



# Project and Priority Plan



**CITY OF EUGENE**  
Parks, Recreation and Open Space



May 2006





**PARKS, RECREATION AND OPEN SPACE  
PROJECT AND PRIORITY PLAN**

**TABLE OF CONTENTS**

**FOREWORD**

**ACKNOWLEDGEMENTS**

**I. INTRODUCTION..... 1**

- A. Report Organization
- B. Public Process
- C. Priorities
- D. Costs
- E. Projects of Interest Outside of Eugene’s Urban Growth Boundary
- F. Maps

**II. TABLES.....**

- Table 1- Proposed Projects and Priorities for Parks, Open Space, and Facilities
- Table 2- Proposed Projects and Priorities for Programs, Services, and Projects
- Table 3- Capital Costs by Improvement Type
- Table 4- Capital Costs by Planning Area
- Table 5- Non-Capital Costs

**III. Maps.....**

- Map 1- Citywide
- Map 2- Bethel/Danebo
- Map 3- City Central
- Map 4- River Road/Santa Clara
- Map 5- South Eugene
- Map 6- Willakenzie
- Map 7- Willow Creek
- Park and School Service Area Map

## FOREWORD

Imagine a multi-cultural community/aquatic center in central Eugene, a running trail in the Bethel area, accessible nature trails through the forest at Hendricks Park, a sports complex in north Eugene, and an extended riverfront park system to the north and Ridgeline Park to the east and the west. These are just a few of the exciting ideas that came out of the two-year-long community process to map a course for the community's parks, recreation and open space for the next 20 years. Over 3,000 Eugene residents participated in this process. They represented every neighborhood in the city and many different community groups, sectors, interests, and initiatives. Not surprisingly, the backgrounds, values and input of these participants were rich in diversity. Although at times divergent, their proposals were almost always advocated with passion, intelligence and creativity. And, what *all* participants—whether they were young or old, sports or nature enthusiast, artist or arborist—had in common was the desire to create a more livable, dynamic, and accessible community by strengthening and substantially contributing to our parks, recreation and open space.

This plan attempts to build on this collective vision as well as capture as many of the diverse, specific ideas as possible and fashion a practical, long-term and engaging plan to improve and enhance the community's parks, recreation and open space into the future. For all those who have been involved in the planning process so far and all those who will get on-board now, this plan is a living challenge to continue to work together and build a livable, vital Eugene in the years ahead. It is filled with amazing projects that reflect this truly extraordinary and resource-rich city and its diverse citizens. The Committee members and the City staff who have worked on this Plan sincerely hope that it will serve as a blueprint and inspiration for all those who will step up to bring to fruition the exciting, dynamic reality envisioned on these pages. We welcome you to read the plan, catch the vision, and join us in our ongoing efforts to forge a healthy, vibrant Eugene!



*"The plan is a great road map for the future of our city and its parks."*

– Dale Berg



*"What was most impressive throughout this process is the persistent passion of residents about park issues."*

–Terry Leary

## **ACKNOWLEDGMENTS**

### **City Council Members**

Kitty Piercy, Eugene Mayor  
Jim Torrey, Eugene Mayor, Retired 2004  
Bonny Bettman, Ward 1  
Betty Taylor, Ward 2  
David Kelly, Ward 3  
George Poling, Ward 4  
Gary Pape, Ward 5  
Jennifer Solomon, Ward 6  
Andrea Ortiz, Ward 7  
Scott Meisner, Ward 7, Retired 2004  
Chris Pryor, Ward 8  
Nancy Nathanson, Ward 8, Retired 2004

### **Mayor's Advisory Committee**

Nancy Nathanson, Chair  
Dan Arkin  
Dale Berg  
Jacoby Black\*  
Merle Bottge  
Roxie Cuellar  
Corey Dingman  
Art Farley  
Cynthia Girling \*  
Steve Johnson  
Barbara Keller\*  
Terry Leary  
Arbrella Luvert\*  
Avishai Schermerhorn\*  
Linda Swisher  
Tim Whitley

*\* Former Mayor's Advisory Member*

### **Project Steering Committee**

Scott Duckett, Natural Resources Section Manager  
Justin Grishkin, Parks & Open Space Planning Assistant  
Renee Grube, Recreation Services Director  
Sarah Medary, Park Maintenance Manager  
Johnny Medlin, Parks and Open Space Director  
Tim Patrick, Youth & Family Services Manager  
Carrie Peterson, Park Development Coordinator  
Sarah Rankin, Recreation Administrative Aide  
Andrea Riner, Parks & Open Space Planning Manager  
Mark Snyder, Urban Forester  
Carolyn Weiss, Parks & Open Space Planner



## Special Thanks

Special thanks are offered to the citizens of Eugene and local service agencies who participated in the community surveys, focus groups, and public meetings to provide input throughout the planning process.

