Lane County Parks
Revenue Enhancement Options
Analysis Report
3/18/2014

The primary goal of the Lane County Parks Division Revenue Enhancement Options is to establish organizational sustainability through a logical and thoughtful philosophy that supports the vision and mission of Lane County Parks, the community, and visitors to Lane County. Due to enduring chronic funding issues to the Division, it is critical that these Sustainable Revenue Options be further considered in order to ensure the sustainability and the future of our Parks and Open Space system.

**Lane County Parks Mission**
To preserve and enhance parks and open space within Lane County in a manner that provides visitors outstanding customer service and a diverse, high-quality recreational experience that meets their needs and expectations.

**Revenue Enhancement Goals**
**Goal 1** Work to create a self-sustaining fund.

- **Objective 1** Adopt revenue enhancement options that create services that are at least revenue-neutral as a fiscal methodology and promote public accountability
- **Objective 2** Create revenue surplus services that will assist the Division to address deferred maintenance and to subsidize revenue-deficit park operations that are vital to the overall community livability
- **Objective 3** Ensure long-term sustainability by allocating budget to services that produce the widest community benefit
- **Objective 4** Pursue capital improvement projects which yield new or increased revenue
- **Objective 5** Continue to identify and track the value of volunteers as an alternative revenue source and cost savings measure
- **Objective 6** Pursue collaborations and partnerships
- **Objective 7** Maintain what we have or Liquidate what we no longer wish to have

**Goal 2** Explore new services based on community input or determined need.

- **Objective 1** Determine gaps in services and fill when possible
- **Objective 2** Explore “Add-On” services that enhance the customer experience
- **Objective 3** Explore alternative or additional funding that strategically aligns with existing services
- **Objective 4** Acquire property with potential to meet service gaps or new services

**Goal 3** Provide accessible outdoor recreational opportunities as part of an effort to prevent or reduce crime in Lane County and provide citizens and visitors increased activity options

- **Objective 1** Contribute to the overall goal of increased health and personal fitness
- **Objective 2** Whenever possible, develop parks to increase property values
- **Objective 3** Contribute to the local economy and tourism
## Comparative Jurisdictional Data

### Jurisdiction Ethnic Distribution

<table>
<thead>
<tr>
<th></th>
<th>Lane County</th>
<th>Oregon</th>
<th>Nationwide</th>
</tr>
</thead>
<tbody>
<tr>
<td>White/Caucasian</td>
<td>84.00%</td>
<td>77.80%</td>
<td>73.06%</td>
</tr>
<tr>
<td>Black/African American</td>
<td>1.10%</td>
<td>2.00%</td>
<td>12.04%</td>
</tr>
<tr>
<td>American Indian/Alaska Native</td>
<td>1.40%</td>
<td>1.80%</td>
<td>0.62%</td>
</tr>
<tr>
<td>Asian</td>
<td>2.70%</td>
<td>4.00%</td>
<td>3.12%</td>
</tr>
<tr>
<td>Native Hawaiian/Pacific Islander</td>
<td>0.20%</td>
<td>0.40%</td>
<td>0.08%</td>
</tr>
<tr>
<td>Hispanic or Latino</td>
<td>7.80%</td>
<td>12.20%</td>
<td>10.02%</td>
</tr>
<tr>
<td>Other</td>
<td>2.80%</td>
<td>1.80%</td>
<td>1.06%</td>
</tr>
</tbody>
</table>

### General TOTAL Jurisdictional Information

* (2000 to 2010 US Census)

<table>
<thead>
<tr>
<th></th>
<th>Lane County</th>
<th>Oregon (median)</th>
<th>Nationwide (median)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Square Miles</td>
<td>4,620</td>
<td>2,656</td>
<td>538</td>
</tr>
<tr>
<td>Population</td>
<td>351,715</td>
<td>41,726</td>
<td>203,334</td>
</tr>
<tr>
<td>Percentage of Population &lt;18 yrs.</td>
<td>23.50%</td>
<td>22.10%</td>
<td>23.80%</td>
</tr>
<tr>
<td>Percentage of Population &gt;65 yrs.</td>
<td>15.40%</td>
<td>14.90%</td>
<td>12.70%</td>
</tr>
<tr>
<td>per Capita Income</td>
<td>$ 24,127</td>
<td>$ 26,702</td>
<td>$ 28,452</td>
</tr>
<tr>
<td>Median Household Income</td>
<td>$ 42,628</td>
<td>$ 50,036</td>
<td>$ 61,152</td>
</tr>
<tr>
<td>Percentage of Population Below the Poverty Line</td>
<td>18.80%</td>
<td>15.50%</td>
<td>10.75%</td>
</tr>
<tr>
<td>Population Growth Rate</td>
<td>13.22%</td>
<td>12.00%</td>
<td>5.60%</td>
</tr>
</tbody>
</table>
### General PARKS Comparatives
*(National Recreation & Parks Association’s PRORAGIS Survey Data)*

<table>
<thead>
<tr>
<th></th>
<th>Lane County</th>
<th>Nationwide (median)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Expenditure per Capita</td>
<td>$8.16</td>
<td>$15.01</td>
</tr>
<tr>
<td>Operating Expenditure per Acre</td>
<td>$621</td>
<td>$3,001</td>
</tr>
<tr>
<td>Total Operating Expenditure per Visitor</td>
<td>$1.51</td>
<td>$6.47</td>
</tr>
<tr>
<td>Total Capital Cost per Capita</td>
<td>$0.30</td>
<td>$3.64</td>
</tr>
<tr>
<td>Number of Full Time Equivalent (FTE)</td>
<td>16.5</td>
<td>25</td>
</tr>
<tr>
<td>Number of Parks</td>
<td>71</td>
<td>11</td>
</tr>
<tr>
<td>Number of Park Acres</td>
<td>4,623</td>
<td>1,500</td>
</tr>
<tr>
<td>Average Acres per Park</td>
<td>65.10</td>
<td>116.30</td>
</tr>
<tr>
<td>Acreage of Parkland per 1,000 Population</td>
<td>13.10</td>
<td>13.70</td>
</tr>
<tr>
<td>Acres of Parkland Maintained per FTE</td>
<td>251.20</td>
<td>60.00</td>
</tr>
<tr>
<td>Population per FTE</td>
<td>19,111</td>
<td>5,887</td>
</tr>
</tbody>
</table>

### What a "National Median" Lane County Parks Would Look Like

<table>
<thead>
<tr>
<th></th>
<th>Current Budget</th>
<th>Converted Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total OPERATIONAL Budget</td>
<td>$2,800,000</td>
<td>$5,200,000</td>
</tr>
<tr>
<td>Total CAPITAL Budget</td>
<td>$570,000</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>Number of Full Time Equivalent (FTE)</td>
<td>16.5</td>
<td>59.5</td>
</tr>
<tr>
<td>Acreage of Parkland per 1,000 Population</td>
<td>13.10</td>
<td>13.70</td>
</tr>
<tr>
<td>Acres of Parkland Maintained per FTE</td>
<td>251.20</td>
<td>78</td>
</tr>
<tr>
<td>Population per FTE</td>
<td>19,111</td>
<td>5,911</td>
</tr>
</tbody>
</table>

### Methodology

This revenue enhancement options report is an accumulation of ideas, gathered since 2010, from staff, the public, direct users of the parks, and Lane County management. Furthermore, research from similar formal studies from other state or national park agencies that closely match Lane County Parks operations are also included. Options have been placed into nineteen enhancement categories according to the type of service or fee.

