

MEMORANDUM

TO: Mayor and City Council

FROM: Richard Meyers, City Manager

SUBJECT: LANE COUNTY PARKS - PROPOSED LOCAL OPTION LEVY PRESENTATION

DATE: August 3, 2022

Background

On Tuesday, August 9, 2022, County staff will request the Board of County Commissioners (BCC) place a Local Option Levy on the November 2022 ballot. Brett Henry, Lane County Parks Division Manager will attend the City Council meeting to present information about the proposed Local Option Levy to be considered by the Board of County Commissioners..

Attached to the memo is the Lane County Parks Funding Plan Executive Summary, Key Talking Points, Providing Feedback, Proposed Special Projects and Proposed Levy Budget

The following information has been provided by Lane County.

Lane County Parks are abundant throughout the region, open to everyone spanning all ages, incomes, and demographics. It is a core value of ours to make sure they remain affordable for all, and accessible to community members and visitors from outside our area. Parks are in higher demand than ever before and a critical part of infrastructure worthy of full and consistent investment.

The Parks local option levy would finance:

- Investments at Mt. Pisgah, Baker Bay, Armitage, Richardson, North Jetty and other parks
- Improving water recreation access at Fern Ridge Reservoir and along the McKenzie, Willamette and Siuslaw rivers
- Security patrols focused on visitor and property safety
- Repair, renovation or replacement of restrooms, water systems, camping and boating facilities
- Restoration of natural areas, including projects improving water quality
- Trail work and educational programs at Mt. Pisgah

Specifically, the following investments will benefit the Cottage Grove Region:

- Baker Bay Park (Day-Use Restroom, Campground Restroom, Concession Stand, Parking Lot Improvements, Marina Boat Docks) - \$1,287,683
- Additionally, \$201,241 in American Recovery Plan Act Funding is Dedicated to Infrastructure at Baker Bay Park
- Site Security (Deputy Patrol dedicated to park safety; Includes Baker Bay Park) -

\$750,000

- Water Access Improvements at Baker Bay - \$100,000
- Habitat Stewardship of County Owned Properties (Includes Baker Bay & Blue Mountain Park) - \$350K
- Trail Connections Master Plan (ROW River Trail Connections, Covered Bridge Trail & Trailhead is part of scope) - \$160K
- ADA Assessment & Transition Plan - \$100,000
- Arborist Retainer - \$200,000

Levy funds would be placed in a restricted special revenue fund. An annual independent financial audit of levy spending is required.

The estimated tax rate for this levy is \$0.16 per \$1,000 of assessed value. The median Lane County homeowner is estimated to pay an average of \$38 per year for five years. It is estimated to raise \$31,000,000 over five years.

We are in the first of two critical phases needed to secure stable funding and a sustainable future for the Parks. The first step is to secure County Board of Commissioner Approval to place a local option levy on the November 2022 ballot. As such, I am reaching out to share a variety of ways you can take action to help this effort as well as key points for consideration.


You may attend the Board of Commissioners meeting in person in Harris Hall. You may register to participate virtually in the public comment section of the meeting which is scheduled for August 9, 2022 at 1:30pm. You may submit written comments which will be linked to the weekly agenda.

Recommendation

Information item only, no action necessary from Council. The City Council can determine if they want to take a position regarding the proposed levy.

Cost

No Cost


Richard Meyers, City Manager

Reinvesting In Our County Parks System

A Funding Plan to Restore a Thriving Parks System in Lane County

Lane
County
Parks





Executive Summary

The Lane County Board of County Commissioners approved the Lane County Parks and Open Space Master Plan on December 18, 2018 (Master Plan), which guides the maintenance, operation, and development of the county park system for the next twenty years. The Board approved the formation of the Lane County Parks Funding Task Force in July 2019 with the responsibility of researching and recommending to the Board dedicated funding options that ensure long-term financial stability for Lane County Parks. The task force was formally appointed by Lane County Administrator Steve Mokrohisky in December 2019. A listing of the fifteen-member task force is located on page 13 of this plan. Janelle McCoy and John Clark were elected Chair and Vice-Chair of the task force. The first meeting of the task force was held on February 8, 2020. Further task force meetings were suspended until September 2020 due to the COVID- 19 pandemic. The task force met virtually nine more times between September 2020 and July 2021.

Funding Priorities

At the first task force meeting, the following funding priorities were established:

1. Long-term sustainable funding for park maintenance and operation.
2. Address the multi-million-dollar backlog of deferred maintenance.
3. Enhance the county's ability to pursue and implement conservation and habitat restoration projects.
4. Provide environmental and cultural education programs for youth and adults.
5. Focus on projects that generate net revenue.

