



Eugene City Council

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EUGENE CITY COUNCIL AGENDA

February 8, 2023

12:00 p.m. CITY COUNCIL WORK SESSION

City Council meetings will continue to be held in hybrid format using in person and virtual meeting technology. Information about online or other options for access and participation will be available at <https://www.eugene-or.gov/3360/Webcasts-and-Meeting-Materials>

Meeting of February 8, 2023; Her Honor Mayor Lucy Vinis Presiding

Councilors

Randy Groves, President
Mike Clark
Lyndsie Leech
Jennifer Yeh

Matt Keating, Vice President
Greg Evans
Emily Semple
Alan Zelenka

12:00 p.m. CITY COUNCIL WORK SESSION

1. WORK SESSION: Parks and Recreation Funding

The Eugene City Council welcomes your interest in these agenda items. This meeting location is wheelchair-accessible. For the hearing impaired, an interpreter can be provided with 48 hours' notice prior to the meeting. Spanish-language interpretation will also be provided with 48 hours' notice. To arrange for these services, contact the receptionist at 541-682-5010. City Council meetings are telecast live on Metro Television, Comcast channel 21, and rebroadcast later in the week.

El consejo de la Ciudad de Eugene agradece su interés en estos asuntos de la agenda. El lugar de la reunión tiene acceso para sillas de ruedas. Se puede proveer a un intérprete para las personas con discapacidad auditiva si avisa con 48 horas de anticipación. También se puede proveer interpretación para español si avisa con 48 horas de anticipación. Para reservar estos servicios llame al 541-682-5010. Las reuniones del consejo de la ciudad se transmiten en vivo por Metro Television, Canal 21 de Comcast y son retransmitidas durante la semana.

For more information, contact the Council Coordinator at 541-682-5010,
or visit us online at www.eugene-or.gov.

EUGENE CITY COUNCIL AGENDA ITEM SUMMARY



Work Session: Parks and Recreation Funding

Meeting Date: February 8, 2023
Department: Public Works
www.eugene-or.gov

Agenda Item Number: 1
Staff Contact: Craig Carnagey
Contact Telephone Number: 541-682-4930

ISSUE STATEMENT

This work session is an opportunity for the Eugene City Council to determine next steps for funding the operation and maintenance of parks and recreation facilities due to the 2018 Parks and Recreation Facilities Levy expiring in June 2023.

BACKGROUND

As the 2018 Parks and Recreation Facilities Levy will expire in June 2023, a staff team from Recreation, Parks and Open Spaces, Facilities and Finance met throughout the past year to consider funding options and service levels for work funded by the current levy. The Parks and Recreation Advisory Board also provided input and guidance into this review.

The current levy provides maintenance funding to care for existing and future planned parks, operations funding for renovated and expanded recreation facilities, and funding to help address safety concerns in parks due to illicit activity and vandalism. The attached Parks and Recreation Revenue Team report (Attachment B) provides a summary of the challenges within the existing services and potential adjustments to the service level to address those challenges, along with a detailed evaluation of different revenue sources that could fund these services. The recommendation from this report was to renew a five-year operations and maintenance levy.

At the January 9, 2023 Council Work Session, Council was presented with survey results showing voter levels of support for renewing a levy and increasing the levy rate. Based on these results and Council discussion at this work session, staff developed an additional funding scenario (Option 4 below) for Council consideration.

Service Level Options

Based upon feedback from the recent voter polling survey, Annual Parks Survey, the Community Survey, and guidance from the Parks and Recreation Advisory Committee, staff put together different service level options for consideration that address the funding gap that would exist after the expiration of the levy, and the concerns and desires expressed in these public engagements. A summary of the service options is presented below.

Option 1: Maintain the current tax rate. Placing a renewal levy on the ballot with the same average tax rate for households would increase the gross revenue raised, but not enough to keep pace with inflation. This scenario would represent a service decrease from the 2018 Park and Recreation Operating Levy. This option would support \$3.150M per year in services and cost the average homeowner \$49 per year, at an average tax rate of \$0.19/\$1,000.

Option 2: 2024 Service Requirements. A renewal levy addressing the 2024 service requirements would keep the existing service level consistent and would provide the funding needed to address the rising costs of caring for the existing park system, due to increased park use, inflationary pressures, and illicit activity. Additionally, the growth of the park system has outpaced current levy funding, with several new parks being designed and built that are beyond the anticipated maintenance level needs planned for in the 2018 bond projections. Maintenance, programming, and operations for the three renovated and expanded recreation facilities will also be addressed with this scenario. This option would support \$5.230M per year in services and cost the average homeowner \$83 per year, at an average tax rate of \$0.32/\$1,000.

Option 3: Enhanced Safety Option. A renewal levy funding the additional safety and security services would meet all the needs of scenario 2 above and would also add the additional Park Ambassadors which are lead on camping response, and Park Resource Officers needed to respond to the increase and span of illicit activity in parks, natural areas and along waterways, as well as provide an increased safety presence for park patrons and neighbors. This addition to the safety team would increase the service level to address and cleanup the illegal activity and vandalism that has continued to rise. This option would support \$6.0M per year in services and cost the average homeowner \$95 per year, at an average tax rate of \$0.37/\$1,000.

Option 4: Security and Service: A renewal levy funding two additional Park Ambassadors, as well as increased security measures such as night security patrols, gates, cameras, and lighting, plus one additional staff added to the camp cleanup response team. Providing direct services at the renovated and expanded recreation facilities by supporting baseline facility maintenance, adding two Recreation program staff, temporary recreation instructors, and additional operating supplies. This option would support \$4.330M per year in services and cost the average homeowner \$67 per year, at an average tax rate of \$0.26/\$1,000.

If the City Council would like to place a levy on the May 2023 ballot, a resolution must be passed no later than February 13th to meet the election filing deadline of February 24, 2023.

PREVIOUS COUNCIL DIRECTION

Parks and Open Spaces and Recreation Services staff have presented updates and provided annual reports to the City Council since the passage of the 2018 Parks and Recreation Bond and Levy. These annual reports identified the achievements experienced with the levy funding and highlighted the changing environment that these services adapted to as our community

experienced the COVID-19 pandemic.

[June 17, 2020 Council Work Session](#)

Presentation on accomplishments in the first two years of the 2018 operating levy and highlights what Parks and Recreation are working towards in year three of the operating levy.

[April 27, 2022 Council Work Session](#)

Presentation on achievements in the 2018 operating levy and 2018 Parks and Recreation Bond through year four (out of five years) of the operating levy.

[October 19, 2022 Council Work Session](#)

Presentation on achievements in the 2018 operating levy and 2018 Parks and Recreation Bond and future funding options.

[January 9, 2023 Council Work Session](#)

Presentation on survey results around voter levels of support for renewing and increasing the levy rate.

COUNCIL OPTIONS

- A. Direct the City Manager to prepare a resolution referring to Eugene voters on the May 2023 ballot a \$3.150 million operations and maintenance levy, to fund a minimum level of maintenance within parks, trails, rivers and recreation facilities.
- B. Direct the City Manager to prepare a resolution referring to Eugene voters on the May 2023 ballot a \$5.230 million operations and maintenance levy to fund the existing service level of maintenance within parks, trails, rivers and recreation facilities, in addition to increased recreation programming at community centers, increased funding for maintenance of future parks, and increased park safety and security services.
- C. Direct the City Manager to prepare a resolution referring to Eugene voters on the May 2023 ballot a \$6.0 million operations and maintenance levy to fund the existing service level of maintenance within parks, trails, rivers and recreation facilities, in addition to increased recreation programming at community centers, increased funding for maintenance of future parks, and increased park safety and security services.
- D. Direct the City Manager to prepare a resolution referring to Eugene voters on the May 2023 ballot a \$4.330 million operations and maintenance levy to fund maintenance within parks, trails, rivers and recreation facilities, including increased park safety and security services, and increased recreation programming at community centers.
- E. Take no action at this time.

CITY MANAGER'S RECOMMENDATION

The City Manager recommends Option D: Preparing a resolution to refer to Eugene voters on the May 2023 ballot a \$4.330 million operations and maintenance levy to fund maintenance within parks, trails, rivers and recreation facilities, including increased park safety and security services, and increased recreation programming at community centers.

SUGGESTED MOTION

Move to direct the City Manager to prepare a resolution for Council action to refer to Eugene voters on the May 2023 ballot, a \$4.330 million operations and maintenance levy to fund maintenance within parks, trails, rivers and recreation facilities, including increased park safety and security services, and increased recreation programming at community centers.

ATTACHMENTS

- A. 2022 Voter Polling Survey conducted by DHM Consulting
- B. Memo Parks and Recreation Revenue Team Report
- C. 2022 Parks and Recreation Bond and Levy Report

FOR MORE INFORMATION

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City of Eugene Parks Levy Survey

December 2022



1

Research purpose

- Assess voter support for renewing the city's parks levy and potentially increasing the levy rate.
- Gather information about community priorities for parks funding, including developing new parks and enhancing park safety with additional ambassadors and police officers.

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Methodology

- Hybrid [Phone/Text-to-online] survey of N=400 likely voters in Eugene
- Conducted December 5–8, 2022; 12 minutes to complete
- Quotas and weighting were used by age, gender, race/ethnicity, education, political affiliation, and ward to ensure a representative sample.
- Margin of error $\pm 4.9\%$
- Due to rounding, some totals may differ by ± 1 from the sum of separate responses.

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3

3

Key takeaways: Voter Mood and Satisfaction

- Voters are overall satisfied with their quality of life in Eugene, though not overwhelmingly so.
 - This is especially true among the youngest and oldest age groups, Democrats, and NAV/Other.
- Homelessness/unhoused, affordable housing, and crime/safety/drugs continue to be the top issues voters want to see addressed in Eugene.
- Voters are satisfied with most services tested except homelessness services, with top satisfaction in fire and emergency services, parks and open spaces, and libraries.
 - Satisfaction ratings have all increased since earlier this year, especially among parks and open spaces, which is better known than recreation services.

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4

4

Key takeaways: Parks Levy Test Results

- Option A starts with the highest initial support. Support decreases with more information, and with each proposed price increase.
 - Democrats, non-homeowners, and non-middle-aged (45-64) voters are the biggest supporters of each option.
- However, most voters would prefer Option C if given the choice. This is likely a product of the extra information provided in the description of each levy option and messaging describing the services each option would provide. When services are described, even those who initially say no to the option are positive towards some proposed services.
- Support is split for the additional property tax to ensure the maintenance of parks but has support among continual supporters of the levy.

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Next steps

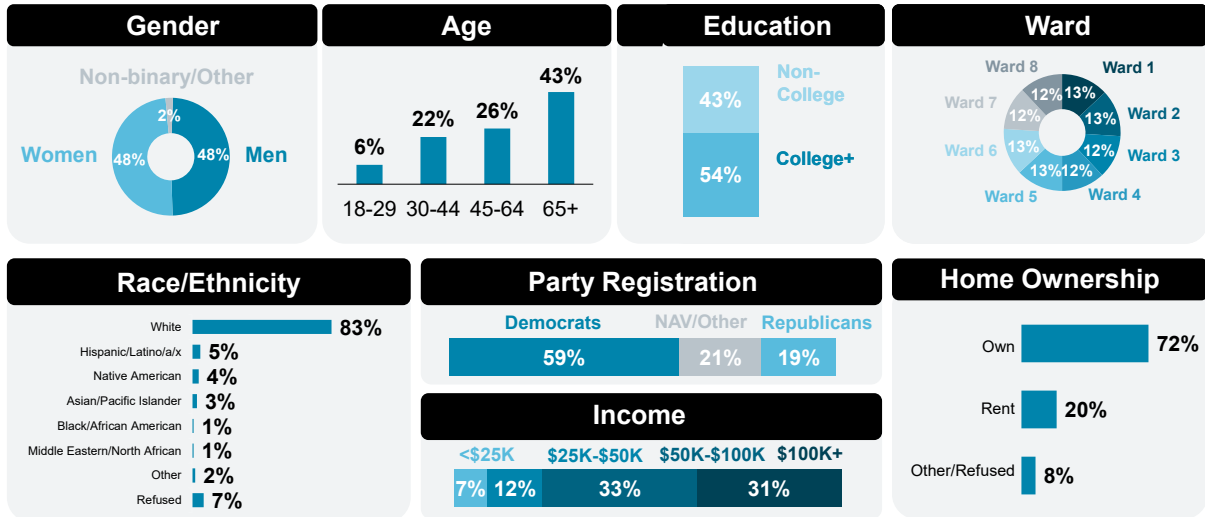
- Option A is recommended if no further messaging and information can be provided to voters. If there is budget for a messaging and information campaign, Option C and even the extra property tax is viable.
- Focus on increasing support among ages 45-64, Republicans, NAV/Other, and homeowners.

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Snapshot of May 2023 Likely Voters in Eugene



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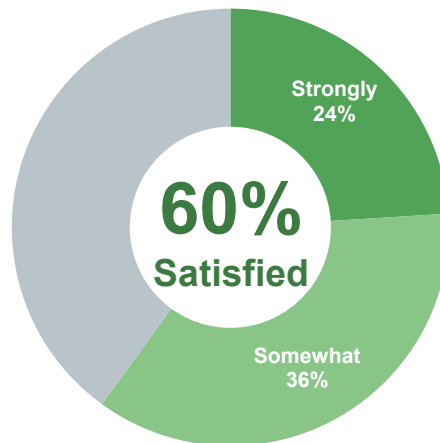
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Voter Mood and Satisfaction

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Over half of likely voters are satisfied with the quality of life in Eugene, but just under a quarter feel strongly about their satisfaction.