Each category then lists the revenue enhancing project option, service changing option, tax, or fee. Each option then briefly identifies the option’s

A. Estimated costs,
   - Either the one-time cost of a new project, and includes the amount of county funds needed to complete the project, or is the estimated annual cost of the option.

B. Estimated revenue increase, and
   - An annual revenue figure, unless an alternative is better, and is estimated according to one full operating year after the option/project is completed.

C. Estimated break-even duration
   - The amount of time needed in order to recover the initial county investment of the option after the option/project has been completed. Cost and revenue estimates are based upon current Parks operations,
local/state parks marketing data (like campgrounds, for example), or local/national parks marketing trends or data.

Further “drill-down” of the top options collaboratively identified by Parks staff and the Lane County Board of Commissioners, will be provided at a later date according to the direction provided to staff by the commissioners.
<table>
<thead>
<tr>
<th>Lane County Parks Revenue Enhancement Options Summary Sheet</th>
<th>Option Cost</th>
<th>Est. Annual Rev. Incr.</th>
<th>Est. Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>I. Campgrounds</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Harbor Vista Campground Enhancements</td>
<td>$ 185,000</td>
<td>$ 29,250</td>
<td>3y 3m</td>
</tr>
<tr>
<td>2 Richardson Park Campground Enhancements</td>
<td>$ 160,000</td>
<td>$ 39,000</td>
<td>2y 1m</td>
</tr>
<tr>
<td>3 Armitage Park Campground Phase II</td>
<td>$ 1,000,000</td>
<td>$ 161,000</td>
<td>4y 3m</td>
</tr>
<tr>
<td>4 Harbor Vista Campground Cabins</td>
<td>$ 300,000</td>
<td>$ 55,000</td>
<td>4y 6m</td>
</tr>
<tr>
<td>5 Eagle Rock Campground/Resort</td>
<td>$ 900,000</td>
<td>$ 94,500</td>
<td>6y 7m</td>
</tr>
<tr>
<td>6 Hendricks Bridge Park Campground Project</td>
<td>$ 1,225,000</td>
<td>$ 120,000</td>
<td>7y 1m</td>
</tr>
<tr>
<td><strong>II. Marinas</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Baker Bay Marina Replacement</td>
<td>$ 900,000</td>
<td>$ 24,750</td>
<td>30y 4m</td>
</tr>
<tr>
<td><strong>III. Special Events or Outdoor Events</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Emerald Meadows</td>
<td>$ 40,000</td>
<td>$ 50,000</td>
<td>2y 6m</td>
</tr>
<tr>
<td>2 Blue Mountain Park</td>
<td>$ 800,000</td>
<td>$ 50,000</td>
<td>14y 6m</td>
</tr>
<tr>
<td>3 Richardson Park Summer Concert Series</td>
<td>$ 5,000</td>
<td>$ 10,000</td>
<td>immediate</td>
</tr>
<tr>
<td><strong>IV. Taxes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 General Obligation Bond Measure</td>
<td>$0.10/$1,000 Assessed Value</td>
<td>$2.8 million</td>
<td>immediate</td>
</tr>
<tr>
<td>2 Re-Distribution of Car Rental Tax</td>
<td>re-distribution</td>
<td>$302,000</td>
<td>immediate</td>
</tr>
<tr>
<td>3 Additional Allocation of TRT</td>
<td>re-distribution</td>
<td>$100,000</td>
<td>immediate</td>
</tr>
<tr>
<td>4 Real Estate Excise Tax / Transfer Tax / Assessment Fee</td>
<td>unknown</td>
<td>$100,000 - $400,000</td>
<td>1y 6m</td>
</tr>
<tr>
<td><strong>V. Fees</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Local RV Fee</td>
<td>$10 every two years</td>
<td>$160,000</td>
<td>immediate</td>
</tr>
<tr>
<td>2 SDC Change of Methodology</td>
<td>unknown</td>
<td>$125,000 - $200,000</td>
<td>immediate</td>
</tr>
<tr>
<td>3 Franchise Fee on Cable</td>
<td>$12/year</td>
<td>$400,000</td>
<td>immediate</td>
</tr>
</tbody>
</table>
## Lane County Parks Revenue Enhancement Options Summary Sheet

**VI. Land Liquidation/Land Swaps/Long Term Lease**

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$30,000</td>
<td>$2.4 million</td>
<td>immediate</td>
</tr>
<tr>
<td>2</td>
<td>$40,000</td>
<td>$27,750</td>
<td>2y 6m</td>
</tr>
<tr>
<td>3</td>
<td>$110,000</td>
<td>$170,000</td>
<td>0y 6m</td>
</tr>
<tr>
<td>4</td>
<td>$10,000</td>
<td>$17,000</td>
<td>0y 6m</td>
</tr>
<tr>
<td>5</td>
<td>$25,000</td>
<td>$133,000</td>
<td>0y 6m</td>
</tr>
</tbody>
</table>

**VII. Partnership Opportunities**

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$2,000</td>
<td>$4,000</td>
<td>0y 6m</td>
</tr>
<tr>
<td>2</td>
<td>$500,000</td>
<td>$30,000</td>
<td>5y 6m</td>
</tr>
<tr>
<td>3</td>
<td>$100,000</td>
<td>$40,000</td>
<td>2y 6m</td>
</tr>
<tr>
<td>4</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
</tbody>
</table>

**VIII. Intergovernmental Agreements**

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
<tr>
<td>2</td>
<td>$18,000</td>
<td>$27,000</td>
<td>immediate</td>
</tr>
</tbody>
</table>

**IX. Community Resources**

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
<tr>
<td>2</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
<tr>
<td>3</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
<tr>
<td>4</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
<tr>
<td>5</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
</tbody>
</table>

**X. Grants**

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>50%</td>
<td>unknown</td>
<td>unknown</td>
</tr>
</tbody>
</table>

**XI. Contracted Services**

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$2,500</td>
<td>$7,500</td>
<td>0y 6m</td>
</tr>
</tbody>
</table>
## Lane County Parks Revenue Enhancement Options Summary Sheet

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Merchandising Sales or Services</td>
<td>$3,000</td>
<td>$4,000</td>
<td>0y 9m</td>
</tr>
<tr>
<td>3 Cell Towers</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
</tbody>
</table>

