cost(s) of planned projects that correct existing deficiencies, or do not otherwise increase capacity for future users, may not be included in the improvement fee calculation. Improvement fee proceeds may be spent only on capital improvements, or portions thereof, which increase the capacity of the systems for which they were applied, and for compliance costs.

A. REIMBURSEMENT FEE METHODOLOGY

In order for a reimbursement fee to be calculated, “excess” capacity must be available to serve future growth. The Capital Improvements Plans on which the draft improvements fee SDC methodology is based is designed to maintain the current levels of service for all County parks and recreation facilities. Lane County currently has no excess capacity (e.g. levels of service exceeding current needs) and, therefore, no basis for a reimbursement fee exists.

B. IMPROVEMENT FEE METHODOLOGY

The improvement fee calculation is straightforward: it is the total dollar cost of capacity-increasing capital projects divided by the capacity they will serve. The unit of capacity used is the basis of the fee. The overriding issue to consider in the improvement fee calculation is identification of the growth-required portion of capacity-increasing capital costs.

Allocation of capacity-increasing project costs to the improvement fee cost basis. The “capacity” method has been used to allocate costs for the improvement fee basis. Under the capacity approach, the cost of a given project is allocated to growth proportionately by the capacity made available for growth. As an example, assume we are allocating \$1,000,000 for the cost of adding a park to meet existing demand as well as the needs of growth. If the new park provides capacity for 500 people, and capacity for 200 is needed to meet an existing deficiency, capacity for only 300 is for growth. In this case, the growth-required share allocation to the fee basis would be $300 / 500 = 60\%$ of \$1,000,000, or \$600,000. Ideally, the most directly applicable measure of capacity demand should be used as the basis for allocation. For example, estimated population growth is commonly used to allocate parks projects.

C. COMPLIANCE COSTS

Oregon law provides that SDC revenues may be used for “...the costs of complying with the provisions of ORS 223.297 to 223.314, including the costs of developing system development charge methodologies and providing an annual accounting of system development charge expenditures.” [ORS 223.307(5)]. In order to avoid having to spend funds for compliance that would otherwise be available for growth-required project needs, estimates of compliance costs must be included in the SDC rate calculations.

D. SUMMARY

In general, an SDC is calculated by adding the reimbursement fee component (if applicable), the improvement fee component, and the compliance cost. Each separate component is calculated by dividing

the eligible cost by the appropriate measure of growth in capacity. The unit of capacity used becomes the basis of the charge. A sample calculation is shown on page 3.

Reimbursement Fee		Improvement Fee		Compliance Costs		SDC
Eligible costs of excess capacity in existing facilities	+	Eligible costs of planned capacity-increasing capital improvements	+	Costs of complying with Oregon SDC statutory requirements	=	SDC (\$ / unit)
Growth in system capacity		Growth in system capacity		Growth in system capacity		

SECTION 3: CALCULATION OF THE PARKS SDC RATES

The County’s existing parks SDCs are based on projected facilities required to meet population growth needs. Existing residential parks SDCs are provided below.

Table 3.1
EXISTING PARKS SDC RATES

	Reimbursement Fee	Improvement Fee	Compliance Cost	Total SDC
Dwelling Unit	\$0	\$367	\$37	\$404

Parks planners commonly use population estimates to determine system needs. Both the existing and the proposed charges are based on population per dwelling unit. The calculation of the proposed parks SDC rates is summarized below.

A. CAPACITY BASIS

In order to estimate the number of new people generated by growth over the planning period (through 2030) – the denominator in the calculations – estimates provided by the County based on data from the Portland State University Population Research Center were used to calculate growth in population over the planning period. This calculation is shown in Table 3.2, below.

Table 3.2
GROWTH IN POPULATION

(a)	(b) Current Population	(c) Projected 2030	(d) Growth (c – b)
Population	349,135	421,522	72,387

B. IMPROVEMENT FEE COST BASIS

Improvements required to meet growth needs were identified using a level of service analysis (Appendix A). The sum of the projects included in the capacity-increasing projects list (Appendix B) is \$11,330,400. All of these projects are designed to maintain only the levels of service currently provided for County residents by park type, and; therefore, 100% of the project costs are eligible for SDC funding.

The level of service analysis is performed as follows. First, using current population information and a detailed inventory of County park land and facilities by type, the existing service level is determined for each park type. Calculated service levels are then applied to projected population growth in order to estimate the facility and land additions needed to serve that growth. Finally, local information on the unit costs of parks facilities and land by park type is combined with the amounts needed to serve growth to estimate the total cost of park land and facilities needed to serve growth.