The task force also agreed that the parks division should look for opportunities to reduce costs.

Service Priorities

The task force prioritized services of the parks division based upon the vision, mission, and goal statements outlined in the 2018 Parks Master Plan. Additionally, the task force considered the three community priorities in the plan: An Accessible Water-Based System; a Nature-Based Recreation and a Connected Trail-Based Recreation. Lastly, task force members considered their own individual preferences when prioritizing these services. The purpose of this exercise was to assist county staff and task force members in defining the most important services and thereby focus funding efforts and resources to support these services.

The following service priorities were established by the task force.



Accessible Water-Based System



Nature-Based Recreation



Connected Trail-Based Recreation

Current Services

1. Traditional Day Use
2. Recreational Vehicle Camping (tied for first)
3. Non-Motorized Boating
4. Non-Motorized Trails (tied for second)
5. Group Picnic Facilities
6. Habitat Restoration and Protection
7. Tent Camping
8. Motorized Boating

Potential/New Services (note: all four services tied for first)

1. Environmental Education
2. Summer Camps
3. Special Events
4. Outdoor Recreation Activities, Lessons, and Instruction

Cost Recovery

Throughout the United States, public park and recreation agencies have assigned cost recovery levels to assist with the development of fee structures for several types of facilities, services, and programs. The entire cost recovery methodology is an involved process that includes significant input from staff, stakeholders, elected officials, and the public. A full cost recovery planning effort was outside the scope of this project, but a discussion of its merits and consideration of staff recommendations based on “greater the individual benefit the higher the cost recovery” was completed by the task force. As a result, cost recovery targets were supported by the task force for a variety of services and facilities. Specific targets can be found on page 23 of this plan. This exercise and process assisted staff with developing funding options, and in the future, rational for setting appropriate fees for a variety of facilities and services. It does not replace a full cost recovery analysis if so desired by Lane County.

Funding Options By Category

The task force reviewed funding options for each of the five different priorities or categories identified: Operations and Maintenance; Deferred Maintenance; Conservation and Habitat Restoration; Education; and Revenue Generation. Each of these categories has unique funding opportunities and requirements. Attempts were made to identify a nexus between the funding source and funding category. Lastly, no one funding mechanism should be considered for subsidizing the entire operation of the county park system or one of the following categories. It will take multiple sources of revenue to fulfill the parks division's mission and vision and the goals set forth in the Parks and Open Space Master Plan.

Included in the review were traditional and existing sources of revenue along with new sources not currently available to the parks system and/or county. The following is a listing of the primary sources of revenue reviewed by category. Further description and evaluation of revenue sources by category can be found on pages 31-43.



Operations and Maintenance – Utility Fee or Tax, County Service District Formation, Local-Option Levy, Transient Room Tax, Solid Waste Fees, Public/Private Partnerships



Deferred Maintenance – Utility Fee or Tax, 10-year Capital Projects Serial Levy, General Obligation Bonds, Solid Waste Fees, Grants, Timber Sales



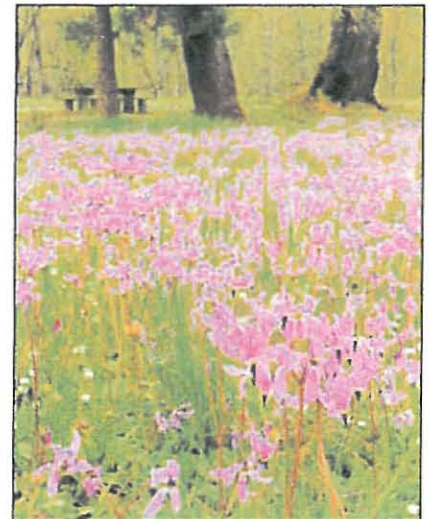
Conservation and Habitat Restoration – Utility Fee or Tax, County Service District Formation, Local-Option Levy, Transient Room Tax, Solid Waste Fees, 10-year Capital Projects Serial Levy, General Obligation Bonds, Grants, Timber Sales



Education – Utility Fee or Tax, County Service District Formation, Local-Option Levy, Solid Waste Fees, Public/Private Partnerships, Public/Public Partnerships



Revenue Generating Projects – Revenue Bonds/Certificates of Participation, Grants, Video Lottery Funds, System Development Charges, Sponsorships, Public/Public Partnerships



Shooting Star Flowers in Bloom at Armitage County Park

Those who visit a park even a few times a year are more likely to support a funding proposal than are those who never visit parks.