### XII. Use of Collateral Assets

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Leasing of Water Rights</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
<tr>
<td>2 Timber Management</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
<tr>
<td>3 Agricultural Lease Agreements</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
</tbody>
</table>

### XIII. Property Rentals or Leases

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Surplus Residential Housing</td>
<td>$1,000</td>
<td>$2,500</td>
<td>0y 9m</td>
</tr>
<tr>
<td>2 Zumwalt Park and Emerald Meadows Marketing for Weddings</td>
<td>varies</td>
<td>varies</td>
<td>3 - 7 years</td>
</tr>
<tr>
<td>3 Kinney Park or Peaceful Valley Commercial Truffle Farming</td>
<td>$125,000</td>
<td>$15,000 - $50,000</td>
<td>9y 6m</td>
</tr>
</tbody>
</table>

### XIV. Lane County Parks Foundation and/or Land Trusts

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Establish Lane County Parks Foundation</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
<tr>
<td>2 Land Trusts</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
</tbody>
</table>

### XV. Gifts/Gift Catalogs/Endowments

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Gifts</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
<tr>
<td>2 Gift Catalog</td>
<td>$1,500</td>
<td>$1,500</td>
<td>immediate</td>
</tr>
<tr>
<td>3 Endowments</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
</tbody>
</table>

### XVI. Corporate Sponsorships

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Program or Event Sponsorships</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
</tbody>
</table>

### XVII. Naming Rights

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Naming Rights</td>
<td>unknown</td>
<td>unknown</td>
<td>unknown</td>
</tr>
</tbody>
</table>

### XVIII. Advertising Sales

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Advertising Sales</td>
<td>unknown</td>
<td>unknown</td>
<td>immediate</td>
</tr>
</tbody>
</table>

### XIX. Permits

<table>
<thead>
<tr>
<th>Option</th>
<th>Cost</th>
<th>Annual Rev. Incr.</th>
<th>Break-Even</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Special Use Permits</td>
<td>unknown</td>
<td>$1,000 - $25,000</td>
<td>immediate</td>
</tr>
</tbody>
</table>
Revenue Enhancement Options

I. **Campground Development.** Currently, Lane County Parks manages 4 campgrounds totaling 222 campsites. Overnight use of the campsite requires a nightly fee, ranging from $20 - $33, depending on the location and amenities. The past two fiscal years have realized greater than $550,000 in direct camping revenue. Furthermore, campsites leverage approximately $750 per campsite from Recreational Vehicle Fee (RV Fee) registrations in Oregon. This portion of the RV Fee distribution equates to approximately $175,000 a year in total RV Fee funding. Campgrounds also pay Transient Room Tax (TRT), which results in increased room tax collected in Lane County that are used to support tourism related activities. Developing more campsites within the Park system therefore increases revenue.

1. **Harbor Vista Campground Enhancement Project.** Construct 7 new campsites at Harbor Vista according to this project plan and already promised grant funds.
   A. Estimated One-Time Project Costs: $185,000
      i. County Funds: $95,000
      ii. Estimated Leveraged Funds: $90,000
   B. Estimated Annual Revenue Increase: $24,000 in camping fees and $5,250 in RV Fees. Total Annual Increase: $29,250
   C. Estimated Break-Even Duration: 3 years 3 months

2. **Richardson Park Campground Enhancement Project.** Construct 8 new campsites at Richardson Park Campground.
   A. Estimated One-Time Project Costs: $160,000
      i. County Funds: $80,000
      ii. Estimated Leveraged Funds: $80,000
   B. Estimated Annual Revenue Increase: $33,000 in camping fees and $6,000 in RV fees. Total Annual Increase: $39,000
   C. Estimated Break-Even Duration: 2 years 1 months

3. **Armitage Campground Phase II Project.** Construct 28 new campsites at Armitage Park Campground.
   A. Estimated One-Time Project Costs: $1,000,000
      i. County Funds: $675,000
      ii. Estimated Leveraged Funds: $325,000
   B. Estimated Annual Revenue Increase: $140,000 in camping fees and $21,000 in RV Fees. Total Annual Increase: $161,000
   C. Estimated Break-Even Duration: 4 years 3 months

4. **Harbor Vista Campground Cabin Project.** Construct 6 new camping cabins at Harbor Vista.
   A. Estimated One-Time Project Costs: $300,000
      i. County Funds: $250,000
ii. Estimated Leveraged Funds: $50,000  
B. Estimated Annual Revenue Increase: $55,000 in camping fees.  
C. Estimated Break-Even Duration: 4 years 6 months

5. **Eagle Rock Campground/Resort Project.** Construct 6-8 new campsites, one general recreation building, and one events deck.  
   A. Estimated One-Time Project Costs: $900,000  
      i. County Funds: $625,000  
      ii. Estimated Leveraged Funds: $275,000  
   B. Estimated Annual Revenue Increase: $94,500 in camping fees.  
   C. Estimated Break-Even Duration: 6 years 7 months

6. **Hendricks Bridge Park Campground Project.** Construct 24 new campsites.  
   A. Estimated One-Time Project Costs: $1,225,000  
      i. County Funds: $850,000  
      ii. Estimated Leveraged Funds: $375,000  
   B. Estimated Annual Revenue Increase: $102,000 in camping fees and $18,000 in RV Fees. Total Annual Increase: $120,000  
   C. Estimated Break-Even Duration: 7 years 1 months

II. **Marinas.** Currently, Lane County Parks manages 3 marinas: 2 on Fern Ridge Reservoir (Orchard Point and Richardson) and 1 on Dorena Reservoir (Baker Bay). These marinas combine to provide 400 marina slips. Seasonal moorage at is provided at each marina at a fee rate of $350 - $605 depending on boat length and slip location. Temporary moorage (daily, weekly, monthly) is also provided once seasonal moorage has been assigned. Moorage fees account for approximately $180,000 of annual revenue to Lane County Parks.

   1. **Baker Bay Marina Expansion.** Construct 48 all new marina slips and replace the existing 24 marina slips to bring Baker Bay Marina to a total of 72 slips.  
      A. Estimated One-Time Project Costs: $900,000  
         i. County Funds: $750,000  
         ii. Estimated Leveraged Funds: $150,000  
      B. Estimated Annual Revenue Increase: $24,750  
      C. Estimated Break-Even Duration: 30 years 4 months
III. Special Events or Outdoor Events

1. **Emerald Meadows.** Emerald Meadows has been hosting large outdoor events for at least 15 years. Recently, these events have generated net revenue of $15,000 - $35,000 per event. The two events scheduled for 2014 are Faerieworlds and The Dirty Dash and are expected to generate gross revenue of $40,000 and $30,000 respectively. Large outdoor events at Emerald Meadows have approximately 4,000 – 10,000 people per day in attendance and provide various economic benefits to Lane County; which include, but are not limited to: increased overnight stays, local vendor sales, equipment rentals, restaurant sales, fuel and fuel tax, etc. Some estimates show these events produce an economic stimulus of $500,000 - $2,000,000 per event. Large outdoor events; however, also have measurable negative impacts to neighbors, roads, the environment, and various other public and private services. The frequency, type, duration, noise, traffic, environment, and many other factors must be considered when determining to host an event at Emerald Meadows. A Task Force is being formed to address both the positive and negative impacts of these events, their appropriateness at Emerald Meadows, and their viability in general to the community. This proposal is to host no more than 4 large events at Emerald Meadows each year between mid-May and mid-October according to event criteria, frequency, etc. established by the Emerald Meadows Task Force.

