

The Community's Vision for Parks and Rec Implementation Options

Great cities have great parks and recreation systems. A two-year community engagement process has resulted in a vision that builds on Eugene's rich legacy and promises a robust, exciting and equitable parks and recreation system for future generations. Fully baked, the complete vision amounts to 250 separate projects throughout Eugene and a roughly \$350 million investment that can be incrementally implemented over the next 30 years.

And now, we face a decision. Taking no action will result in a steady decline of parks and recreation assets that most Eugeneans believe are critical to their quality-of-life. It also means that parts of our community will continue to be underserved, and we will fail to keep pace with population growth and current and future needs.

FULL 30-YEAR VISION



100%
of the community's \$350 million vision

Put the maintenance and operations tools in place.

MAINTAIN IT



4% of the community's vision

We must first meet the current financial gap in park maintenance in order to address critical needs:

- Increase essential services (restrooms, trash removal, infrastructure repair, etc.)
- Respond to illegal activities (cleanup of homeless camps, graffiti and vandalism)

- Improve park safety and security
- Increase natural area maintenance

Increased funding for maintenance activities also allows us to unlock a small amount of existing capital funding to build 6 new parks in high need areas.

\$2.3 million

Operating Levy



\$3 per month

(about one small mocha for the average homeowner)

Decide what slice of the pie we focus on for the next 10 years.



13%
of the community's vision

FIX IT

In this slice, we primarily bite off the most urgent repair needs within the system. After bridging the maintenance gap as described above, we will also begin to address the inequity of access to parks and recreation throughout Eugene.

- Renovate and expand Echo Hollow Pool and Campbell Center to meet demand
- High priority habitat restoration projects
- Renovate 8 parks and 6 community gardens
- Repair school sports fields and playgrounds in partnership with school districts
- Repair defunct restrooms, lighting and irrigation systems
- Improve bike and walking access to parks

\$30 million

Capital Bond

\$3.1 million

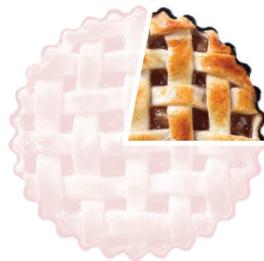
Operating Levy

Matching Funds Unlocked - 38%



\$8 per month

(about two medium mochas for the average homeowner)



22%
of the community's vision

FIX & ENHANCE IT

In this slice we take a big step toward the next level of potential for our parks and recreation system. In addition to the fixes proposed in the first slice, we also focus on high priority enhancements.

- Renovate and expand River House Outdoor Center, Sheldon Community Center/Pool, and Petersen Barn
- Major recreational improvements in Alton Baker Park begin
- Inclusive, multi-generational playgrounds, including one to promote a family-friendly downtown
- A new community garden, trails and increased recreational access to the Willamette River
- Picnic shelters, benches and amenities that promote gatherings in parks

\$55 million

Capital Bond

\$3.9 million

Operating Levy

Matching Funds Unlocked - 46%



\$12 per month

(Less than three medium mochas for the average homeowner)



40%
of the community's vision

FIX, ENHANCE & BUILD IT

In this slice, we accomplish a majority of the highest priority projects identified. In addition to the fixes and enhancements included in the two previous slices, we see a dramatic increase in recreational benefit.

- A major investment in a multi-field sports complex at Golden Gardens Park
- Build a new community center and pool in a high need area (southwest or northwest Eugene)
- Recreation and habitat overhaul of the Alton Baker Park Canoe Canal
- Even more new parks, trails and playgrounds
- Greater scope of recreational improvements at Alton Baker Park and more recreation access to the Willamette river

\$100 million

Capital Bond

\$5.7 million

Operating Levy

Matching Funds Unlocked - 100%



\$20 per month

(about four medium mochas for the average homeowner)

Tell us what you think. parksandrec@ci.eugene.or.us or www.EUGparksandrec.org



Parks and Recreation Implementation Options (Years 1-10)

DRAFT 3/1/2017

Project Details

Scenarios are additive, in that they build on the previous. **Bolded** projects are new to the scenario they appear in. If they are not bolded, they are a carry-over from the previous scenario.