Community Survey

To assess Lane County voters' views of park funding, a *community survey of likely voters* was conducted on March 2021 by public opinion research firm Fairbank, Maslin, Maullin, Metz & Associates (FM3).

The survey results were presented to the task force on March 25, 2021. The key findings of the survey which included 404 respondents from likely voters from throughout the county are as follows:

- Voters have broadly favorable views of Lane County Parks and approve of their work. Seven in ten say the Parks Division has at least "some need" for funding, though few felt strongly.
- In principle, 59% support increased funding to maintain and improve parks.
- Those who visit a park even a few times a year are more likely to support a funding proposal than are those who never visit parks.
- Top priority projects include water quality, basic park maintenance, protecting wildlife habitat, restoring wildfire damaged parks, and campground maintenance.
- Determining the funding mechanism will be important. Bonds, a local option levy, a solid waste surcharge, and a hotel/motel tax have majority support in isolation.
- In principle, at least half of the respondents indicated a willingness to pay up to \$60 per year to support parks. At \$30 per year, most respondents are "very willing" to support parks.

The full results of the survey are available on the Lane County Parks website. Appendix F provides a summary of the results as presented by FM3.

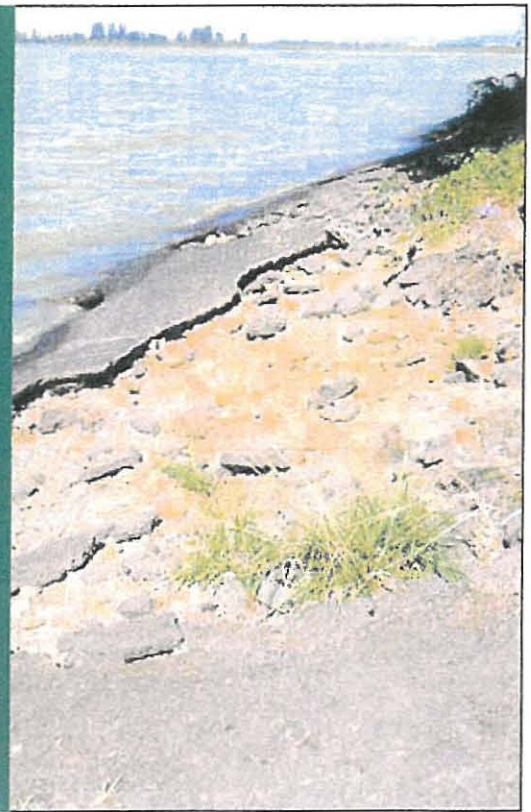
Recommended Operation and Maintenance Budget

As the highest priority of the task force, parks staff were requested to provide the task force with a recommended operation and maintenance budget that maintains the existing park system at a level to meet visitor expectations, create a safe and clean environment to enjoy recreation activities, preserve natural areas, and fulfill the goals of the Master Plan. The first draft of the budget was presented to the task force in October 2020 and then refined and re-presented in June 2021. The overall operations and maintenance budget required to maintain the current system is \$5.8 million. The budget includes 11 additional staff (three office and eight field), and a material and services increase of \$900,000. \$2.8 million is needed in tax subsidy to balance the budget. The task force supports this recommended level of funding for maintenance and operations of the park system.

Recommended Operations and Maintenance Budget		\$5,800,000
Revenue Sources		\$3,000,000
Fees Generated within Park System	\$2,000,000	
State Revenue, Contracts, Other Revenue	\$1,000,000	
NET SUBSIDY TO BALANCE BUDGET		\$2,800,000

Deferred Maintenance Report/Estimate

The deferred maintenance report completed by consulting firm Faithful and Gould for Armitage, Baker Bay, Orchard Point and Richardson Parks was presented to the task force on June 2021 and the Parks Advisory Committee on September 2021. These four parks were selected for evaluation due to their extensive infrastructure and visitor usage as compared with other developed parks in the system. Generally, the report indicates that the parks are in poor or extremely poor condition. It will cost over \$27 million over the next ten years to restore these four parks to a standard that provides park visitors with a safe, clean, functional, and green place to visit. The remaining parks to be assessed have significantly less infrastructure in place but are in similarly poor to extremely poor condition. It is estimated that an additional \$29 million will be needed over the next ten years to bring the remaining parks up to standard. As a result, the overall deferred maintenance needs for the entire parks system exceeds \$56 million. Critical and potentially critical projects make up \$31 million of the deferred maintenance need. Further evaluation of the deferred maintenance needs of county parks should be completed to revise the funding target and prior to submitting any funding measure to county voters.



