LANE COUNTY PARKS

Designing the Future Together
WELCOME
THANK YOU FOR PARTICIPATING
Introductions

• Name
• Affiliation
• Motivation
Where are Lane County Parks?
How Did We Get Here?

- Funding Task Force Priorities
- Statewide Goals
- County Strategic Plan
- Parks Master Plan
- Community Input

Sustainable and Inclusive Park System
Master Plan Priorities

Make Significant Investments in Targeted Parks

- Distribution and equity of recreation options
- Respect unique character and assets of each park
- Build on sites with existing access & infrastructure
- Opportunity to improve recreation experiences
1950’s – 1970’s: Growth of Lane County Parks

- Growth of Lane County Parks
- Period of park acquisition & development
- Timber Revenue, General Fund, Gas Tax, Grants, Small amount of User Fees
- Middle of 1970’s over 35 full-time employees
Early 1980’s: Decline of Lane County Parks

• More facilities than could adequately maintain
• No stable source for maintenance and operation
• 1982 Economic recession led to closing of parks

- Car Rental Tax (45% of operation budget by 2000)
- 1985 - County Hired full-time Parks Manager
- Eliminated reliance on General Fund & increased user fees
- 1999 - 59 Parks with 17 full-time employees
How are Lane County Parks Funded?

- Camping & Camp Lane: 24%
- Transient Room Tax: 19%
- Day Pass: 7%
- Reserves: 20%
- Season Passes: 5%
- Car Rental Tax: 9%
- Recreational Vehicle Fee: 12%
- Moorage: 4%
What is Deferred Maintenance?

- Higher volume of breakdowns and reactive work orders
- Risk of catastrophic failure
- Extended life of equipment
- Budget constraints
- Deferred Maintenance Backlog

Why is it so Costly?

Deferred Maintenance Backlog
## Cost to Sustainably Operate

<table>
<thead>
<tr>
<th>Budget Source</th>
<th>Current</th>
<th>Sustainable</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>18.8</td>
<td>29.8</td>
</tr>
<tr>
<td>Personnel Costs</td>
<td>$1,995,517</td>
<td>$3,000,000</td>
</tr>
<tr>
<td>Operating Costs (without Personnel)</td>
<td>$1,623,827</td>
<td>$2,800,000</td>
</tr>
<tr>
<td>Total Expenses (with Personnel)</td>
<td>$3,619,344</td>
<td>$5,800,000</td>
</tr>
<tr>
<td>Total Non-Tax Revenue</td>
<td>$2,946,190</td>
<td>$3,000,000</td>
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<tr>
<td>Net Tax Support</td>
<td>$915,126</td>
<td>$0</td>
</tr>
<tr>
<td>Net Funding Goal</td>
<td>N/A</td>
<td>$2,800,000</td>
</tr>
</tbody>
</table>
Funding Task Force
Priorities

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.
## Strategy for Sustainable Funding

<table>
<thead>
<tr>
<th>Package</th>
<th>Annual Yield</th>
<th>Efficiency</th>
<th>Equity</th>
<th>Neutrality</th>
<th>Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Package A: Local Option Levy</td>
<td>$7.5 million</td>
<td>Best ✔</td>
<td>Best ✔</td>
<td>Adequate</td>
<td>Recommended option.</td>
</tr>
<tr>
<td>Package B: New taxes and fee increases</td>
<td>$6 million</td>
<td>Adequate</td>
<td>Worst ●</td>
<td>Worst ●</td>
<td>Option of last resort.</td>
</tr>
<tr>
<td>Package C: Combined levy &amp; fee strategy</td>
<td>$6 million</td>
<td>Adequate</td>
<td>Adequate</td>
<td>Adequate</td>
<td>Potentially effective compromise.</td>
</tr>
</tbody>
</table>
Preferred Funding Alternative

$6 Million, Five-Year Local Option Levy to support park improvements SPECIAL PROJECTS, operations and routine maintenance, deferred maintenance, conservation & education

- $1.5 Million from General Fund, Car Rental & Hotel Tax
- $7.5 Million Generated Annually
- Property Tax Rate = .1657/$1000 assessed value
- $231,000 assessed home = $38.00/year
Lane County Parks by Region

Legend
- County Parks
- City Limits
- Cities
- Water Features
- Major Roads
- Task Force Regions

