

T. H. a.

Memorandum Date: 2/28/2011
Order Date: 3/xx/2011

TO: Board of County Commissioners
DEPARTMENT: Public Works
PRESENTED BY: Howard Schussler, Assistant Public Works Director
AGENDA ITEM TITLE: Order/In the matter of adopting the five-year Parks and Recreation SDC Capital Improvement Plan (CIP) Priorities List for FY 11/12 through FY 15/16 and authorizing the appropriation of \$45,000 in System Development Charges (SDC) for projects in FY 11/12.

I. **MOTION**

Adopt the *Five-Year Parks and Recreation SDC Capital Improvement Plan Priorities List* for FY 11/12 through FY 15/16 and authorize the appropriation of \$45,000 in System Development Charge (SDC) funds for projects in FY 11/12.

II. **AGENDA ITEM SUMMARY**

The Board of County Commissioners is being asked to approve the five-year Parks and Recreation SDC CIP Priorities List for FY 11/12 through FY 15/16 in accordance with Lane Code Chapter 4 and the Lane County APM Chapter 1, Section 2b, and to authorize the appropriation of \$45,000 in SDCs for projects in FY 11/12 identified in the SDC CIP.

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 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 *20-year Parks and Recreation SDC Capital Improvements Plan* documents the estimation of needed park growth based on population forecasts and provides the basis for SDC allocation decisions. The process for allocating SDC funds is articulated in the Lane County APM Chapter 1, Section 2b, signed by the County Administrator in 2004. Expenditure is guided through a five-year priority listing per

the APM. The Parks Division of Public Works prepares the draft *Five-Year Parks and Recreation SDC Capital Improvement Plan 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 at the beginning of the calendar year. This was designed to be similar to that of the Roads CIP. Each year staff brings the five-year priority list and the request for appropriation of SDCs, if any, to the Board. Even if there is no request to appropriate SDCs, Parks presents the current priorities list to update the Board of Commissioners on Parks capital project needs. This year, staff is asking the BCC to approve the *Five-Year Parks and Recreation SDC Capital Improvement Plan Priorities List* and appropriate SDC funds.

Last year's adopted Parks and Recreation SDC CIP included many projects incorporated into this year's proposal. The Parks Master Plan is currently in the process of a major revision and projects approved in previous five-year Parks and Recreation SDC CIPs will continue to require County Administrator execution.

Funding available for the Parks and Recreation SDC Capital Improvement Plan has declined substantially as the SDC reserve has been drawn down in order to leverage other funding sources for high priority projects and, annual SDC revenues have decreased with the economic recession and decline in economic development activities. SDCs were appropriated for and used in support of a new campground in Armitage Park (completed in 2009), to facilitate the acquisition of the 1250-acre Wildish property by The Nature Conservancy in 2010, and to complete the Lane County Parks Master Plan (projected for completion in 2011).

B. Policy Issues

Lane Code 4.670 provides that the County shall adopt, by order, a Parks and Recreation Capital Improvement Plan (CIP) which lists the projects to be funded with SDC revenues, their estimated cost and timing. The County may, by order, amend the list to add or remove projects at any time. For the purpose of continuity and project prioritization, the CIP includes all capital projects including those not eligible for SDCs.

Lane County Administrative Procedures Manual (APM) Chapter 1 Section 2b provides that new capacity-increasing capital improvements and/or development to accommodate growth and funded by Parks and Recreation SDC revenues shall be guided through annual development of a five-year Parks SDC Capital Improvement Plan priorities list.

C. Board Goals

The Parks five-year CIP Priorities List (Attachment A) is consistent with Lane County's stated strategic objectives by supporting services that have broad public support of the services and is supported by funds that cannot be diverted to the General Fund. Additionally, several of the projects or services will generate revenue.

D. Financial and/or Resource Considerations

Land sale revenue, SDC funds, and reserves are being proposed as a grant match to complete the Armitage Park Campground Hilltop Restroom renovation and expansion. Additionally SDCs have previously been appropriated for the Lane County Parks Master Plan revision process that was adopted as part of the referenced CIP.