Deteriorating Revetment at Perkins Peninsula County Park

Funding Alternatives

Three funding alternatives were prepared to meet the objectives of the Master Plan, task force priorities, and the directive of the Board of County Commissioners. The alternatives were developed after receiving input from the task force, review of the public opinion survey and deferred maintenance study, and in consideration of the recommended operations and maintenance budget. Overall, the task force is recommending that Lane County commit to funding the park system at minimum of \$6 million per year (not including funds generated for or by the park system).

Alternative A Traditional Funding Strategy: \$6 million Local Option Levy

Alternative B County Commission Initiated Fees and Taxes: Levy Utility Fees; Increase Solid Waste Fees and Park Fees; Increase Transient Room Tax

Alternative C Combined Initiative: \$3.5 million Local Option Levy; Increased Solid Waste and Park Fees

All three alternatives focus on the primary goal of providing additional funding for priority needs of the county park system as outlined by the task force. In preparing the funding alternatives, several assumptions were made to assist with forecasting revenue and developing a funding plan. Those assumptions can be found on page 58 of the plan. Of specific note is the assumption that for the next 5-10 years, Lane County will continue to commit approximately \$1 million annually to the park system through the allocation of Car Rental and Transient Room taxes.

As the highest priority of the task force, parks staff were requested to provide the task force with a recommended operation and maintenance budget that maintains the existing park system at a level to meet visitor expectations, create a safe and clean environment to enjoy recreation activities, preserve natural areas, and fulfill the goals of the Master Plan.

It has been over 40 years since the county has made a significant investment in the park system and now would be a great time to leverage existing county funds with new and/or additional revenue to restore a thriving park system in Lane County.

Funding targets for each category of service were developed and supported by the task force as briefly described below.



Operations and Maintenance – Provide **\$2.8 million** annually for staffing, material & services, and marketing as proposed in the revised operations and maintenance budget presented by staff.



Deferred Maintenance – Provide minimally **\$2 million** annually to address deferred maintenance projects as identified in the Facility Condition Assessments report.



Conservation – Include **\$500,000** annually for conservation and habitat restoration projects and provide funding to support matching grants.



Education – Provide **\$200,000** annually to support education programs and facilities at natural resource-oriented parks such as Howard Buford Recreation Area, Camp Lane, and Blue Mountain.



Special Projects – Provide funding support for projects that meet special needs like restoring parks along the McKenzie River, further implementing the Rivers to Ridges Parks & Open Space Vision, providing enhanced beach and river access, and projects that increase tourism. Amount of funding by discretionary funds (taxes) to be determined.



Revenue Generating Projects - Improvements to and development of revenue generating facilities (campgrounds, marinas, group picnic shelters, etc.). Limited discretionary funds may be available.

The task force recommended that the alternatives include additional funding from the general fund to demonstrate a commitment by the county to address the poor condition of the park system. It has been over 40 years since the county made a significant investment in the park system and now would be a great time to leverage existing county funds with new and/or additional revenue to restore a thriving park system in Lane County.



Orchard Point Boat Ramp and Floating Docks

Alternative A – Traditional Funding Strategy

\$7.5 Million Generated Annually for 5 Years

\$6 million Five-Year Local Option Levy to support park operations and maintenance, deferred maintenance, conservation, and education. Includes \$500k General Fund support.

Property Tax Rate = .1657/\$1000. Average \$225k home = \$37.30/yr.

- Operations and Maintenance - \$2.8m levy funds
- Deferred Maintenance - \$3m (\$2.7m levy funds; \$300k county general funds)
- Conservation - \$500k (\$300k levy funds; \$200k county general funds)
- Education - \$200k levy funds
- Revenue Generation and Special Projects - \$1.0m (\$500k TRT funds and \$500k CRT funds).

Alternative B – County Commission Initiated Fees and Taxes

\$6M Generated Annually for 5 Years

Levy Monthly Utility Fee of \$1.45 per electric account; Increase Solid Waste Disposal Fees by \$4.00 per ton or 4.2%; Increase Park User Fees (amount TBD) and/or Implement Cost Saving Measures; Increase Transient Room Taxes by .5%

- Operations and Maintenance - \$2.8m Utility Fee (*Monthly fee of approximately \$1.35 per account*)
- Deferred Maintenance - \$2m (\$500k Solid Waste funds (*Increase in tonnage fee of \$2.50 per ton*); \$500k General Funds; \$500k Car Rental Tax; \$500k Transient Room Tax).
- Conservation - \$500k (\$300k Solid Waste funds (*Increase in tonnage fee of \$1.50 per ton*) \$200k Utility Fee (*Monthly fee of \$0.10 per account*).
- Education - \$200k from Increased Division Revenue and/or Cost Savings (*Does not include increase in day-use fees.*)
- Revenue Generation and Special Projects - \$500k-750k new TRT funds