Table 3.3
GROWTH PORTION OF FACILITY NEEDS

Project Type	Project Types	Growth Portion	SDC Eligible	Needed from Other
Undeveloped Park Site Acquisition	\$4,290,000	100%	\$4,290,000	\$0
Class A Parks Development	\$3,168,000	100%	\$3,168,000	\$0
Class B Parks Development	\$484,000	100%	\$484,000	\$0
Class C Parks Development	\$463,400	100%	\$463,400	\$0
Specialty Facility Development	\$2,925,000	100%	\$2,925,000	\$0
Total	\$11,330,400	100%	\$11,330,400	\$0

C. IMPROVEMENT FEE PER PERSON

The improvement fee per person was then calculated as follows: the total improvement fee cost basis of \$11,330,400 was divided by the projected increase in population, 72,387, to establish the base improvement fee of \$157 per person.

D. COMPLIANCE COST BASIS

Recoverable compliance costs include all collection, accounting, consulting, legal, and planning costs required for the SDC. These costs include, but are not limited to costs required to 1) develop and update the SDC methodology and associated planning documents, and 2) account for and prepare required annual reports regarding SDC revenues and expenditures. The estimated total costs for these activities through the year 2030 are the basis for the compliance cost calculation. These costs are shown in Table 3.4, below.

**Table 3.4
COMPLIANCE COSTS**

Activity	21 Year Total
Collection and Accounting	\$105,000
CIP Maintenance and Parks Master Plan Updates	225,000
SDC Updates	<u>75,000</u>
Total	\$405,000

E. COMPLIANCE COST CALCULATION

The compliance cost was calculated as follows. The compliance cost basis of \$405,000 was divided by projected increase in population, 72,387, to establish the collection cost of \$6 per person.

F. TOTAL SDC PER PERSON

The total SDC per person was calculated by adding the improvement fee of \$157 per person, and the collection cost of \$6 per person, resulting in a total of \$163.

G. SDC PER DWELLING UNIT

The parks SDC rates are based on cost per person and are applied based on the number of persons per dwelling unit. To determine the appropriate number of persons per dwelling unit, by type, data gathered by the U.S. Census Bureau for the 2007 American Community Survey was analyzed. The total SDC per dwelling unit was calculated by multiplying the average number of persons per dwelling unit by the total SDC per person. This calculation is shown in Table 3.5, below.

**Table 3.5
PARKS SDC
PER DWELLING UNIT**

(a)	(b) Persons Per Dwelling Unit	(c) Total SDC Per Person	(d) Parks SDC Per Dwelling Unit (b X c)
Dwelling Unit	2.41	\$163	\$393

APPENDIX A

LANE COUNTY PARKS
LEVEL OF SERVICE ANALYSIS

Lane County Parks 2009 Level of Service (LOS) Analysis	2008		2009		2010		2030		Population Growth 2009 - 2030		Increase %		Avg. Annual Growth Rate		12/16/09 page 1 of 3
	2008	2009	2009	2010	2010	2030	2030	2030	2009	2030	2009	2030	2009	2030	
Est. County Population:	345,880	349,135	349,135	349,516	421,522	72,387	20.73%	0.94%							
100% COLLECTION OPTION															
I. CLASS A (Blue)															
Existing Inventory	2009 Acres	Developed Portion	Developed Acres	2009 LOS/1000 Persons	2030 Need at 2009 LOS	Growth Need at 2009 LOS	Undeveloped Acres	2009 LOS/1000 Persons	2030 Need @ 2009 LOS	Growth Need at 2009 LOS					
Armitage	63.90	60%	38.34				25.56								
Baker Bay	80.40	50%	40.20				40.20								
Camp Lane	15.60	70%	10.92				4.68								
Harbor Vista	14.20	70%	9.94				4.26								
Hendricks Bridge	17.80	60%	10.68				7.12								
Orchard Point	57.70	65%	37.51				20.20								
Perkins Peninsula	41.60	50%	20.80				20.80								
Richardson	114.80	75%	86.10				28.70								
Total	406.00		254.49	0.729	307.2	52.8	151.52	0.434	182.9	31.4					
II. CLASS B (Green)															
Existing Inventory	2009 Acres	Developed Portion	Developed Acres	2009 LOS/1000 Persons	2030 Need at 2009 LOS	Growth Need at 2009 LOS	Undeveloped Acres	2009 LOS/1000 Persons	2030 Need @ 2009 LOS	Growth Need at 2009 LOS					
Bellinger Landing	0.60	50%	0.30				0.30								
Ben & Kay Dorris	86.00	50%	43.00				43.00								
Beader Landing	0.50	70%	0.35				0.15								
Deerhorn	6.50	65%	4.23				2.28								
Forest Glen Landing	1.90	65%	1.24				0.67								
Greenwood Landing	0.40	65%	0.26				0.14								
Hamilin	0.20	65%	0.13				0.07								
Heceta Beach	2.80	65%	1.82				0.98								
Helfrich Landing	1.00	65%	0.65				0.35								
Jennie B. Harris	4.20	65%	2.73				1.47								
Linslaw	26.90	80%	21.52				5.38								
Lowell Covered Bridge Interpretive Center	1.60	100%	1.60				0.00								
Old McKenzie Trout Hatchery	45.20	80%	36.16				9.04								
Rodakowski Landing	0.50	90%	0.45				0.05								
Triangle Lake	0.60	75%	0.45				0.15								
Westlake	1.30	70%	0.91				0.39								
Whirely	1.40	75%	1.05				0.35								
Total	181.60		116.84	0.335	141064.8	24.2	64.76	0.185	78.2	13.4					