   A. Add up to 2 new events at Emerald Meadows by 2016.
      i. County Funds: $20,000
      ii. Estimated Leveraged Funds: $20,000
   B. Estimated Annual Revenue Increase: $50,000
   C. Estimated Break-Even Duration: 2 years 6 months (*first year events are likely to produce minimal increased revenue, with majority of increased annual revenue to occur between years 2 and 3).
2. **Blue Mountain Park.** Blue Mountain Park is another park identified by Parks staff as a park that may exhibit the potential for use as a large outdoor events area park. Blue Mountain Park contains 268 acres of mostly forested parkland and is zoned as F1 or F2 (Forest) property. This park would require significant, careful, and strategic planning and construction management to develop the property to adequately handle a large outdoor event (greater than 1,000 people). Roads, location, and supporting infrastructure (hotels, restaurants, etc.) currently place significant limitations on hosting large outdoor events. The proposal is to continue to explore the possible option of developing Blue Mountain Park to host 1-2 large outdoor events per year after significant development of the park

   A. Add up to 2 new events at Blue Mountain Park by 2025.
      i. County Funds: $600,000
      ii. Estimated Leveraged Funds: $200,000
   B. Estimated Annual Revenue Increase: $50,000
   C. Estimated Break-Even Duration: 14 years 6 months (*first two years of events are likely to produce minimal increased revenue, with majority of increased annual revenue to occur between years 3 and 4*).

3. **Richardson Park Summer Concert Series.** Richardson Park has adequate power and parking resources available to host mid-sized (up to 1,000 people) outdoor concert events. The Richardson Park Summer Concert Series could be established to host bi-monthly outdoor concerts on the lake. The Day Use fee for the day would be increased $1 for each vehicle, or no additional charge for vehicles displaying a season parking pass.

   A. Proposal: host up to 10 mid-sized outdoor concerts at Richardson Park. The additional $1 per vehicle fee would be the admission price to the event.
   B. Estimated Annual Revenue Increase: $10,000
   C. Estimated Break-Even Duration: it is anticipated that these events would be at least revenue neutral, or the increased revenue from the event would at least pay for the associated costs. These events would likely have zero net revenue in the first year, then increase up to the $10,000 per year by year three of hosting these events.
IV. Taxes

1. General Obligation Bond Measure. Ask voters to approve a $28 million tax levy over 10 years to renovate existing parks and parks facilities or infrastructure on the deferred maintenance list, preserve natural areas, protect wildlife habitat, develop new parks/parks facilities as outlined in the five-year Parks CIP, and land acquisition. This levy would be applied to all Lane County property owners.

   A. Estimated Cost to Property Owners: the estimated cost to property owners would be $0.10/$1,000 of assessed value. The median price of a home in Lane County in 2013 was $176,000. So, the owner of the median $176,000 home would pay $1.50 per month or $18.00 per year for 10 years (based off of assessed value in Lane County in 2013 of $28 billion).
      i. County Funds: $28,000,000
      ii. Estimated Leveraged Funds: $6,500,000

   B. Estimated Annual Revenue Increase: The combined revenue increase of currently proposed capital improvement projects: $600,000. Estimated growth from increased use due to better condition of the parks system: $75,000. Estimated growth due to increase in population growth: $7,500. Total Estimated Annual Revenue Increase - $682,500

   C. Estimated Break-Even Duration: Parks would expend funds according to revenue received, grant awards, and project priorities. The expenses would be similar to the revenue generated each year of the bond.

2. Re-Distribution of Car Rental Tax. Appropriate 48% of Car Rental Tax to the Parks Fund 216. Since 2007, through Ordinance 5-07, all Car Rental Tax funds collected are to go into the County general fund. With the exception of FY 2013, since 2000, the amount of Car Rental Tax directed to Parks has been 76%. This tax was created in 1983 for the exclusive use of the Parks to re-open Lane County Parks after a three-year closure. Since that time, there have been three additional iterations of the use of the tax, with the current stating that all funds are to go to the General Fund.

   A. Proposal: Appropriate 48% of Car Rental Tax to the Parks Fund.
   B. Estimated Annual Revenue Increase: $302,000
   C. Estimated Break-Even Duration: This would be a net increase to the Parks Fund and a decrease to the General Fund. Parks intention is to use these funds to address items on the deferred maintenance list, leverage for grant opportunities, and general parks operations.
3. **Additional Allocation of Transient Room Tax.** Increase Transient Room Tax (TRT) to $500,000. Since FY 2008, Transient Room Tax in the amount of $365,000 - $400,000 has been allocated to Parks to help offset the costs of Campground Operations. Costs with managing campgrounds in Lane County have increased since FY 2008; particularly with the opening of Armitage Campground in FY 2009. Total current costs for Campground Operations are adequate to continue to follow the original methodology of the appropriated TRT allocation to Parks.

   A. Proposal: Increase TRT to Parks to $500,000.
   B. Estimated Annual Revenue Increase: $100,000
   C. Estimated Break-Even Duration: This would be a net increase to the Parks Fund and a decrease to the General Fund. Parks intention is to use these funds to address items on the deferred maintenance list, leverage for grant opportunities, and general parks operations.

4. **Real Estate Excise Tax / Real Estate Transfer Tax / Real Estate Assessment Fee.** Establish local Real Estate Excise Tax to be used for maintenance and operations of parks. Since parks facilities add value to neighborhoods and communities, some agencies use these taxes/fees to help pay for acquisitions or operations of parks. Usually the amount is a percentage on the total sale of the property and is assessed each time the property transfers to a new owner. Support or propose state level legislation, through cooperation with the Oregon Parks Association and Association of Oregon Counties, that would designate this tax for parks purposes.

   A. Proposal: Establish Lane County Real Estate Excise Tax to be used for parks purposes.
   B. Estimated Annual Revenue Increase: $100,000 - $400,000 dependent on established policy of tax and current market conditions.
   C. Estimated Break-Even Duration: 1 year 6 months after implementation. The process of establishing this tax is likely to occur over several years, with expensive public and political outreach necessary. Costs associated with that effort.

V. **Fees**

1. **Local Recreational Vehicle (RV) Fee.** Implement a new local RV Fee of $10 for use specifically for Lane County Parks Campground Operations, including maintenance, improvements, and general operations. Lane County has approximately 16,000 annual RV registrations.

