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AGENDA COVER MEMO

DATE: February 23, 2007

TO: Lane County Board of County Commissioners

DEPT.: Public Works

PRESENTED BY: Todd Winter, Parks Manager

AGENDA ITEM TITLE: IN THE MATTER OF ADOPTING THE FIVE-YEAR
PARKS AND RECREATION SDC CAPITAL
IMPROVEMENT PLAN (CIP) PRIORITIES LIST FOR
FISCAL YEARS 07/08 THROUGH 11/12 AND
DIRECTING APPROPRIATION OF \$200,000 IN SDCs
FOR FY2007/08

I. MOTION

Adopt the five-year Park and Recreation SDC Capital Improvement Plan Priorities List for FY 07/08 through 11/12 and direct appropriation \$200,000 in SDCs for FY 07/08.

II. AGENDA ITEM SUMMARY

The Board of County Commissioners is being asked to approve the five-year Parks and Recreation (CIP) Priorities List for FY 07/08 through 11/12 and to support appropriation of \$200,000 of SDC reserve funds for new development projects listed in the Parks and Recreation (CIP) Priorities List for FY 07/08 in accordance with Chapter 4, *Parks and Recreation System Development Charge*, of the Lane Code and the Lane County APM Chapter 1, Section 2b.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

Lane County Parks and Recreation System Development Charges (SDC) are collected to fund a portion of park 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 SDCs is based on the 20-year Parks and Recreation SDC Capital Improvements Plan and is articulated in *Lane Code* 4.600 through 4.670. The process for allocating SDC funds is articulated in the Lane County APM Chapter 1, Section 2b, which was signed by the County Administrator in 2004. Expenditure is guided through a 5-year priority listing per

Lane County		SDC CAPITAL IMPROVEMENTS PLAN					
Parks and Recreation Facilities		2001 - 2020					
			TOTAL PROJECT	GROWTH		GROWTH FUNDING	
	PROJECT	YRS	COST	PORTION	SDC FUNDING	NEEDED FROM OTHER SOURCES	FUNDING SOURCES
LAND ACQUISITION							
1	Undeveloped Park Site Acquisition - acquire approximately 320 acres for growth-required park land needs in Lane County.	01-05	\$1,280,000	100%	\$268,000	\$1,024,000	SDC, grants, donations, fees
2	Undeveloped Park Site Acquisition - acquire approximately 350 acres for growth-required park land needs in Lane County.	06-10	\$1,400,000	100%	\$280,000	\$1,120,000	SDC, grants, donations, fees
3	Undeveloped Park Site Acquisition - acquire approximately 350 acres for growth-required park land needs in Lane County.	11-15	\$1,400,000	100%	\$280,000	\$1,120,000	SDC, grants, donations, fees
4	Undeveloped Park Site Acquisition - acquire approximately 350 acres for growth-required park land needs in Lane County.	16-20	\$1,400,000	100%	\$280,000	\$1,120,000	SDC, grants, donations, fees
PARK DEVELOPMENT							
5	Active Park Development - develop approximately 10 acres of of undeveloped park land for growth- required active recreation needs in the Coast Zone.	01-05	\$560,000	100%	\$112,000	\$448,000	SDC, grants, donations, fees
6	Active Park Development - develop approximately 10 acres of of undeveloped park land for growth- required active recreation needs in the Fern Ridge Zone.	01-05	\$560,000	100%	\$112,000	\$448,000	SDC, grants, donations, fees
7	Active Park Development - develop approximately 10 acres of of undeveloped park land for growth- required active recreation needs in the McKenzie/Willamette Zone.	06-10	\$560,000	100%	\$112,000	\$448,000	SDC, grants, donations, fees
8	Active Park Development - develop approximately 10 acres of of undeveloped park land for growth- required active recreation needs in the Coast Zone.	06-10	\$560,000	100%	\$112,000	\$448,000	SDC, grants, donations, fees
9	Active Park Development - develop approximately 10 acres of of undeveloped park land for growth- required active recreation needs in the Fern Ridge Zone.	06-10	\$560,000	100%	\$112,000	\$448,000	SDC, grants, donations, fees
10	Active Park Development - develop approximately 10 acres of of undeveloped park land for growth- required active recreation needs in the McKenzie/Willamette Zone.	11-15	\$560,000	100%	\$112,000	\$448,000	SDC, grants, donations, fees
11	Active Park Development - develop approximately 10 acres of undeveloped park land for growth-required recreation needs in the Coast Zone	11-15	\$560,000	100%	\$112,000	\$448,000	SDC, grants, donations, fees

the APM. The Parks Division of Public Works annually prepares the draft 5-year CIP priorities list for review by the Parks Advisory Committee (PAC) in December of each year and is directed by the APM to submit the PAC's list for approval by the Board of County Commissioners during the month of January.

