



Parks and Recreation Funding Needs



1

2018 Levy Services

Park Safety

EPD Park Resource Officers
Park Ambassadors
Park Security Patrols
Guardian Camera Trailer

Trails and Natural Areas

Resurfaced Trails
Trailhead Custodial Services
Neighborhood Natural Areas
Wildfire Risk
Native Habitats

Recreation Facilities

Operating Expenses
Pool Maintenance

Developed Park Maintenance

Park Custodial Services
Park Public Restrooms
Landscape and Tree Care
Infrastructure Repair

Camp Clean Up, Graffiti & Vandalism

Cleanup Vacant Camps
Graffiti Abatement
Vandalism Repair

Future Developed Parks

Maintenance of Parks Built With
2018 Capital Bond Dollars

2

Funding Options

		2018 Levy		2024 Service Requirements		Enhanced Safety Option	
		Allocation	FTE	Allocation	FTE	Allocation	FTE
Park O&M	Developed Parks	\$922,000	2	\$1,030,000	2	\$1,030,000	2
	Trails - Natural Areas - Camp Cleanup	\$256,000	2	\$500,000	4	\$500,000	4
	Future Developed Parks	\$496,000	1	\$1,330,000	4	\$1,330,000	4
Community Center O&M	Operations	\$132,000		\$650,000	2	\$650,000	2
	Facility Maintenance	\$582,000		\$590,000		\$590,000	
Operations & Maintenance Sub-total		\$2,388,000		\$4,100,000		\$4,100,000	
Park Safety	Park Resource Officers	\$404,000	2	\$450,000	2	\$900,000	4
	Security Services			\$130,000		\$190,000	
	Park Ambassadors	\$358,000	2	\$550,000	3	\$810,000	5
Total - O&M and Safety		\$3,150,000		\$5,230,000		\$6,000,000	

3

Funding Options

		2018 Levy		Safety and Service	
		Allocation	FTE	Allocation	FTE
Park O&M	Developed Parks	\$922,000	2	\$1,030,000	2
	Trails - Natural Areas - Camp Cleanup	\$256,000	2	\$420,000	3
	Future Developed Parks	\$496,000	1	\$590,000	1
Community Center O&M	Operations	\$132,000		\$500,000	2
	Facility Maintenance	\$582,000		\$590,000	
Operations & Maintenance Sub-total		\$2,388,000		\$3,130,000	
Park Safety and Camp Cleanup	Park Resource Officers	\$404,000	2	\$450,000	2
	Security Services			\$140,000	
	Park Ambassadors	\$358,000	2	\$610,000	4
Total - O&M and Safety		\$3,150,000		\$4,330,000	

4

Funding Options

		2018 Levy		Safety and Service		2024 Service Requirements		Enhanced Safety Option	
		Allocation	FTE	Allocation	FTE	Allocation	FTE	Allocation	FTE
Park O&M	Developed Parks	\$922,000	2	\$1,030,000	2	\$1,030,000	2	\$1,030,000	2
	Trails - Natural Areas - Camp Cleanup	\$256,000	2	\$420,000	3	\$500,000	4	\$500,000	4
	Future Developed Parks	\$496,000	1	\$590,000	1	\$1,330,000	4	\$1,330,000	4
Community Center O&M	Operations	\$132,000		\$500,000	2	\$650,000	2	\$650,000	2
	Facility Maintenance	\$582,000		\$590,000		\$590,000		\$590,000	
Operations & Maintenance Sub-total		\$2,388,000		\$3,130,000		\$4,100,000		\$4,100,000	
Park Safety	Park Resource Officers	\$404,000	2	\$450,000	2	\$450,000	2	\$900,000	4
	Security Services			\$130,000		\$130,000		\$190,000	
	Park Ambassadors	\$358,000	2	\$620,000	4	\$550,000	3	\$810,000	5
Total - O&M and Safety		\$3,150,000		\$4,330,000		\$5,230,000		\$6,000,000	