   A. Estimated Costs to RV Owners: $10 every two years at time of RV registration.
      i. Annual County Funds: $160,000
      ii. Estimated Annual Leveraged Funds: $40,000
   B. Estimated Annual Revenue Increase: $160,000
C. Estimated Break-Even Duration: these funds would be used each year to meet operational demands, provide necessary maintenance, and be used as match requirements for capital improvement awarded grants. The expenditure of these funds would be similar to the revenue received each year or put into reserves for later use as match funds.

2. **System Development Charges Change in Methodology.** Charge Lane County Parks System Development Charges (SDC) for all Lane County approved future development. The current SDC methodology for Parks is limited to all future develops occurring outside the Urban Growth Boundary (UGB). Informal use surveys and campground zip code analysis shows that at least 50% of users of Lane County Parks come from residences or businesses located inside the UGB. The Parks SDC is established in Lane Code 4.600 – 4.670
   
   A. Estimated Costs to Developers: dependent on scope of development *(see LC 4.600 – 4.670).*
   
   B. Estimated Annual Revenue Increase: $125,000 - $200,000
   
   C. Estimated Break-Even Duration: these funds would be used to meet the goals of the Five-Year Parks SDC CIP. The expenditure of these funds would be used to leverage other funding sources.

3. **Franchise Fee on Cable.** Adopt into Lane Code a commercial franchise fee on cable television. These fees are generally dedicated to go towards land acquisition or capital improvements, but could also be dedicated to deferred maintenance. Allow the Parks Division to add this fee with all proceeds designated for parks purposes. In other jurisdictions throughout the country where such a fee exist, the rate is normally $1 per month or $12 a year per household.
   
   A. Estimated Costs to Cable Subscribers: $1/month or $12/year.
   
   B. Estimated Annual Revenue Increase: $400,000
   
   C. Estimated Break-Even Duration: 6 months. The costs associated with establishing such a fee may be rather extensive. After providing the cable companies to take administrative charges from the fee, it is estimated that it would take six months to recover the initial costs of establishing the fee.

VI. **Parks Land Liquidation, Land Swaps, or Long-Term Lease Agreements**

1. **Sale of Ocean Woods Park.** This 40 acre parcel is located off Heceta Beach Road just north of Florence. The property would need to be re-zoned prior to sale in order to achieve the greatest return. Previous appraisals have the value of the property estimated at $2.4 million.
   
   A. Estimated One-Time Project Costs: $30,000 for re-zoning process
   
   i. County Funds: $30,000
   
   ii. Leveraged Funds: $0
   
   B. Estimated One-Time Revenue Increase: $2.4 million
C. Estimated Break-Even Duration: this is a one-time revenue sale

2. **Archie Knowles Campground 20-Year Lease Agreement.** Archie Knowles Campground is located 18 miles east of Florence. The park is approximately 6 acres with nine existing campsites. The campsites are primitive with six water spigots located throughout the park and flush restroom facility. Its natural amenities include old growth deciduous and evergreen trees, fir trees, and spruce trees.

   A. Estimated One-Time Project Costs: $40,000 to re-open campground
      i. County Funds: $20,000
      ii. Leveraged Funds: $20,000
   B. Estimated Annual Revenue Increase: $21,000 in camping fees and $6,750 in RV Fees. Total Annual Increase: $27,750
   C. Estimated Break-Even Duration: 2 years, 6 months *(first year of service expected to have minimal amounts of campers)*

3. **Pine Meadows Campground 25 Year Lease Agreement.** Pine Meadows Campground is located on Cottage Grove Lake. Located in the low foothills of the Calapooya Mountains, Pine Meadows is surrounded by a diverse mixture of marshland, coniferous forests, and grasslands.

   A. Estimated One-Time Project Costs: $110,000 to address deferred maintenance issues and transitional start-up costs.
      i. County Funds: $50,000
      ii. Leveraged Funds: $250,000
   B. Estimated Annual Revenue Increase: $110,000 in camping fees and $60,000 in RV Fees. Total Annual Revenue Increase: $170,000.
   C. Estimated Break-Even Duration: 0 years, 6 months *(first year of service expected to be covered by lease negotiation with the Army Corps of Engineers)*

4. **Primitive Campground 25 Year Lease Agreement.** Primitive Campground is located on Cottage Grove Lake. Located in the low foothills of the Calapooya Mountains, Primitive Campground is surrounded by a diverse mixture of marshland, coniferous forests, and grasslands.

   A. Estimated One-Time Project Costs: $10,000 to address deferred maintenance issues and transitional start-up costs.
      i. County Funds: $5,000
      ii. Leveraged Funds: $50,000
   B. Estimated Annual Revenue Increase: $9,500 in camping fees and $7,500 in RV Fees. Total Annual Revenue Increase: $17,000.
   C. Estimated Break-Even Duration: 0 years, 6 months *(first year of service expected to be covered by lease negotiation with the Army Corps of Engineers)*
5. **Schwarz Campground 25 Year Lease Agreement.** Schwarz Campground is located below Dorena Lake, approximately 5 miles from Cottage Grove. A variety of recreational opportunities are available, including fishing, boating, swimming, and hiking. A number of historic covered bridges are also nearby. The campground is surrounded by diverse mix of marshland, coniferous forests, and grasslands.

   A. Estimated One-Time Project Costs: $25,000 to address deferred maintenance issues and transitional start-up costs.
      i. County Funds: $10,000
      ii. Leveraged Funds: $150,000
   B. Estimated Annual Revenue Increase: $88,000 in camping fees and $45,000 in RV Fees. Total Annual Revenue Increase: $133,000.
   C. Estimated Break-Even Duration: 0 years, 6 months *(first year of service expected to be covered by lease negotiation with the Army Corps of Engineers)*

VII. **Partnership Opportunities**

Partnerships are joint development funding sources or operational funding sources between Lane County Parks and a nonprofit or private business. This partnership jointly develops revenue producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths and weaknesses of each partner.

1. **Perkins Peninsula Ball Field(s).** Work with local youth sports organizations, like Kids Sports or Babe Ruth, to jointly partner to enhance and maintain the baseball/softball field at Perkins Peninsula Park.

   A. Estimated Annual Project Costs: $2,000
      i. County Funds: $1,000
      ii. Leveraged Funds: $1,000
   B. Estimated Annual Revenue Increase: $4,000 in Day Use or Season Pass Fees.
   C. Estimated Break-Even Duration: 0 years 6 months. This program should break even, then generate surplus revenue in its first year.
2. **Perkins Peninsula Sandboarding Park.** Florence-based Sand Master Park, in connection with Travel Lane County, has approached Lane County Parks with an idea to install a permanent sandboarding hill located at the southern-most area of the main open field at Perkins Peninsula Park. Sand Master Park is arguably the premier sandboarding park and sandboarding rental facility in Oregon. The owner of the park is internationally known, works with ESPN’s X-Games to produce sandboarding, and is the president of the internationally sandboarding championships. His vision is to have a close-to-home man-made sandboarding run just outside of Eugene. This recreational feature would be open year-round and a variety of sandboarding events and tournaments as well as a pay-for-play snow sledding hill in the winter.