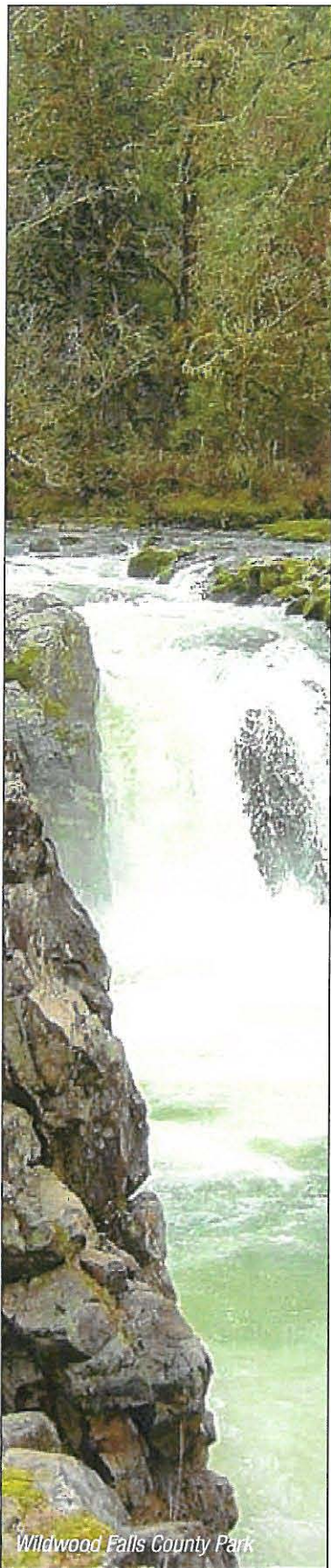
Alternative C – Combined Initiative

\$6M Generated Annually for 5 Years

\$3.5 million Five-Year Local Option Levy with Increased Solid Waste Disposal and Park User Fees as specified in Alternative B; Property Tax Rate = .097/\$1000. Average \$225k home = \$21.83/yr.

- Operations and Maintenance - \$2.8m (\$1.8m levy funds; \$500k CRT; \$500k TRT)
- Deferred Maintenance - \$2m (\$1m levy funds; \$500k Solid Waste; \$500k General Funds)
- Conservation - \$500k (\$300k Solid Waste Fees; \$200k levy funds)
- Education - \$200k from Increased Division Revenue and/or Cost Savings (*Does not include increase in day-use fees.*)
- Revenue Generation and Special Projects – \$500k levy funds

Under all three alternatives, staff should pursue, evaluate, and if feasible, implement agreements for operation and management of federal campgrounds within the eastern and southern portions of the county where the parks division currently has facilities (e.g., McKenzie River, Dorena Reservoir).



Task Force Recommendations

To address the maintenance needs of the park system, restore critical habitat, and enhance services as outlined in the *2018 Parks and Open Space Master Plan*, the Lane County Parks Funding Task Force recommends that the county set a **minimum funding target of \$6 million annually**. This amount of funding will be key to restoring a thriving park system in Lane County. The task force more specifically supports the following recommendations.

- 1) **FY 22 Deferred Maintenance Study:** It is recommended that during FY 22 Lane County commit \$100,000 of discretionary funds to the Parks Division to complete another phase of deferred maintenance assessments at 13 significantly developed county parks not completed in the initial study.
- 2) **FY 22 Project Design, Engineering, Feasibility Studies:** It is recommended that the county provide \$250,000 in FY 22 to support design, engineering, and feasibility studies associated with critical water, electric, and sewer improvements at Orchard Point, Richardson, Armitage, and Baker Bay Parks.
- 3) **Preferred Funding Alternative:** Beyond FY 22, the Lane County Parks Funding Task Force recommends that the Board of County Commissioners support funding **Alternative A**, which includes \$500,000 annually from the Lane County general fund. Overall, this alternative provides \$7.5 million annually in support of the county park system and enhances the county's ability to achieve its vision of restoring a thriving parks system for all citizens to enjoy.

Alternative A – \$6 million Five-Year Local Option Levy with current CRT and TRT retained by Parks Division for Special Projects and \$500k General Fund support. Tax Rate = .1657/\$1000. Avg \$225k home = \$37.28/yr.