APPENDIX A

LANE COUNTY PARKS
LEVEL OF SERVICE ANALYSIS

Lane County Parks 2009 Level of Service (LOS) Analysis		12/16/09 page 2 of 3									
Existing Inventory	2009 Acres	Developed Portion	2009		2030 Need at 2009 LOS		Undeveloped Acres	2009		Growth Need at 2009 LOS	
			Developed Acres	LOS/1000 Persons	2030 Need at 2009 LOS	Growth Need at 2009 LOS		LOS/1000 Persons	2030 Need at 2009 LOS		
III. CLASS C (Beige)											
Ada	99.90	10%	9.99	89.91							
Astra Ramp	0.50	90%	0.45	0.05							
Blue Mountain	268.30	20%	53.66	214.64							
Bohemia Saddle	12.40	20%	2.48	9.92							
Curran Covered Bridge	1.00	100%	1.00	0.00							
Deadwood Landing	0.50	50%	0.25	0.25							
Dorena Covered Bridge	1.10	100%	1.10	11.00							
Eagle Rock	13.30	25%	3.33	11.00							
Farnham Landing	0.70	40%	0.28	0.42							
Fall Creek	11.30	40%	4.52	6.78							
Finn Rock	0.50	50%	0.25	0.25							
Hayden Bridge	3.00	75%	2.25	0.75							
Howard Buford	2,216.30	10%	221.63	1994.67							
Howard J. Morton	14.90	20%	2.98	11.92							
LaSells Stewart	14.00	25%	3.50	10.50							
Leaburg Dam Boat Slide	0.10	50%	0.05	0.05							
Leaburg Lake	0.10	50%	0.05	0.05							
Leaburg Landing	0.50	50%	0.25	0.25							
Mapleton Landing	1.80	50%	0.90	0.90							
Mercer Lake Landing	1.00	50%	0.50	0.50							
Munsel Lake Landding	1.80	80%	1.44	0.36							
Rennie's Landing	0.10	50%	0.05	0.05							
Rock Dock	0.70	100%	0.70	0.00							
Schindler	0.30	50%	0.15	0.15							
Silver Creek Landing	1.10	50%	0.55	0.55							
Stewart Covered Bridge	0.10	85%	0.09	0.02							
Tide	1.80	50%	0.90	0.90							
Waterville Canal	0.70	50%	0.35	0.35							
Wildwood Falls	3.40	0%	0.00	3.40							
Winter Landing	0.20	10%	0.02	0.18							
Zumwalt	58.00	10%	5.80	52.20							
Total	2,729.40		319.46	2,421.97	0.915	385.7	66.2	6.937	2924.1	502.2	