B. Policy Issues

Given the precarious nature of funding for parks throughout Oregon, recent policy choices have supported using the limited available funding earmarked for capital improvements to leverage other funding sources and investing in improvements with the greatest potential for revenue generation.

C. Board Goals

The Parks five-year CIP Priorities List, and specifically the SDC appropriation requests, are consistent with strategic plan elements B3 and D3. B3 specifically describes supporting services that have "broad public support of the services," the service is "supported by funds that cannot be diverted to the General Fund" as is the case with Parks SDCs, and the service generates revenue, as is the case for the requested FY2007/08 SDC allocation. D3 addresses the pursuit of entrepreneurial opportunities. Development of a **campground at Armitage Park** has the potential to generate significant revenue and offers the opportunity to collaborate with other government agencies and private sector partners in the development of high-tech campground facilities. Items 34 and 35 of the *SDC Capital Improvements Plan*, the development of 20 campsites by 2011, are consistent with phase 1 campground development plans and with these Board goals.

D. Financial and/or Resource Considerations

The Parks and Recreation SDC funds availability is projected to be approximately \$380,000 through the end of FY2008. Projected expenditure of SDCs during the same time frame is \$330,000, all for new capacity. For the **Armitage Campground**, \$250,000 in SDCs will be applied, \$50,000 for planning and site preparation in FY2007 through a supplemental budget, and \$200,000 in FY2008 as a match for State Parks campground grant resources. A campground opportunity grant application will be submitted Oregon State Parks in November 2007 with approval expected by January 2008. Additionally, \$150,000 in funding from the sale of the Glenada property near Florence to State Parks will be used as grant match. Private/Public partnership funding is being explored with local RV manufacturers to transform the campsites into state-of-the-art facilities.

The Parks five-year CIP priorities list expends \$817,000 in Glenada property sale funds and \$475,000 in existing and projected SDC funds through the end of FY 11/12 on 13 projects. This assumes a conservative average of \$50,000 in SDC revenues in each year of the plan which is based the most current five-year historical range of \$40,000 - \$70,000. Most projects leverage County funding resources with grant funds, donations, volunteer resources, and other partnership

opportunities. There is currently no other stable source of funding for Parks and Recreation capital projects. Expenditure and revenue forecasts for Parks capital projects are contained in Attachment A.

E. Analysis

The Parks and Recreation SDC Capital Improvements Plan inventory, as published in 2001 and amended in 2004, lists total project costs as \$13,747,000 in 2001 dollars. This inventory does not include any funds for acquisition of the Wildish property for potential expansion of park property north of Howard Buford Recreation Area, which would bring the inventory total to nearly \$40 million. The plan projects SDC contributions to improvement projects over a twenty-year period as approximately \$2.7 million. The current requested appropriation of \$200,000 is consistent with the projected use of SDCs in that the plan calls for approximately \$475,000 in SDC expenditures for capital improvements by the end of FY 07/08. Actual expenditures will be less than \$375,000.

Development of a **campground at Armitage Park** will be all new capacity and is expected to bring in much needed operating revenue into Park's budget, reduce dependence on Fern Ridge water levels for park revenues, and is projected to provide a highly demanded service based on industry input and its location on the McKenzie River and near I-5. Approximately 25% of \$1,000,000 total project cost will be funded through SDC funds with the rest coming from State Parks grants, funds from the sale of the Glenada property, and additional opportunity and partnership funds. Without the availability of SDCs for this project it is unlikely that Parks could fund this and other projects listed in the five-year CIP Priorities List.

While other funds are available from the Glenada property sale, Parks SDCs can only be used for new capacity. Several of the projects on the five-year list are for repair, upgrade, or replacement of existing capacity and as such are either not eligible for SDCs or are only partially eligible for SDCs. Most projects are eligible for some grant funds but for those that may not have matching grants and are not eligible for SDCs, only the Glenada property sale funds are projected for use. All projects for which SDCs are programmed for use, the SDCs are intended to leverage additional grant dollars.