   A. Estimated One-Time Project Costs: $500,000
      i. County Funds: $100,000
      ii. Leveraged Funds: $400,000. Mostly coming primarily from Sand Master Park and other private business sponsors
   B. Estimated Annual Revenue Increase: 15% of gross revenue ($30,000).
   C. Estimated Break-Even Duration: 5 years 6 months. This will allow about two years of customer awareness, then steady use thereafter.

3. **Emerald Meadows as an Outdoor Collegiate Cross Country Venue.** Use Emerald Meadows as a collegiate outdoor cross country venue has been discussed with the University of Oregon and Northwest Christian University, as well as several local high schools. Interest for this purpose is very high, with all interested organizations voicing appropriation of their resources for development, in exchange for exclusive contracted use for their event dates. Development of a 2K, 3K, 5K, and 10K course are proposed. The proposal is to host outdoor collegiate cross country events from August through November each year. Day Use only events with most events having about 1,000 people in attendance, but could peak up to 5,000 for major championships.

   A. Estimated Project Cost: $100,000 for improvements, permits, etc.
      i. County Funds: $50,000
      ii. Estimated Leveraged Funds: $400,000
   B. Estimated Annual Revenue Increase: $40,000. 15% of gross revenue ($15,000), plus in-kind donations to park improvements (estimated value: $25,000/year).
   C. Estimated Break-Even Duration: 2 years 6 months (first year events transition would likely be negotiated to have little to no revenue coming to Lane County Parks, all subsequent years would be according to gross revenue).
4. **General Community Partnerships.** Seek out general partnerships with community organizations; including but not limited to: YMCA, local school districts, medical/rehabilitation centers, Kiwanis or Rotary clubs, local area Chambers, Homeowner Associations, churches, etc. This proposal is to continue to meet with community groups that are likely to have an elevated use of county park facilities. Work to negotiate in-kind donations and discounted rates for first-right considerations of official events to occur at a Lane County park.

   A. Estimated Annual Revenue Increase: unknown
      i. County Funds: unknown
      ii. Estimated Leveraged Funds: unknown
   B. Estimated Annual Revenue Increase: unknown
   C. Estimated Break-Even Duration: unknown

VIII. **Intergovernmental Agreements**

1. **City of Eugene Outdoor Program.** Build collaborative relationships with The City of Eugene Outdoor Program to host activities from the program at a Lane County Park facility. The City of Eugene currently moors 4 boats at Richardson Park Marina for its sailing school. Look for continued opportunities for partnership. This proposal is to build partnership with The City of Eugene to enhance their Outdoor Program through use of Lane County Parks facilities

   A. Estimated Annual Revenue Increase: unknown
      i. County Funds: unknown
      ii. Estimated Leveraged Funds: unknown
   B. Estimated Annual Revenue Increase: unknown
   C. Estimated Break-Even Duration: unknown

2. **McKenzie River Cooperative Maintenance Agreements.** Re-negotiate McKenzie River Cooperative Maintenance Agreements with other jurisdictional parks along the river to possibly include other parks along the McKenzie River and other locations in Lane County.

   A. Estimated Annual Costs: $18,000
      i. County Funds: $0
      ii. Estimated Leveraged Funds: $27,000
   B. Estimated Annual Revenue Increase: $9,000 *(difference between $18,000 county cost and $27,000 to provide the service)*
   C. Estimated Break-Even Duration: these jurisdictions have worked with Lane County for more than a decade in an effort to provide increased efficiencies of park maintenance to facilities along the McKenzie River. All organizations are able to benefit from the partnership. LCP provides this service at cost lower than the owner can provide, and LCP is able to recover revenue for maintenance and administration of the program. This program would be a revenue surplus immediately upon implementation.
IX. Community Resources

1. Friends of Buford Park & Mt. Pisgah. This nonprofit works to conserve the Greater Mt. Pisgah area’s incredible botanical, wildlife and recreational values. The Friends mobilize funding, scientific expertise and volunteer resources to improve the botanical, fish, wildlife and recreational values on and around Buford Park.
   
   A. Proposal: Earnestly work together with The Friends to increase applications for grants and other funding opportunities for Howard Buford Recreation Area. Provide additional county resources, including staff and funding, to help meet grant match requirements.
      i. Annual County Funds: dependent on grants/projects
      ii. Leveraged Funds: dependent on grants/projects
   
   B. Estimated Annual Revenue Increase: Howard Buford Recreation Area (HBRA) has seen steady increased visitors to the park. It is estimated that there are more than 400,000 visits to HBRA each year. The number of visits to the park is expected to continue to increase with additional investment in the park, a rising population, and increased popularity of the park. These projects would likely quicken the visitor growth-rate to the park.
   
   C. Estimated Break-Even Duration: it is estimated that the return on investment from these projects would be almost instantaneous due to in-kind donations, grant awards, and increased admission from visitors to the park.

2. Mt. Pisgah Arboretum. Mount Pisgah Arboretum (MPA) is a nonprofit organization that leases a 209-acre area of Howard Buford Recreation Area. MPA is a living tree museum that lies between the Coast Fork of the Willamette River and the slopes of Mount Pisgah. MPA also operates the White Oak Pavilion.
   
   A. Proposal: Earnestly work together with MPA to increase applications for grants and other funding opportunities for Howard Buford Recreation Area. Provide additional county resources, including staff and funding, to help meet grant match requirements.
      i. Annual County Funds: dependent on grants/projects
      ii. Leveraged Funds: dependent on grants/projects
   
   B. Estimated Annual Revenue Increase: Howard Buford Recreation Area (HBRA) has seen steady increased visitors to the park. It is estimated that there are more than 400,000 visits to HBRA each year. The number of visits to the park is expected to continue to increase with additional investment in the park, a rising population, and increased popularity of the park. These projects would likely quicken the visitor growth-rate to the park.
   
   C. Estimated Break-Even Duration: it is estimated that the return on investment from these projects would be almost instantaneous due to in-kind donations, grant awards, and increased admission from visitors to the park.
3. **Friends of Zumwalt Park.** The Friends of Zumwalt Park (FZP) is a volunteer group that provides minor maintenance to Zumwalt Park.

   A. Proposal: Earnestly work together with FZP to prioritize park projects and apply for grant funding.
      i. Annual County Funds: dependent on grants/projects
      ii. Leveraged Funds: dependent on grants/projects
   
   B. Estimated Annual Revenue Increase: The number of visits to Zumwalt Park is expected to continue to increase with additional investment in the park, a rising population, and increased popularity of the park. These projects would likely quicken the visitor growth-rate to the park.

   C. Estimated Break-Even Duration: it is estimated that the return on investment from these projects would be almost instantaneous due to in-kind donations, grant awards, and increased admission from visitors to the park.