We sincerely appreciate the efforts of City staff who played a critical role in providing data and comments for this plan.

### Prepared by:



199 East 5<sup>th</sup> Avenue, Suite #33  
Eugene, OR 97401  
541-683-3193

Sally McIntyre, Principal-in-Charge  
Lauren Schmitt, Assistant Project Manager  
Jerry Draggoo, Finance  
Kevin Apperson, Landscape Architect  
Nell Donaldson, Project Associate  
Cindy Mendoza, Project Associate  
Andrea Goldsberry, Project Assistant

### In Association with:

#### Lane Council of Governments

90 East Broadway, Suite 400  
Eugene, OR 97401

Denise Kalakay, Senior Planner  
Bill Clingman, Senior GIS Analyst  
Jeff Krueger, Senior Landscape Planner

# **PARKS, RECREATION & OPEN SPACE PROJECT and PRIORITY PLAN**

## **A. Report Organization**

The City of Eugene’s Parks, Recreation and Open Space (PROS) Project and Priority Plan identifies, prioritizes, and estimates costs of proposed actions for parks, open space and recreation facilities, programs, and services.

The PROS Project and Priority Plan is organized into the following sections:

- *Priorities:* Includes tables listing proposed capital and non-capital project priorities for parks, open space, and recreation facilities, programs, and services. Capital projects are organized by geographic planning area. Non-capital projects are organized by program area.
- *Costs:* Includes estimates for cost of capital and non-capital projects. Also includes operations and maintenance costs for priority 1 projects and growth allocation percentages for priority 1 thru 4 projects. Capital projects are organized in two ways; by geographic planning area, and by improvement type. Non-capital projects are organized by program area.
- *Maps:* Includes maps of existing and proposed parks and open space resources, organized by geographic planning area. A map of park and school service areas is also included.





### **B. Planning Process**

The projects identified in this document are a result of over 3 years of planning and public input in association with the Parks, Recreation & Open Space Comprehensive Plan.

Public involvement was a major component of the planning process with over 3,000 area residents participating. They represented every neighborhood in the city and many different community groups, sectors, interests, and initiatives. A Mayor's Advisory Committee, made up of eleven community members, provided guidance and direction throughout the entire process.

Initial outreach to community members was conducted to identify their key issues, priorities, and perceived needs. A Community Needs Assessment incorporated the findings from the various public involvement activities and a technical analysis of current services. *The Community Needs Assessment, December 2004, is available through the Parks and Open Space Division.*

A city-wide public forum was then held to collect citizen input which resulted in identification of potential projects and priorities. Following an additional series of six public workshops, the projects and priorities were further refined.



## **C. Priorities**

The projects identified in the following tables are one of the means by which the strategies identified in the PROS Comprehensive Plan can be implemented.

The projects were initially ranked by members of the Mayor's Advisory Committee and staff as a way to identify the order in which projects should be implemented. These priorities were revised to be consistent with the February 13, 2006 Council direction to pursue a \$20 million dollar General Obligation bond on the November 2006 ballot, primarily limited to acquisition of park lands.

Further analysis refined the priorities to identify projects that should be implemented in the next 5 years, 10 years, 15 years, 20 years, and more than 20 years. Table 1 lists capital project priorities. Table 2 lists non-capital project priorities.

The Project and Priority Plan is intended to be a living document, and as such, individual projects may be delayed if funding cannot be identified within the shown timeline. Likewise, individual projects may be moved forward if funding is identified earlier than shown in the timeline. As challenges and opportunities arise in the future, City Council can amend the Project and Priority Plan by Council Resolution. This process may be initiated by a direct Council action, as part of the annual budget process, or in association with periodic System Development Charge methodology updates.

*Priority 1:* This includes high priority projects that should be completed in the next 5 years. Property acquisition is the major emphasis to secure parks and open space for the future.

*Priority 2:* This includes high priority projects that should be completed in the next 10 years in order to meet the needs of underserved neighborhoods and populations, and to implement high-priority programs and services.