Project Code	FIX IT			FIX & ENHANCE IT			FIX, ENHANCE & BUILD IT			Potential Partnership
	Recreation Renovation Projects	Capital \$	Operating \$	Recreation Renovation Projects	Capital \$	Operating \$	Recreation Renovation Projects	Capital \$	Operating \$	
B40	Echo Hollow Pool expansion/ remodel	\$ 10,165,000	\$ 188,000	Echo Hollow Pool expansion/ remodel	\$ 10,165,000	\$ 188,000	Echo Hollow Pool expansion/ remodel	\$ 10,165,000	\$ 188,000	Bethel SD
C30	Campbell Community Center expansion/ remodel	\$ 4,932,000	\$ 110,000	Campbell Community Center expansion/ remodel	\$ 4,932,000	\$ 110,000	Campbell Community Center expansion/ remodel	\$ 4,932,000	\$ 110,000	
C31				River House Outdoor Center expansion/ remodel	\$ 2,979,000	\$ 129,000	River House Outdoor Center expansion/ remodel	\$ 2,979,000	\$ 129,000	
W39				Sheldon Community Center and Pool expansion/ remodel (including branch library)	\$ 9,800,000	\$ 246,000	Sheldon Community Center and Pool expansion/ remodel (including branch library)	\$ 9,800,000	\$ 246,000	
B41				Petersen Barn expansion/ remodel (including branch library)	\$ 6,772,000	\$ 101,000	Petersen Barn expansion/ remodel (including branch library)	\$ 6,772,000	\$ 101,000	
	SUBTOTAL	\$ 15,097,000	\$ 298,000		\$ 34,648,000	\$ 774,000		\$ 34,648,000	\$ 774,000	
	Recreation New Projects	Capital \$	Operating \$	Recreation New Projects	Capital \$	Operating \$	Recreation New Projects	Capital \$	Operating \$	
B24	Golden Gardens multi-sport complex (Design development)	\$ 750,000	\$ -	Golden Gardens multi-sport complex (Design development)	\$ 750,000	\$ -	Golden Gardens multi-sport complex (Design development)	\$ 750,000	\$ -	
B24							Golden Gardens multi-sport complex (phase 1 & 2 of 3)	\$ 20,000,000	\$ 200,000	Private Sponsorship TBD
SW33 or RS35							New multipurpose community center and pool facility in SW or N Eugene	\$ 25,000,000	\$ 1,100,000	4j SD
	SUBTOTAL	\$ 750,000	\$ -		\$ 750,000	\$ -		\$ 45,750,000	\$ 1,300,000	
	Park Renovation Projects	Capital \$	Operating \$	Park Renovation Projects	Capital \$	Operating \$	Park Renovation Projects	Capital \$	Operating \$	
C9, C27, E11, RS32, SE22, SE56, SW31, W18	System-wide lighting improvements (phase 1 of 3)	\$ 3,700,000		System-wide lighting improvements (phase 1 of 3)	\$ 3,700,000		System-wide lighting improvements (phase 1 of 3)	\$ 3,700,000		
E4	Develop and implement a system-wide irrigation system water management plan (phase 1 of 2)	\$ 500,000		Develop and implement a system-wide irrigation system water management plan (phase 1 of 2)	\$ 500,000		Develop and implement a system-wide irrigation system water management plan (phase 1 of 2)	\$ 500,000		
E7	Develop and implement a system-wide restroom system master plan (phase 1 of 3)	\$ 1,000,000	\$ 100,000	Develop and implement a system-wide restroom system master plan (phase 1 of 3)	\$ 1,000,000	\$ 100,000	Develop and implement a system-wide restroom system master plan (phase 1 of 3)	\$ 1,000,000	\$ 100,000	