5

Local Option Levy Assumptions

Factor	Assumption
Timing	Election: May 2023 Tax Impact: FY24 to FY28
Levy Type	Fixed dollar amount
FY24 Service Level	Inflated to FY24 \$
Expenditure Growth	7% annually
Tax Collections	Property Tax Collection Rate of 94%
City-wide Assessed Value	FY23 Assessed Value (AV) = \$18.2 billion City-wide AV Increases at 4% Per Year
Typical Home Value	FY23 Values: \$450,516 Real Market Value (RMV) \$237,490 Assessed Value Typical Home AV Increases at 3% Per Year

6

Tax Impact of Service Level Options

Service Option	Gross Levy \$	Annual Service Level	Average Tax Rate	Cost to Typical Home
Maintain Current Rate	\$3.9 million	\$3.15 million	\$0.19	\$49
2024 Service Requirements	\$6.6 million	\$5.23 million	\$0.32	\$83
Enhanced Safety Option	\$7.5 million	\$6.00 million	\$0.37	\$95
Safety & Service	\$5,330,000	\$4,330,000	\$0.26	\$67
Safety & Service Plus	\$6,100,000	\$4,880,000	\$0.30	\$77

7

Compression Considerations

Levy Description	Rate	LOL Duration and Amount
City of Eugene Permanent Operating Levy	6.8480	
City of Eugene Library Local Option Levy	0.1561	FY22-26, \$2.85 million per year
Downtown UR District Division of Tax Levy	0.1697	
Riverfront UR District Division of Tax Levy	0.2110	
Lane County Permanent Operating Levy	1.2506	
Lane County Public Safety Local Option Levy	0.5500	FY19-23, up to 55 cents per \$1,000 AV
Lane County 4-H/Extension Local Option Levy	0.0280	FY22-26, 2.8 cents per \$1,000 AV
Upper Willamette Soil & Water Permanent Levy	0.0686	
Total General Government	9.2820	
New COE Parks & Rec Levy – Safety + Service (Scenario 4)	0.2600	FY24-28, \$5.3 million per year
Lane County New Parks Levy	0.1600	
Projected Total General Government	\$9.7020	

Source: Lane County Assessment & Taxation 2022-23 Tax Code Area Report, TCA 004-00