Review and Approval Checklist for SDC Appropriation

Armitage Campground (\$200,000)

- 1) **Is this project a priority in the Parks Master Plan?** N/A, the current master plan is outdated and obsolete and the Master Plan revision will not be complete until the next CIP cycle in 2008. The first draft of the revised Master Plan includes industry trend data that indicates that camping is the number one recreational activity in the U.S.
- 2) **Is this project listed on the Parks SDC CIP?** Yes, CIP items # 34 & 35, Special Facilities – Campsites. SDC funds will account for approximately 25% of the \$1,000,000 total project cost for developing 35 – 40 campsites. CIP # 34

& 35 call for development of 20 campsites between 2001 and 2011. CIP # 36 & 37 call for development of an additional 20 sites by 2021. As a practical matter and for the best economy of scale it is more cost-effective to add the full 40 campsite capacity at one time rather than in small increments.

- 3) **Has this project been supported by the PAC?** Yes, the attached five-year CIP Priorities List was reviewed by the PAC in December 2006 and is submitted for BCC approval as the PAC recommendation.
- 4) **Has the Finance & Audit Committee reviewed this project and what feedback has the Committee provided?** Yes. F&A approved of the project as listed as a Park capital project priority for FY 07/08.
- 5) **What strategic opportunity, if any, does this project address?** This project is intended to generate revenues from user fees, reduce Park's dependence on recreational facilities on Fern Ridge reservoir – thereby reducing dependence on water levels, leverages County funds with grant funding, is intended to meet a public need or service demand, and provides an opportunity to explore public/private collaborative relationships.
- 6) **What other funds may be leveraged for project completion, if any, (i.e. grants, in-kind matches, donations, public-private partnerships, operations funds)?** In addition to a total of \$250,000 in SDCs, \$150,000 from the Glenada property sale will be used to leverage \$500,000 from State Parks. Additionally, up to \$100,000 will be sought in private funding for the development of high-end campsites that meet the service demand of the most advanced recreational vehicles.
- 7) **Please describe what portion of project work and subsequent costs, if not all, will be for new capacity.** This entire facility will add new capacity; there is currently no County Parks campground at Armitage Park or along the McKenzie River corridor.
- 8) **How will the project be accomplished if no SDC funds are approved?** The project may be accomplished with exclusive use of Glenada property sale funds to leverage grant funds, however, numerous other projects programmed for future years in the five-year CIP Priorities List, that are not SDC eligible, will be dropped from the list.
- 9) **Will the project require any interagency cooperation?** The Parks Division will cooperate with State Parks for grant funding and with all agencies from which permits and land use approvals may be required.
- 10) **Is the project dependent upon land use, building, or other permits?** Yes, and the Division has been working closely with permitting agencies since the earliest planning stages.

- 11) **How will ongoing operations and maintenance costs be integrated into the budget?** The campground is intended and has been designed to generate revenues above and beyond annual operations and maintenance costs. Additionally, the development of low-maintenance structures, facilities, and installations continues to be a design priority.

F. Alternatives/Options

1. Adopt the five-year Park and Recreation SDC Capital Improvement Plan Priorities List for FY 07/08 through 11/12 as reviewed by the Finance & Audit Committee and recommended by the Parks Advisory Committee and direct appropriation of \$200,000 in SDCs for FY07/08.
2. Adopt a modification of the five-year Park and Recreation SDC Capital Improvement Plan Priorities List for FY 07/08 through 11/12 and designate an amount less than \$200,000 of System Development Charge funds, currently unappropriated reserves, for use in fiscal year 2007/2008 for one or more identified projects.
3. Do not adopt the five-year Park and Recreation SDC Capital Improvement Plan Priorities List for use in fiscal year 2007/2008.

V. TIMING/IMPLEMENTATION

Projects are ongoing, requiring significant lead time. Timing is projected to coincide with the fiscal year, permit and land use approvals, and external grant funding timelines.

VI. RECOMMENDATION

Staff and the Parks Advisory Committee have recommended Option 1, adopting the five-year Park and Recreation SDC Capital Improvement Plan Priorities List for FY 07/08 through 11/12 and appropriating \$200,000 in SDCs for FY2008.

VII. FOLLOW-UP

If the motion is passed, Park's will continue with project development. Design will be completed, permits and land use approval applications will be developed and submitted, and grant applications will be submitted. If the motion is modified or not passed, projects will be reassessed for future development and submission to the BCC.

VIII. ATTACHMENTS

Attachment A - Park and Recreation SDC Capital Improvement Plan Five-Year Priorities List for FY 07/08 through 11/12
Attachment B – Parks capital fund balances
Attachment C - Parks and Recreation SDC Capital Improvements Plan

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

)IN THE MATTER OF ADOPTING THE FIVE-
)YEAR PARKS AND RECREATION SDC
)CAPITAL IMPROVEMENT PLAN (CIP)
)PRIORITIES LIST FOR FISCAL YEARS 07/08
)THROUGH 11/12 AND DIRECTING
)APPROPRIATION OF \$200,000 IN SDCs FOR
)FY2007/08

ORDER NO.