B25, B27, RS20, SE32, SE33, W28	Turf Replacement at 6 school sites	\$ 1,350,000		Turf Replacement at 6 school sites	\$ 1,350,000		Turf Replacement at 6 school sites	\$ 1,350,000		Bethel and 4j SD
E6	Update school playground usage agreements and partner to provide renovations as needed (phase 1 of 2)	\$ 300,000		Update school playground usage agreements and partner to provide renovations as needed (phase 1 of 2)	\$ 300,000		Update school playground usage agreements and partner to provide renovations as needed (phase 1 of 2)	\$ 300,000		Bethel and 4j SD
B15, B17, C8, SE13, SE15, SE16, SE19, SE20, SW11, W17	Priority Habitat Restoration projects	\$ 995,000		Priority 1 Habitat Restoration projects	\$ 995,000		Priority 1 Habitat Restoration projects	\$ 995,000		State and Federal grant funding
C17, C18, C19, SE27, SW16, W25	Community Garden renovations at 6 sites	\$ 275,000		Community Garden renovations at 6 sites	\$ 275,000		Community Garden renovations at 6 sites	\$ 275,000		
B8	Trainsong Park major renovation	\$ 500,000		Trainsong Park major renovation	\$ 500,000		Trainsong Park major renovation	\$ 500,000		
B26	Shasta Ballfields major renovation (Bethel SD)	\$ 1,000,000		Shasta Ballfields major renovation (Bethel SD)	\$ 1,000,000		Shasta Ballfields major renovation (Bethel SD)	\$ 1,000,000		Bethel SD
C1	Lincoln School Park renovation	\$ 750,000		Lincoln School Park renovation	\$ 750,000		Lincoln School Park renovation	\$ 750,000		
C2	Scobert Gardens renovation	\$ 750,000		Scobert Gardens renovation	\$ 750,000		Scobert Gardens renovation	\$ 750,000		
SE4	Tugman Park renovation (phase 1 of 2)	\$ 500,000		Tugman Park renovation (phase 1 of 2)	\$ 500,000		Tugman Park renovation (phase 1 of 2)	\$ 500,000		
SE5	University Park renovation	\$ 1,000,000		University Park renovation	\$ 1,000,000		University Park renovation	\$ 1,000,000		
SE28	Hendricks Park Rhododendron Garden management plan and rehabilitation (phase 1 of 3)	\$ 50,000		Hendricks Park Rhododendron Garden management plan and rehabilitation (phase 1 of 3)	\$ 50,000		Hendricks Park Rhododendron Garden management plan and rehabilitation (phase 1 of 3)	\$ 50,000		
SW6	Berkeley Park renovation	\$ 500,000		Berkeley Park renovation	\$ 500,000		Berkeley Park renovation	\$ 500,000		
SW8	MLK Jr Park renovation	\$ 300,000		MLK Jr Park renovation	\$ 300,000		MLK Jr Park renovation	\$ 300,000		
W7	West Alton Baker Park master plan update	\$ 500,000		West Alton Baker Park master plan update	\$ 500,000		West Alton Baker Park master plan update	\$ 500,000		
W7				West Alton Baker Park renovation (phase 1 of 2)	\$ 2,000,000	\$ 100,000	West Alton Baker Park renovation (phase 1 of 2)	\$ 2,000,000	\$ 100,000	
W7							West Alton Baker Park renovation (phase 2 of 2)	\$ 5,000,000	\$ 300,000	
W16	Alton Baker Park Canoe Canal whitewater/habitat restoration feasibility study	\$ 150,000		Alton Baker Park Canoe Canal whitewater/habitat restoration feasibility study	\$ 150,000		Alton Baker Park Canoe Canal whitewater/habitat restoration feasibility study	\$ 150,000		