*Priority 3:* This includes high priority projects that should be completed in the next 15 years to protect existing assets and to implement high-priority programs and services.

*Priority 4:* This includes medium priority projects that should be completed in the next 20 years to keep up with growth and to meet identified community needs for parks, open space, recreation programs, and services.

*Priority 5:* This includes projects that realize the community's long range vision for parks, open space, recreation programs, and services but are not anticipated to be completed within the next 20 years.





## **Proposed Projects and Priorities for Parks, Open Space, and Facilities (capital improvements)**

Table 1 lists proposed projects for parks, open space, and recreation facilities. The projects relate to strategies for developing new parks, open space, and recreation facilities, as well as for improving existing facilities and access. Reference numbers in parenthesis (such as B3) for new neighborhood parks are located on Maps 1 through 7. These reference numbers indicate where new neighborhood parks will be located to meet the needs of previously under-served areas.

Table 1 is organized by geographic planning areas:

Bethel/Danebo;

City Central;

River Road/Santa Clara;

South Eugene;

Willakenzie;

Willow Creek; and

General/Citywide.

## **Proposed Projects and Priorities for Programs, Services, and Projects (non-capital improvements)**

Table 2 lists proposed actions for programs, services, and projects. These actions relate to new programs and non-capital projects that cannot be completed using existing staff and resources. Existing programs and projects are not included.

Table 2 is organized in the following program areas:

Recreation Programs;

Parks;

Community Facilities;

Access and Connectivity;

Renovation/Restoration;

Resource Development; and

Management.



## **D. Costs**

### Capital Costs

Tables 3 and 4 provide cost estimates for the PROS facility improvements identified in Table 1. These include: capital costs for all projects, maintenance and operations costs for priority 1 projects, and growth allocation percentages for the purpose of calculating system development charges (sdc's) for priority 1 through 4 projects. Growth allocation percentages allow the City to determine how much of the individual project costs can be attributed to population growth. These figures are used to calculate system development charges. Table 3 is organized by improvement type and Table 4 is organized by geographic planning area. All costs are in 2004 dollars.

Based on an assumption of a \$20 million bond measure passing in 2006, and estimates of the amount of revenue available through parks sdc's, grants and donations, the funding estimated to be available for the first five years covered by the plan is \$31.7 million or approximately \$6.3 million per year. For purposes of projecting project timelines for the remaining 15 years covered by the plan, \$8 million per year is being assumed to be available for projects. This totals approximately \$152 million being available within the 20 year planning window for the plan. This funding analysis revealed that there are many more projects identified than can be implemented within the 20-year planning window. These projects are identified as Priority 5 projects. Cost estimates are not provided for Priority 5 projects.

Developing new capital projects will have a significant impact on the City's parks and open space maintenance budget and will also require budgeting for capital preservation and replacement costs in the longer term. It is important that the City allocate sufficient maintenance funding to protect, maintain and eventually replace new capital investments. In addition to the maintenance costs of new projects, this plan recommends that a minimum per unit maintenance budget be developed based on a detailed maintenance management plan for each park type. This analysis will likely show a need for additional maintenance funding for existing parks.

### Non-Capital Costs

Table 5 provides cost estimates for non-capital priority one programs and projects identified in Table 2.

Costs estimates include the following categories: staffing, materials, and other. A staffing FTE (full time equivalent) is indicated where appropriate. Of the costs listed, staffing estimates are annual costs, based on a yearly salary, plus benefits. Materials and other costs are typically one time costs. All costs are in 2004 dollars and do not factor in anticipated revenues.



## E. Projects of Interest Outside of Eugene's Urban Growth Boundary

Eugene is situated within a region of great beauty and diversity. Areas which lie just beyond the City's urban growth boundary are ripe with recreation potential. It is a goal of the City to develop strong partnerships with neighboring jurisdictions to evaluate and realize this potential.

The services provided by Eugene's Parks and Open Space system can be greatly enhanced by connecting to lands on the urban fringe. This was recognized in the 2003 visioning document for regional Parks and Open Space, *Rivers to Ridges*. Many of the projects identified here are included in the *Rivers to Ridges* document and are also carried over from the 1989 Eugene Parks and Recreation Plan.