WHEREAS, the Lane County Parks Advisory Committee has recommended adoption of the five-year *Park and Recreation SDC Capital Improvement Plan Priorities List* for FY 07/08 through 11/12; and

WHEREAS, *Lane Code*, Chapter 4 (4.605, 4.645) identifies planning, design, permitting, and construction of park and recreation capital improvements as SDC-eligible activities; and

WHEREAS, The *Park and Recreation SDC Capital Improvement Plan*, items 34 through 37, identify campgrounds as SDC eligible capital projects; and

WHEREAS, the planned construction of a campground at Armitage Park is consistent with the *Lane County Strategic Plan* in developing revenue generating opportunities and opportunities for public/private partnering; and

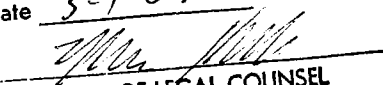
WHEREAS, the Park and Recreation SDC fund balance is adequate to support the requested appropriation; therefore

IT IS HEREBY ORDERED that:

1. The five-year *Parks and Recreation SDC Capital Improvement Plan (CIP) Priorities List* for FY 07/08 through 11/12 be adopted.
2. That \$200,000 in SDCs be included and appropriated in FY 2007/08 budget for the development of a new campground at Armitage Park.

DATED this _____ day of March, 2007.

Chair, Lane County Board of Commissioners

APPROVED AS TO FORM
Date 3-1-07 lane county

OFFICE OF LEGAL COUNSEL

Attachment A

Parks CIP Priorities List for FY 07/08 – 11/12

Scheduled/Forecast FY 07/08 Parks CIP Projects:

Requested SDC Funds:

FY07/08 Budget

\$200,000 for grant match for **Armitage campground** construction costs, CIP item # 34 – 37, Special Facilities – Campsites. (see Note 1)

Five-Year CIP Priorities for 2007 – 2012 as reviewed and recommended by the Parks Advisory Committee

1. Armitage Campground construction (all new capacity) - \$1,000,000* (CIP # 34-35)
2. Howard Buford Recreation Area (park)/Wildish property acquisition - \$26,000,000* (CIP # 1-4)
3. Picnic Shelter @ Perkins Peninsula (all new capacity) - \$75,000* (CIP # 6)
4. Richardson Park Marina (total replacement and expansion) - \$900,000 * (see Note 2) (CIP # 31-32)
5. Expand camping @ Harbor Vista (install 3 RV sites and 3 Yurts, bathroom, new capacity) - \$260,000* (CIP # 34-35)
6. Play Structure @ Armitage (all new capacity) - \$50,000* (CIP # 7)
7. Perkins Campground construction (all new capacity) - \$425,000* (CIP # 34-35)
8. Kienzle Barn Picnic Area @ HBRA (all new capacity) - \$175,000* (CIP # 7)
9. Construct new shelters @ Camp Lane (replacement of current capacity) - \$270,000 (non-SDC)
10. Eagle Rock renovation – (partial new capacity) – \$400,000 (CIP # 7)
11. Camp Lane lodge winterization - \$75,000 (non-SDC)

Other considerations:

Play Structure @ Harbor Vista*

Construct accessible trail at HBRA (North and South areas)* (CIP # 17)

Play Structure @ Perkins* (CIP # 9)

Kienzle House renovation at HBRA. (non-SDC)

Three-Mile Prairie passive recreation and natural space area development and preservation. * (CIP # 16)

HBRA expansion (natural space development, restoration, and preservation) if land is purchased.* (CIP # 17&20)

*SDC Eligible Projects Marked with **

NOTE 1: State Parks grant application projected for November 2007, approval and receipt of grant funds is projected for January 2008.