- Operations and Maintenance - \$2.8m levy funds
- Deferred Maintenance - \$3m (\$2.7m levy funds; \$300k county general funds)
- Conservation - \$500k (\$300k levy funds; \$200k county general funds)
- Education - \$200k levy funds
- Revenue Generation and Special Projects - \$1.0m (\$500k TRT funds and \$500k CRT funds). Additional funding from Grants/Video Lottery/SDCs/Revenue Bonds. Project Examples:

- Projects along the McKenzie River (Holiday Farm Fire Recovery, Hatchery Repairs/Forest Glen/Eagle Rock)
- *Rivers to Ridges – Trail implementation/acquisition
- Improvements to and development of revenue generating facilities (campgrounds, marinas, group picnic shelters, etc.)

*Rivers to Ridges implementation is an example how new funding could be aligned with regional projects that support conservation, open space, and an interconnected non-motorized trail systems.

The alternative provides county residents the opportunity to support the park system within the “willingness to pay” range (less than \$60 annually) as identified in the community survey results. The community survey also indicated that traditional funding sources were more favorable by “likely voters” than new or unique sources. Local option levies are certainly familiar with voters, and once established, they are passed more routinely in subsequent levy requests. If the levy is passed by the voters, the county will have time to further examine other funding mechanisms and propose a more sustainable funding source beyond the initial five-year period of the levy.

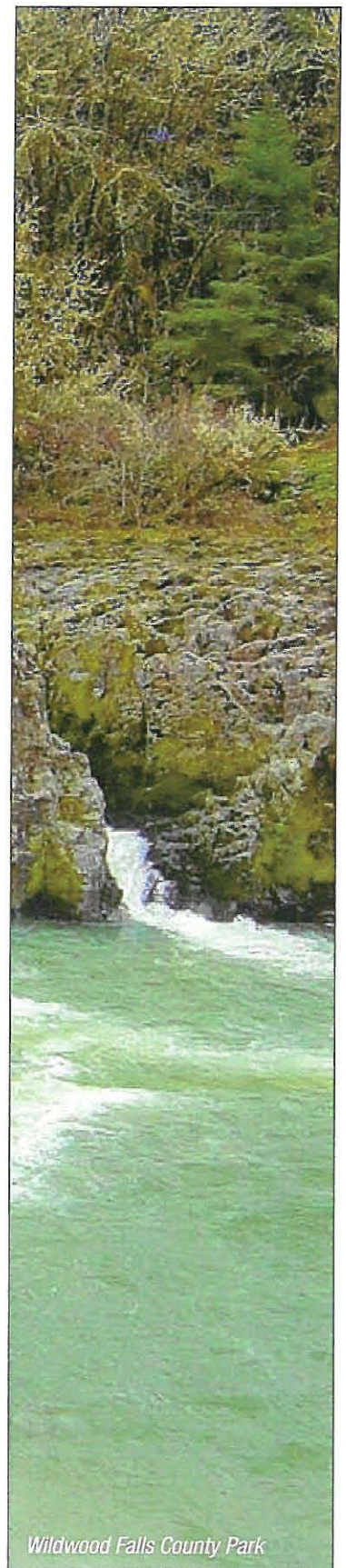
The alternative provides sufficient funding annually to significantly address the backlog of deferred maintenance projects. **Nearly one-half of the deferred maintenance backlog of critical and potentially critical projects (\$31 million) would be completed within the first five years** if funding is secured at \$3 million annually as proposed. The other alternatives as outlined (\$2 million annually) would complete approximately one-third of the critical and potentially critical deferred maintenance projects.

The \$500,000 for habitat and conservation projects is also in alignment with the results of the community survey where county residents strongly support projects that enhance water quality and maintain, improve, and preserve natural areas/open spaces throughout the county. Consistent funding for habitat stewardship in Lane County Parks is important for maintaining and improving habitat functions. Funding will also provide means for the division to leverage additional resources through pursuing grants and by working collaboratively with other agencies and natural resource partners. Funding would also be available to support the Northwest Youth Corps and similar groups to assist with labor intensive habitat restoration projects.

The task force also recommends that the county support efforts to expand its ability to provide environmental education opportunities for county residents, primarily youth. By investing \$200,000 annually, the county will develop a more vibrant, inspired, and informed public about the importance natural areas play in preserving and protecting our environment. The more people are connected to nature, the more they will value and preserve it for future generations.

Prior to placing the proposed levy or any funding measure on the ballot, the task force recommends that the county conduct an **additional public opinion survey** to assess the current viability of the proposed measure. The survey will assist the county in determining if changes need to be made in the measure, identify what issues are most important to voters, and how best to provide information to the public to assure that the measure is well understood by voters.