LANE COUNTY PARKS
LEVEL OF SERVICE ANALYSIS

Lane County Parks 2009 Level of Service (LOS) Analysis												12/16/09 page 3 of 3	
IV. CLASS D (Yellow)													
Existing Inventory	2009 Acres	Developed Portion	Developed Acres	2009 LOS/1000 Persons	2030 Need at 2009 LOS	Growth Need at 2009 LOS	Undeveloped Acres	2009 LOS/1000 Persons	2030 Need @ 2009 LOS	Growth Need at 2009 LOS			
Big River	38.80	0%	0.00				38.80						
Cinderella	56.10	0%	0.00				55.37						
Clear Lake Dunes	156.30	0%	0.00				139.93						
Clover Park	1.80	0%	0.00				0.94						
Deadmond's Ferry Landing	0.10	0%	0.00				0.10						
Hileman	45.40	0%	0.00				31.50						
Kinney	18.50	0%	0.00				20.00						
Myer's Tract	3.30	0%	0.00				3.94						
Oakhurst	0.50	0%	0.00				1.02						
Ocean Woods	40.00	0%	0.00				40.00						
Peaceful Valley	9.80	10%	0.98				10.07						
South Beach	299.80	0%	0.00				289.25						
Suslaw Falls	78.90	5%	3.95				74.96						
Three Mile Prairie	160.80	0%	0.00				32.50						
Vaughn	48.60	0%	0.00				32.50						
Vickery	91.30	0%	0.00				77.00						
Total	1,011.20		4.93	0.014	5.95	1.0	809.08	2.317	976.82	167.7			
COMBINED PARKS ACREAGE													
Total Acres													
4,328.20		Developed Acres				Developed Acres Growth Need				Undeveloped Acres		Undeveloped Acres Growth Need	
695.71		695.71		144.24		3,447.32		714.73					
V. SPECIALTY FACILITIES													
Existing Inventory		2009 Units		2009 LOS/1000 Persons		2030 Need at 2009 LOS		Growth Need at 2009 LOS					
Boat Ramps		39		0.112		47		8					
Marina Slips		502		1.438		606		104					
Campsites		212		0.607		256		44					

APPENDIX B

LANE COUNTY PARKS SDC UPDATE

SDC CAPITAL IMPROVEMENTS PLAN							page 1 of 3
LEVEL OF SERVICE - BASED							as of 12/16/2009
	PROJECT	TIMING PRIORITY	TOTAL COST	SDC-ELIGIBLE GROWTH SHARE (%)	SDC-ELIGIBLE FUNDING SHARE	REQUIRED FROM OTHER SOURCES	FUNDING SOURCES
LAND ACQUISITION (2009 - 2030)							
1	Undeveloped Park Site Acquisition - acquire approximately 214 acres for growth-required park land needs.	09 - 13	\$1,070,000	100%	\$1,070,000	\$0	SDC, grants, donations, fees
2	Undeveloped Park Site Acquisition - acquire approximately 214 acres for growth-required park land needs.	09 - 18	\$1,070,000	100%	\$1,070,000	\$0	SDC, grants, donations, fees
3	Undeveloped Park Site Acquisition - acquire approximately 215 acres for growth-required park land needs.	09 - 23	\$1,075,000	100%	\$1,075,000	\$0	SDC, grants, donations, fees
4	Undeveloped Park Site Acquisition - acquire approximately 215 acres for growth-required park land needs.	09 - 30	\$1,075,000	100%	\$1,075,000	\$0	SDC, grants, donations, fees
CLASS A PARK DEVELOPMENT (2009 - 2030)							
5	Class A Park Development - develop approximately 17.6 acres of undeveloped park land for growth-required Class A recreation needs in the Coast Zone.	09 - 30	\$1,056,000	100%	\$1,056,000	\$0	SDC, grants, donations, fees
6	Class A Park Development - develop approximately 17.6 acres of undeveloped park land for growth-required Class A recreation needs in the Fern Ridge Zone	09 - 30	\$1,056,000	100%	\$1,056,000	\$0	SDC, grants, donations, fees
7	Class A Park Development - develop approximately 17.6 acres of undeveloped park land for growth-required Class A recreation needs in the McKenzie/Willamette Zone.	09 - 30	\$1,056,000	100%	\$1,056,000	\$0	SDC, grants, donations, fees
CLASS B PARK DEVELOPMENT (2009 - 2030)							
8	Class B Park Development - develop approximately 8.1 acres of undeveloped park land for growth-required Class B recreation needs in the Fern Ridge Zone	09 - 30	\$162,000	100%	\$162,000	\$0	SDC, grants, donations, fees
9	Class B Park Development - develop approximately 8.1 acres of undeveloped park land for growth-required Class B recreation needs in the McKenzie/Willamette Zone.	09 - 30	\$162,000	100%	\$162,000	\$0	SDC, grants, donations, fees
10	Class B Park Development - develop approximately 8.0 acres of undeveloped park land for growth-required Class B recreation needs in the Coast Zone.	09 - 30	\$160,000	100%	\$160,000	\$0	SDC, grants, donations, fees
CLASS C PARK DEVELOPMENT (2009 - 2030)							
11	Class C Park Development - develop approximately 22.1 acres of undeveloped park land for growth-required Class C recreation needs in the Fern Ridge Zone.	09 - 30	\$154,700	100%	\$154,700	\$0	SDC, grants, donations, fees