Source: 2016 Lane County GIS data.
Eugene/Springfield Region County Parks

- Armitage Park
- Howard Buford Recreation Area
- Orchard Point Marina
- Perkins Peninsula
- Richardson
- Zumwalt
Florence Coast Region
County Parks

- Harbor Vista Campground
- Camp Lane
McKenzie River Region County Parks

- Armitage Park
- Hendricks Bridge
- Forest Glen

- Helfrich Landing
- Leaburg Landing
- Boat Ramps
South Valley / Middle Fork

- Baker Bay
- Big River
- Blue Mountain
- Bohemia Saddle
- Currin Covered Bridge
- Dorena Covered Bridge
- LaSells Stewart
- Stewart Covered Bridge
- Vaughn
- Wildwood Falls
Levy – Funding Categories

- Education
- Deferred Maintenance
- Conservation
- Operations
Special Projects

Increased accessibility for people of all abilities

Revenue Generation
- Campgrounds, yurts/cabins
- Day-use facilities; marinas, picnic areas
- Boating facilities (motorized and non-motorized)

Recreation / Cooperative Projects
- Hiking – regional trail system
- Swimming and fishing Areas
- Interpretive facilities
- Disc golf, pickleball
## Existing Features in Targeted Parks

<table>
<thead>
<tr>
<th>Armitage Park</th>
<th>Howard Buford Recreation Area</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="image" alt="Campgrounds" /></td>
<td><img src="image" alt="Hiking" /></td>
</tr>
<tr>
<td><img src="image" alt="Boat Ramp" /></td>
<td><img src="image" alt="Interpretive and Educational Display" /></td>
</tr>
<tr>
<td><img src="image" alt="Shelters" /></td>
<td><img src="image" alt="Festivals and Events" /></td>
</tr>
<tr>
<td><img src="image" alt="Picnic tables &amp; BBQs" /></td>
<td><img src="image" alt="Equestrian Trails" /></td>
</tr>
<tr>
<td><img src="image" alt="Dog Park" /></td>
<td></td>
</tr>
<tr>
<td><img src="image" alt="Interpretive and Educational Display" /></td>
<td></td>
</tr>
</tbody>
</table>
Existing Projects in Targeted Parks

**Orchard Point Marina**
- Playgrounds
- Marina & Boat Ramp
- Shelters
- Volleyball nets
- Picnic tables & BBQs

**Perkins Peninsula**
- Playgrounds
- Marina & Boat Ramp
- Baseball
- Volleyball nets
- Picnic tables & BBQs
Existing Projects in Targeted Parks

Richardson
- Campgrounds
- Marina & Boat Ramp
- Shelters
- Picnic tables & BBQs

Zumwalt
- Hiking Trails
- Interpretive and Educational display
- Festivals and Events
- Picnic tables & BBQs
Existing Features in Targeted Parks

**Harbor Vista Campground**
- Campgrounds
- Playgrounds
- Picnic tables & BBQs
- Interpretive and Educational Display

**North Jetty**
- World of Possibility
Existing Features in Targeted Parks

Forest Glen Landing
Greenwood Landing
Hayden Bridge

Helfrich Landing

- Boat Ramp
- Interpretive and Educational Display
- Restrooms
Existing Features in Targeted Parks

Baker Bay Park

- Campgrounds
- Marina and Boat Ramp
- Restrooms/Showers (ADA)
- Picnic tables & BBQs
- Trail
- Playground
- Swimming
- Day use area
Existing Features in Targeted Parks

Dorena Covered Bridge – Wayside
- Parking
- Restrooms (non-ADA)

Blue Mountain
Wildwood Falls*
- Picnic Area
- Portable Restroom (non-ADA)
- Swimming *

Parking ONLY
Currin and Stewart Covered Bridges
LaSelle

Big River, Bohemia Saddle, Vaughn – no services
Activity

What enhancements would improve accessibility?

Which recreational features are most desirable?

What educational elements will enhance the visitor experience?
Next Steps

- June Public Opinion Survey
- June 13, 2022 – Parks Advisory Committee
- July, 2022 - Board of Commissioners Approval
- Political Action Committee Formation
- November 8, 2022 – Election Day
Reference Materials

- Lane County Strategic Plan
- Lane County Parks Master Plan
- Lane County Parks Funding Task Force Report
- History of Lane County Parks