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**See notes for subgroup analysis*

9

9

Homelessness, affordable housing, and safety are the top issues that voters would like addressed. There are few mentions of parks or recreation programs.

47% Homelessness/unhoused

11% Affordable housing

11% Crime/safety/drugs

4% Climate change/environment

4% Government/politics/leadership

3% Improve roads/infrastructure/bike lanes

<2% All other responses

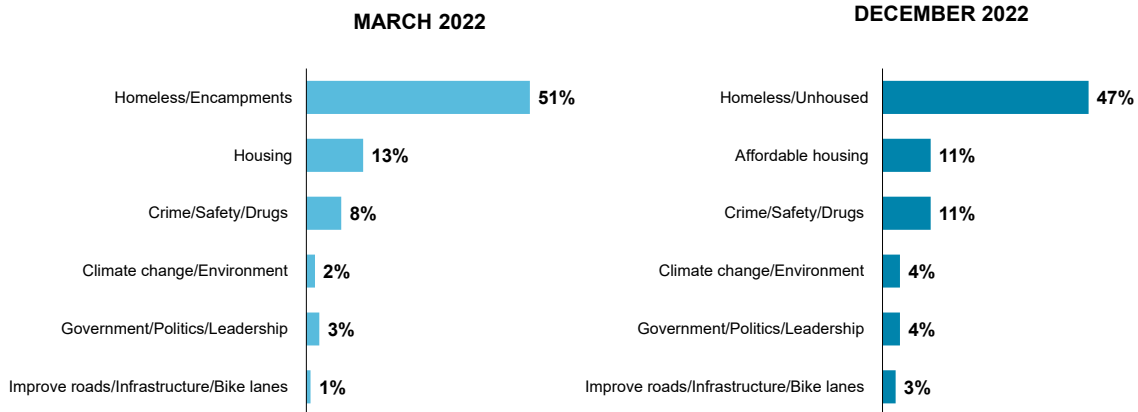
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**See notes for subgroup analysis*

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These top issues are not new, remaining the same since earlier this year.

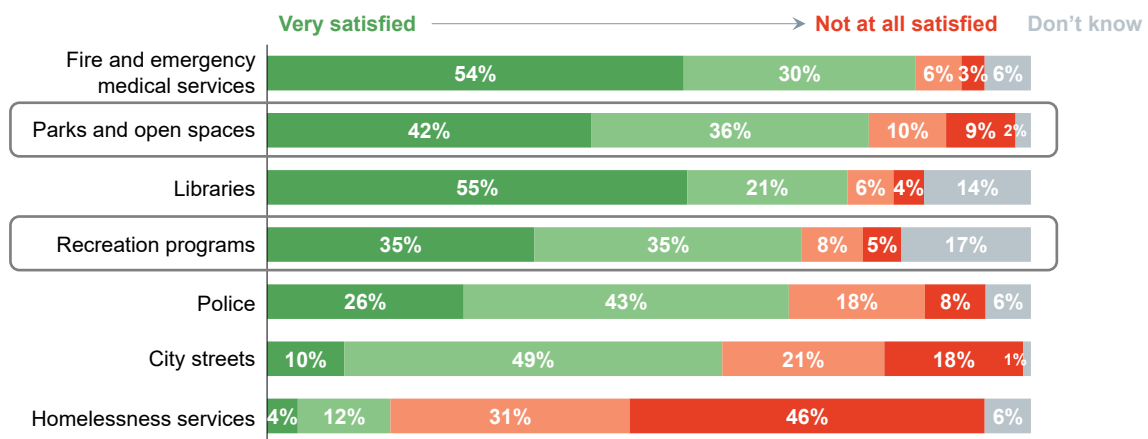


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A majority of voters are satisfied with fire and emergency services, parks and open spaces, and libraries. “Recreation” is less well known than “parks”.



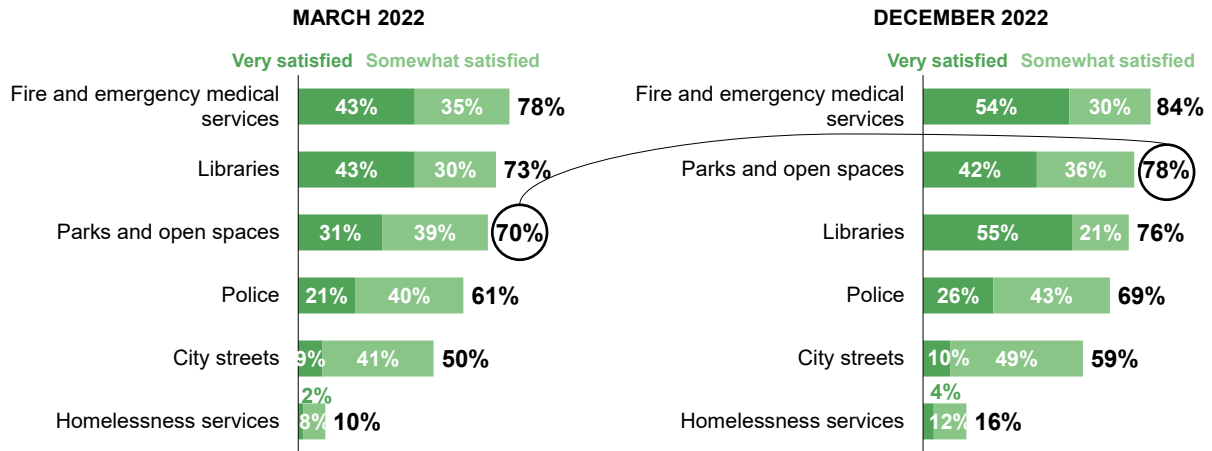
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*See speaker notes for subgroup analysis

12

12

Levels of satisfaction have increased among all services since earlier this year, but one of the biggest jumps has been among parks and open spaces.



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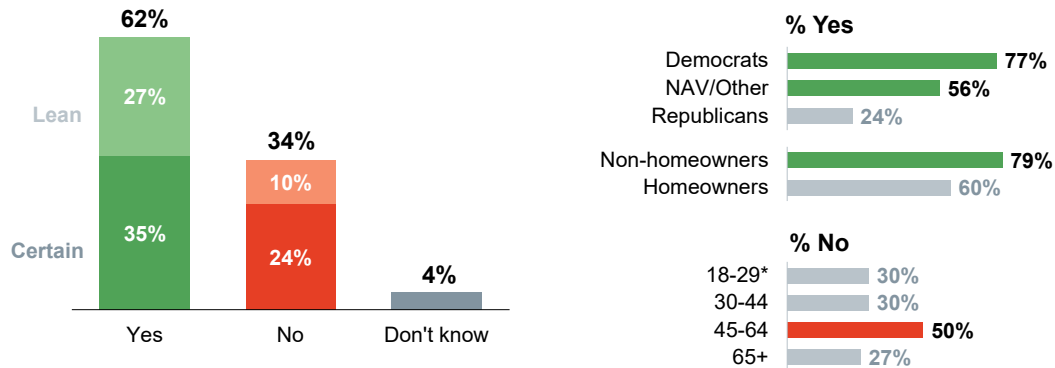
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Parks Levy Test Results

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Most voters support renewing the parks and recreation levy at its current rate, especially Democrats and non-homeowners.

Option A: To continue parks and recreation services, shall Eugene renew a five-year property tax of \$0.19 per \$1,000 assessed valuation beginning 2024?



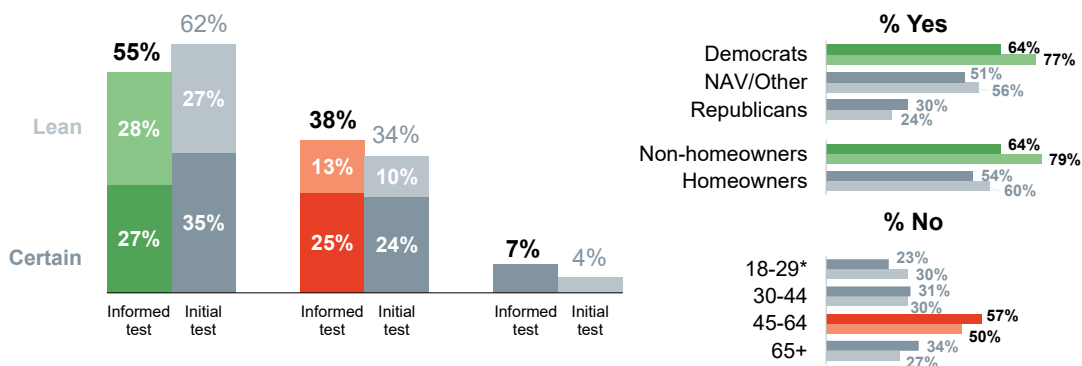
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15

Learning that some services and programs would be reduced at the current property tax rate lowers support and increases opposition among key groups.

Option A would renew an existing parks and recreation levy. If passed, property tax rates would stay at their current rates and cost the typical homeowner \$49 per year. However, due to rising costs, Eugene would need to reduce some services and programs.



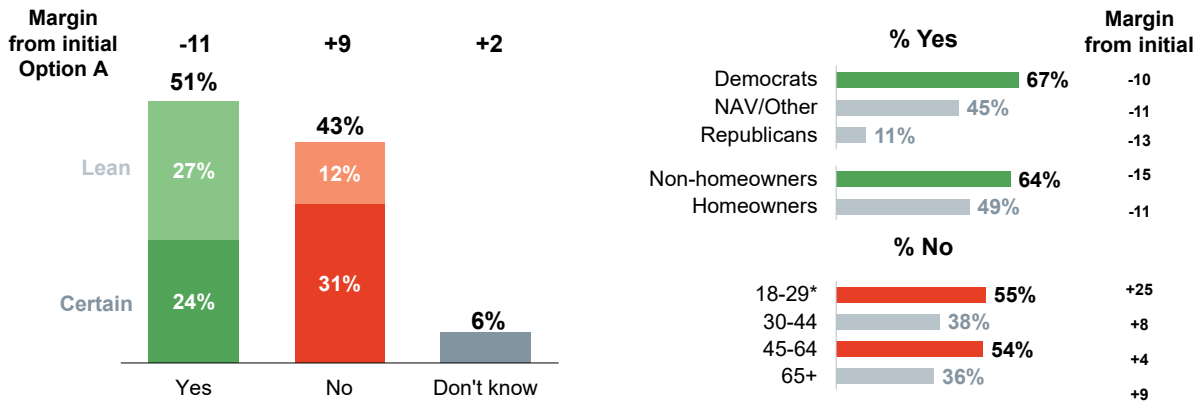
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16

About half of voters support Option B, still driven by Democrats and non-homeowners. But initial support for an increase is 11 points lower than Option A.

Option B: To maintain parks and recreation services, shall Eugene renew a five-year property tax of \$0.32 per \$1,000 assessed valuation beginning 2024?



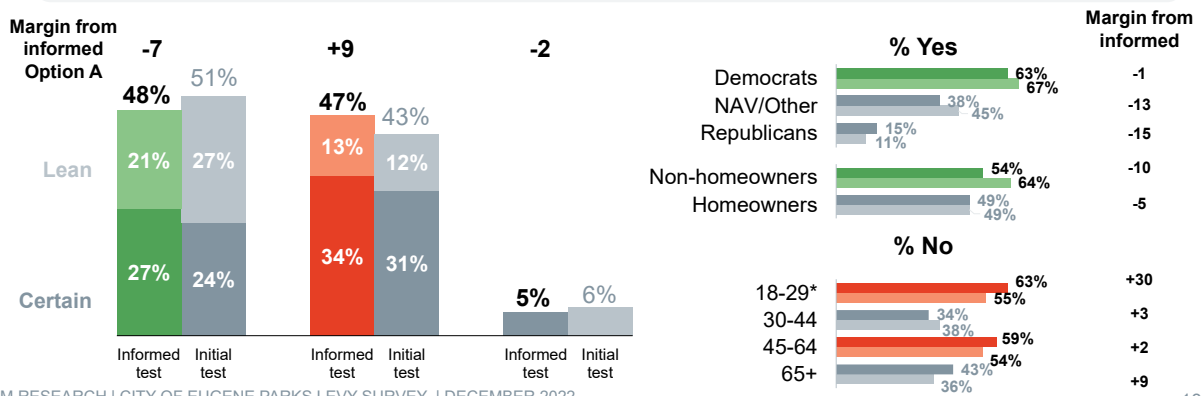
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17

Support decreases even further for Option B when voters get more information about the increased cost, especially among the youngest voters.

Option B would increase an existing parks and recreation levy. If passed, property tax rates would increase and the typical household would pay \$83 per year. However, due to rising costs, Eugene would only be able to maintain programs and services at their current levels.