APPENDIX B

LANE COUNTY PARKS SDC UPDATE

SDC CAPITAL IMPROVEMENTS PLAN							page 2 of 3
LEVEL OF SERVICE - BASED							as of 12/16/2009
	PROJECT	PRIORITY	TOTAL COST	GROWTH	FUNDING	FROM OTHER	FUNDING SOURCES
12	Class C Park Development - develop approximately 22.1 acres of undeveloped park land for growth-required Class C recreation needs in the McKenzie/Willamette Zone.	09 - 30	\$154,700	100%	\$154,700	\$0	SDC, grants, donations, fees
13	Class C Park Development - develop approximately 22.0 acres of undeveloped park land for growth-required Class C recreation needs in the Coast Zone.	09 - 30	\$154,000	100%	\$154,000	\$0	SDC, grants, donations, fees
SPECIAL FACILITIES - BOAT RAMPS							
14	Boat Ramps - install 4 boat ramps for growth-required needs throughout Lane County.	09 - 20	\$140,000	100%	\$140,000	\$0	SDC, grants, donations, fees
15	Boat Ramps - install 4 boat ramps for growth-required needs throughout Lane County.	21 - 30	\$140,000	100%	\$140,000	\$0	SDC, grants, donations, fees
SPECIAL FACILITIES - MARINA SLIPS							
16	Marina Slips - install 35 marina slips for growth-required needs throughout Lane County.	09 - 18	\$525,000	100%	\$525,000	\$0	SDC, grants, donations, fees
17	Marina Slips - install 34 marina slips for growth-required needs throughout Lane County.	09 - 23	\$510,000	100%	\$510,000	\$0	SDC, grants, donations, fees
18	Marina Slips - install 34 marina slips for growth-required needs throughout Lane County.	09 - 30	\$510,000	100%	\$510,000	\$0	SDC, grants, donations, fees
SPECIAL FACILITIES - CAMP SITES							
19	Camp Sites - install 15 Camp Sites for growth-required needs throughout Lane County.	09 - 18	\$375,000	100%	\$375,000	\$0	SDC, grants, donations, fees
20	Camp Sites - install 15 Camp Sites for growth-required needs throughout Lane County.	09 - 23	\$375,000	100%	\$375,000	\$0	SDC, grants, donations, fees
21	Camp Sites - install 14 Camp Sites for growth-required needs throughout Lane County.	09 - 30	\$350,000	100%	\$350,000	\$0	SDC, grants, donations, fees

APPENDIX B

LANE COUNTY PARKS SDC UPDATE

SDC CAPITAL IMPROVEMENTS PLAN					page 2 of 3
LEVEL OF SERVICE - BASED					SDC, grants, donations, fees
SUMMARY					
NOTES:					
1. Growth needs are based on 100% of expected population growth, with SDC's funding 100% and grants, donations, fees and other sources providing 0% of growth-required revenues.					
2. Park development costs include all costs associated with planning and development of infrastructure (i.e., roads, water, etc.), and other park facilities (i.e., picnic shelters, restrooms, etc.)					
3. SDC revenues may be used for acquisition of additional land and/or development of undeveloped acreage, but may not be used to renovate or repair deficiencies in developed acreage.					
PROJECT TYPE	PROJECT COSTS	GROWTH PORTION	SDC FUNDING	NEEDED FROM OTHER	
Undeveloped Park Site Acquisition	\$4,290,000	100%	\$4,290,000	\$0	
Class A Parks Development	\$3,168,000	100%	\$3,168,000	\$0	
Class B Parks Development	\$484,000	100%	\$484,000	\$0	
Class C Parks Development	\$463,400	100%	\$463,400	\$0	
Specialty Facility Development	\$2,925,000	100%	\$2,925,000	\$0	
Total	\$11,330,400	100%	\$11,330,400	\$0	
Increase in Population (2009 - 2030)			72,387		
SDC-Eligible Cost Per Capita			\$157		
SDC Eligible Per Unit (at 2.41 persons/unit)			\$377		