Staff is requesting that the Board of County Commissioners authorize the appropriation of \$45,000 in SDC funds for FY 11/12 For the Armitage Hilltop Restroom project. The total costs for this project will range from \$150,000 to \$300,000 as options are still being reviewed. This project is expected to leverage significant State Parks grant funds that the State has indicated it will make available and the project is being developed in cooperation with Oregon State Parks staff. The Parks five-year CIP Priorities List plans for accumulation of SDC funds over the next few years following this project. Additionally, Parks staff has been identifying other funding sources for reinvestment in infrastructure not eligible for SDCs such as tax foreclosed property sales, State Parks grants, foundation grants, and new revenue options for services. Most of the projects on the Priorities List leverage County funding resources with grant funds, donations, volunteer resources, and other partnership opportunities.

E. Analysis

The Parks and Recreation SDC 20-year Improvement Plan inventory (Attachment B) lists total project costs as \$13,937,000. This total project amount was calculated in 2004 and therefore, one may estimate the actual projected cost to be somewhat higher. The plan projects SDC contributions to improvement projects over a twenty-year period as approximately \$2.7 million. This estimate was developed by a consulting group and has been reported to the Board in the past.

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 SDC funding or are only partially eligible for SDC funding. Most projects are eligible for some grant funds, but for those that may not have matching grants and are not eligible for SDC funds, only the Land Sale funds are projected for use. The SDC funds are generally intended to leverage additional grant dollars for all projects during this five-year plan for which SDC funds are anticipated for use.

The Parks Advisory Committee (PAC) reviewed the Lane County parks project list and prioritized the projects. The attached priorities list is the list supported by the PAC.

The Parks project list is similar to the Roads CIP project list but has some significant differences. The Road's list is based on known funding resources and staff carefully monitors and reports available fund balances. For the Parks CIP project priorities list, funding for priorities may or may not be available or identified. For example, on the current list, eight of the top 10 priorities have no funding yet identified. Only three of the top five projects are eligible for SDCs. The two Camp Lane projects have been identified as priority needs for more than 10 years, are not eligible for SDCs, and have little or no potential for generating net revenues. Staff continues to seek funding for these projects.

This funding situation leads to the following challenges:

1. As projects are developed, there is little cushion for error in preliminary estimates, little ability to absorb increased material or labor costs due to market fluctuations, and limited ability to react to cost overruns.
2. Important projects not eligible for SDCs and not likely to generate net revenues (thereby repaying bonded debt) remain unfunded and the affected infrastructure is failing, leading to the likelihood of exponential replacement cost increases.
3. Actual projects taken on tend to be those for which funding may be available, regardless of their actual importance or identified priority.
4. Project proposals, when funding is uncertain and there is little or no margin for error, may by necessity be presented as a full project option and a partial or reduced project option to enable prudent decision-making after BCC CIP priorities approvals.

F. Alternatives/Options

1. Adopt the five-year Park and Recreation SDC Capital Improvement Plan Priorities List for FY 11/12 through FY 15/16 as reviewed by the Parks Advisory Committee which unanimously recommended approval by the Board of County Commissioners, and authorize the appropriation of \$45,000 in SDCs for projects in FY 11/12.
2. Adopt a modification of the five-year Park and Recreation SDC Capital Improvement Plan Priorities List for FY 11/12 through FY 15/16 and authorize appropriation of a different amount of System Development Charges for use in fiscal year 11/12 for one or more of the identified projects.

3. Do not adopt the five-year Park and Recreation SDC Capital Improvement Plan Priorities List for use in FY 11/12.

IV. TIMING/IMPLEMENTATION

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

V. RECOMMENDATION

Staff and the Parks Advisory Committee have recommended Option 1.

VI. FOLLOW-UP

If the motion is passed, Parks will continue with the plan. If the motion is modified or not passed, projects will be reassessed for future development and submission to the BCC.

VII. ATTACHMENTS

- o Attachment A – Park and Recreation SDC Capital Improvement Plan Five-Year Priorities List for FY 11/12 through FY 15/16.
- o Attachment B – Parks and Recreation Twenty-Year SDC Capital Improvement Plan
- o Attachment C – Parks CIP Project List Detail

Attachment A

Parks CIP Priorities List for FY 11/12 – 15/16

*SDC Eligible Projects Marked with **

Scheduled FY 10/11 Parks CIP Projects:

The Richardson Park Marina replacement is a priority project identified in the five year Parks SDC Capital Improvement Plan.