W16							Alton Baker Park Canoe Canal whitewater/habitat restoration implementation	\$ 9,000,000	\$ 30,000	
SE36							Westmoreland Park tennis court renovation	\$ 650,000		
SW18							Churchill HS tennis court renovation (4j)	\$ 650,000		4j SD
	SUBTOTAL	\$ 14,120,000	\$ 100,000		\$ 16,120,000	\$ 200,000		\$ 31,420,000	\$ 530,000	
	Park New Projects	Capital \$	Operating \$	Park New Projects	Capital \$	Operating \$	Park New Projects	Capital \$	Operating \$	
B29, RS1, RS2, RS22, RS25, SW23, SW24, W15	Priority property acquisitions	\$ 6,326,000	\$ 60,000	Priority property acquisitions	\$ 6,326,000	\$ 60,000	Priority property acquisitions	\$ 6,326,000	\$ 60,000	
RS6	Ruby Park development	\$ 750,000	\$ 9,000	Ruby Park development	\$ 750,000	\$ 9,000	Ruby Park development	\$ 750,000	\$ 9,000	
RS4	Ferndale Park development	\$ 1,000,000	\$ 32,000	Ferndale Park development	\$ 1,000,000	\$ 32,000	Ferndale Park development	\$ 1,000,000	\$ 32,000	
W3	Striker Field development (phase 1 of 3)	\$ 1,000,000	\$ 100,800	Striker Field development (phase 1 of 3)	\$ 1,000,000	\$ 100,800	Striker Field development (phase 1 of 3)	\$ 1,000,000	\$ 100,800	
SW3	Mattie Reynolds Park development	\$ 1,000,000	\$ 50,000	Mattie Reynolds Park development	\$ 1,000,000	\$ 50,000	Mattie Reynolds Park development	\$ 1,000,000	\$ 50,000	
SE49	Suzanne Arlie Park Ridgeline Trail	\$ 260,000	\$ 10,200	Suzanne Arlie Park Ridgeline Trail	\$ 260,000	\$ 10,200	Suzanne Arlie Park Ridgeline Trail	\$ 260,000	\$ 10,200	
C14	Riverfront Park at former EWEB site (phase 1 of 3)	\$ 3,000,000	\$ 90,000	Riverfront Park at former EWEB site (phase 1 of 3)	\$ 3,000,000	\$ 90,000	Riverfront Park at former EWEB site (phase 1 of 3)	\$ 3,000,000	\$ 90,000	
RS7	Santa Clara Community Park development (phase 1 of 3)	\$ 500,000	\$ 200,000	Santa Clara Community Park development (phase 1 of 3)	\$ 500,000	\$ 200,000	Santa Clara Community Park development (phase 1 of 3)	\$ 500,000	\$ 200,000	
RS7	Santa Clara Community Park development (phase 2 of 3)	\$ 2,000,000	\$ 400,000	Santa Clara Community Park development (phase 2 of 3)	\$ 2,000,000	\$ 400,000	Santa Clara Community Park development (phase 2 of 3)	\$ 2,000,000	\$ 400,000	
B20, B21, B22, B39, RS14, RS15, RS34, SW32, W22, W23, W24, W38	Park access and GreenStreets walkability improvements	\$ 917,520		Park access and GreenStreets walkability improvements	\$ 917,520		Park access and GreenStreets walkability improvements	\$ 917,520		PW Transportation
E1	Improve picnic areas for informal family gatherings	\$ 250,000	\$ 3,000	Improve picnic areas for informal family gatherings	\$ 250,000	\$ 3,000	Improve picnic areas for informal family gatherings	\$ 250,000	\$ 3,000	
E2	Implement comprehensive signage improvements (phase 1 of 3)	\$ 50,000	\$ 3,000	Implement comprehensive signage improvements (phase 1 of 3)	\$ 50,000	\$ 3,000	Implement comprehensive signage improvements (phase 1 of 3)	\$ 50,000	\$ 3,000	