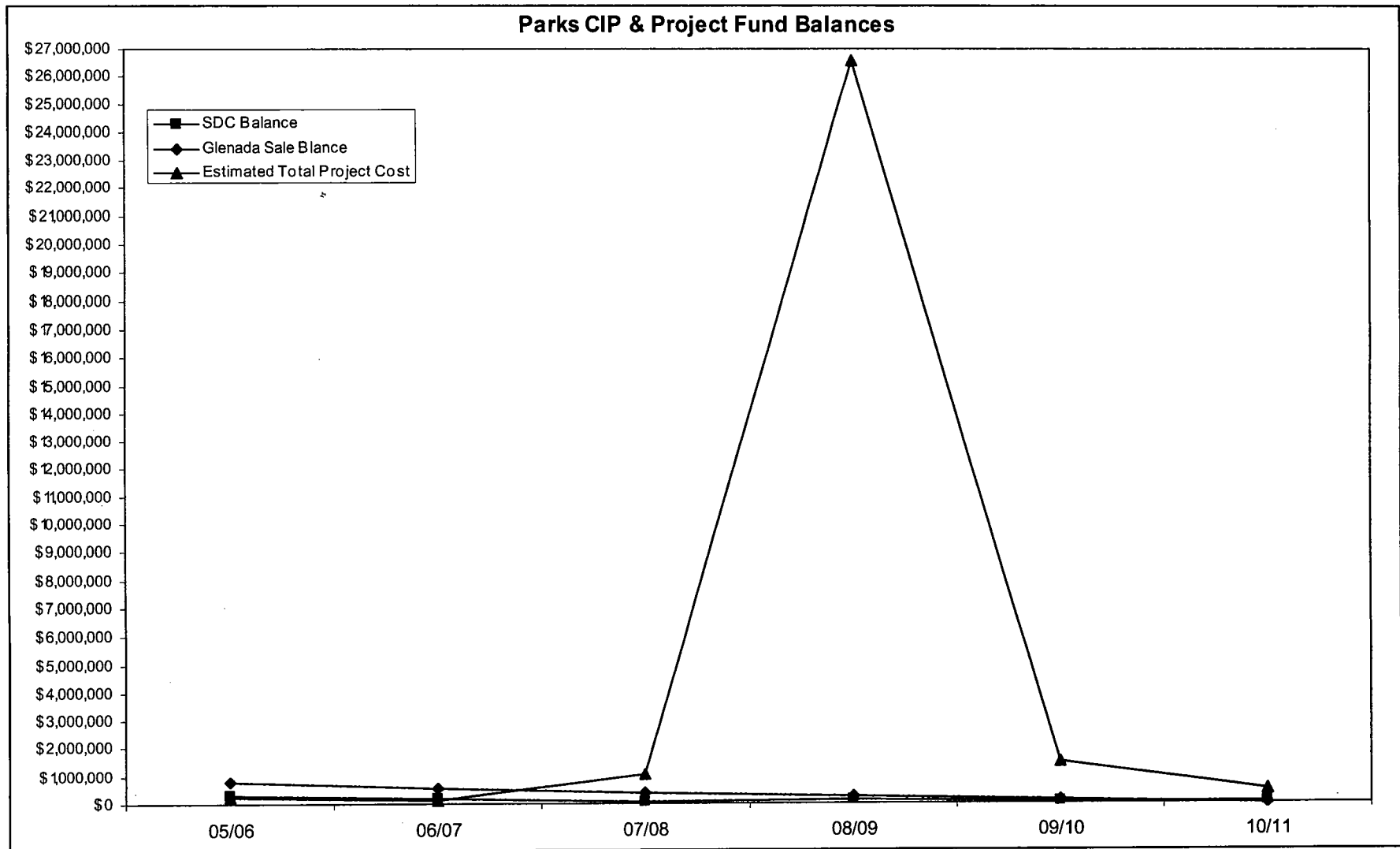
NOTE 2: Only new capacity will be eligible for SDC funds if available and appropriated for this project.