4. **Boy Scouts of America Eagle Projects.** Lane County Parks has seen an increase in interest of Eagle Scout candidates to provide an Eagle Scout project at a Lane County Park.

   A. Proposal: Work with local BSA Oregon Trail Council to create a list of projects that would meet the Eagle Scout requirement and continue to utilize the services of the Boy Scouts.
      i. Annual County Funds: dependent on each project
      ii. Leveraged Funds: dependent on each project, but in-kind donations will be received.
   
   B. Estimated Annual Revenue Increase: The number of visits to any park is likely to increase with additional investment in the park, a rising population, and increased popularity of the park. These projects would likely quicken the visitor growth-rate to the park.

   C. Estimated Break-Even Duration: it is estimated that the return on investment from these projects would be almost instantaneous due to in-kind donations, grant awards, and increased admission from visitors to the park.

5. **General Community Resources.** Lane County Parks works with a variety of groups passionate about parks in general or a specific county park. Continue to establish creative projects/programs to enhance parks.

   A. Proposal: Work with these groups to enhance county parks.
      i. Annual County Funds: dependent on each project
      ii. Leveraged Funds: dependent on each project, but in-kind donations will be received.
   
   B. Estimated Annual Revenue Increase: The number of visits to any park is likely to increase with additional investment in the park, a rising population, and increased popularity of the park. These projects would likely quicken the visitor growth-rate to the park.

   C. Estimated Break-Even Duration: it is estimated that the return on investment from these projects would be almost instantaneous due to
in-kind donations, grant awards, and increased admission from visitors to the park.

X. Grants or other Leveraging Opportunities

1. Grants. Continue to apply for Oregon State Parks grants or other grant opportunities to leverage county funding whenever possible.
   A. List of Oregon State Parks Grants: Heritage Program, County Opportunity, Land & Water Conservation, Local Government, Recreational Trails Program (RTP), ATV Grants, Oregon State Marine Board Project Grants, Oregon State Marine Board Clean Vessel Act Funds. Apply for other grant opportunities (Federal Forest Highway, etc.) whenever possible.
      i. County Funds: dependent on project/grant
      ii. Leveraged Funds: dependent on project/grant
   B. Estimated Annual Revenue Increase: dependent on project/grant
   C. Estimated Break-Even Duration: dependent on project/grant

XI. Contracted Services

1. Private Concessionaires. Contract with local concessionaires to provide food vending or other sales inside high-use Lane County Parks. Currently, Parks issues Concessionaire permits, but does little to market or encourage the program.
   A. Estimated One-Time Project Costs: $2,500 in marketing to potential concessionaires and to the public to let them know that these services will be provided at the park.
      i. County Funds: $2,500
      ii. Leveraged Funds: $1,000
   B. Estimated Annual Revenue Increase: $7,500
   C. Estimated Break-Even Duration: 0 years 6 months

2. Merchandising Sales or Services. Produce items (t-shirts, water bottles, key chains, etc.) for sale at gift shops, pro-shops, restaurants, concessions, coffee shops, etc. for either all of the sales or a percentage of the gross sales to come to Lane County Parks. Lane County Parks already has established merchandising relationships with REI and Bi-Mart and could expand those relationships in an effort to increase support of Lane County Parks.
   A. Estimated One-Time Project Costs: $3,000 in materials, design, and printing costs
      i. County Funds: $3,000
      ii. Leveraged Funds: $0
   B. Estimated Annual Revenue Increase: $4,000
C. Estimated Break-Even Duration: 0 years 9 months. Similar to our Campsite Supplies (firewood, ice, etc.), it is anticipated that a small net revenue could be obtained through merchandise sales.

3. **Cell Towers.** Look into the feasibility of installation of commercial cell towers at strategic parks where cell coverage is weak. Potential parks in the system are Blue Mountain, Camp Lane, Linslaw, Austa, Big River, and Bohemia Saddle.

   A. Estimated One-Time Project Costs: unknown
   i. County Funds: unknown
   ii. Leveraged Funds: unknown
   B. Estimated Annual Revenue Increase: unknown
   C. Estimated Break-Even Duration: unknown

**XII. Use of Collateral Assets**

1. **Leasing of Water Rights.** Parks owns water rights at several parks from a variety of bodies of water; which include the McKenzie River, coast fork of the Willamette, Siuslaw River, Siltcoos Lake, thriving aquifers, and others. As population of Lane County increases and the demand for water with it, Lane County Parks could establish lease agreements with local water utility agencies to meet the demand.

   A. Estimated One-Time Project Costs: $unknown
   i. County Funds: $unknown
   ii. Leveraged Funds: $unknown
   B. Estimated Annual Revenue Increase: unknown, but could be very significant. A non-confirmed estimated analysis has this amount ranging from $400,000 - $2 million per year.
   C. Estimated Break-Even Duration: unknown.

2. **Timber Management.** Continue to develop and update the Blue Mountain Park Timber Management Plan and to look at other parks that have potential timber value. Develop park-specific timber management plans that are appropriate for the park.

   A. Estimated One-Time Project Costs: $unknown
   i. County Funds: $unknown
   ii. Leveraged Funds: $unknown
   B. Estimated Annual Revenue Increase: unknown, but could be very significant. Depending on the size and quality of each harvest, revenue could range from $50,000 - $250,000 per harvest
   C. Estimated Break-Even Duration: unknown.
3. **Agricultural Lease Agreements.** Parks has properties that may be valuable to local farmers for crops, livestock, or both. Lease these properties annually until a high priority use is planned/identified. Soil quality could also be improved through grazing practices at these facilities
   A. Estimated One-Time Project Costs: $unknown
   B. Estimated Annual Revenue Increase: unknown, but could be very significant. High-quality cattle livestock grazing properties in the Willamette valley with at least 40 acres could lease at a rate of $20,000 or more per year.
   C. Estimated Break-Even Duration: unknown.

XIII. **Property Rentals or Leases**

1. **Surplus Residential Housing on Parks Property for Rent.** Lane County Parks has former caretaker residences available for rent. The majority of these properties are occupied, but a rental rate analysis for some of these properties needs to occur.
   A. Estimated One-Time Project Costs: $1,000 for market analysis
      i. County Funds: $1,000
      ii. Leveraged Funds: $0
   B. Estimated Annual Revenue Increase: $2,500 from increased rents
   C. Estimated Break-Even Duration: 9 months.