1. Explore with property owners and appropriate governing agencies the feasibility of acquiring and developing additional acreage surrounding Golden Gardens ponds for a community park with a significant natural area component and trails.
2. Explore with property owners and appropriate governing agencies the feasibility of acquiring farmland connections north of Eugene.
3. Explore with property owners and appropriate governing agencies the potential for acquisition of land along the Willamette River, the south side of the McKenzie River, and within the Willamette/McKenzie River confluence for natural area and recreational trails purposes.
4. Provide assistance to partner agencies in the development and implementation of a restoration plan for Green Island.
5. Explore with property owners and appropriate governing agencies the potential for acquisition of natural areas to connect the Ridgeline Trail system east to Mt. Pisgah and the Willamette River system; south to Spencer Creek; and west to Fern Ridge Reservoir and the West Eugene Wetlands.





## F. Maps

### Existing and Proposed Resources Maps

Map 1 illustrates existing and proposed park, recreation, and open space resources for the entire Eugene planning area. Reference numbers for new neighborhood park sites are labeled on each map and correspond to specific projects listed in Table 1. Resources for each planning area are highlighted in Maps 2 through 7:

Bethel/Danebo;

City Central;

River Road/Santa Clara;

South Eugene;

Willakenzie; and

Willow Creek.

### Park and School Service Area Map

This map illustrates the City of Eugene's park and school service areas. Residential areas not within a 1/2-mile safe walking distance of a playground are also identified and labeled. These labels correspond to reference numbers identified on the resource maps and to specific actions listed in Table 1.



# Tables



**Table 1: Proposed Projects & Priorities for Parks, Open Space and Recreation Facilities**

	PRIORITY
<b>Bethel Danebo</b>	
<b>NEW PARKS &amp; OPEN SPACE</b>	
Acquire a neighborhood park site to serve this area (B3)	1
Acquire a neighborhood park site to serve this area (B5)	1
Acquire a neighborhood park site to serve this area (B1)	1
Acquire a neighborhood park site to serve this area (B4)	1
Develop Royal/Danebo neighborhood park site	1
Acquire 100+ acres surrounding Golden Gardens ponds for community park	1&2
Develop Golden Gardens and acquired property as community park with significant natural area components and trails	2&3
Acquire natural area within Royal Mixed Use area	3
Develop neighborhood park site (B5)	3
Develop neighborhood park site (B4)	3
Acquire linear park along Roosevelt drainage channel	4
Develop neighborhood park site (B1)	4
Acquire portion of Union Pacific area for neighborhood and community park, including improved connections, recreation and open space	4
Develop neighborhood park site (B3)	4
Acquire land in Bethel for urban plaza to be developed in partnership with transit	4
Acquire land for natural areas to complete Rivers to Ridges farmland connections	5
<b>NEW RECREATION FACILITIES</b>	
Develop a running trail to serve the Bethel area	2
Develop soccer fields at Bethel Community Park	3
Develop trails within West Eugene Wetland sites	3
Develop pedestrian trails within Golden Gardens	3
Provide trailheads and interpretive facilities within existing WEW sites	4
Provide major community center on west side of Beltline to serve Bethel	5
Develop an off leash dog area in Bethel/Danebo	5
Develop pedestrian trails along Greenhill Tributary	5
Develop 4 tennis courts at Bethel Community Park	5
Develop multi-use path to Fern Ridge	5
<b>IMPROVING EXISTING FACILITIES</b>	
Upgrade State Street Park	1
Complete Petersen Barn Park, including parking revisions	2
Improve Echo Hollow Pool	4
Improve Tennis Courts at WHS in partnership with Bethel School District 52	4
Expand Petersen Barn Community Center	5
Complete Irwin Park	5
Complete development of Candlelight Park	5
<b>ACCESS IMPROVEMENTS</b>	
Provide access improvements at Golden Gardens	1
Develop access improvements between Bethel parks, schools and neighborhoods to WEW system and bike system	3
Develop access improvements to meet neighborhood park needs (B2)	4
Develop access improvements to serve this neighborhood (B6)	4
Improve Royal Avenue to enhance Bethel park/school connectivity	4
Acquire land to provide connectivity north and east from Bethel to Santa Clara area	5