Parks CIP Priorities for FY 07/08 – 11/12

Priority	Project (with total cost estimate in FY 06/07 dollars)	Projected and potential funding sources	Comments
1	Armitage Park Campground (\$1,000,000)	\$250,000 SDCs total for grant match. \$200,000 in SDCs in FY 07/08.	Construction programmed for FY 07/08.
2	Park Expansion (Wildish property) (\$26,000,000)	Unknown at this time.	This potential acquisition expense was not identified in the 20-year Parks & Rec SDC CIP.
3	Picnic Shelter @ Perkins Peninsula (all new capacity) - \$75,000*	\$37,500 Grant match from Glenada sale \$37,500 State Parks Grant	Grant Application submittal in FY06/07, construction in FY07/08. Picnic shelter projected to produce net revenues.
4	Richardson Park Marina (total replacement and expansion) - \$900,000	Up to \$100,000 in SDCs. \$100,000 from Glenada sale \$700,000 Revenue bond and grant funding	Projected for FY09/10 following retirement of current marina bond. Marinas have been stable revenue sources.
5	Expand camping at Harbor Vista (install 3 RV sites and 3 Yurts, bathroom, new capacity) - \$260,000	\$104,000 grant match from Glenada sale \$156,000 possible from State Parks grants	Projected for FY08/09. RV sites and Yurts expected to generate positive revenue flow.
6	Play Structure @ Armitage (all new capacity) - \$50,000*	\$15,000 grant match from Glenada sale \$10,000 grant match from SDCs \$25,000 possible from State Parks grants	Projected for FY08/09. May increase daily use fee and/or campground revenues but there is no dependable method to accurately calculate potential revenues.
7	Perkins Campground construction (all new capacity) \$425,000	Up to \$25,000 for planning, SDC eligible	Phase 1: campground market study, planning, & cost/benefit analysis in FY10/11. Potential revenue currently unknown.
8	Kienzle Barn Picnic Area @ HBRA (some new capacity) - \$175,000	Up to \$25,000 in planning and permitting costs from Glenada sale \$150,000 through Friends of Buford Park fundraising and grant resources	This project must be coordinated with FBP native plant nursery and facility improvements, open and covered horse arena projects through the Sheriff's Posse, and completion of County road work. Planning in FY 09/10 or 10/11.
9	Construct new shelters @ Camp Lane (replacement of current capacity) - \$270,000	Grant funding research underway. TRT Special Project funds possible	Plan for funding developed by FY08/09 to include grants, revenues from tax foreclosed property sales, public/non-profit partnerships. Not eligible for SDCs. Not projected to produce net revenues but will reduce revenue loss trend due to failing infrastructure.

10	Eagle Rock renovation – (partial new capacity) – \$400,000	\$10,000 in SDCs \$15,000 from Glenada sale	Design charettes, market study, and basic planning (including cost/benefit analysis) projected for FY09/10. Revenue predictions not possible until cost/benefit analysis is complete.
11	Camp Lane lodge winterization - \$75,000	up to \$75,000 from Glenada sale	Grant funding may reduce County cost obligations. Not projected to produce net revenues but will reduce revenue loss trend due to failing infrastructure. Projected for FY10/11.
12	FBP Native Plant Nursery & maintenance facilities	All grant funded through FBP efforts.	Projected completion in FY07/08 . All facilities built in Lane County Parks are the property of Lane County; however, facilities may be built and maintained by partner organizations for as long as their relationship with Lane County continues in the County and public interest. No net revenue or loss.
13	Three-Mile Prairie passive recreation and natural space area development and preservation	up to \$500 from Glenada Sale City of Florence to provide additional funding to establish parking areas and nature viewing trails	Cooperative effort with City of Florence, providing the City access to water well sites and the City will invest in developing area for passive recreation for unique forest and wetland habitat. Projected completion by FY08/09. No net revenue projected, this will become an important subsidized park asset.
14	Horse arena in HBRA North Meadow area	All funding through Sheriff's Posse fundraising	Currently no projected completion date. All facilities built in Lane County Parks are the property of Lane County; however, facilities may be built and maintained by partner organizations for as long as their relationship with Lane County continues in the County and public interest. No net revenue or loss to County Parks.

Attachment B



Parks CIP & Project Fund Balances

Glenada Sale Revenue		Revenue	Expense
Glenada Beginning Balance (2006)		\$817,000	
	FY06/07	\$25,000	Wildish/Park group
			Armitage campground
	FY07/08	\$150,000	match
			Perkins picnic shelter
	FY07/08	\$37,500	match
	FY09/10	\$100,000	Richardson Marina
	FY08/09	\$104,000	Harbor Vista
	FY08/09	\$15,000	Armitage playground
	FY09/10	\$25,000	Kienzle Barn
	FY09/10	\$15,000	Eagle Rock
	FY10/11	\$75,000	Camp Lane winterization
	FY08/09	\$500	Three-mile Prairie
	FY07/08	\$70,000	Capital Equipment
	FY07/08-11/12	\$200,000	Cash Flow Reserve
Glenada Ending Balance (2011)		\$0	

SDCs

	Revenue	Expense
Beginning Balance (2006)	\$282,570	
	FY06/07 \$50,000	\$130,000
	FY07/08 \$50,000	\$200,000
	FY08/09 \$50,000	\$10,000
	FY09/10 \$50,000	\$110,000
	FY10/11 \$50,000	\$25,000
	FY11/12 \$50,000	0
Ending balance (2012)	\$107,570	