- 4) **Special Projects and Campground Expansion:** Alternative A recommends the dedication of \$1 million annually from the Car Rental Tax and the Transient Room Tax for development of revenue generating projects and special projects that support the local tourism industry and the park system. This amount of commitment will assure progress is made in the improvements to and development of recreation facilities along the fire damaged McKenzie River Valley. It will also help generate economic activity in nearby rural communities which are dependent upon recreation and tourism as part of their economic development strategy. **Specific projects will need to be identified and evaluated prior to submitting the proposed levy to Lane County voters.**
- 5) **Cost Reduction:** The Parks Division should also fully evaluate, and where appropriate, implement the potential cost reduction/saving measures described earlier in this report including support of a **robust volunteer program and potential disposal of surplus properties**. Efficient and effective operations will help the county meet its vision and goals of the park system.
- 6) **Public Awareness:** Additionally, if the proposed local option levy passes, the division must utilize this five-year period to develop additional public awareness of the park system and the value it brings to the county. Marketing the park system will be essential along with keeping the community updated on the progress made on restoring our parks. These efforts will pay significant dividends on passage of the next levy and instituting a long-term funding mechanism for county parks (e.g., County Service District; Utility Fee/Tax).





Ben & Kay Dorris Park (owned by State of Oregon but maintained by Lane County Parks as part of the McKenzie Cooperative)

KEY TALKING POINTS FOR CONSIDERATION OF THE PROPOSED LEVY

PERSONAL BENEFITS

- Physical health improves through exercise, relaxation, fun/entertainment, enjoying being outdoors.
- Mental wellbeing increases through being able to get outdoors to play, hike, exercise, and gather in a safe and accessible environment.
- Personal wellbeing increases through recreation, sports and place to play.
- Parks are an enjoyable place to exercise pets.

ENVIRONMENTAL BENEFITS

- Lane County parks have an abundance of natural areas that need to be protected and restored so we can have them for generations to come.
- Preserving natural areas, biodiversity, air and water quality are top community priorities according to our polling.
- Our water quality depends in large part on preservation of natural areas.

SOCIAL BENEFITS

- Public parks are a critical part of the quality of life in Lane County.
- Parks provide a sense of community, family time and togetherness.
- Parks are a safe place to take children.

ECONOMIC BENEFITS

- Parks bring tourism and business activity to the community.
- Parks have a positive influence on property values.
- Public parks are an affordable place for people to visit.
- Lane County Parks are assets of the county government that need investment to create safe, secure, and abundant returns for community members.

PROVIDING FEEDBACK TO THE LANE COUNTY BOARD OF COMMISSIONERS

1. To attend the Board of Commissioners meeting in person:

Board of Commissioner meetings begin at 9:00 a.m. in Harris Hall (125 E. 8th Avenue, Eugene) unless otherwise noted. Doors to Harris Hall open at 8:45 a.m. If you wish to participate in public comment, please make sure to sign up on the sign in sheet located by the entry door. Speakers will be taken in the order they sign up. There is also a 1:30 public hearing on August 9 devoted to the parks levy item. You are welcome to provide comment at either time.

2. To register to speak online during public comment or scheduled public hearings:

Links to register to participate online will be [posted on this webpage](#) about a week in advance of the meeting. Please register a few days in advance if you plan to participate online. As a participant, your phone and webcam will be automatically muted, however, the board will be providing the opportunity for speakers during the public comment portion of the morning meeting. During the public comment portion of the meeting, participants will be asked to raise their "virtual" hand to be recognized to speak. When their name is called, their microphone will be unmuted and they will be given a specified amount of time for their public comment.

3. To submit written comment

Please send an email to diana.jones@lanecountyor.gov by no later than noon, the day before the scheduled meeting. ***In the email subject line please include: PUBLIC COMMENT FOR MEETING DATE 08/09/2202.*** These emails will be compiled and will be included on the Board Agenda with a "view material" link. Please note, all emails submitted will be public record.