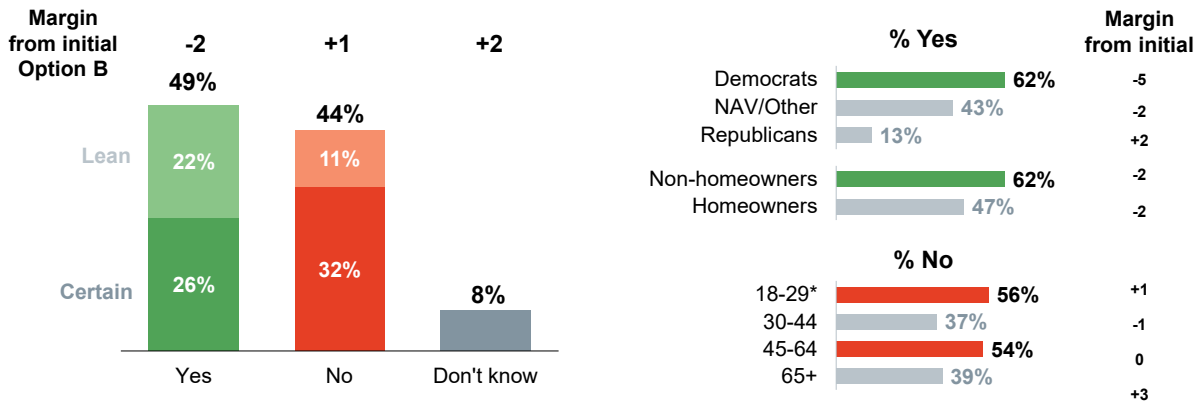
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18

Voter are split on whether to support increasing the levy to expand parks and recreation services.

Option C: To increase parks and recreation services, shall Eugene renew a five-year property tax of \$0.37 per \$1,000 assessed valuation beginning 2024?

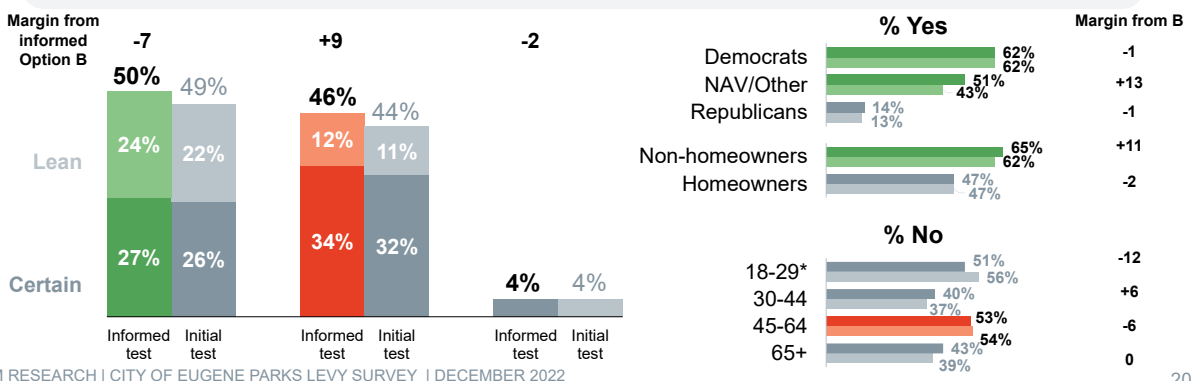


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Learning more about Option C does not raise support higher than 50%, but it does recover non-affiliated voter and non-homeowner support.

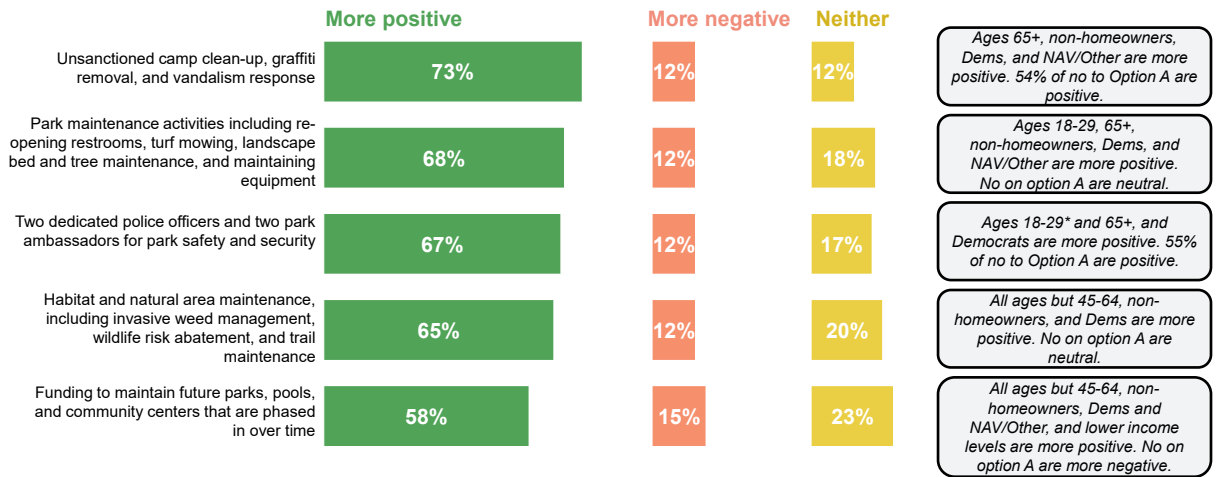
Option C would increase an existing parks and recreation levy. If passed, property tax rates would increase and the typical household would pay \$95 per year. This increase would allow Eugene to increase parks and recreation services focused on increasing safety and preventing illicit activities, including unsanctioned camping, graffiti, and litter.



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Voters are more positive about Option A when provided with information about what services it will cover. Police and camp clean-up services fair well with the opposition.

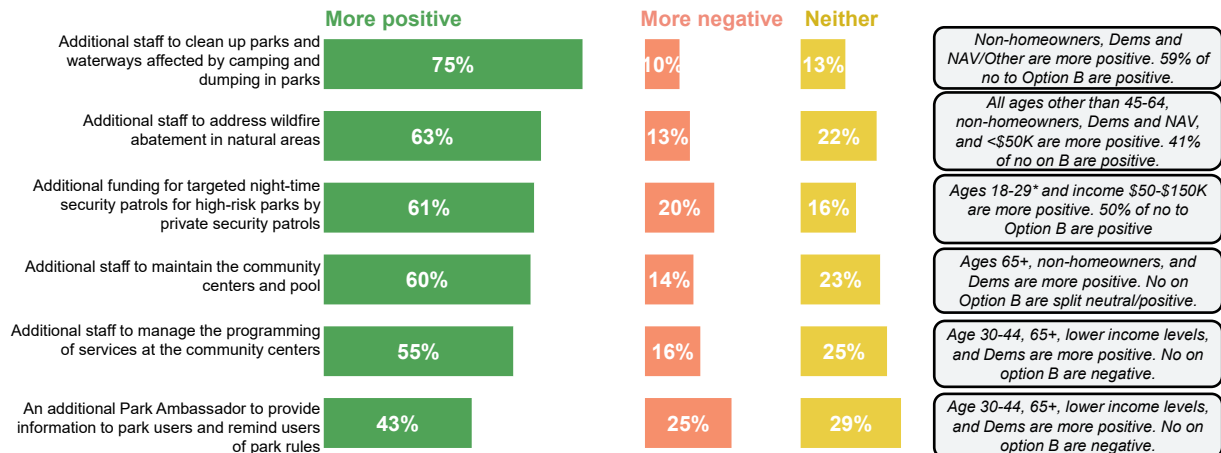


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In addition to Option A's services, voters (even opposers) are more positive about Option B knowing that additional staff will clean up waterways, parks, address wildfire abatement, fund nighttime safety, and maintain community centers and pools.

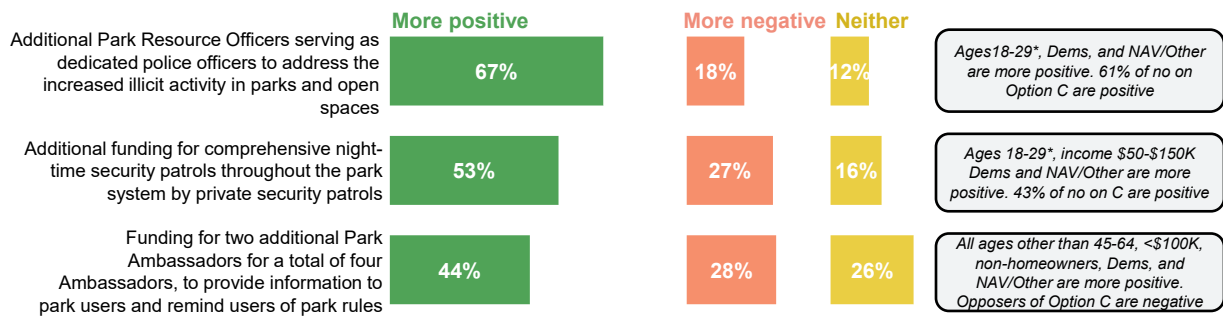


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22

In addition to Option B's services, voters are more positive about increasing the levy with additional Park Resource Officers to address illicit activity in parks and open spaces. Additional funding for nighttime patrols also performs well among support and opposition.



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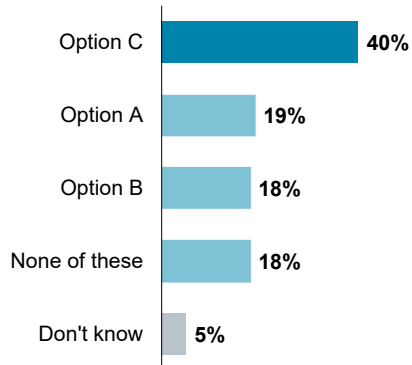
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Final test

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Despite split support, Option C is the most preferred levy option across subgroups, except among Republicans and age 45-54, who prefer nothing.

After learning more information, which ballot measure option do you prefer the City of Eugene move forward with?



Dem	NAV/ Other	Rep	Own Home	Rent/ Other	18-29*	30-44	45-64	65+
51%	40%	9%	39%	52%	61%	43%	27%	43%
13%	23%	27%	20%	15%	16%	16%	18%	19%
22%	13%	12%	19%	16%	12%	19%	16%	19%
10%	21%	44%	19%	10%	9%	19%	32%	13%
5%	3%	8%	4%	7%	3%	4%	6%	5%

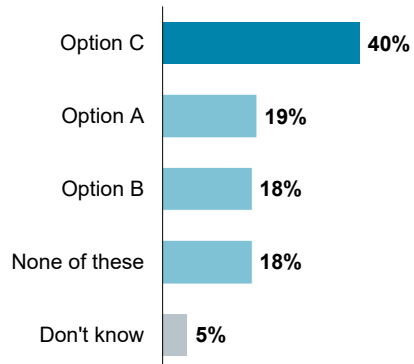
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25

25

Option C is preferred among supporters of all levy options as well.

After learning more information, which ballot measure option do you prefer the City of Eugene move forward with?



Yes on Option A	Yes on Option B	Yes on Option C
57%	60%	64%
12%	10%	10%
26%	25%	23%
0%	0%	0%
4%	4%	3%

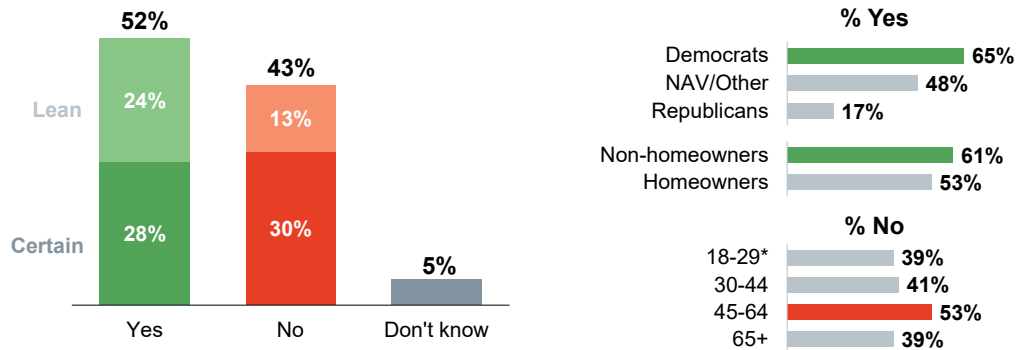
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26

26

Support for an additional property tax to ensure the maintenance of parks continues to be split, but has support from key subgroups.

Recent budget reports to the City of Eugene show that there may be an unexpected budget shortfall in the City's General Fund in the next few years. If this happened, would you support or oppose paying an additional \$23 in your property taxes to ensure that parks and recreation services are maintained? This would be in addition to the property tax options previously discussed.

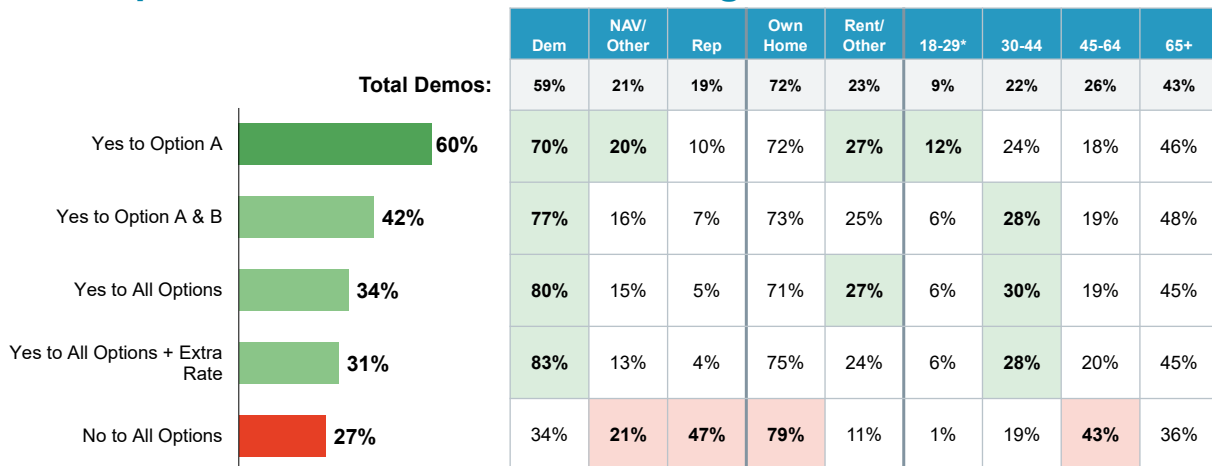


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27

27

Democrats, ages 30-44, and non-homeowners are supportive of the highest levels of options. NAV/Other are split between A and none, 18-29 favor A, and Republicans, homeowners, and ages 45-64 favor none.