Lane County						
Parks and Recreation Facilities		2001 - 2020				
					GROWTH FUNDING	
			TOTAL PROJECT	GROWTH	NEEDED FROM	FUNDING
	PROJECT	YRS	COST	PORTION	SDC FUNDING	OTHER SOURCES
12	Active Park Development - develop approximately 7 acres of of undeveloped park land for growth- required active recreation needs in the Fern Ridge Zone.	11-15	\$392,000	100%	\$78,400	\$313,600 SDC, grants, donations, fees
13	Active Park Development - develop approximately 8 acres of of undeveloped park land for growth- required active recreation needs in the McKenzie/Willamette Zone.	16-20	\$448,000	100%	\$89,600	\$358,400 SDC, grants, donations, fees
14	Active Park Development - develop approximately 8 acres of of undeveloped park land for growth- required active recreation needs in the Fern Ridge Zone.	16-20	\$448,000	100%	\$89,600	\$358,400 SDC, grants, donations, fees
15	Passive Park Development - develop approximately 10 acres of of undeveloped park land for growth- required passive recreation needs in the Fern Ridge Zone.	01-05	\$60,000	100%	\$12,000	\$48,000 SDC, grants, donations, fees
16	Passive Park Development - develop approximately 10 acres of of undeveloped park land for growth- required passive recreation needs in the Coast Zone.	01-05	\$60,000	100%	\$12,000	\$48,000 SDC, grants, donations, fees
17	Passive Park Development - develop approximately 10 acres of of undeveloped park land for growth- required passive recreation needs in the McKenzie/Willamette Zone.	01-05	\$60,000	100%	\$12,000	\$48,000 SDC, grants, donations, fees
18	Passive Park Development - develop approximately 10 acres of of undeveloped park land for growth- required passive recreation needs in the Fern Ridge Zone.	06-10	\$60,000	100%	\$12,000	\$48,000 SDC, grants, donations, fees
19	Passive Park Development - develop approximately 10 acres of of undeveloped park land for growth- required passive recreation needs in the Coast Zone.	06-10	\$60,000	100%	\$12,000	\$48,000 SDC, grants, donations, fees
20	Passive Park Development - develop approximately 10 acres of of undeveloped park land for growth- required passive recreation needs in the McKenzie/Willamette Zone.	06-10	\$60,000	100%	\$12,000	\$48,000 SDC, grants, donations, fees
21	Passive Park Development - develop approximately 10 acres of of undeveloped park land for growth- required passive recreation needs in the Fern Ridge Zone.	11-15	\$60,000	100%	\$12,000	\$48,000 SDC, grants, donations, fees

Lane County							
Parks and Recreation Facilities		2001 - 2020					
						GROWTH FUNDING	
			TOTAL PROJECT	GROWTH		NEEDED FROM	FUNDING
	PROJECT	YRS	COST	PORTION	SDC FUNDING	OTHER SOURCES	SOURCES
22	Passive Park Development - develop approximately 10 acres of of undeveloped park land for growth- required passive recreation needs in the Coast Zone.	11-15	\$80,000	100%	\$12,000	\$48,000	SDC, grants, donations, fees
23	Passive Park Development - develop approximately 10 acres of of undeveloped park land for growth- required passive recreation needs in the McKenzie/Willamette Zone.	11-15	\$80,000	100%	\$12,000	\$48,000	SDC, grants, donations, fees
24	Passive Park Development - develop approximately 8 acres of of undeveloped park land for growth- required passive recreation needs in the Fern Ridge Zone.	16-20	\$48,000	100%	\$9,600	\$38,400	SDC, grants, donations, fees
25	Passive Park Development - develop approximately 8 acres of of undeveloped park land for growth- required passive recreation needs in the Coast Zone.	16-20	\$48,000	100%	\$9,600	\$38,400	SDC, grants, donations, fees
26	Passive Park Development - develop approximately 8 acres of of undeveloped park land for growth- required passive recreation needs in the McKenzie/Willamette Zone.	16-20	\$48,000	100%	\$9,600	\$38,400	SDC, grants, donations, fees
SPECIAL FACILITIES - BOAT RAMPS							
27	Boat Ramps - Install 3 boat ramps for growth- required needs throughout Lane County.	01-05	\$75,000	100%	\$0	\$75,000	Grants, donations, fees
28	Boat Ramps - Install 3 boat ramps for growth- required needs throughout Lane County.	08-10	\$75,000	100%	\$25,000	\$50,000	SDC, grants, donations, fees
29	Boat Ramps - Install 3 boat ramps for growth- required needs throughout Lane County.	11-15	\$75,000	100%	\$0	\$75,000	Grants, donations, fees
30	Boat Ramps - Install 2 boat ramps for growth- required needs throughout Lane County.	16-20	\$50,000	100%	\$25,000	\$25,000	SDC, grants, donations, fees
SPECIAL FACILITIES - MARINA SLIPS							
31	Marina Slips - Install 47 marina slips for growth- required needs throughout Lane County.	08-10	\$500,000	100%	\$100,000	\$400,000	SDC, grants, donations, fees
32	Marina Slips - Install 47 marina slips for growth- required needs throughout Lane County.	11-15	\$500,000	100%	\$100,000	\$400,000	SDC, grants, donations, fees
33	Marina Slips - Install 48 marina slips for growth- required needs throughout Lane County.	16-20	\$500,000	100%	\$80,000	\$420,000	SDC, grants, donations, fees