2. **Zumwalt Park and Emerald Meadows Marketing for Weddings, Reunions, etc.** Zumwalt Park and HBRA have rental rates established in Lane Manual for exclusive rental of areas of the park ($150/day or more). Create a marketing plan to better market these services and invest in facility upgrades that would best enhance the likelihood of facility rental. Old facilities like the Kienzle Barn could be renovated to accommodate weddings, be used as a corporate retreat center, or serve as the special events headquarters during large outdoor special events or collegiate athletic events.
   A. Estimated One-Time Project Costs: $3,000 for marketing and $25,000-$600,000 in facility upgrades
      i. County Funds: $3,000 - $300,000
      ii. Leveraged Funds: $0 - $300,000
   B. Estimated Annual Revenue Increase: dependent on quantity of events and types of improvements made.
   C. Estimated Break-Even Duration: dependent on initial investments. Likely 3-7 years.
3. **Lease Kinney Park or Peaceful Valley Park for Commercial Truffle Farming.** Lane County has been approached by two different truffle farming organizations in the past three years. These two parks have proven as the two most likely candidates to establish a lease agreement for commercial truffle farming. In the rarified world of truffles, Oregon is known as the premier center of research and expertise outside of Europe (Oregon Truffle Festival website). Oregon Truffles is a multi-million dollar industry in Oregon, is seeing steady growth each year, and is establishing a high relevance in the Truffle industry.

   A. Estimated One-Time Project Costs: $125,000
      i. County Funds: $50,000
      ii. Leveraged Funds: $75,000
   B. Estimated Annual Revenue Increase: 15% of gross sales from each harvest. Estimated $15,000 - $50,000 per year.
   C. Estimated Break-Even Duration: 9 years 6 months. Cultivation of the soil, plantation work, and time before the first harvest will all need to occur prior to any revenue received. The leaseholder will be responsible for all maintenance and investment into the crop. Opportunities to partner with the Oregon Truffle Festival or similar organizations are likely.

XIV. **Lane County Parks Foundation or Land Trusts**

1. **Establish a Lane County Parks Foundation.** This would be established to create a nonprofit that individuals or businesses could donate to directly to support Lane County Parks. Funds from this organization could be used for capital improvements, deferred maintenance, or park planning purposes.
   A. Estimated One-Time Project Costs: \textit{$unknown$.} It will likely take significant staff resources, initial funding, and at least one year in order to establish the foundation. Continued staff support would also be required over time.
   B. Estimated Annual Revenue Increase: unknown
   C. Estimated Break-Even Duration: unknown

2. **Land Trusts.** Develop and Lane County Parks Land Trust to help secure and fund the cost of acquiring and maintaining land that needs to be preserved and protected as a natural resource.
   A. Estimated One-Time Project Costs: \textit{$unknown$.} It will likely take significant staff resources, initial funding, and at least one year in order to establish the foundation. Continued staff support would also be required over time.
   B. Estimated Annual Revenue Increase: unknown
   C. Estimated Break-Even Duration: unknown
XV. Gifts / Gift Catalogs / Endowments

1. **Gifts.** These dollars are received from tax-exempt organization, nonprofit organizations, private citizens, or businesses. These funds are often private donations in promotion of specific causes, activities or issues. They offer a variety of means to fund capital projects, including capital campaigns, etc. Lane County Parks could create a “Save Camp Lane” campaign and solicit gifts from the community or similar for other Parks specific causes.
   
   A. Estimated One-Time Project Costs: $unknown. This would be dependent on the goals of the program and the allotted staff resources available to assist with achieving those goals.
   
   B. Estimated Annual Revenue Increase: these are most likely to be one-time donations, rather than yearly funds and also designated to specific projects.
   
   C. Estimated Break-Even Duration: the revenue received from these campaigns will cover the cost of the project.

2. **Gift Catalog.** Lane County Parks could provide a “Gift Catalog” each year that would let the community know of our needs. The community then purchases an item from the gift catalog and donates the item to Parks. An example of this could be a capital outlay item (mower, blower, chain saw, etc.) or even a new restroom facility, etc.
   
   A. Estimated One-Time Project Costs: the cost to create the annual electronic catalog each year is estimated at $2,000
      
      i. County Funds: $1,500/year
      
      ii. Leveraged Funds: $unknown
   
   B. Estimated Annual Revenue Increase: it is hoped that Parks would receive at least $1,500 each year in gift purchases to at least cover the cost of producing the electronic catalog *(no hard copies are expected)*
   
   C. Estimated Break-Even Duration: this project should at least break even each year.

3. **Endowments or Irrevocable Remainder Trusts.** An endowment or irrevocable remainder trust could be established for individuals or businesses to invest in ongoing improvements to the parks and/or established so that individuals/businesses could leave a portion of their wealth to Lane County Parks in the trust that allows the fund to grow over time. The portion of interest accrued can be used to support specific park facilities or programs that are designated by the trustee.
   
   A. Estimated One-Time Project Costs: unknown
   
   B. Estimated Annual Revenue Increase: unknown
   
   C. Estimated Break-Even Duration: unknown
XVI. Corporate Sponsorships

1. **Program or Event Sponsorships.** Solicit sponsorships from corporate agencies for specific programs or events. Lane County Parks will host its 3rd Annual Lane County Parks Celebration in 2014. We could work to solicit a corporate sponsorship (like Bi-Mart, REI, or others) for this event to offset the cost in exchange for corporate advertising in the park for the day, etc.
   
   A. Estimated One-Time Project Costs: $unknown
   B. Estimated Annual Revenue Increase: $unknown
   C. Estimated Break-Even Duration: the revenue from the sponsorship should at least cover the cost of the event/program.

XVII. Naming Rights

1. **Naming Rights.** Many agencies throughout the country have successfully sold the naming rights for newly constructed facilities or when renovating or restoring parks. Many newly developed and renovated parks have been successfully funded through the sale of naming rights.
   
   A. Estimated One-Time Project Costs: dependent on specific project or park
      i. County Funds: $0 – mutually agreed upon amount
      ii. Leveraged Funds: 100% project cost to mutually agreed upon amount
   B. Estimated Annual Revenue Increase: according to project-by-project
   C. Estimated Break-Even Duration: Generally the cost for naming rights offsets the development costs associated with the improvement.

XVIII. Advertising Sales

1. **Advertising Sales.** This is a viable opportunity for revenue through the sale of tasteful and appropriate advertising with Lane County Parks related items such as brochures or on our website, or also inside the parks at appropriate locations. Parks could allow, for example, RV repair companies to advertise inside our campgrounds or catering companies to advertise at Camp Lane.
   
   A. Estimated One-Time Project Costs: staff time to coordinate the advertising efforts
      i. County Funds: staff time
      ii. Leveraged Funds: $0 - $10,000
   B. Estimated Annual Revenue Increase: $0 - $10,000
   C. Estimated Break-Even Duration: the cost associated with advertising would at least cover the costs of the service.
XIX. Permits

1. **Special Use Permits.** Solicit organizations to host their activities at a Lane County Parks facility and do so by Special Use Permit. Either sell permits or negotiate percentages of gross revenues received.
   
   A. Estimated One-Time Project Costs: dependent on each activity
   
   i. County Funds: dependent on each activity
   
   ii. Leveraged Funds: $unknown
   
   B. Estimated Annual Revenue Increase: dependent on success of permits. Likely to range from $1,000 - $25,000 a year
   
   C. Estimated Break-Even Duration: all costs of permits should at least be revenue neutral to cover the costs of allowing the service/activity