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*See notes for subgroup analysis

28

28



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Memorandum

Date: October 5, 2022
 To: Sarah Medary, City Manager
 From: Review Team on Parks and Recreation Security and Maintenance Funding
 Subject: Future funding options for Parks and Recreation

As the 2018 Parks and Recreation Levy will expire in June 2023, a staff team from Recreation, Parks and Open Space, Facilities and Finance has met throughout the past year to consider funding options and service levels for the service areas funded by the current levy. The Parks and Recreation Advisory Board also provided input and guidance into this review. The current levy provides maintenance funding to care for existing and future planned parks, program funding for renovated and expanded recreation facilities and helps address safety concerns in some parks due to illegal activity and vandalism. Upon expiration of the levy, if future funding is not identified, staff will seek further direction from City Council on how to adjust service levels. This report describes both the costs of addressing current challenges in these services and summarizes updated information on various revenue sources.

Overview of Challenges

- Costs to care for existing parks is outpacing current levy funding. The primary factors contributing to rising costs of caring for the park system include:
 - Park usage has continued to increase, beyond what was forecasted in 2018. During the height of the pandemic, park usage increased 125% across Lane County. This has had a lasting effect on park usage as staff estimates current park usage is now 25 – 30% higher than before the pandemic. The increased visits to parks increased custodial costs such as restroom cleaning needs, garbage collection and disposal costs, and the increased maintenance and repair of turf and playgrounds, etc.
 - Illicit activity throughout the park system has continued to increase, increasing camping, vandalism and graffiti abatement costs, garbage removal costs, and overall repair costs.
 - Inflationary costs are outpacing the adjustment provided by the City's budget process, for items such as materials and services, and utility costs.
 - To help meet climate recovery goals, the cost to operate renovated recreation facilities, with LEED standards, has also increased.
 - General Fund budget reductions needed to balance the City's General Fund have also impacted park services, reducing POS's ability to maintain service levels across the park system. For example, funding for fewer summer season temporary staff was reduced, along with materials budgets for preventative care and maintenance of park landscapes. These General Fund reductions put pressures on the same parks and environments that the levy funding supported.

- Growth of the parks system has outpaced current levy funding. The current levy provided funding to help grow the system in partnership with the 2018 Parks and Recreation bond that was also approved by voters in May 2018. However, community parks like the Downtown Riverfront Park are also coming online to the park system and were built with the requirement for additional maintenance needs beyond the scope of what was planned for in the 2018 bond projections.
- Maintenance, and programming, and operations for the three renovated and expanded recreational facilities require additional, sustainable funding. Revenue earned from recreation programming does not fully cover the costs of increased facility maintenance and program operations. Recreation revenue has been and continues to be adversely impacted by the pandemic, affecting cost recovery goals.
- Costs to address safety concerns within some parks due to illegal activity and vandalism have continued to rise. The 2018 levy provided funding for two Eugene Police Department (EPD) Park Resource Officers to partner with Park Ambassadors to help increase the safety of park patrons. In the current environment, additional officers and park ambassadors are necessary to effectively address safety concerns within the park system.

Potential Solutions and Funding Need

Potential solutions have been identified and the type of activities needed to address these challenges are outlined in the following table.

Issue	Potential Solution	Maintain Current Levy Rate	FTE	2024 Service Requirements	FTE	Enhanced Safety Option	FTE
Park Operations & Maintenance	Developed Park Maintenance	\$922	2	\$1,150	3		
	Natural Area Maintenance	\$256	2	\$380	3		
	Future Developed Park Maint.	\$496	1	\$1,330	4		
Community Center Operations & Maintenance	Operations	\$132		\$650	2		
	Facilities Maintenance	\$582		\$590	1		
Operations & Maintenance Sub-total		\$2,388		\$4,100		\$4,100	
Park Safety	Park Resource Officers	\$404	2	\$450	2	\$900	4
	Security Services			\$130		\$190	
	Park Ambassadors	\$358	2	\$550	3	\$810	5
Total – O&M and Safety*		\$3,150	9	\$5,230	18	\$6,000	22

*\$ in 1,000s; Enhanced Safety Option is additive to 2024 Service Requirements option.

2018 Levy

The 2018 levy provided on average \$3.03M per year, for five years, beginning July, 2018 for parks and recreation funding including safety and facilities maintenance. The funding was used to improve the cleanliness, safety and general conditions of the City's parks, recreation facilitations and natural areas. The following is a summary of the specific activities funded:

- Two dedicated EPD officers and two Park Ambassadors for park safety and security;
- Illicit activity response activities such as illegal camp clean-up, graffiti removal and vandalism response;
- General park maintenance activities such as re-opening restrooms, litter and trash pick-up, turf mowing, landscape bed and tree maintenance, infrastructure maintenance (irrigation, lighting, furnishings, etc) and weekend/after-hours maintenance;
- Habitat and natural area maintenance activities such as invasive weed management, wildlife risk abatement, trail maintenance and infrastructure maintenance (roads, parking lots, fences, signs, portable restrooms, etc.);
- Future park, community center, pool and field maintenance that have been phased in over time, as the 2018 bond funded projects are completed.

Maintain 2018 Levy Tax Rate

The average tax rate levied under the 2018 funding measure is \$0.19/\$1,000 of assessed value. If the same tax rate was levied today, the total funding levied would not support the current service level. Assessed value has increased approximately 4% per year, but inflation on services has outpaced this growth, and is expected to continue to outpace assessed value growth at least through the next year. Keeping the tax rate consistent would support approximately \$3.150M per year for services, which would represent a decrease in service provision from the loss of purchasing power over the last five years, due to inflation. This option would cost the average homeowner \$49 per year.

2024 Service Requirements

The 2024 Service Requirements option outlines the estimated service level to maintain operations in the current environment. Included in this option's totals are:

- An additional 1.0 FTE to maintain developed parks to current standards under increased use, and cleanup parks and waterways effected by camping and dumping in parks.
- An additional 3.0 FTE to maintain future parks, such as Santa Clara Community Park, Mattie Reynolds Park and Striker Field, that are currently planned to be developed and are being built with many more amenities then how the parks plan originally scoped these parks in 2018 when the original levy was sized.
- An additional 1.0 FTE to maintain the current and future trails such as Suzanne Arlie Park and natural areas to current standards under increased use and scale, and to address wildfire abatement in natural areas.
- An additional 2.0 FTE to manage the additional programming of services at the renovated community centers.
- An additional 1.0 FTE for Facilities maintenance, to maintain the renovated community centers and pool that are experiencing an increase in use.

- An additional 1.0 FTE for increasing the Park Ambassador team to address illicit activity and increased use of parks by community and funding for a park host at the new Downtown Riverfront Park to address ongoing safety concerns.
- Additional funding for security focused contracts for night-time park patrols and reminders of park rules.

This option would support \$5.230M per year in services and cost the average homeowner \$83 per year, at a tax rate of \$0.32/\$1,000.

Enhanced Safety Option

The Enhanced Safety Option outlines a service level which provides additional funding to address park safety issues, beyond that of the 2024 Service Requirements option. This option includes:

- An additional 2.0 FTE for Park Resource Officers to address the increased illicit activity in parks and open spaces.
- An additional 2.0 FTE for increasing the Park Ambassador team to 4.0 FTE to address illicit activity and increased use of parks by the community.
- Additional funding for security focused contracts for night-time park patrols and reminders of park rules.

This option would support \$6.0M per year in services and cost the average homeowner \$95 per year, at a tax rate of \$0.37/\$1,000.

Potential Funding Sources and Considerations

Leading up to the 2018 Parks and Recreation Levy, a City Council subcommittee investigated multiple revenue sources and evaluated each on multiple factors. While the subcommittee made no official recommendations, there was a consensus that a permanent funding solution was favored over temporary solutions; however, permanent funding sources were not as viable as temporary sources, and the Levy was enacted.

Over the past year, City staff have updated the work of the subcommittee, reviewing possible revenue sources.

The following table is a generalized summary of the pros and cons of each funding source. Please see Appendix A for a more detailed evaluation of all revenue sources evaluated.

Revenue Source	Pros	Cons
Park Fee	Sustainable, ongoing funding source	New fee for residents and uncertainty about collection method
Local Option Property Tax Levy	Common taxing method, understood by voters. Historically well-supported by voters; can generate significant income	Levy needs to be renewed by voters every 5 years creating a high degree of uncertainty for ongoing funding, voter support may be impacted by economic cycles and overall tax burden.
Marijuana Tax	Sustainable, ongoing funding source; low admin costs; impacts residents and non-residents alike	Would divert funds from the General Fund or require legislation to increase allowable local tax.
Restaurant Tax	Sustainable, ongoing funding source; impacts residents and non-residents alike	May result in some lost business for Eugene restaurants. Strong political opposition likely.
Sugary Beverage Tax	Sustainable, ongoing funding source; impacts residents and non-residents alike	Strong political opposition likely.
Admissions/Entertainment Tax	Sustainable, ongoing funding source; impacts residents and non-residents alike	May be costly and difficult to administer. University, school district, and government events would be exempt, which could significantly reduce potential revenue.
Private Foundation Endowment	Sustainable, ongoing funding source; likely well-received by the public	Opportunity cost of putting funds in an endowment for long-term growth instead of investing in current needs - lost revenues in near-term; would need a very large endowment to meet funding needs. Interest earnings are often restricted revenues.
Sale of underutilized park property	Could reduce future need to increase existing or impose new taxes	Limited property inventory; not sustainable or on-going; likely not enough revenue to be sole funding source

Parks and Recreation Advisory Board Guidance

City staff presented the initial update on the funding challenges, service issues, and potential funding sources to the Parks and Recreation Advisory Board in August 2021. The advisory board provided overall guidance to City staff, and is summarized below:

- Long term plan: There was agreement amongst all board members that a long-term plan is needed for the ongoing maintenance and operations of the City's parks and recreation facilities. Funding sources that would provide generational stability to the City's park and recreation system is strongly preferred over short-term solutions.
- Nexus to services provided: Choosing a funding solution, such as a variety of the fees reviewed, that have a nexus to the park and recreation system is preferred.
- Park security: The board discussed whether the hiring of police officers should be funded through a park and recreation levy. The board felt this was outside of parks services and would be interested in City Council discussion and direction on future funding of this service.
- Administration costs: The board discussed future funding solutions should be efficient so that the cost of administering the solution can stay as low as possible. They would prefer more revenue to be directed to park and recreation work.

Recommended Revenue Options

City staff narrowed down the potential revenue sources to those that best met the guidance provided the Parks and Recreation Advisory Board. A follow-up presentation to the board will be held on October 13, 2022 and will focus on two revenue options, a levy renewal and a park fee. The park levy renewal is the staff short-term recommendation to address continuity in funding that is desired for these services, with the long-term solution of a park fee to be considered when the technical complexities of this approach can be addressed with more optimal timing through partnership with EWEB.

Levy renewal: While renewing the current levy does not meet the board's request for a long-term funding source for parks and recreation services, it does meet the other priorities of having a strong nexus to the services offered and low administrative costs. Administering a levy is very cost effective, as the collection rate is 95.5%, is collected through Lane County's Assessment and Tax office, and remitted to the City with other property taxes. The process to renew the current levy would require the City Council to place it on the May 2023 ballot to prevent a gap in funding.

Parks Fee: Staff researched different ways to charge a parks fee. There are three basic different approaches for administering a parks fee:

1. Bill Through EWEB: Utilize the EWEB billing system in conjunction with the City stormwater charges on the EWEB bill. This approach has an expected 99% collection rate and would likely require 2.0 additional FTE to administer the fee. This method is the most cost effective and efficient given the charge would use existing processes and billing structures already in place. The additional fee could make it harder for some households to pay their EWEB/City bill in entirety, and the consequence for unpaid bills is an electrical shut-off. If the park fee is not tied to an electrical shut-off, reducing this burden on residents, then the collection rate is likely to decrease to approximately 85% (which would increase the overall fee for all households).

Currently, EWEB is working on implementing a new Customer Information System, which would increase the complexity of instituting a new fee through their systems

and contracts. The timing of creating an additional fee through EWEB's system would be more optimal after their customer information system is in place.

2. Administering the fee in-house: City staff could contract with MuniRevs, the system currently used to bill the Payroll tax. This approach would yield an estimated 85% collection rate and is likely to require double the administrative FTE necessary to manage this approach compared to the EWEB bill option, as considerable customer service, administration, and non-electronic payment processing would be handled by City of Eugene staff.
3. Contract with a Third Party: The City could contract with a third-party administrator to manage the account administration and billings. This approach would have the same basic assumptions as the MuniRevs option above with an estimated 85% collection rate and approximately 4.0 FTE to administer. Analysis of third-party service structure and experience implementing the CSI Payroll tax indicated that additional FTE would be needed for this option compared to the EWEB option to assist with customer inquiries and communications, and manage vendor billing and accounts, particularly during the first 18 months of implementation.