**Table 1: Proposed Projects & Priorities for Parks, Open Space and Recreation Facilities (continued)**

	PRIORITY
<b>City Central</b>	
<b>NEW PARKS &amp; OPEN SPACE</b>	
Acquire land to provide significant riverfront open space within courthouse/cannery neighborhood	1
Acquire land in front of SMJ House	1
Implement plan for Jefferson Area Greenway and linear park	1&2
Acquire land at 4J Admin site to expand River House and Rose Garden for special event site	5
Acquire land to provide urban open space within Courthouse neighborhood	4
Acquire land to expand park blocks	4
Develop millrace linear park	5
<b>NEW RECREATION FACILITIES</b>	
Provide covered centrally located skate park with bicycle facilities	1
Provide children's play area in downtown area	2
Provide interpretive facilities and trails at Skinner Butte Park, enhance accessibility	3
Develop multi-cultural community center/aquatic center in Whiteaker/Skinner Butte area	4
Develop environmental education site behind River House	4
Develop an off leash dog area in City Central	5
Develop visual arts center	5
<b>IMPROVING EXISTING FACILITIES</b>	
Re-develop West University Park	1
Upgrade Charnel Mulligan Park	1
Complete second phase of River House Master Plan	4
Upgrade Campbell Center with fitness center	3
Implement Skinner Butte Park Master Plan	3&4
Upgrade Sladden Park	4
Upgrade Scobert Gardens	5
Implement Rose Garden master plan	5
Implement SMJ House plan, including parking and access across railroad tracks	5
Upgrade Monroe Park	5
<b>ACCESS IMPROVEMENTS</b>	
Develop pedestrian improvements to link downtown with Skinner Butte Park, SMJ house, and riverfront system (excluding pedestrian bridge at train station)	2&3
Facilitate Eugene link to Pacific Crest Trail by developing connections from bikepath to ridgeline and proposed Willamalane riverfront system	5





**Table 1: Proposed Projects & Priorities for Parks, Open Space and Recreation Facilities (continued)**

	PRIORITY
<b>River Road/Santa Clara</b>	
<b>NEW PARKS &amp; OPEN SPACE</b>	
Acquire a neighborhood park site (R1)	1
Acquire community park site to serve Santa Clara	1
Acquire neighborhood park site (R2)	1
Acquire a neighborhood park site (R3 and R4)	1
Acquire land on Santa Clara priority stormwater corridors that link with developed parks, include trails	1
Develop Rosetta Place Park as neighborhood park	1
Develop Ferndale Park site	1
Acquire additional river frontage, including property north of Beltline	1&2
Develop Santa Clara Community Park, including lighted ballfields	2
Develop Terra Linda Park as neighborhood park	2
Implement Rasor Park Master Plan	2
Develop Lone Oak park site as neighborhood park with athletic fields	3
Develop neighborhood park site (R2)	3
Acquire land for an urban plaza in Santa Clara	4
Develop Wendover Park site as neighborhood park	4
Develop neighborhood park site (R3/R4)	4
Develop neighborhood park site (R1)	4
Acquire land for park with agricultural character, possible living history farm	5
<b>NEW RECREATION FACILITIES</b>	
Develop a major community/aquatic center to serve Santa Clara	5
Develop a second Willamette River boat launch	4
Develop an off leash dog area in River Road/Santa Clara	5
Develop a disc golf facility to serve Santa Clara and River Road	5
<b>IMPROVING EXISTING FACILITIES</b>	
Enhance natural area at Bramblewood Park	4
Complete Arrowhead Park	5
Complete Awbrey Park	5
Complete Filbert Meadows Park	5
Complete Walnut Grove Park	5
<b>ACCESS IMPROVEMENTS</b>	
Improve access between River Road and Santa Clara north/south of Beltline	2
Improve access to existing Santa Clara parks (R5)	4
Improve access to existing River Road parks (R6)	4
Improve access to existing natural resource areas	5
Develop pedestrian and bike access improvements between River Road/Santa Clara and Bethel Danebo	5