MAINTAIN IT

	Park New Projects	Capital \$	Operating \$	Park New Projects	Capital \$	Operating \$	Park New Projects	Capital \$	Operating \$	
E3				Install additional benches throughout system	\$ 250,000	\$ 3,000	Install additional benches throughout system	\$ 250,000	\$ 3,000	
E5				Develop and implement a comprehensive approach to locating inclusive play (phase 1 of 3)	\$ 300,000	\$ 6,000	Develop and implement a comprehensive approach to locating inclusive play (phase 1 of 3)	\$ 300,000	\$ 6,000	
E8				Develop and implement a comprehensive approach to locating multi-generational playgrounds/exercise equipment (phase 1 of 3)	\$ 500,000	\$ 4,500	Develop and implement a comprehensive approach to locating multi-generational playgrounds/exercise equipment (phase 1 of 3)	\$ 500,000	\$ 4,500	
RS13				West Bank Park playground(s)	\$ 700,000	\$ 4,500	West Bank Park playground(s)	\$ 700,000	\$ 4,500	
RS16				RR/SC community garden (location TBD)	\$ 200,000	\$ 30,000	RR/SC community garden (location TBD)	\$ 200,000	\$ 30,000	
B18				Bethel Community Park spray play	\$ 400,000	\$ 6,000	Bethel Community Park spray play	\$ 400,000	\$ 6,000	
SW14				Melvin Miller nature play	\$ 100,000	\$ 1,500	Melvin Miller nature play	\$ 100,000	\$ 1,500	
W30				Delta Ponds bridge and trail	\$ 1,000,000	\$ 1,800	Delta Ponds bridge and trail	\$ 1,000,000	\$ 1,800	
C11				Downtown play area	\$ 1,000,000	\$ 6,000	Downtown play area	\$ 1,000,000	\$ 6,000	
C24				South Bank running trail	\$ 250,000	\$ 16,000	South Bank running trail	\$ 250,000	\$ 16,000	
C25				Skinner Butte Park trails	\$ 42,000	\$ 10,000	Skinner Butte Park trails	\$ 42,000	\$ 10,000	
RS26				SCCP running trail	\$ 150,000	\$ 6,000	SCCP running trail	\$ 150,000	\$ 6,000	
SE45				Spur and neighborhood connector	\$ 175,000	\$ 6,000	Spur and neighborhood connector trails	\$ 175,000	\$ 6,000	
SE47				Spencer Butte Park west side trail	\$ 100,000	\$ 7,000	Spencer Butte Park west side trail	\$ 100,000	\$ 7,000	
E15				River visioning project implementation to improve safe access to the Willamette River for swimming, fishing, paddling and nature viewing while maintaining or improving habitat for fish and wildlife (phase 1 of 3)	\$ 2,000,000	\$ 100,000	River visioning project implementation to improve safe access to the Willamette River for swimming, fishing, paddling and nature viewing while maintaining or improving habitat for fish and wildlife (phase 1 of 3)	\$ 2,000,000	\$ 100,000	
E15							River visioning project (phase 2 of 3)	\$ 2,000,000	\$ 100,000	
SE44							South Eugene Meadows trail	\$ 275,000	\$ 10,800	
SW13							Amazon channel playground to serve South West	\$ 250,000	\$ 4,500	
W4							Chase Commons development	\$ 1,000,000	\$ 40,000	
B2							Golden Gardens Park neighborhood park development	\$ 1,000,000	\$ 40,000	
SE23							Amazon Park bridge	\$ 500,000	\$ 3,000	PW Transportation
B19							Build playground at Echo Hollow Pool	\$ 200,000	\$ 4,500	
		\$ 16,753,520	\$ 952,000		\$ 24,220,520	\$ 1,166,300		\$ 29,445,520	\$ 1,369,100	
	TOTAL COSTS	Capital \$	Operating \$	TOTAL COSTS	Capital \$	Operating \$	TOTAL COSTS	Capital \$	Operating \$	
	TOTAL	\$ 46,720,520	\$ 1,350,000		\$ 75,738,520	\$ 2,140,300		\$ 141,263,520	\$ 3,973,100	
	Existing Operations Need		\$ 1,750,000			\$ 1,750,000			\$ 1,750,000	
	TOTAL OPERATIONS COSTS		\$ 3,100,000			\$ 3,890,300			\$ 5,723,100	
	REVENUE ASSUMPTIONS	Capital \$	Operating \$	REVENUE ASSUMPTIONS	Capital \$	Operating \$	REVENUE ASSUMPTIONS	Capital \$	Operating \$	
	New Bond	\$ 30,000,000			\$ 55,000,000			\$ 100,000,000		
	Existing Bond	\$ 5,000,000			\$ 5,000,000			\$ 5,000,000		
	SDC'S	\$ 10,800,000			\$ 13,100,000			\$ 28,300,000		
	Donations, Grants and Sponsorships	\$ 4,800,000			\$ 4,800,000			\$ 7,300,000		
	TOTAL	\$ 50,600,000			\$ 77,900,000			\$ 140,600,000		

NOTES:

All cost estimates (both capital and operating) are rough and for planning purposes only. Estimates will be refined based on specific project scoping. "FIX IT" projects that are shaded in grey are also included in the "MAINTAIN IT" Scenario

GLOSSARY:

System Development Charges (SDC's)-

Fees paid by new development to fund park and recreation facilities. A portion of these dollars can be used for renovating existing facilities, but the majority must be spent on new facilities. SDC's generally require another source of capital dollars as matching funds.

Phases-

Some projects are comprised of multiple phases. This can be a result of a high capital dollar amounts spread over multiple years, or projects that are more practically implemented over a number of years