Annual Park Survey

In the summer of 2022, the [Annual Parks Survey](#) went out to area residents in order to understand how they view their parks and the improvements made possible through the 2018 Levy. Of the 1271 respondents, parks are very important to survey respondents' quality of life, with 89% of survey respondents expressing that parks are extremely (62%) or very (27%) important. For Spanish language respondents, the distribution was nearly identical, with 91% indicating that parks are extremely or very important to their quality of life.

Funding parks is extremely or very important to nearly all (82%) respondents, and changes made possible by 2018 Levy funds are completely or mostly worth the additional expense to most (70%) respondents.

What happens if a replacement revenue is not approved?

The current Parks and Recreation Levy will lapse in June 2023. If a revenue source is not identified to continue the current service level, City Council will be asked for direction on how to address the funding shortfall. Current options would be to discontinue services or re-prioritize City services, as there is not financial capacity to add these ongoing costs within existing revenues. Additionally, challenges related to increased park usage, illicit activity, new parks, safety concerns, the maintenance needs of new bond funded parks and recreation centers and pools, and the additional recreation programming and activation may not be able to be addressed in the short term.

Park and Recreation Security and Maintenance Funding Alternatives
Evaluation Matrix

Attachment B

Revenue Options	Amount or Rate	Revenue Raising Capability (\$ millions or H/M/L)	Action Needed to Implement	Revenue Administrative Effort to Implement and Manage	Revenue Stability and Reliability	TBL: Healthy Business Climate	TBL: Burden on Low Income Community Members	TBL: Impact on Environment	Impact on Other Council Goals	Nexus with Services Funded	Nexus Explanations
Parks and Rec Service Fee	\$3/month	\$2.5 (gross)	Council	?	☑	☐	✗	—	—	☐	All households would pay and all would benefit from having more robust parks & recreation services
Local Option Property Tax Levy	\$3/month	\$2.3 (net)	Voter Approval	☑	☑	☐	✗	—	—	☐	Current method used for paying for the bulk of parks & recreation services
Marijuana Tax	Increase	L-M	Voter Approval	☑	☐	✗	☐	—	—	☐	Council directed spending for three specific purposes, including park maintenance & security
Restaurant Tax	1%	\$3.1 (gross)	Council	☐	☐	✗	☐	—	☐	☐	Indirect nexus: tourists will pay a portion of the tax
Sugary Beverage Tax	1 cent/ounce	\$4.7 (gross)	Council	☐	☐	✗	☐	☐	☐	☐	Could work together with park and recreation activities to create opportunities to improve health
Transient Room Tax Increase	1%	\$0.2 (net)	Council	☑	☐	✗	☐	—	☐	☐	Indirect nexus: tourists will pay a portion of the tax
Admissions/Amusement/Entertainment Tax	?	?	Council	☐	☐	✗	☐	—	✗	☐	Could apply to activities that occur in parks and recreation facilities, such as park rentals, leagues, etc.
Private Foundation Endowment	?	L-M	Foundation	☑	☐	☑	☑	—	☑	☑	People who support parks make a choice to donate to their cost
Sale of Golf Course & Surrounding Property (Back 9)	?	H	Council	☑	✗	☑	☑	✗	☐	☑	Revenue from sale of park property can provide seed money for endowment to maintain parkland

☑ = Meets All Criteria/Favorable/Yes

☐ = Meets Some Criteria/Neutral/Maybe

✗ = Does Not Meet Criteria/Unfavorable/No

— = Not applicable

? = Not known

H = \$1 million or greater; M= \$100,000 to \$1 million; L = less than \$100,000

Gross = no cost of administration taken into consideration; Net = net of administration costs

Park and Recreation Security and Maintenance Funding Alternatives
Evaluation Matrix

Attachment B

Revenue Options	Amount or Rate	Revenue Raising Capability (\$ millions or H/M/L)	Action Needed to Implement	Administrative Effort to Implement and Manage	Revenue Stability and Reliability	TBL: Healthy Business Climate	TBL: Burden on Low Income Community Members	TBL: Impact on Environment	Impact on Other Council Goals	Nexus with Services Funded	Nexus Explanations
Bicycle Registration Fee	\$ amt per sale	L	Council	□	□	□	×	□	×	□	46 miles of off-street bike path, most of which are in parks
Business Gross Receipts Tax	0.1% tax on gross receipts	H	Council	×	□	×	×	—	×	×	No nexus
Business License Fee	varies	L (net)	Council	□	□	×	—	—	×	×	No nexus
Commuter Tax	varies	M-H (gross)	Council	×	□	×	□	▣	×	×	No nexus
Corporate Income Tax	1% income tax	\$2.7+ (gross)	Council	□	□	×	□	—	×	×	No nexus
E-Cigarette Tax	?	L	Council	□	□	×	□	—	—	×	No nexus
Heavy Vehicle Tax	?	?	Council	×	□	×	—	□	□	×	No nexus; must be used for street right-of-ways
Luxury Tax	?	?	Council	×	×	□	▣	□	—	×	No nexus
Motor Vehicle Rental Tax	varies	H	Council	□	□	×	—	—	—	×	No nexus
Paper Bag Fee	\$0.05-\$0.20/bag	L	Council	□	□	—	□	▣	—	×	No nexus
Parking Tax	varies	M	Council	□	□	□	□	—	—	×	No nexus
Payroll Tax	varies	H	Council	□	□	×	□	—	□	×	No nexus
Personal Income Tax	varies	H	Council	□	□	□	×	—	—	×	No nexus
Red Light Cameras	?	L	Council	□	□	—	—	—	▣	×	No nexus
Sales Tax	varies	H	Council	×	□	×	×	—	□	×	No nexus
Solid Waste Collection Fee	varies	L	Council	▣	▣	□	×	□	—	□	Pay for cleanup of solid waste in parks
Utility Consumption Tax	1% surcharge	H	Council	×	□	×	×	▣	—	×	No nexus
User Fees and Service Charges for Parks & Recreation	varies	L	City Manager	▣	□	□	×	—	×	▣	Users pay for the cost of the services

— = Not applicable
? = Not known
H = \$1 million or greater; M= \$100,000 to \$1 million; L = less than \$100,000
Gross = no cost of administration taken into consideration; Net = net of administration costs

▣ = Meets All Criteria/Favorable/Yes
□ = Meets Some Criteria/Neutral/Maybe
× = Does Not Meet Criteria/Unfavorable/No

February 8, 2023 Work Session - Item 2



FY2022

Eugene Parks and Recreation **BOND AND LEVY** **ANNUAL REPORT**

Recreation's Run, Jump,
Whoa! at the Eugene
Riverfront Festival

***Thank You
Eugene!***

**YOUR PARKS & REC
BOND AND LEVY
DOLLARS AT WORK**



We want to thank you for your investment in Eugene's parks, natural areas, and recreation services. In year four of the 2018 Parks and Recreation Bond and Levy, four more bond projects were completed, and only seven projects have yet to start. We also continued to use levy dollars to both increase our level of care for what we have and take on new bond projects as they open.

Some highlights of year four of the Bond and Levy:

- Renovation of the Sheldon Pool & Fitness Center
- Construction of Downtown Riverfront Park
- Renovation of Berkeley Park
- Increased park safety and response to illicit activity
- Increased cleanup of garbage and debris, particularly along waterways
- Increased daily servicing of parks and trailheads

Thank you to all those who have provided us with feedback. By reaching out directly, completing surveys, attending workshops and grand openings, and reviewing our progress, we continue to hear that we are on the right track by delivering what was promised to voters.

It's been exciting to see people enjoying the new warm water pool at Sheldon and we'll never forget the feeling of welcoming local neighbors and global guests to the Downtown Riverfront Park during the World Athletics Championships. We are proud to provide you with this report and are already looking forward to the grand openings of the newest bond projects such as Striker Field Park and Santa Clara Community Park in the future.

Lastly, as we head into our final year of the 5-year Levy funding, we are looking into funding strategies that will allow us to continue to care for and safeguard both what we have, as well as the tremendous investments in new parks and recreation facilities made possible by Eugene voters.

Respectfully,

Craig Carnagey

Parks and Open Space Division Manager

Craig Smith

Recreation Division Manager

Table of Contents

4 Summary

5 Citizen Advisory Board

6 Bond Report

8 Project Map and Progress Chart

10 Bond Status

15 Leveraging Bond Funds

16 Bond Expense Categories

17 Bond Project Expenditures

18 Levy Report

19 Levy Status

20 Projects Completed and Ongoing

22 Levy Expense Categories

23 Levy Actual Expenditures

24 Parks Survey

Summary

In May of 2018, Eugene voters overwhelmingly approved a capital bond and operating levy for Parks and Recreation. As required by City Council resolution, this report summarizes spending activities related to these funding measures for the 2022 fiscal year. This report also provides updates on bond projects and levy funded services. For last year's report and additional information, visit eugene-or.gov/4165/2018-Bond-and-Levy.

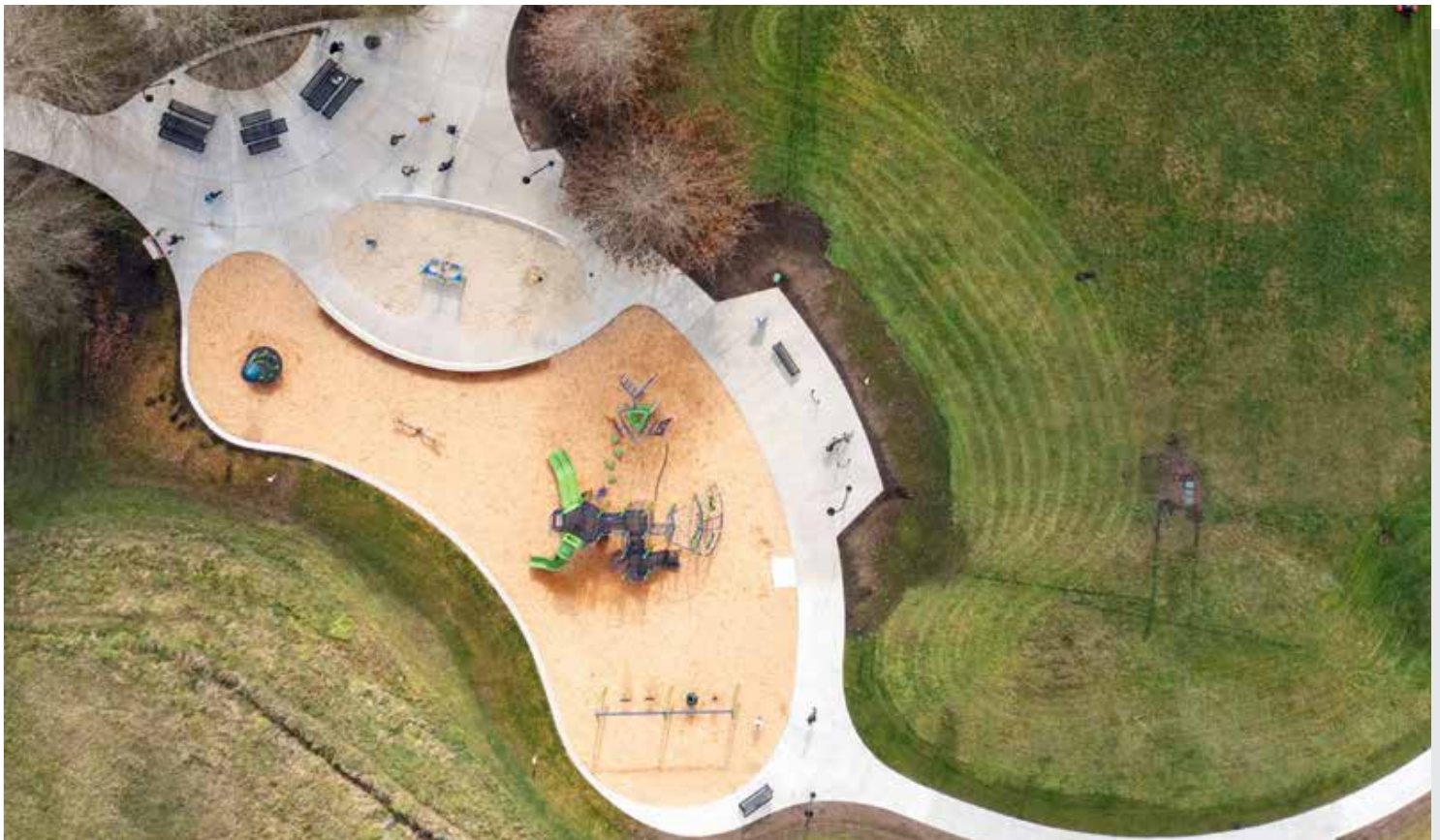
Implementation of the 2018 bond measure continued moving forward in FY22 with many projects completed, reaching important milestones or just getting started. Projects that were completed in FY22 include:

- Berkeley Park Renovation
- Downtown Riverfront Park Development
- Monroe Park Lighting Replacement
- Sheldon Pool & Fitness Center Renovation and Expansion
- Trailhead Restroom Enclosures

Rapidly rising inflation continues to cause challenges with capital project budgets, making leveraged funding more critical than ever. System Development Charge funds play a key role in augmenting bond dollars, allowing all projects to date to move forward without major scope reductions. Successful grant applications and American Recovery Plan Act (ARPA) funding has also been secured this year, exceeding \$5 million, for bond-related projects.