Less than 30 cents
remaining

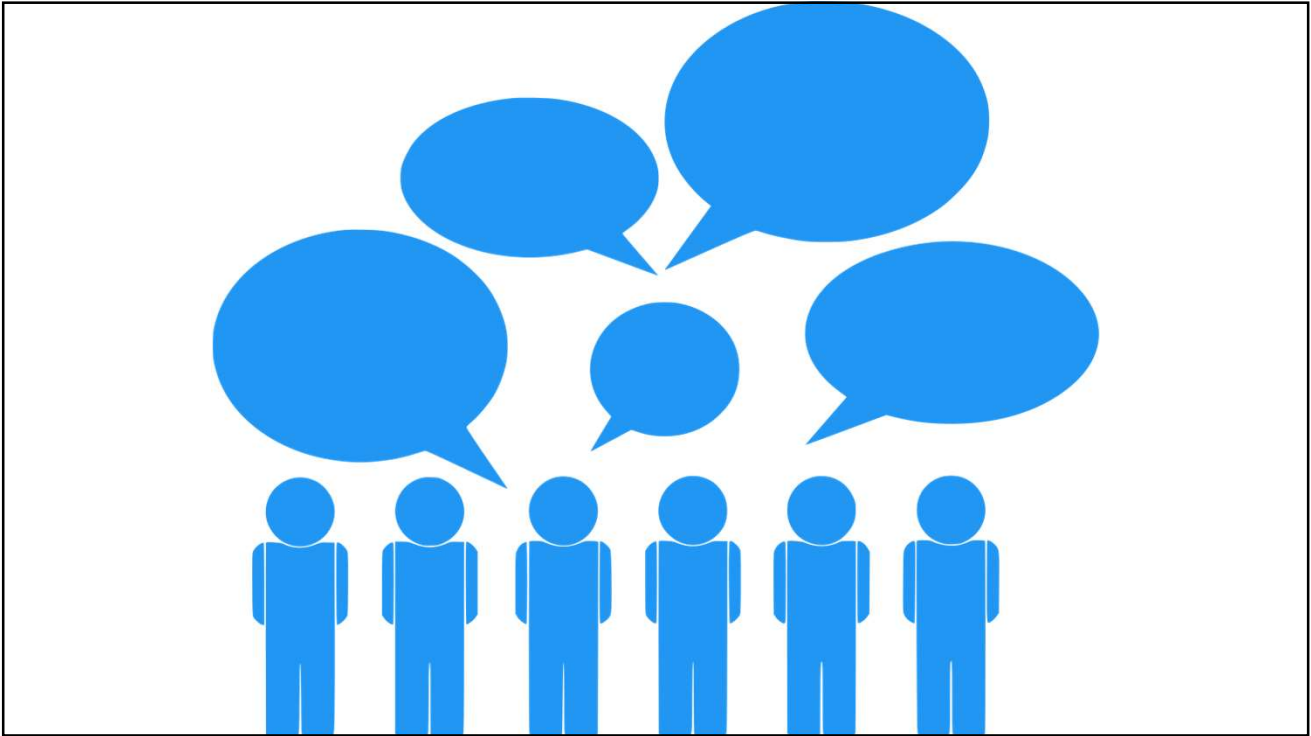
8

Compression Considerations

Amount Remaining Before Possible Compression

Scenario	Amount Remaining
Maintain Rate (\$0.19)	\$0.37
2024 Service Requirements (\$0.32)	\$0.24
Enhanced Safety (\$0.37)	\$0.19
Scenario 4 – Safety & Service (\$0.26)	\$0.30
Scenario 5 - Safety & Service Plus (\$0.30)	\$0.26

9



10

11

Tax Impact of Service Level Options

Service Option	Gross Levy \$	Annual Service Level	Average Tax Rate	Cost to Typical Home
Maintain Current Rate	\$3.9 million	\$3.15 million	\$0.19	\$49
2024 Service Requirements	\$6.6 million	\$5.23 million	\$0.32	\$83
Enhanced Safety Option	\$7.5 million	\$6.00 million	\$0.37	\$95

12

2022 Annual Parks Survey

89% of respondents say Eugene parks are important to their quality of life

82% said adequately funding Eugene parks is important

70% said 2018 levy funds were worth the additional expense

Over 63% say Eugene Parks are generally clean, safe, and well operated

13



14

Park Safety and
Park Maintenance



15



New Parks
Striker Field Park

16



Recreation Facilities

Sheldon Pool & Fitness Center

17

Funding Options		2018 Levy		2024 Service Requirements		Enhanced Safety Option	
		Allocation	FTE	Allocation	FTE	Allocation	FTE
Park O&M	Developed Parks	\$922,000	2	\$1,150,000	3	\$1,150,000	3
	Trails - Natural Areas	\$256,000	2	\$380,000	3	\$380,000	3
	Future Developed Parks	\$496,000	1	\$1,330,000	4	\$1,330,000	4
Community Center O&M	Operations	\$132,000		\$650,000	2	\$650,000	2
	Facility Maintenance	\$582,000		\$590,000	1	\$590,000	1
Operations & Maintenance Sub-total		\$2,388,000		\$4,100,000		\$4,100,000	
Park Safety and Camp Cleanup	Park Resource Officers	\$404,000	2	\$450,000	2	\$900,000	4
	Security Services			\$130,000		\$190,000	
	Park Ambassadors	\$358,000	2	\$550,000	3	\$810,000	5
	Camp Cleanup						
Total - O&M and Safety		\$3,150,000		\$5,230,000		\$6,000,000	

18