

IN THE BOARD OF COUNTY COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO.

13-02-05-05

(In The Matter Of Adopting The Five-Year
(Parks And Recreation Sdc Capital
(Improvement Plan (Parks Cip) For Fy 13/14
(Through Fy 17/18.

WHEREAS, the Lane County Parks Advisory Committee has recommended adoption of the five-year *Park and Recreation SDC Capital Improvement Plan* for FY 13/14 through FY 17/18; 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

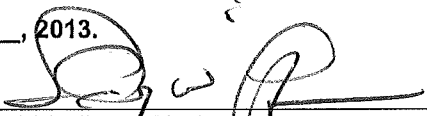
WHEREAS, Lane Code 4.670 requires the County to adopt, by order, a Parks and Recreation Capital Improvement Plan (CIP) that lists the projects to be funded with SDC revenues, their estimated cost and timing, and provides that the County may, by order, amend the list to add or remove projects; and

WHEREAS, the Park and Recreation SDC fund has not been identified for use for any project in the five-year *Park and Recreation SDC Capital Improvement Plan Priorities List* for FY 13/14 through FY 17/18;

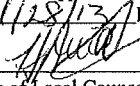
NOW THEREFORE, IT IS

ORDERED that the five-year *Park and Recreation SDC Capital Improvement Plan* for FY 13/14 through FY 17/18 be adopted, and the County Administrator is delegated authority as described in LM 21.145 to execute contracts and agreements for any projects identified in the Parks CIP.

Effective date: 5th day of February, 2013.



Sid Leiken, Chair
Lane County Board of Commissioners

Approved as to Form
Date 1/28/13 Lane County


Office of Legal Counsel

Recommended FY 14-18 Parks SDC CIP

This draft of the FY 13/14 through FY 17/18 Lane County Parks SDC Capital Improvement Program is based on the assumption that projects will be completed as scheduled even if funding is uncertain. The program projects are scheduled based on relative priority derived from criteria such as secured grant funding, critical infrastructure need, Parks Advisory Committee and citizen input and, ultimately, Board of County Commissioners approval.

CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	5 YR Total
ANNUAL TOTALS BY CATEGORY						
LAND ACQUISITION	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
PARK DEVELOPMENT	\$ 350,000	\$ 300,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 925,000
BOAT RAMPS	\$ 610,000	\$ 200,000	\$ 330,000	\$ 250,000	\$ -	\$ 1,390,000
MARINAS	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
CAMP SITES	\$ 250,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,250,000
LONG-RANGE PLANNING	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Annual CIP	\$ 1,210,000	\$ 1,100,000	\$ 505,000	\$ 1,350,000	\$ -	\$ 4,165,000
Project Specific Revenue / Grants	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ -
Identified SDC Allocation						
Net Parks Division Cost	\$ 1,068,000	\$ -	\$ -	\$ -	\$ -	\$ -

Recommended FY 14-18 Parks SDC CIP

CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
LAND ACQUISITION					
Three-mile Prairie - Expansion ¹		\$ 50,000			
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	

CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
PARK DEVELOPMENT					
Armitage Park - Play Structure ²		\$ 150,000			
Heceta Beach - Restroom Replacement ³	\$ 150,000				
Perkins Peninsula Park - Picnic Shelter/Circle ⁴			\$ 75,000		
Perkins Peninsula Park - Play Structure ⁵		\$ 150,000			
Richardson Park - Replace Day Use #3 Restroom ⁶	\$ 200,000				
Park Play Structure Program ⁷			\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 350,000	\$ 300,000	\$ 175,000	\$ 100,000	\$ 100,000

CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
BOAT RAMPS					
Hendrick's Bridge Park Boat Ramp, Restroom & Parking Lot Improvements ⁸	\$ 410,000				
Orchard Point Park - Dump Station, Transient Dock Expansion ⁹			\$ 330,000		
Schindler Landing Restroom and Parking Lot Improvements ¹⁰	\$ 200,000				
Westlake Boat Ramp - Expansion (double) ¹¹		\$ 200,000			
Perkins Peninsula Park Boat Ramp Expansion ¹²				\$ 250,000	
TOTAL	\$ 610,000	\$ 200,000	\$ 330,000	\$ 250,000	

CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
MARINAS					
Baker Bay Marina - Expansion ¹³		\$ 500,000			
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	