Implementation of the operating levy to support park maintenance activities has also kept pace and adapted to ever-changing conditions:

- Increasing public safety presence.
- Improving trails and natural areas.
- Providing a higher level of general maintenance throughout the system.



Berkeley Park



Citizen Advisory Board

The Citizen Advisory Board is made up of seven community members. They are responsible for reviewing fiscal reporting to ensure spending complies with the intent of the ballot measures. Parks and Recreation staff have a deep appreciation for these individuals who volunteer their time to promote transparency and accountability of bond and levy spending.

- Jill Fetherstonhaugh
- Rayna Jackson
- Richard Maher
- Molly Rogers
- Scott Sanders
- Whitney Wagoner

All Advisory Board meetings are advertised and open to the public. Recordings of Citizen Advisory Board meetings can be viewed at eugene-or.gov/4165.

Eugene Parks and Recreation **BOND REPORT**



Downtown Riverfront Park

Measure 20-289**Bonds to Fund Parks and Recreation Facility Projects**

Shall City of Eugene fund park and recreation projects using \$39.35 million in general obligation bonds? If the bonds are approved, they will be payable from taxes on property or property ownership that are not subject to the limits of sections 11 and 11b, Article XI of the Oregon Constitution.

If this measure is approved, the City will use bond proceeds for capital costs related to park renovation projects, trail and habitat projects, safety/lighting improvements, infrastructure projects, school district partnerships, recreation and pool facility renovation and improvement projects, and new park development. The measure would authorize the City to issue a maximum of \$39,350,000 of General Obligation bonds.

The bond proceeds would only be used to fund the parks and recreation facility projects listed in **Finding G of Eugene City Council Resolution 5221** and to pay bond issuance costs. Until all listed projects have been completed, bond proceeds could not be used to fund other projects.

An outside auditor would review the City's use of the bond proceeds, determine whether proceeds were used as required by this measure, and prepare a report that would be made public.

The estimated property tax rate is \$0.26 per \$1,000 of assessed value and the estimated cost to the average Eugene homeowner would be approximately \$58 per year (about \$4.80 per month).

City Council Resolution 5221, Finding G**Park Renovation Projects**

- Alton Baker Park, University Park, Tugman Park, MLK Jr. Park, Berkeley Park, Trainsong Park

Trails and Habitat Projects

- Amazon Running Trail, Delta Ponds Loop Trail, Susanne Arlie Park Ridgeline Trail and Access, West Eugene Wetlands, Skinner Butte Park, Ridgeline Park System, Whilamut Natural Area, Amazon Creek

Safety/Lighting Improvements

- Neighborhood parks, Alton Baker Park, Maurie Jacobs Park, Washington Jefferson Park, West Bank Path, Amazon Park, Fern Ridge Path, South Bank Path

Infrastructure Projects

- Repairing and improving irrigation systems
- Repairing and improving restrooms

School District Partnerships

- Artificial turf replacements at Meadow View, Willamette High School, Spencer Butte Middle School, and Arts and Technology Academy
- Churchill tennis court renovation, Churchill community center and park planning (including possible site acquisition)

Community Center, Pool and Sportsfield Renovations and Improvements

- Echo Hollow Pool, Campbell Community Center, Sports Complex (Phase 1), Sheldon Pool

New Park Development in Underserved Neighborhoods

- Striker Field, Mattie Reynolds Park, Santa Clara Community Park (Phase 1), Ferndale Park, West Bank Park, Riverfront Park

Bond Project Progress Chart



New Park Development

1. Striker Field Park
2. Mattie Reynolds Park
3. Santa Clara Community Park (Phase 1)
4. Ferndale Park
5. West Bank Park
6. Downtown Riverfront Park



Park Renovation Projects

1. Alton Baker Park
2. University Park
3. Tugman Park
4. Martin Luther King Jr. Park
5. Berkeley Park
6. Trainsong Park



Recreation Facilities

1. Echo Hollow Pool renovation
2. Campbell Community Center renovation
3. Sheldon Pool renovation
4. Sports Complex (Phase 1)
5. Artificial Turf Replacement (Meadow View School, Willamette High School, Spencer Butte Middle School, Arts and Technology Academy)
6. Churchill Tennis Court renovation
7. Churchill Youth Sports Park/Community Center planning



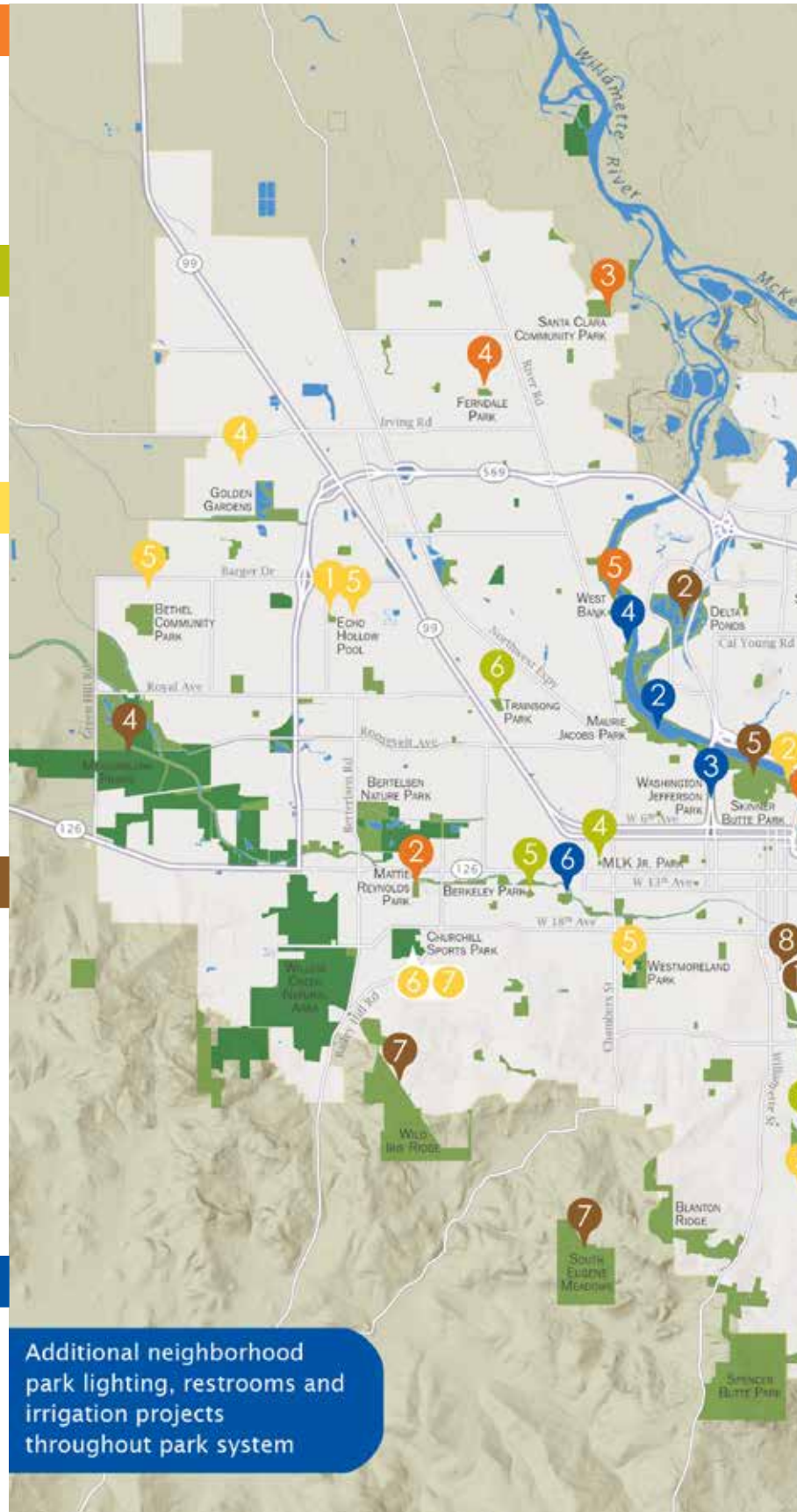
Trail and Habitat Projects

1. Amazon Park Running Trail renovation
2. Delta Ponds Loop Trail completion (bridge)
3. Suzanne Arlie Park Ridgeline Trail and Access
4. West Eugene Wetlands habitat restoration
5. Skinner Butte Park habitat restoration
6. Whilamut Natural Area habitat restoration
7. Ridgeline habitat restoration
8. Amazon Creek restoration



Restrooms, Lighting and Irrigation

1. Alton Baker Park lighting
2. Maurie Jacobs Park lighting
3. Washington Jefferson Park lighting
4. West Bank Path lighting
5. Amazon Park Path lighting
6. Fern Ridge Path lighting
7. South Bank Path lighting





		Planning	Design	Construction	Complete	Expected Completion
New Park Development	Striker Field					2023
	Mattie Reynolds Park					2025
	Santa Clara Community Park (Phase 1)					2023
	Ferndale Park					2028
	West Bank Park					2027
	Downtown Riverfront Park				✓	2022
Park Renovation Projects	Alton Baker Park Planning					2025
	University Park					2025
	Tugman Park Phase 1				✓	2019
	Tugman Park Phase 2					2027
	MLK JR Park					2024
	Berkeley Park				✓	2022
	Trainsong Park					2026
Recreation Facilities	Echo Hollow Pool renovation				✓	2021
	Campbell Community Center renovation				✓	2021
	Sheldon Pool renovation				✓	2022
	Sports Complex Phase 1					2026
School Districts Partnerships	Artificial Turf replacement				✓	2020
	Churchill Tennis Court					2023
	Churchill Community Center Acquisition		/	/	✓	2022
Trail and Habitat Projects	Amazon Park Running Trail renovation				✓	2020
	Delta Ponds Loop Trail completion (bridge)					2024
	Suzanne Arlie Park Ridgeline Trail & Access					2024
	West Eugene Wetlands Habitat restoration					2025
	Skinner Butte Park Habitat restoration					2023
	Whilamut Natural Area					2025
	Ridgeline Habitat restoration					2024
	Amazon Creek restoration					2024
Safety/Lighting Improvements	Neighborhood Park lighting					2026
	Alton Baker Park lighting				✓	2021
	Maurie Jacobs Park lighting					2024
	Washington Jefferson lighting					2023
	West Bank Path lighting				✓	2021
	Amazon Park Path lighting					2025
	Fern Ridge Path lighting					2023
	South Bank Path lighting				✓	2021
Infrastructure	Repair and Improve Restrooms					2027
	Repair and Improve Irrigation					2027

*Project status as of December 2021



Fitness class in the expanded and renovated Campbell Community Center

Bond Status

Four years into bond implementation, there are projects in all phases of completion throughout the community. Of the 37 bond-funded projects, 30 (80%) are complete or underway.

Complete

The following projects are complete as of Dec. 31, 2022.

Alton Baker Park Lighting

An upgrade of existing lighting in Alton Baker Park focused on the western loop of Pre's Trail. The lighting system utilizes energy efficient LED technology and minimizes adverse impacts to habitat and wildlife by using warmer temperature lighting. This work was completed in November 2021.



Amazon Park Running Trail

This complete trail reconstruction project was completed in November 2020, adding a thicker rock base for long-term stability and a more level path without changing the footprint of the trail. Additional improvements based on community feedback included replacement of current lighting, a shelter and distance markers.

Berkeley Park Renovation

This park renovation included an expansion of the playground and installation of all new equipment, small sand play area and informal nature play area. The renovation also expanded the lawn and included burial of overhead utility lines, new tree planting and an accessible looped path. The renovated park opened in February 2022.



Campbell Community Center

The City celebrated Campbell's official opening July 29, 2021, after a renovation and expansion that went on for more than a year. This renovation expanded the original footprint by 50 percent, adding space for a variety of fitness activities, more socializing with improved circulation and connectivity. A public

art installment was finished in mid-October 2022, officially closing the book on this project.

Churchill Community Center Planning

In early September 2022, Mattie Reynolds Park was expanded by 7.5 acres on adjacent land to the southwest. This acquisition will provide a site for a future community center and pool for residents of southwest Eugene, a priority identified for this region in the 2018 Parks and Recreation System Plan. There is no timeline on development of the facility currently. Phase one of Mattie Reynolds Park, however, is planned for construction in 2025.

Downtown Riverfront Park

Site preparation began in 2019 on this brownfield restoration of the former EWEB property with the demolition of buildings, mass grading, removal of soil to make the riverbank less steep and re-vegetation of the rocky bank with more than 24,000 plants. With the completion of new park features including paths, landscapes and art installations, the Downtown Riverfront Park opened to the public in June 2022. It subsequently hosted the Eugene Riverfront Festival in tandem with the World Athletics Championships at Hayward Field in July. An estimated 37,000 visitors came to the park during the 10-day festival.

Echo Hollow Pool & Fitness Center

The expanded and renovated Echo Hollow opened to the community June 20, 2021. After more than a year of construction, the facility now meets increased demand for pool space for recreation and competitive swimmers. New construction added more locker room space, a large lawn and a brand-new activity pool. Renovations included a new roof with a solar array, an upgraded interior tank and energy efficient lighting and water heating.