**Table 1: Proposed Projects & Priorities for Parks, Open Space and Recreation Facilities (continued)**

	PRIORITY
<b>South Eugene</b>	
<b>NEW PARKS &amp; OPEN SPACE</b>	
Acquire Amazon Park inholdings along Hilyard for community park use	1&4
Acquire neighborhood park to serve this area (S6)	1
Complete greenway/linear park plan for Amazon Creek from Headwaters to Fairgrounds in partnership with ACOE	4
Develop neighborhood park site (S6)	4
Develop Prefontaine Memorial Park as a metropolitan park	5
<b>NEW RECREATION FACILITIES</b>	
Develop spray parks at Washington and or Monroe Parks	1
Develop trails, trailheads, and interpretive facilities throughout existing Ridgeline Park	3
Develop soccer field at N. Westmoreland	4
Develop mountain biking trails and freeriding designated areas	5
Acquire Civic Stadium for renovation and expanded community use	5
Provide full service community center by upgrading Amazon Community Center	5
<b>IMPROVING EXISTING FACILITIES</b>	
Enhance Spencer Butte Trail system	1
Implement Friendly Park plan	1
Develop parking and access to Laurelwood "Back 9" and Ribbon Trail south end	2
Upgrade Lafferty Park	2
Provide accessible trails within Hendricks Park Forest	4
Implement Hendricks Park Forest Management Plan	3
Implement Amazon Park master plan	3
Implement Westmoreland Park master plan	4
Upgrade Kincaid Park	4
Upgrade University Park	4
Implement Morse Ranch Park master plan	4
Upgrade Tugman Park	4
Enhance Crest Heights prairie habitat	4
Enclose portion of Amazon Pool for year round use	5
Implement Frank Kinney Park plan	5
Upgrade Fairmount Park	5
Upgrade Washburne Park	5
Complete Milton Park	5
Replace irrigation at Laurelwood	5
Bloomberg Park Restoration	5
Provide play area at Shadow Wood Park	5
<b>ACCESS IMPROVEMENTS</b>	
Replace pedestrian bridges at Amazon Park, add new bridges where needed	2
Improve access to Friendly & Lafferty Parks (S2)	4
Improve access to Kincaid and Milton Parks (S4)	4
Improve access to Frank Kinney, Edgewood and S6 (S7)	4
Improve access to Fairmount and Laurel Hill Park (S1)	4
Improve access to Amazon Park (S3)	4
Improve access to Tugman Park (S5)	4



**Table 1: Proposed Projects & Priorities for Parks, Open Space and Recreation Facilities (continued)**

	PRIORITY
<b>Willakenzie</b>	
<b>NEW PARKS &amp; OPEN SPACE</b>	
Acquire land for neighborhood park (W11)	1
Acquire land for natural areas and access to Gillespie Butte	1
Develop Willakenzie school site as neighborhood park, with play area and ballfields	1
Develop Creekside Park as neighborhood park	1
Acquire a neighborhood park (W4)	1
Develop Chase Commons Park as neighborhood park	3
Acquire land for natural areas along McKenzie River (Rivers to Ridges)	3
Acquire land for natural areas within Willamette/McKenzie River confluence	4
Develop neighborhood park site (W11)	5
Develop and implement restoration plan for Green Island with partner agencies	5
<b>NEW RECREATION FACILITIES</b>	
Develop Striker Fields as community park within sports complex model, with significant athletic fields, lighting	3
Develop regional play area in Alton Baker Park	3
Provide additional dog off-leash facilities north of beltline (WK)	4
Develop spray park at Ascot	5
<b>IMPROVING EXISTING FACILITIES</b>	
Upgrade Bond Lane Park	1
Develop play area at Ascot	2
Renovate Sheldon Community Center and pool	3
Upgrade Brewer Park	5
Complete Oakmont Park	5
Implement later phases of Gilham Park	5
Enhance and develop Sorrel Ponds site	5
<b>ACCESS IMPROVEMENTS</b>	
Enhance access to Striker Fields (W3)	4
Enhance access to Brewer & Bond Lane Parks (W5)	4
Improve connectivity to Sheldon (W6)	4
Enhance access to Crescent Park (W7)	4
Improve access and parking at Cal Young Sports Park (W2)	4
Enhance access to Willakenzie school and Ascot Park (W9 and W10)	4
Provide access and improvements at Delta Ponds	5
Enhance access to Oakmont Park (W8)	5