Recommended FY 14-18 Parks SDC CIP

CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
CAMP SITES					
Harbor Vista Campground - Add RV Sites and Wi-Fi ¹⁴	\$ 250,000				
Hendrick's Bridge Park - Campground Development ¹⁵				\$ 1,000,000	
TOTAL	\$ 250,000	\$ -	\$ -	\$ 1,000,000	
LONG-RANGE PLANNING					
Fern Ridge Sewage Lagoon - Options Study ¹⁶		\$ 50,000			
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	

PROJECTS FOR FUTURE DEVELOPMENT - Not Yet Scheduled

CATEGORY	Cost Estimate
PARK DEVELOPMENT	
- Save Camp Lane! Campaign	?
- Perkins Peninsula Park - Campground Development	\$ 800,000
- Eagle Rock Park Development	\$ 750,000
- Kensel Barn Restoration	\$ 500,000
- Camp Lane Sewer System Upgrade	\$ 600,000
- Fern Ridge Sewer System Upgrade	\$ 750,000
CAMP SITES	
- Harbor Vista Campground - Play Structure replacement	\$ 150,000
- Harbor Vista Campground - Yurts	\$ 200,000
BOAT RAMPS	
- Triangle Lake - Courtesy Dock Replacement	\$ 80,000

Recommended FY 14-18 Parks SDC CIP

NOTES

1. Three-mile Prairie Expansion - This land acquisition project is intended to gain direct access to this land-locked parcel.
2. Armitage Park Play Structure - This project is added as a result of frequent requests from park visitors for this amenity.
3. Heceta Beach - Restroom Replacement - This project replaces a vault system with a flush system and allows for reconfiguration of the existing parking lot to accommodate more parking spaces.
4. Perkins Peninsula Park - Picnic Shelter/Circle - This project establishes a picnic shelter or circle, similar to those we currently have at Orchard Point Park.
5. Perkins Peninsula Park - Play Structure - This project is added as a result of frequent requests from park visitors for this amenity.
6. Richardson Park - Replace Day Use Restroom #3 - This project replaces the existing structure that is experiencing structural cracking due to settling.
7. Park Play Structure Program - The intent of this line item is to prioritize the construction of play structures in Lane County Parks that do not have them.
8. Hendrick's Bridge Park - Boat Ramp, Restroom, and Parking Lot Improvements - Identified as a "high" priority by the Oregon State Marine Board, this project will improve the boat ramp, replace the existing restroom structure, and reconfigure the parking lot to better accommodate vehicles with trailers. Preliminary plans have been drafted.
9. Orchard Point Park - Pump Station, Transient Dock Expansion - Identified as a "high" priority by the Oregon State Marine Board, this project improves and expands the transient dock at the boat ramp and establishes a sewage dump/pump station on the dock. Preliminary plans have been drafted.
10. Schindler Landing - Restroom and Parking Lot Improvements - This project is partially funded by the Federal Highway Administration through the Forest Highways program (\$124,000) which means it is also listed in the Road Fund CIP. The remaining project funds are coming from the Road Fund (\$18,000) and Parks Operations (\$18,000). This project paves the existing parking lot and replaces the existing restroom structure.
11. Westlake Boat Ramp - This project improves this popular boat ramp to accommodate two streams of traffic in and out of the lake.
12. Baker Bay Marina Expansion - This project will update and expand the current facility. No funding has been identified for this project. A possible funding source could be the sale of bonds similar to what was done for Richardson Park Marina, using slip rental fees to repay the bond over time. Currently, there are over 75 customers on the waiting list for moorage at Baker Bay. Some have been waiting for over 10 years.
13. Perkins Peninsula Park Boat Ramp Expansion - This project improves this popular boat ramp to accommodate two streams of traffic in and out of the lake.
14. Harbor Vista Campground - Add RV sites and Wi-Fi - This project develops 6 planned camp sites and improves 7 existing camp sites to include electrical, water, and sewer hookups as well as establishing Wi-Fi connectivity for the entire campground. Staff recently submitted a grant application for State Opportunity Grant funds for this project.
15. Hendrick's Bridge Park - Campground Development - This project establishes a campground facility on the east side of the park.
16. Fern Ridge Sewage Lagoon - This planning project is intended to provide the Division with a study and recommendations for the future operation, capacity, and configuration of the sewage facility that serves our Fern Ridge parks.