Revenue Bond sales will be used to complete the Richardson Park Marina replacement pursuant to Board direction.

Five-Year CIP Priorities for 2010 - 2015

1. Hilltop Restroom renovation @ Armitage Campground (new capacity) - \$330,000*, tentatively scheduled for 2012 completion.
2. Construct new restroom @ Harbor Vista Campground (new capacity) - \$150,000*
3. Richardson Park Marina (total replacement and expansion) - \$1,000,000*, tentatively scheduled for 2011 or 2012 completion.
4. Camp Lane Lodge winterization - \$100,000
5. Richardson Park day use restroom #3 rebuild - \$200,000
6. Eagle Rock renovation – (partial new capacity) – \$400,000*
7. Construct new shelters @ Camp Lane (replacement of current capacity) - \$370,000
8. Picnic Shelter @ Perkins Peninsula (all new capacity) - \$75,000*
9. Play Structure @ Armitage (all new capacity) - \$150,000*
10. Perkins Campground construction (all new capacity) - \$925,000*
11. Kienzle Barn Picnic Area @ HBRA (all new capacity) - \$375,000*

Other considerations:

Three-Mile Prairie passive recreation & open space development

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

Kienzle House renovation @ HBRA

Native Plant Nursery expansion @ HBRA.

SDC CAPITAL IMPROVEMENTS PLAN			APPENDIX - CIP				page 1 of 4
Lane County							as of 09/04/01
Parks and Recreation Facilities			2001 - 2020				
			TOTAL PROJECT	GROWTH		GROWTH FUNDING	
			COST	PORTION	SDC FUNDING	NEEDED FROM	FUNDING
	PROJECT	YRS				OTHER SOURCES	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%	\$256,000	\$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
SDC CAPITAL IMPROVEMENTS PLAN							page 2 of 4
Lane County							as of 09/04/01
Parks and Recreation Facilities							

2001 - 2020		APPENDIX - CIP						
		TOTAL PROJECT	GROWTH	GROWTH FUNDING		FUNDING		
PROJECT	YRS	COST	PORTION	SDC FUNDING	NEEDED FROM	OTHER SOURCES	SOURCES	
12	Active Park Development - develop approximately 7 acres 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 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 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 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 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 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 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 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 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 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	
SDC CAPITAL IMPROVEMENTS PLAN						page 3 of 4		
Lane County						as of 09/04/01		
Parks and Recreation Facilities								
2001 - 2020								
		TOTAL PROJECT	GROWTH	GROWTH FUNDING		FUNDING		
PROJECT	YRS	COST	PORTION	SDC FUNDING	NEEDED FROM	OTHER SOURCES	SOURCES	
22	Passive Park Development	11-15	\$60,000	100%	\$12,000	\$48,000	SDC, grants, donations, fees	

APPENDIX - CIP							
	- develop approximately 10 acres of undeveloped park land for growth-required passive recreation needs in the Coast Zone.						
23	Passive Park Development - develop approximately 10 acres of undeveloped park land for growth-required passive recreation needs in the McKenzie/Willamette Zone.	11-15	\$60,000	100%	\$12,000	\$48,000	SDC, grants, donations, fees
24	Passive Park Development - develop approximately 8 acres 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 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 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.	06-10	\$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.	06-10	\$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
SDC CAPITAL IMPROVEMENTS PLAN							
Lane County							page 4 of 4
Parks and Recreation Facilities							as of 09/04/01
2001 - 2020							amended 04/14/04
			TOTAL PROJECT	GROWTH		GROWTH FUNDING	
			COST	PORTION	SDC FUNDING	NEEDED FROM	FUNDING
	PROJECT	YRS				OTHER SOURCES	SOURCES
SPECIAL FACILITIES - CAMP SITES							
34	Camp Sites - install 10 Camp Sites for growth-required needs throughout Lane County.	01-05	\$150,000	100%	\$30,000	\$120,000	SDC, grants, donations, fees
35	Camp Sites	06-10	\$150,000	100%	\$30,000	\$120,000	SDC, grants, donations, fees