Four Resurfaced Artificial Turf Fields

Every eight to 10 years the turf carpet needs to be replaced at the widely used artificial turf fields the City of Eugene jointly manages and maintains with school district partners. The turf was replaced in

2020 at Meadow View School, Willamette High School, Spencer Butte Middle School and Arts and Technology Academy. Many thanks to the partners at Bethel and 4J school districts for jointly funding and managing these community sports fields.

Monroe Park Lighting

Lighting in this high-use, urban neighborhood park was fast-tracked for replacement following system failure in early 2021. New, longer lasting fixtures with efficient LED lighting were installed and designed to minimize impacts to night skies and the surrounding neighborhoods.



Sheldon Pool & Fitness Center

After more than a year of construction, the renovated pool and fitness center reopened in September 2022. The \$10.1 million project expanded the facility's southeast corner, adding a 4,980 square-foot natatorium that includes a warm-water pool with a current channel. It also added a hot tub to the main deck, renovated both locker rooms, updated the HVAC and pool systems and make improvements to significantly reduce carbon emissions.



South Bank Path Lighting

The South Bank Path lighting project was constructed in conjunction with new path construction through University of Oregon property from the Downtown Riverfront Park to the Frohnmyer Bridge. This work was completed, and the path was reopened in November 2021.



Trailhead Restroom Enclosures

The new screening enclosures around portable restrooms in the Ridgeline improve the look of these popular facilities and the new concrete pads make them more stable for users.

Tugman Park Playground Renovation, Phase 1

Completed in August 2019, this project was fast-tracked because of safety concerns and is now a fun, safe and inclusive play space for all. Additional improvements to Tugman Park are scheduled for construction in 2027.

West Bank Path Lighting

This project replaced approximately 1 mile of the Ruth Bascom Path between Stephens Drive and Copping Street (funded by pavement bonds) and added new lighting extending to Maurie Jacobs Park (funded by Parks and Recreation bonds). The lighting system utilizes energy efficient LED technology designed to provide lighted alternative transportation routes between the River Road neighborhood and downtown. The lighting design minimizes adverse impacts to habitat and wildlife by using warmer temperature lighting.

Construction Underway

The following projects are under construction as of Dec. 31, 2022, and expected to be completed in 2023.

Churchill Tennis Court Renovation

The Churchill High School tennis courts are a shared community resource between 4J School District and the City. The courts have exceeded their useful life and need a full replacement. This project began construction in 2022 but project complications pushed completion to the spring of 2023.



Monroe Park Restroom Improvements

Renovations to the Monroe Park restroom were scoped and designed with the goal of making this seasonal facility accessible and open to the public year-round. Project construction is expected to be complete in spring of 2023.

Striker Field

This 8-acre park site will serve the recreational needs of northeast Eugene with a large playground, restrooms, picnic shelter, spray play, walking paths, open lawn, parking lot and space for community gatherings. This project was originally scheduled for construction in 2021 but delayed a year because of pandemic complications. With funding secured for full-project completion, construction began in FY22 with the park opening planned for mid-2023.



Construction Coming Soon

The following projects are expected to begin construction in 2023.



Delta Ponds Loop Trail

A short easement across private property was acquired in July 2022 allowing the project to move forward. Creating a loop out of this popular out-and-back trail in the middle of town is now scheduled for construction in spring of 2023 with completion in 2024. Funded in part by a \$350,000 Oregon Parks and Recreation Department Local Government Grant, the project includes a new pedestrian bridge and an improved neighborhood connection.

Fern Ridge Path Lighting

This lighting project is being done in conjunction with a pavement renovation project, which will realize cost and time efficiencies. Funding for the lighting project is also being leveraged with Street Bond funds that will allow for both repair and completion of all currently unlit portions of this

popular and important off-street path corridor. Project construction is expected to be complete in fall of 2023.



Santa Clara Community Park, Phase 1

Community engagement occurred throughout 2020 and resulted in an exciting master plan for future development. Phase one development includes a large playground, restroom, parking and other site amenities. A \$528,000 grant from Oregon Parks and Recreation Department will fund paths throughout the park and to future neighborhood path connections. Construction is anticipated for the summer of 2023 with the park opening in 2024.

In the Wings

The following projects are currently in the planning stages.

Amazon Creek Habitat Restoration

This project will remove the concrete channel between 20th and 24th avenues and restore a natural streambed with sloped banks, native plantings and low flow channels. There is no planned impact to the nearby bike paths or roadway. Project construction is expected spring through fall of 2024.

Golden Gardens Park and Sports Complex

Golden Gardens is a large, 223-acre park on the northern edge of the Bethel neighborhood. Proposed amenities include neighborhood park amenities, habitat protections and sports fields with vehicle access coming off Clear Lake Road. A master-planning effort kicked off in 2022 to plan the full build-out of this park, including preservation of the existing natural resources on the site. Phase one implementation is scheduled for 2026.



Mattie Reynolds Park

This neighborhood park, located in the Churchill neighborhood, is named for the matriarch of one of Eugene's first Black families. An additional 7.5 acres was recently acquired to expand the total park acreage to 12.5 acres and provide a location for a future community center and pool for southwest Eugene. Public engagement began in 2022 with an Advisory Committee of Black residents providing focused input and guidance into the planning process. Construction is planned for the summer of 2025.

MLK Jr. Park Renovation

This small, less than 1-acre urban park is tucked into the Far West neighborhood. It was constructed in 1982 with Community Development Block Grant Funds. A public engagement process that began in 2022 is helping to refine goals around renovation, activations and community art opportunities. An Advisory Committee of Black residents has offered focused input and guidance in the planning process. Construction is scheduled for 2024.

Suzanne Arlie Ridgeline Trail and Access

Suzanne Arlie Park is the largest park in Eugene's system, consisting of 515 acres in southeast Eugene. The master plan was completed following a robust community engagement process. The first phase of park development will include a two-mile extension of the main Ridgeline shared-use trail, mountain bike facilities and trailhead improvements. A highly competitive ARPA grant from the US Department of Commerce was obtained and will contribute \$1.2 million towards trail and mountain bike facility improvements. Construction is expected in 2024.



Ongoing Habitat Restoration

These projects are spread out over several years. By coming back to a site over two to three consecutive years, invasive species are more effectively managed.

Ridgeline Habitat Restoration

Habitat enhancement work expanded in the Ridgeline bringing funding to two additional natural area parks, Wild Iris Ridge and Mount Baldy, and continued at Suzanne Arlie Park and Amazon Headwaters. These projects focus on removal of invasive species and reduction of heavy vegetation to reduce wildfire hazards. At Suzanne Arlie Park, Mount Baldy and Wild Iris Ridge, invasive species colonize the shrub layer, creating a wildfire hazard known as a "ladder fuel" that could transport flames from the ground layer into the tree canopy, causing a more serious fire. At Wild Iris Ridge and Suzanne Arlie Park, the removal of this unwanted vegetation also helped maintain high quality habitat conditions in oak savannas and oak woodlands, rare habitat types in the Willamette Valley. Blackberry removal at Amazon Headwaters improved conditions for forest wildflowers to emerge next spring and completed a pilot effort to test large-scale removal of blackberry in our Douglas fir forests.

Skinner Butte Park Habitat Restoration

Skinner Butte habitat enhancement work began in 2021 and will continue with restoration focusing on establishing a more diverse native understory in the south forest and re-establishing upland prairie habitats in the east, south and west open slopes of the butte through the removal of invasive trees and shrubs. Work has occurred and continues in the riparian forest with blackberry, ivy and other invasive plant removal. Subsequent re-planting of native trees, shrubs and other plants occurred in February 2022 and is planned for December 2022.



Leveraging Bond Funds

By leveraging bond dollars with other funding sources, the number and scope of projects that can be undertaken is greatly increased. It is estimated the \$39 million in Parks and Recreation bond funds will be matched with an additional \$50 million from other sources. These sources include Parks and Recreation System Development Charges, Facilities Capital, Stormwater Capital, Urban Renewal Funds, Transportation funds, and grants and donations. The ability to tap into a diversity of funding streams indicates a high level of collaboration and projects that address multiple benefits.

Grants applied for and received in the last year include:

- A \$1.2 million ARPA grant from the US Department of Commerce, Economic Development Administration for phase one of Suzanne Arlie Park development, including trails and mountain bike facilities.
- \$3.3 million in additional ARPA funds for several bond projects including Striker Field,

Mattie Reynolds Park, Martin Luther King Jr. Park, Trainsong Park and West Bank Park.

- A \$528,000 grant from the Oregon Parks and Recreation Department, Local Government Grant Program for phase one of Santa Clara Community Park Project.

Other grants and partner funding previously received or expected for bond funded projects include:

- A \$350,000 grant from Oregon State Parks was awarded to the City of Eugene for the Delta Ponds Loop Trail.
- Approximately \$880,000 in partner funding from the Bethel and 4J School Districts for artificial turf field replacement at four fields.
- The Eugene Parks Foundation has launched a major capital funding drive for projects throughout Eugene neighborhoods, including several bond projects. This includes spray play at Santa Clara Community Park and exercise stations at Mattie Reynolds Park and Golden Gardens Park. Learn more about donations at eugene-or.gov/4582.

Expenditure Categories

The following table shows all bond project related expenditures organized by category.

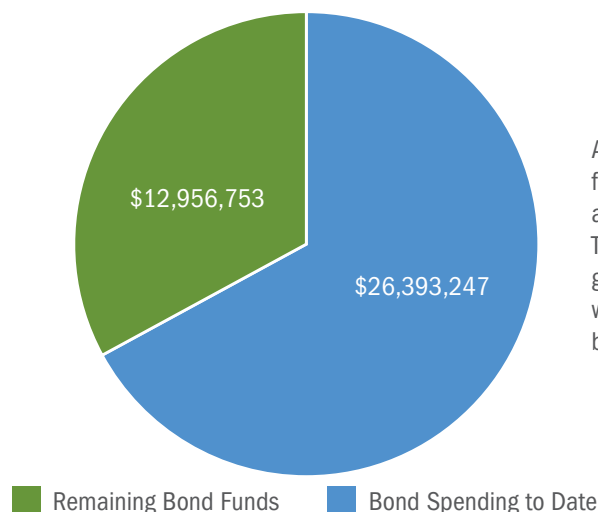
- **Materials and Supplies** covers a wide range of expenses from postage to playground equipment.
- **Contractual Services expenditures** include larger payments to architectural and engineering firms for large scale facility or park projects to smaller payments to contractors performing invasive vegetation management.
- **Personnel Expenses** are attributed to staff who are funded through capital project budgets. This includes staff in the Parks and Open Space Division that generally are responsible for community engagement and conceptual project design and staff in Facilities Management and Public Works Engineering that are responsible for detailed construction documents, project management and construction inspection.
- **Construction Expenses** refers to contracted work related to project construction.
- **Utility Expenses** refers to capital expenditures for electrical work related to park lighting projects.
- **Bond Issuance Costs** fees associated with the issuance of bonds by an issuer to investors.

Bond Expense Categories

	FY19-21	FY22			Total Spending to Date
	Total Spending	Bond Spending	Other Spending	Total Spending	
Materials and Supplies	\$468,962	\$148,230	\$259,156	\$407,386	\$876,348
Contractual Services	\$16,774,163	\$707,507	\$962,653	\$1,670,160	\$18,444,323
Personnel Expenses	\$3,472,087	\$831,156	\$758,407	\$1,589,563	\$5,061,650
Construction Expenses	\$18,156,340	\$5,741,241	\$4,108,591	\$9,849,832	\$28,006,172
Utilities	\$51,983	\$12,640	\$24,861	\$37,501	\$89,484
Bond Issuance Costs	\$306,934	\$-	\$-	\$-	\$306,934
Total	\$39,230,469	\$7,440,774	\$6,113,668	\$13,554,442	\$52,784,911

*A discrepancy was found in the FY19 and FY20 reported expenditures. Some personnel costs had been double counted but are corrected in this table.

\$39.35 Million Bond Spending to Date (FY19-FY22)



Approximately \$26 million in bond funds have been spent to date, that's about 67% of the total \$39 million. This spending is on track and expected given that many of larger cost projects were front loaded at the beginning of bond implementation.

Bond Project Expenditures

The following table shows all bond project related expenditures.

