

BEFORE THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO: 16-05-24-05

In the matter of adopting the recommended Five-Year Parks and Open Space System Development Charge Capital Improvement Plan (Parks CIP) for FY 16/17 through FY 20/21 and delegating authority to the County Administrator to execute contracts and agreements for any projects identified in the Parks CIP.

**WHEREAS**, the Lane County Parks Advisory Committee held a public hearing on March 14, 2016 to receive public input, and has recommended adoption of the five-year Park and Recreation SDC Capital Improvement Plan for FY 16/17 through FY 20/21; and

**WHEREAS**, Lane County Administrative Procedures Manual (APM) Chapter 1 Section 2b provides that Parks and Open Space SDC revenues are administered through annual development of a five-year Parks SDC Capital Improvement Plan priorities list; and

**WHEREAS**, Lane Code 4.670 requires the County to adopt, by order, a Parks and Open Space Capital Improvement Plan (CIP) that lists the projects to be funded with SDC revenues, their estimated cost and timing, and provides that the County may, by order, amend the list to add or remove projects.

**NOW, THEREFORE**, the Board of County Commissioners of Lane County **ORDERS** as follows:

That the five-year Parks and Open Space SDC Capital Improvement Plan for FY 16/17 through FY 20/21, attached as Exhibit A, be adopted, and the County Administrator is delegated authority as described in LM 21.145 to execute contracts and agreements for any projects identified in the Parks CIP.

ADOPTED this 24th day of May, 2016.



Chair  
Lane County Board of Commissioners

APPROVED AS TO FORM

Date 5/13/16

LANE COUNTY OFFICE OF LEGAL COUNSEL

Parks and Open Space FY 17-21 SDC CIP

EXHIBIT A

The FY 16/17 through FY 20/21 Lane County Parks SDC Capital Improvement Program is based on the assumption that projects will be completed as scheduled even if funding is uncertain. The program projects are scheduled based on relative priority derived from criteria such as secured grant funding, critical infrastructure need, Parks Advisory Committee and citizen input and, ultimately, Board of County Commissioners approval.

CATEGORY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	5 YR Total
ANNUAL TOTALS BY CATEGORY						
LAND ACQUISITION	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
PARK DEVELOPMENT	\$ 150,000	\$ 150,000	\$ 450,000	\$ 175,000	\$ 100,000	\$ 1,025,000
BOAT RAMPS	\$ 300,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ -	\$ 950,000
MARINAS	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
CAMP SITES	\$ 10,000	\$ 110,000	\$ 810,000	\$ 10,000	\$ 10,000	\$ 950,000
LONG-RANGE PLANNING	\$ 10,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 110,000
Annual CIP	\$ 470,000	\$ 560,000	\$ 2,010,000	\$ 435,000	\$ 110,000	\$ 3,585,000
Project Specific Revenue / Grants		\$ -	\$ -	\$ -	\$ -	\$ -
Identified SDC Allocation	\$ 20,000					
Net Parks Division Cost	\$ 450,000	\$ 560,000	\$ 2,010,000	\$ 435,000	\$ 110,000	\$ 3,565,000

**Parks and Open Space FY 17-21 SDC CIP**

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CATEGORY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
LAND ACQUISITION					
Three-mile Prairie - Expansion <sup>1</sup>		\$ 50,000			
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -

CATEGORY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
PARK DEVELOPMENT					
Armitage Park - Play Structure <sup>2</sup>			\$ 150,000		
Heceta Beach - Restroom Replacement <sup>3</sup>		\$ 150,000			
Perkins Penninsula Park - Picnic Shelter/Circle <sup>4</sup>				\$ 75,000	
Perkins Penninsula Park - Play Structure <sup>5</sup>	\$ 150,000				
Richardson Park - Replace Day Use #3 Restroom <sup>6</sup>			\$ 200,000		
Park Play Structure Program <sup>7</sup>			\$ 100,000	\$ 100,000	\$100,000
TOTAL	\$ 150,000	\$ 150,000	\$ 450,000	\$ 175,000	\$ 100,000

CATEGORY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
BOAT RAMPS					
Hendrick's Bridge Park Boat Ramp & Parking Lot Improvements <sup>8</sup>	\$ 300,000				
Westlake Boat Ramp - Expansion (double) <sup>9</sup>			\$ 200,000		
Perkins Penninsula Park Boat Ramp Expansion <sup>10</sup>				\$ 250,000	
Triangle Lake Transient Dock & Restroom Replacement <sup>11</sup>		\$ 200,000			
TOTAL	\$ 300,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ -

CATEGORY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
MARINAS					
Baker Bay Marina - Expansion <sup>12</sup>			\$ 500,000		
TOTAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -

**Parks and Open Space FY 17-21 SDC CIP**

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CATEGORY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
CAMP SITES					
Richardson Campground - 6-site development <sup>13</sup>		\$ 100,000			
Armitage Campground - Phase II (40 campsites) <sup>14</sup>			\$ 800,000		
Harbor Vista Campground sewer <sup>15</sup>	\$ 10,000	\$ 10,000	\$ 10,000	10,000	\$ 10,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 110,000</b>	<b>\$ 810,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

CATEGORY	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
LONG-RANGE PLANNING					
Parks Master Plan <sup>16</sup>	\$ 10,000				
Fern Ridge Sewage Lagoon - Options Study <sup>17</sup>		\$ 50,000			
HBRA Master Plan Update <sup>18</sup>			\$ 30,000		
Mountain Biking Trail Feasibility Study <sup>19</sup>			\$ 20,000		
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>

**PROJECTS FOR FUTURE DEVELOPMENT - Not Yet Scheduled**

CATEGORY	Cost Estimate
PARK DEVELOPMENT	
- Save Camp Lane! Campaign	?
- Perkins Peninsula Park - Campground Development	\$ 800,000
- Eagle Rock Park Development	\$ 750,000
- Kienzel Barn Restoration	\$ 500,000
- Camp Lane Sewer System Upgrade	\$ 600,000
- Fern Ridge Sewer System Upgrade	\$ 750,000
CAMP SITES	
- Harbor Vista Campground - Play Structure replacement	\$ 150,000
- Harbor Vista Campground -Cabins	\$ 200,000
BOAT RAMPS	
- Triangle Lake - Courtesy Dock Replacement	\$ 80,000
PLANNING	
Eugene to Pacific Crest Trail Connection	\$ 100,000

## Parks and Open Space FY 17-21 SDC CIP

EXHIBIT A

### NOTES

1. Three-mile Prairie Expansion - This land acquisition project is intended to gain direct access to this land-locked parcel.
2. Armitage Park Play Structure - This project is added as a result of frequent requests from park visitors for this amenity. The plan is to make this part of the Phase II campground expansion project.
3. Heceta Beach - Restroom Replacement - This project replaces a vault system with a flush system and allows for reconfiguration of the existing parking lot to accommodate more parking spaces.
4. Perkins Peninsula Park - Picnic Shelter/Circle - This project establishes a picnic shelter or circle, similar to those we currently have at Orchard Point Park.
5. Perkins Peninsula Park - Play Structure - This project is added as a result of frequent requests from park visitors for this amenity. Parks anticipates applying for Local Government Opportunity Grant funds from Oregon Department of Parks and Recreation.
6. Richardson Park - Replace Day Use Restroom #3 - This project replaces the existing structure that is experiencing structural cracking due to settling.
7. Park Play Structure Program - The intent of this line item is to prioritize the construction of play structures in Lane County Parks that do not have them.
8. Hendrick's Bridge Park - Boat Ramp and Parking Lot Improvements - - Identified as a "high" priority by the Oregon State Marine Board (OSMB), this project will improve the boat ramp and expand the parking lot to better accommodate vehicles with a trailer. Final plans have been drafted and OSMB has funded costs for environmental permitting work. The identified amount is for construction costs and anticipated to be partially funded by a grant from OSMB.
9. Westlake Boat Ramp - This project improves this popular boat ramp to accommodate two streams of traffic in and out of the lake.
10. Perkins Peninsula Park Boat Ramp Expansion - This project improves this popular boat ramp to accommodate two streams of traffic in and out of the lake.
11. Triangle Lake Transient Dock Replacement - This project replaces an aging dock that was removed due to safety concerns. This project is fully funded by a grant from the Oregon State Marine Board.
12. Baker Bay Marina Expansion - This project will update and expand the current facility. No funding has been identified for this project. A possible funding source could be the sale of bonds similar to what was done for Richardson Park Marina, using slip rental fees to repay the bond over time. Currently, there are over 75 customers on the waiting list for moorage at Baker Bay. Some have been waiting for over 10 years.
13. Richardson Park Campground - 6-site Development - This project develops 6 planned camp sites to include electrical, water, and sewer hookups.
14. Armitage Park Campground - Phase II - This project develops up to 40 planned camp sites to include electrical, water, and sewer hookups.

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### NOTES

15. Harbor Vista Campground Sewer - These amounts are deferred improvement payments to the City of Florence anticipated as a result of an intergovernmental agreement related to the sewer project. In FY16-17 this will be entirely funded with SDCs and is anticipated to be paid this way in the future.
16. Parks Master Plan - This is the remaining amount that may be needed to complete the Lane County Parks Master Plan. This will be entirely funded with SDCs in FY16-17.
17. Fern Ridge Sewage Lagoon - This planning project is intended to provide the Division with a study and recommendations for the future operation, capacity, and configuration of the sewage facility that serves our Fern Ridge parks.
18. HBRA Master plan update - Update planned for the Howard Buford Recreation Area Master Plan.
19. Mountain Biking Feasability Study - This project evaluates the current park land inventory to determine if there are opportunities to provide accommodation for mountain biking activity.