		APPENDIX - CIP					
	- Install 10 Camp Sites for growth-required needs throughout Lane County.						
36	Camp Sites - install 10 Camp Sites for growth-required needs throughout Lane County.	11-15	\$150,000	100%	\$30,000	\$120,000	SDC, grants, donations, fees
37	Camp Sites - install 10 Camp Sites for growth-required needs throughout Lane County.	16-20	\$150,000	100%	\$30,000	\$120,000	SDC, grants, donations, fees
LONG-RANGE PLANNING							
38	Parks Master Plan Revise the Parks Master Plan, an element of the County's Comprehensive Plan	04-20	\$70,000	33.33%	\$23,333	\$46,667	SDC, fees, Car Rental Tax
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:		<p>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.</p> <p>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.)</p> <p>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.</p>					
* 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	PROJECT COSTS	PORTION	SDC FUNDING	NEEDED FROM	OTHER SOURCES
	Undeveloped Park Site Acquisition		\$5,480,000	100%	\$1,096,000		\$4,384,000
	Active Parks Development		\$5,208,000	100%	\$1,041,600		\$4,166,400
	Passive Parks Development		\$684,000	100%	\$136,800		\$547,200
	Specialty Facility Development		\$2,375,000	100%	\$450,000		\$1,925,000
	Parks Master Plan		\$70,000	33.33%	\$23,333		\$46,667
	Long-Range Planning		\$120,000	*	*		*
	Total		\$13,937,000		\$2,747,733		\$11,089,267
Totals do not include long-range planning costs							
	sub-total	01-05	\$2,805,000	100%	\$546,000		\$2,259,000
	sub-total	06-10	\$3,985,000	100%	\$807,000		\$3,178,000
	sub-total	11-15	\$3,817,000	100%	\$748,400		\$3,068,600
	sub-total	16-20	\$3,140,000	100%	\$623,000		\$2,517,000
	long-range planning sub-total	04-10	\$130,000	*	\$23,333		\$46,667
	long-range planning sub-total	11-20	\$60,000	*	*		*
	Total		\$13,837,000	100%	\$2,747,733		\$11,189,267

Park and Recreation Capital Improvement Plan Five-Year Priorities Detail: FY 11/12 – 15/16

Priority	Project	Revenue Generating / Critical Infrastructure Need	Available Funding Sources	Comments
1	Armitage Park Campground – Hilltop Bathroom. Add showers, ADA accessible restrooms/restroom retrofit, and possible laundry facility \$165,000 - \$330,000	This will support revenue generation by opening the tent camping area of the campground for longer stays and increasing the quality of the camping experience for other users.	For FY 10/11 and 11/12, State Parks has offered a 50% grant up to \$165,000. Grant match must come from SDCs (up to \$40K), land sales, and reserves. If match not available, project may be cancelled.	Building permit requirements for ADA. Will allow tent campers to use area and extend their stays at the campground. Anticipates increased tent use at the campground and resulting revenue increase.
2	Harbor Vista Campground – construct new restrooms (all new capacity) \$150,000	This is a critical infrastructure need and required to satisfy an outstanding permit requirement.	No funding yet identified.	Eligible for SDCs, land sales, grants. Development of additional campground sites or facilities prohibited until this restroom is complete due to permit conditions.
3	Richardson Park Marina – replacement of existing failed marina and expansion \$1,000,000	This is revenue generating and required to reverse declining revenues caused by deterioration of current marina.	Revenue Bond is anticipated for this funding in 2011.	The old marina facility is rapidly failing. 28 slips have been lost over past five years and rate of failure is increasing. This work is projected for FY 10/11 and 11/12. New facility is projected for a 30-40 year use-life, low maintenance.
4	Camp Lane Lodge - winterization of lodge \$100,000	Critical infrastructure need and may result in increased revenues.	No funding yet identified.	Grant funding may be available. This project will not likely generate net revenue but is expected to reduce County subsidy for operating Camp Lane.
5	Richardson Park Day Use Area – rebuild the #3 restroom \$200,000	Critical infrastructure need.	Oregon State Marine Board grants may be available for up to 80% of project cost. Grant match funding (\$40K) not yet identified.	Current structure is deteriorating and will need to be rebuilt. A new restroom may increase use of the Park day-use area.

