

Lane County Parks Revenue Enhancement Strategies

Katie Fields, Emerson Hoagland, Amelia Rhodeland,
Laney Wood

Outline

Context

Case Studies

Funding Strategies

Evaluative Criteria

Recommendations

Context

- 69 parks
- \$20 million maintenance backlog
- Special task force convened July 2019 to identify revenue sources
 - Sunsets after 18 months
- Master Plan 2018-2038



Case Studies

Case Studies

Clackamas County

Douglas County

Linn County

Tillamook County

- Case studies compared Community and Geographic Context, Revenues, Expenditures, as well as Capital Outlays



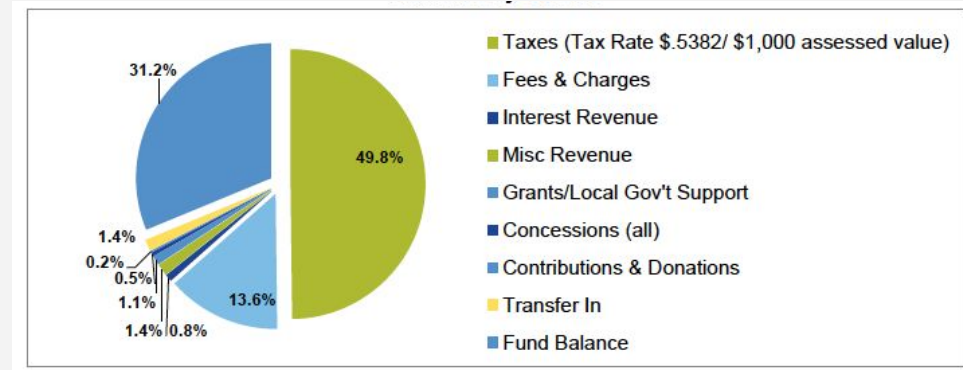
Case Study Takeaways

Clackamas County

- North Clackamas Parks & Recreation District
- Generates about \$2 million in fees and charges
 - Lane generates approximately \$100,000

Douglas County

- A main source of revenue for Douglas County Parks is selling off its land.
 - Can generate short term revenues as well as reduce costly overhead



Revenue by Source, North Clackamas Parks & Recreation District

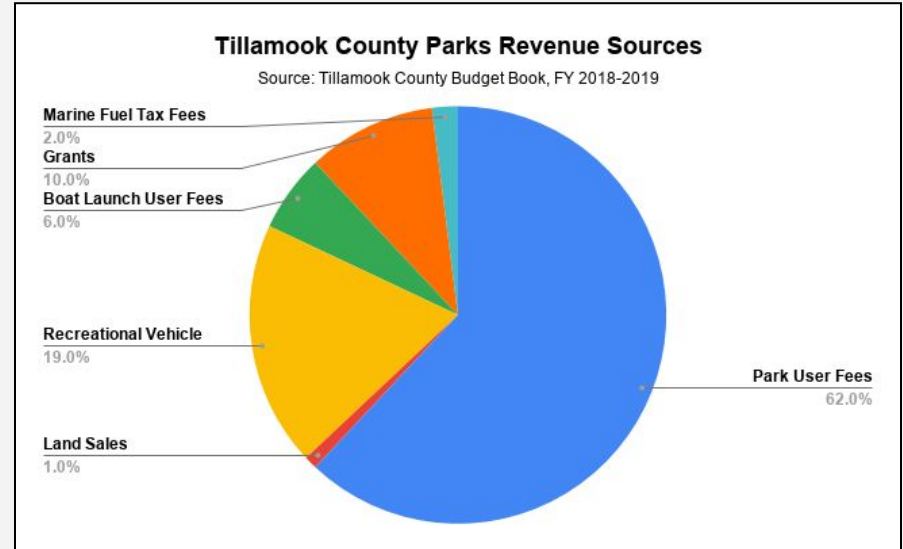
Case Study Takeaways

Linn County

- Smaller, more innovative revenue streams may be informative to other parks districts
 - Includes watercraft facilities and a donations-based memorial paver program

Tillamook County

- Implements a tiered fee for overnight parks usage
 - Add-ons such as pets, number of vehicles or boats, tents used, or buildings rented.
- Tillamook charges \$67 per night for a cabin rental, while Lane County charges \$43.



Funding Strategies

Package 1 - Traditional

Estimated Financial Yield of Traditional Funding Sources		
<i>Funding Source</i>	<i>Proposed</i>	<i>Potential Yield</i>
Park Usage Fees	10% increase	\$87,400
Camping and Camp Lane Reservations	10% increase	\$83,600
Educational Programs	Expansion	\$1,689,130
Timber Sales	Implementation	\$254,545
Special District Implementation	Fees and Charges	\$1,806,170
Land sales	Implementation	\$200,000
Total		\$4,120,845

Package 2 - Innovative

Estimated Financial Yield of Innovative Funding Sources		
<i>Funding Source</i>	<i>Proposed</i>	<i>Potential Yield</i>
Greenhouse Program	Implementation	\$30,836
Parks Foundation	Implementation	\$34,262
Park & Ride	\$2.50/space, 5 lots	\$1,500
Sponsorships	Implementation	\$205,573
Boat Rentals	Implementation	\$249,578
Gift Shop	Implementation	\$237,743
Golf Course	Implementation	\$181,742
System Development Charge	Implementation	\$6,223,106
Total available for deferred maintenance		\$941,235

Package 3 - Recreation

Estimated Financial Yield of Recreation Funding Sources		
<i>Funding Source</i>	<i>Proposed</i>	<i>Potential Yield</i>
Educational Programs	Expansion	\$1,689,130
Park Usage Fees	20% increase	\$174,800
Camping and Camp Lane Reservations	20% increase	\$167,200
Boat Rentals	Implementation	\$249,578
Gift Shop	Implementation	\$237,743
Golf Course	Implementation	\$181,742
Total		\$2,700,193

Evaluative Criteria

	Package 1	Package 2	Package 3
Equity	Very Good (2)	Excellent (3)	Very Good (2)
Administration	Very Good (2)	Fair (0)	Very Good (2)
Neutrality	Fair (0)	Good (1)	Fair (0)
Productivity	Excellent (3)	Poor (-1)*	Fair (0)
Certainty	Very Good (2)	Excellent (3)	Excellent (3)
Convenience	Very Good (2)	Excellent (3)	Excellent (3)
SCORE	11	9	10

Recommendations

Package 1

- Generates most revenue
- High marks on all categories except neutrality
- More complex than Package 3, but revenue generation outweighs
- Package 2 for SDC