Lane County		2001 - 2020					
Parks and Recreation Facilities						amended 04/14/04	
		TOTAL PROJECT		GROWTH		GROWTH FUNDING	
PROJECT		YRS		PORTION		NEEDED FROM	
SPECIAL FACILITIES - CAMP SITES		COST		SDC FUNDING		OTHER SOURCES	
						FUNDING SOURCES	
34	Camp Sites	01-05	\$150,000	100%	\$30,000	\$120,000	SDC, grants, donations, fees
	- Install 10 Camp Sites for growth-required needs throughout Lane County.						
35	Camp Sites	06-10	\$150,000	100%	\$30,000	\$120,000	SDC, grants, donations, fees
	- Install 10 Camp Sites for growth-required needs throughout Lane County.						
36	Camp Sites	11-15	\$150,000	100%	\$30,000	\$120,000	SDC, grants, donations, fees
	- Install 10 Camp Sites for growth-required needs throughout Lane County.						
37	Camp Sites	16-20	\$150,000	100%	\$30,000	\$120,000	SDC, grants, donations, fees
	- Install 10 Camp Sites for growth-required needs throughout Lane County.						
LONG-RANGE PLANNING							
38	Parks Master Plan	04-20	\$70,000	33.33%	\$23,333	\$46,667	SDC, fees, Car Rental Tax
	Revise the Parks Master Plan, an element of the County's Comprehensive Plan						
39	Long Range Park Plans Coast Zone	04-10	\$20,000	*	*	*	SDC, fees, grants
40	Long Range Park Plans Fern Ridge Zone	04-10	\$20,000	*	*	*	SDC, fees, grants
41	Long Range Park Plans McKenzie Willamette Zone	04-10	\$20,000	*	*	*	SDC, fees, grants
42	Long Range Park Plans Coast Zone	11-20	\$20,000	*	*	*	SDC, fees, grants
43	Long Range Park Plans Fern Ridge Zone	11-20	\$20,000	*	*	*	SDC, fees, grants
44	Long Range Park Plans McKenzie Willamette Zone	11-20	\$20,000	*	*	*	SDC, fees, grants
SUMMARY							
NOTES:		1. Growth needs are based on 100% of expected population growth, with SDCs funding 20% of capital improvements and a variable percent (*) of long-range planning with grants, donations, fees and other sources providing remaining 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.					
* The costs of planning for new growth-related capacity increasing capital improvement development planning attributable to actual or projected growth will vary from plan to plan. Actual cost models will be developed for each unique plan and included in the CIP priorities list.							
		TOTAL		GROWTH		GROWTH FUNDING	
PROJECT		YRS		PORTION		NEEDED FROM	
		PROJECT COSTS		SDC FUNDING		OTHER SOURCES	
Undeveloped Park Site Acquisition		\$5,480,000		100%		\$1,096,000	
Active Parks Development		\$5,208,000		100%		\$1,041,600	
Passive Parks Development		\$684,000		100%		\$138,800	
Specialty Facility Development		\$2,375,000		100%		\$450,000	
Parks Master Plan		\$70,000		33.33%		\$23,333	
Long-Range Planning		\$120,000		*		*	
Total		\$13,937,000				\$2,747,733	
Totals do not include long-range planning costs							
sub-total 01-05		\$2,805,000		100%		\$546,000	
sub-total 06-10		\$3,985,000		100%		\$807,000	
sub-total 11-15		\$3,817,000		100%		\$748,400	
sub-total 16-20		\$3,140,000		100%		\$623,000	
long-range planning sub-total 04-10		\$130,000		*		\$23,333	
long-range planning sub-total 11-20		\$60,000		*		\$46,667	
Total		\$13,937,000		100%		\$2,747,733	
						\$11,189,267	