Park and Recreation Capital Improvement Plan Five-Year Priorities Detail: FY 11/12 – 15/16

Priority	Project	Revenue Generating / Critical Infrastructure Need	Available Funding Sources	Comments
6	Eagle Rock Renovation – replace house with lodge-type facility and camp sites \$400,000	Revenue generating.	No funding yet identified	This project is no longer planned within five years, however, market study and design charettes are projected for FY2015/2016.
7	Camp Lane – bunk houses. Replace current structures which are nearing the end of their use-lives. \$370,000	Critical infrastructure need and will generate revenue.	No funding yet identified. May be eligible for grants, foundation grants, TRT project funds.	Plan for funding to be developed by FY 13/14. Not projected to produce enough revenue to generate net revenues but should reduce County subsidy for operating Camp lane.
8	Perkins Peninsula Picnic Shelter – \$75,000	Revenue generating.	No funding currently available. Eligible for SDCs.	Projected to generate net revenues. When SDC balance increases, may be used for match for State Parks grants.
9	Armitage Park Play Structure – all new capacity for Armitage park complementing the campground and extensive day-use facilities. \$150,000	Revenue generating	New capacity eligible for SDCs, however no SDCs currently available.	Playgrounds are important for family use of parks and this large park has no children's facilities.
10	Perkins Peninsula Campground – construct all new facility. \$925,000	Revenue generating	Eligible for SDCs and State Parks grants. No funding yet identified.	This project is no longer planned for within five years. To be reassessed next year for inclusion or elimination from CIP priorities list.

Park and Recreation Capital Improvement Plan Five-Year Additional Projects Detail: FY 11/12 – 15/16

Priority	Project	Revenue Generating / Critical Infrastructure Need	Available Funding Sources	Comments
11+	Kiensle Barn – restore historic farm/agricultural facility. \$375,000	Significant infrastructure and possible revenue opportunity	No funding yet identified. Possible collaborations with Friends of Buford Park, Sheriff's Posse.	May be connected to HBRA events area, Nature Conservancy/FBP restoration work, equestrian events area.
11+	FBP Native Plant Nursery & Maintenance Facilities.	Generates revenue for FBP. May compete with Youth Services Dept. nursery.	All funding through FBP.	Expansion has been proposed. Any expansion cannot interfere with events area and County revenue generation.
11+	Sheriff's Posse Horse Arena & Equestrian Event Facility – proposed to develop an upgraded covered event facility.	Revenue generating.	All funding is non-County.	No current completion or start date.
11+	Three-Mile Prairie – develop a passive recreation and natural space regional park in the Florence area. Currently 160 acres with the potential for additional land purchases.	Little or no potential for revenue generation.	Possible cooperation with City of Florence in return for water wells within the park. Grant funding through ODFW and BPA flow-through funding.	Currently a 160 acre unmarked park. Potential to increase to 240 acre natural space regional hub with viewing areas and trails.
11+	Yurts in Harbor Vista Campground	Revenue generating.	No funding yet identified	This depends on completion of the Harbor Vista Campground restrooms.
11+	Zero-depth pool in Armitage Park – add a children's play pool at Armitage Park	Would likely increase Armitage Park day-use revenues.	No funding yet identified	

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO. (IN THE MATTER OF ADOPTING THE
(FIVE-YEAR PARKS AND RECREATION
(SDC CAPITAL IMPROVEMENT PLAN
((CIP) PRIORITIES LIST FOR FY 11/12
(THROUGH FY 15/16 AND AUTHORIZING
(THE APPROPRIATION OF \$45,000 IN
(SYSTEM DEVELOPMENT CHARGES
((SDC) FOR PROJECTS IN FY 11/12.

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 11/12 through FY 15/16; and

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

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

WHEREAS, the Park and Recreation SDC fund balance is at an adequate level to appropriate \$45,000 for projects identified as SDC eligible and as priorities in the five-year *Park and Recreation SDC Capital Improvement Plan Priorities List* for FY 11/12 through FY 15/16;

NOW THEREFORE, IT IS

ORDERED that the five-year *Park and Recreation SDC Capital Improvement Plan Priorities List* for FY 11/12 through FY 15/16 be adopted, and that \$45,000 in SDCs be appropriated, and that the County Administrator is delegated authority as described in LM 21.145 to execute contracts and agreements for any projects identified in the CIP Priorities List.

Effective date: _____ day of _____, 2011.

Faye Stewart, Chair
Lane County Board of Commissioners

Approved as to Form
Date 3/2/11 Lane County

Office of Legal Counsel