Bond Project Expenditures

Projects	Total Project Budget	Bond Project Budget	FY19-FY21 Total Project Expenses	Bond Expenses	FY22 Other Fund Expenses	Total Project Expenses	Total Project Expenses To Date
Park Renovation Projects							
Tugman Park	\$1,082,000	\$750,000	\$478,255	\$-	\$-	\$-	\$478,255
Berkeley Park	\$1,368,000	\$1,000,000	\$407,848	\$628,836	\$307,897	\$936,733	\$1,344,581
Alton Baker Park	\$1,080,000	\$680,000	\$17,074	\$1,022	\$-	\$1,022	\$18,096
University Park	\$1,000,000	\$900,000	\$-	\$13,552	\$-	\$13,552	\$13,552
MLK Jr Park	\$700,000	\$400,000	\$-	\$35,609	\$-	\$35,609	\$35,609
Trainsong Park	\$900,000	\$400,000	\$-	500	\$-	\$500	\$500
Trails and Habitat Projects							
Amazon Park Running Trail renovation**	\$1,616,508	\$750,000	\$1,600,729	\$(175,294)	\$191,073	\$15,779	\$1,616,508
Delta Ponds Loop Trail completion	\$1,850,000	\$680,000	\$501,558	\$15,350	\$34,829	\$50,179	\$551,737
Suzanne Arlie Park Ridgeline Trail	\$2,214,479	\$490,000	\$8,294	\$30,225	\$7,592	\$37,817	\$46,111
Ridgeline Habitat restoration	\$200,000	\$200,000	\$40,914	\$12,798	\$-	\$12,798	\$53,712
Amazon Creek Habitat restoration	\$2,850,000	\$400,000	\$249,808	\$25,946	\$265,387	\$291,332	\$541,140
Skinner Butte Habitat Improvements	\$30,000	\$30,000	\$-	9,747	\$-	\$9,747	\$9,747
Safety/Lighting Improvements							
West Bank Path lighting*	\$1,019,435	\$1,019,435	\$1,002,376	\$17,059	\$-	\$17,059	\$1,019,435
Alton Baker Park (Pre's Trail) lighting	\$850,810	\$850,810	\$127,531	\$723,279	\$-	\$723,279	\$850,810
South Bank Path lighting*	\$400,000	\$400,000	\$39,648	\$297,381	\$-	\$297,381	\$337,029
Neighborhood Park lighting	\$575,000	\$575,000	\$37,030	\$227,886	\$-	\$227,886	\$264,916
School District Partnerships							
Artificial Turf replacement	\$876,194	\$876,194	\$876,194	\$-	\$-	\$-	\$876,194
Churchill Tennis Court replacement	\$1,644,800	\$1,143,800	\$13,543	\$81,021	\$4,438	\$85,459	\$99,002
Churchill/ YSP Community Center Planning	\$830,000	\$830,000	\$19,037	\$-	\$-	\$-	\$19,037
Repairing and Improving Infrastructure							
Restroom Improvements	\$1,000,000	\$1,000,000	\$37,791	\$125,479	\$20,628	\$146,107	\$183,898
Irrigation Improvements	\$1,250,000	\$1,250,000	\$-	5,215	\$-	\$5,215	\$5,215
Community Centers, Pools & Fields							
Echo Hollow Pool renovation	\$11,803,885	\$7,513,667	\$10,598,400	\$692,162	\$109,827	\$801,990	\$11,400,389
Campbell Community Center renovation	\$6,430,657	\$4,450,000	\$5,487,184	\$227,192	\$427,654	\$654,845	\$6,142,030
Sheldon Pool renovation	\$9,861,664	\$7,105,000	\$4,229,456	\$3,941,514	\$1,196,360	\$5,137,875	\$9,367,331
Sports Complex Phase 1	\$4,910,000	\$775,000	\$25,555	\$-	\$2,663	\$2,663	\$28,218
New Park Development							
Striker Field	\$4,650,000	\$267,000	\$436,133	\$14,388	\$1,035,321	\$1,049,710	\$1,485,843
Riverfront Park	\$14,725,500	\$500,000	\$12,466,091	\$409,003	\$2,452,796	\$2,861,798	\$15,327,889
Santa Clara Community Park, Phase 1	\$5,416,000	\$1,650,000	\$222,882	\$46,719	\$57,202	\$103,921	\$326,802
Mattie Reynolds Park	\$3,910,000	\$350,000	\$-	\$34,187	\$-	\$34,187	\$34,187
Bond Issuance Costs							
	\$933,500	\$933,500	\$307,139	\$-	\$-	\$-	\$307,139
TOTALS	\$-	\$-	\$39,230,469	\$7,440,774	\$6,113,668	\$13,554,442	\$52,784,911

*West Bank Path lighting and South Bank Path lighting budgets reflect Parks and Rec bond funded lighting portion of a larger project that included pavement preservation work.

**Amazon Park Running Trail Renovation displays negative dollars to reflect a transfer of expenditure from Bond funds to SDC funds.

Eugene Parks and Recreation **LEVY REPORT**

21 new benches have been added
to the park system since 2018

Measure 20-288

Five-Year Parks and Recreation Operations and Maintenance Local Option Levy

Shall Eugene levy \$3,150,000 per year for five years beginning July 2018, for parks and recreation facilities operation and maintenance? This measure may cause property taxes to increase more than three percent.

The funds from this levy will be used to improve the cleanliness, safety and general conditions of the City of Eugene's parks, recreation facilities and natural areas. Funding will be directed to the following activities: park safety and security (two police officers, two park ambassadors), illicit activity response (illegal camp clean-up, graffiti removal, vandalism response), general park maintenance (restrooms, litter/trash pick-up, turf mowing, landscape/trees, infrastructure and weekend/after-hours maintenance), habitat and natural area maintenance (invasive weeds, wildfire risk abatement, trails, infrastructure, native plantings), and future park, community center, pool, and field maintenance (phased in over time).

Staff will prepare an annual report on spending that will be reviewed by the Citizen Advisory Board and made available to the City Council and the public. The levy will raise \$3,150,000 each year for five years for a total of \$15,750,000. The typical Eugene taxpayer is estimated to pay an average of \$41 per year over the levy's five-year period. The estimated tax rate for this levy is \$.019/\$1000 of assessed value. The estimated tax cost for this measure is an ESTIMATE ONLY based on the best information available from the county assessor at the time of the estimate and may reflect the impact of early payment discounts, compression and the collection rate.

Levy Status

Thousands of community members told us what mattered most to them when they participated in the creation of the Parks & Recreation System Plan. Not only did their voices inform the bond projects that were selected, but they helped create the road map for increased care of current park assets, the care of new bond-funded assets as they open, as well as increasing safety in parks and natural areas.

Since the passing of the levy, our aim has been to create a better park experience. In FY22, we continued to offer increased daily servicing of parks, kept restrooms open, serviced and maintained the new garbage cans, portable restrooms and picnic tables throughout the system, revitalized trails and trailheads, increased park safety and more.

As that work continued, we began caring for new bond projects that came online such as the new Downtown Riverfront Park. As more bond projects are completed, projects will move from the planning and building phase to the levy-funded maintenance of our new system assets.



Projects Completed and Ongoing

Park Safety

- Two full-time park ambassadors, one limited duration park ambassador, and three seasonal park ambassadors continue to provide a welcoming presence, remind people of park rules and address camping in parks and natural areas.
- Two full-time Eugene Police park resource officers remain focused on increasing park safety and presence.
- One full-time overnight security contractor is providing a presence and deterring illicit activity at the new Downtown Riverfront Park.
- Two fulltime members of the illicit activities team remain focused on the cleanup of abandoned camp sites and graffiti removal in parks.
- Parks also works with the Sheriff's Work Crew who spent a total of 43 days cleaning up garbage associated with illicit activity as



well as Northwest Hazmat which focuses on hazardous material cleanup.

- Our guardian camera trailer was dispatched to numerous illicit activity hotspots across Eugene.

Together this team also works to ensure our parks, natural areas and waterways remain free of garbage and hazardous waste. In FY22, this team abated 676 graffiti instances and 2,060 instances of camping in parks and natural areas were addressed.

Park Maintenance

- Six restrooms remain open that were previously closed because of budget reductions or because of vandalism pre-levy: Sladden Park, Monroe Park, Hendricks Park and the Sheldon playground. In addition, the Cal Young Sports Park restrooms are now open on Saturdays and Sundays. These openings represent a 22 percent increase in available restrooms for public use.
- Increased daily maintenance services such as litter and trash pickup and restroom cleaning continue throughout the developed park system. This represents a 55% increase of service compared to pre-levy activities.
- The implementation of a levy-funded seasonal late afternoon and evening maintenance team provided vital services to the community throughout the summer and fall months.
- Turf health throughout the park system continues to improve with additional irrigation repair and support, over seeding, renovation and fertilizer applications. Because of these efforts, staff continues to mow at a 10% increase over pre-levy years.
- Staff continue to use the developed parks tree inventory created in the first year of the levy to prioritize pruning and hazards in high use areas. During FY22, staff and contractors pruned or removed 460 trees in parks and planted 398 trees.
- Staff begun caring for the turf and amenities and providing daily servicing at the new Downtown Riverfront Park which includes art, special seating, overlooks, beautiful landscape beds and areas designed to filter stormwater.



Trails and Natural Area Maintenance

- In FY22, contractors and staff resurfaced or maintained 14 miles of multi-use walking, hiking and running trails.
- Levy-funded preventive maintenance continues in natural areas and future developed park sites. This includes road, fence and sign maintenance as well as additional trash pickup.
- Increased custodial services continue at five locations including trailheads at Spencer Butte and other high-use sites. In addition, portable toilets continue to be offered at six trail heads.

Looking Forward

- The spending of levy funds is weighted more heavily in later years to pay for the increased maintenance and operations of bond funded new parks, community centers, pools, turf fields and natural areas.
- Parks staff will be caring for Santa Clara Community, Striker Field Park and Mattie Reynolds Park when they open.
- Funding for work to mitigate hazardous trees will reduce recovery time during storm events.
- Additional trash receptacles, picnic tables, benches, portable restrooms and pet waste bag dispensers will continue to be added throughout the park system.



Levy Expense Categories

The passing of the \$3.15 million operating levy provided funding for increased service levels throughout the parks and open space system. Levy-funded efforts are also supplemented with additional ongoing park operations dollars from the City of Eugene general fund and stormwater fund. By leveraging levy dollars with other funding sources, it has been possible to increase services to an even higher level.

- **Materials and Supplies** covers a wide range of expenses including, but not limited to, administrative and office supplies, paint and sealers, garbage liners, personnel protective supplies, parts and repair services. These materials and supplies provide support for staff that are providing the additional services that are funded by the levy.
- **Contractual Services** includes tree maintenance, custodial and ecological

services, as well as facility and infrastructure repairs. These services are contracted with subject matter experts to ensure efficiency, compliance and safety.

- **Personnel Expenses** is the biggest category of expenditure. These expenses include salary and fringe benefits for regular staff, labor costs for seasonal staff and additional temporary help to support the increase in services being provided.
- **Utilities** is another large expense. Increases in park services result in increases in utilities for additional lighting hours, restroom services and increased watering of turf throughout the entire park system.
- **Infrastructure Maintenance.** These expenditures relate to contractual work that renovates, repairs or maintains existing assets such as trails and paths.

FY22 Budget Plan

Expense Category	FY22 Adopted Budget – Levy Funds	FY22 Adopted Budget – Non-Levy Funds*	Totals
Materials & Supplies	1,014,593	3,950,766	4,965,359
Contractual Services	731,030	1,686,938	2,417,968
Personnel Expenses	2,215,967	9,801,231	12,017,198
Utilities	79,157	283,897	363,054
Infrastructure Maintenance	83,832	238,000	321,832
Total	4,124,579	15,960,832	20,085,411

*FY22 adopted budget for general park maintenance, trails, natural areas, public safety presence, and recreation maintenance.

Levy Actual Expenditures

Fiscal year 2022 remained focused on maintaining the increased service levels throughout Eugene's parks and natural areas. This work involved reducing illicit activities, increasing safety, expanded

park maintenance services such as increased garbage pickup and graffiti abatement and improving trails and natural areas.

	General Park Maintenance	Trails & Natural Areas	Public Safety Presence	Recreation Maintenance	Totals
Materials & Supplies	343,769	118,026	68,399	484,399	1,014,593
Contractual Services	284,109	303,726	134,240	8,955	731,030
Personnel Expenses	623,007	401,579	1,191,382		2,215,967
Utilities	79,085	72	-		79,157
Infrastructure Maintenance	25,878	57,953	-		83,832
Total	1,355,848	881,357	1,394,020	493,354	4,124,579



Staff removing trash from natural areas



Parks Survey

During the summer of 2022, the Turell Group, on behalf of the Parks and Open Space Division, completed the third annual survey of area residents to better understand how they view their parks and recent maintenance improvements made possible through the 2018 Levy funding. 1,271 people completed the survey including 11 in a Spanish language version.

People Love Parks

Eugene parks are important to the quality of life of survey respondents.

- 89 percent of respondents indicated parks are “extremely” or “very important” to their quality of life and 75 percent are at parks daily or weekly.
- The frequency with which people use parks is directly correlated with their sense of how clean, well-maintained, and safe parks are, and how much they value parks and support paying for the associated costs. In other words, the more often people visit the parks, the more they value them.

- Those who go to parks least frequently (monthly or less frequently) are most likely to indicate their reasons for not going is concern about their personal safety and people camping.

Feelings of Safety Vary

Understanding and improving safety has been a key focus of Parks and Open Space in recent years. The survey showed park usage and illegal camping were key factors in respondents’ feelings about safety.

- Most respondents feel very (33%) or moderately safe (42%).
- People’s sense of safety for more than half of respondents (58%) has not changed in the past year.
- Those who feel less safe indicated people camping is the primary contributor to why they feel less safe, along with behavior of people at the parks and evidence of drug use. For those who feel safer, they cited seeing fewer people camping as their primary reason.

Levy Changes Noticed

Residents have noticed significant improvements in parks since the passing of the 2018 operations and maintenance levy.

- The changes people have noticed that are funded by the levy have remained constant each year of the survey, with restroom or portable toilet availability and care of trees and vegetation always being selected the most frequently.
- For most (70%), the changes made possible by 2018 Levy funds are completely or mostly worth the additional expense. This is a much stronger positive sentiment than in 2021, returning to levels reported in 2020.
- Respondents' top three operating priorities for parks is consistent with past years: ongoing park maintenance and cleaning up homeless encampments in public parks and improving park safety and security.

To read the full report please visit bit.ly/parksurvey22.