Attachment 1 – Proposed Special Projects List

<u>Facility Improvements</u>	\$1,250,000
Armitage Campground Expansion (\$450K)	
Howard Buford Recreation Area North Trailhead Restroom (\$200K)	
North Jetty Parking Lot, Restrooms, and Access (\$600K)	
<u>Site Security</u>	\$750,000
Sheriff's Deputy security, response, and work crew support	
<u>Trail Improvements at Howard Buford Recreation Area (Mt. Pisgah):</u>	\$500,000
New trails, accessibility improvements, trail maintenance, kiosks	
<u>Cooperative Projects: Park & Recreation Improvements:</u>	\$820,000
Blue River Park Improvements (\$70K)	
McKenzie River Discovery Center (\$250K)	
Regional Pickleball Facility (\$500K)	
<u>Cooperative Projects: Habitat Restoration:</u>	\$330,000
Friends of Buford Park - HBRA Habitat Improvement (\$180K)	
McKenzie River Trust - Finn Rock Reach (\$150K)	
<u>Environmental Education – Mt. Pisgah Arboretum:</u>	\$500,000
Educator, bilingual walks, forums, low-income youth scholarships	
<u>Water Access Improvements:</u>	\$850,000
Ada (\$25K)	
Baker Bay (\$100K)	
Eagle Rock Park (\$25K)	
Forest Glen Landing (\$100K)	
Hayden Bridge Landing (\$125K)	
Hileman Landing (\$100K)	
Howard Buford Recreation Area (\$25K)	
Mapleton Landing (\$125K)	
Perkins Peninsula (\$25K)	
Rodakowski Landing (\$100K)	
Whitely Landing (\$100K)	
TOTAL:	\$5,000,000

Attachment 2 – Proposed Levy Budget

Park Investments & Improvements to Facilitate Use

Restrooms	\$2,439,678
Day use, Shelters, & Pavilions	\$1,310,428
Paving & Curbs	\$6,447,210
Site Utilities	\$1,362,637
Other features & improvements	\$1,146,613
Waterway Access	\$1,178,103
	<u>\$13,884,669</u>

Maintenance and Employees

	<u>\$11,499,284</u>
10FTE + additional Materials & Services	4

Special Projects

Facility Improvements	\$1,250,000
Site Security	\$750,000
Trail Improvements at HBRA	\$500,000
Cooperative Projects: Park & Rec Improvements	\$820,000
Cooperative Projects: Habitat Restoration	\$330,000
Environmental Education with Mt. Pisgah Arboretum	\$500,000
Water Access Improvements	\$850,000
	<u>\$5,000,000</u>

Conservation & Education to Enhance Experience

Natural Areas Program - Habitat Stewardship	\$350,000
Riparian and Floodplain Restoration	\$270,000
Interpretive Programming	\$100,000
Recreational Programming	\$100,000
Water Trail Signage - McKenzie	\$75,000
Water Trail Guide - McKenzie	\$75,000
EV Charging Stations	\$30,000
	<u>\$1,000,000</u>

\$31,383,95

Total 5 Year Levy Funding 3



MEMO

TO: Mayor Jeff Gowing, City Councilors Greg Ervin, Michael Roberts, Mike Fleck, Chalice Savage, Jon Stinnett, and Candace Solesbee

VIA: City Manager Richard Meyers, Community Development Director Faye Stewart, and City Recorder Mindy Roberts

FROM: Len Blackstone, CEO

DATE: August 1, 2022

RE: Lane County Parks Tax Levy

I am asking you to support the Lane County Parks Plan to repair and improve the maintenance of our County Parks, especially at Baker Bay, Row River Trail Connections and other areas in our Cottage Grove region.

Here's the background. You may be aware of the current awful situation and lack of quality facilities, especially at Baker Bay. The condition of the picnic tables and buildings are just shameful. There needs to be improvements to the Day-Use Restrooms, Campground Restrooms, Concession Stand, Parking Lot, and Marina Boat Docks.

Personally, I have wonderful memories of my wife, Deb, and I raising our kids years ago and experiencing hours of family enjoyment at Baker Bay. But, candidly, given the current conditions, today's memories would not be nearly as positive.

These parks are important assets for us in Cottage Grove as a rural town. And this negative situation needs to change.

After meeting with the leadership of Lane County Parks, I am convinced they're doing the best they can with the resources they have. Simply put, they need more money. Thankfully, they have put together a Plan that will raise \$31M over 5 years for all of Lane County Parks. They will be presenting this Plan to the Lane County Commissioners next week.

Specifically for the Cottage Grove Region, they plan to invest over \$3.1M. At a tax rate levy of \$0.16 per \$1,000 of assessed value, this will cost about \$38 per year (or \$3.17 per month) for 5 years for the median Lane County homeowner. *That's less than the price of just one Big Mac or Starbucks Grand Latte per month.*

Recently, I started a tourism-related business which includes a restaurant, guided tours, and recreational rentals. Just a few weeks ago, we did a white tablecloth catering event on Cottage Grove's Chambers Covered Bridge; and performed as a "step-on" bus tour guide in Eugene and Florence for the World Track and Field event. Tourism directly affects both my community and my business.

If you can support the Lane County Parks efforts, please join me in writing a letter of support to the Lane County Commissioners. They will be taking public input at their next meeting at 9AM on Tuesday, August 2, 2022. I know that is not much time. But, any support would be most appreciated.

Thank you for your consideration.