**Table 1: Proposed Projects & Priorities for Parks, Open Space and Recreation Facilities (continued)**

	PRIORITY
<b>Willow Creek</b>	
<b>NEW PARKS &amp; OPEN SPACE</b>	
Acquire land for neighborhood park (WC1)	1
Acquire land for neighborhood park (WC3)	1
Acquire land for neighborhood park (WC5)	1
Develop Videra Park to serve WC-6	1
Acquire land for Amazon Creek Greenway (WC2)	2
Develop neighborhood park (WC5)	2
Develop Hawkins Heights Park as a neighborhood park (WC4)	3
Develop recreational amenities along Amazon Greenway to serve neighborhood park needs (WC2)	3
Develop Ridgeline "Gateway" park (WC3) as both trailhead and outdoor recreation area with picnic, play area, basketball, etc.	4
Develop Ridgeline "Gateway" park (WC1) as both trailhead and outdoor recreation area with picnic, play area, basketball, etc.	5
<b>NEW RECREATION FACILITIES</b>	
Develop major indoor/outdoor aquatic facility and community center in Willow Creek	2
Develop trails, trailheads, and interpretive facilities in WEW	4
Develop off-leash dog area to serve Willow Creek	5
<b>IMPROVING EXISTING FACILITIES</b>	
Implement Wild Iris Ridge Habitat Enhancement Plan	3
Restore Willow Creek between 11th & 18th	4
Upgrade Berkeley Park	4
Complete Skyview Park	5
Upgrade Acorn Park	5
<b>ACCESS IMPROVEMENTS</b>	
Enhance access to Churchill Sports Park (WC2)	5
Enhance access to Amazon Creek Greenway and Fern Ridge Bikepath in the Willow Creek area	5



**Table 1: Proposed Projects & Priorities for Parks, Open Space and Recreation Facilities (continued)**

	PRIORITY
<b>General/Citywide</b>	
<b>NEW PARKS &amp; OPEN SPACE</b>	
Acquire additional Amazon Headwaters property	1
Acquire natural areas to complete Moon Mountain to Spencer Butte segment	1&2
Acquire additional ridgeline to Complete Willow Creek to Bailey Hill Road segment	1&2
Acquire additional ridgeline to complete Bailey Hill Road to Blanton Road segment	1&2
Acquire additional ridgeline to complete Fern Ridge to West Eugene Wetlands	2,3,5
Acquire natural areas to connect Ridgeline system east to Pisgah and Willamette River system	3
Expand Ridgeline Trail natural area park to include Spencer Creek area	3&4
<b>NEW RECREATION FACILITIES</b>	
Develop Environmental Education Center	1
Provide synthetic surface fields in partnership with 4J and Bethel school districts	1
Develop primary Ridgeline trails	3&4
Develop trail facilities throughout the Ridgeline system	4
Develop a Velodrome	5
<b>IMPROVING EXISTING FACILITIES</b>	
Renovate park restrooms	1
Develop children's play area renovation program	1
Renovate park lighting systems	1
Renovate tennis courts, including resurfacing	1
Renovate Alton Baker Canoe Canal for kayaking, recreation, and natural resource benefits	1&2
Provide for replacement of synthetic surface fields in partnership with 4J	1,3,4
Replace aging infrastructure at Alton Baker Park	2
Replace Maintenance Buildings at Laurelwood	2
Decommission wading pools	2
Renovate park irrigation systems	2
Implement habitat management plans	2
Complete Alton Baker Park, update WABP Development Plan and EABP Master Plan	3&4
Implement Ridgeline Park Master Plan	4
Improve Cuthbert Amphitheater	5
<b>ACCESS IMPROVEMENTS</b>	
Complete comprehensive POS Signage System	1
Complete ADA improvements	1

**Table 2: Proposed Projects & Priorities for Programs and Services**

	PRIORITY
<b>Recreation Programs</b>	
<b>RECREATION PROGRAMS (GENERAL)</b>	
Provide 1 family program in each planning district annually	1
Expand community center hours of operation to Mon-Sat; minimum 12 open hrs each day	1
Provide 1 significant special event (for all ages) in each planning area per year	1
Add community garden coordinator	1
Increase concerts in the parks	1
Hire a staff coordinator for culturally diverse programming	2
Conduct surveys every 3 years to determine changing recreation and community interests	2
Offer 1 ongoing intergenerational program in each planning area in addition to traditional age-group programming	2
<b>SENIORS</b>	
Increase the number of senior programs that focus on more active patrons (outdoor/fitness)	1
Increase technology programs and equipment (computers)	2
<b>YOUTH &amp; FAMILY</b>	
Increase afterschool programs for elementary and middle school youth (including outdoor programs)	1
Increase non-school hour recreation programs for High School youth	2
Hire a specialist to focus on developing youth assets	2
<b>OUTDOOR/ENVIRONMENTAL</b>	
Increase the number of affordable, outdoor programs	1
Increase outdoor program equipment & storage (vehicles, boats, snowshoes etc.)	1
Add an environmental education coordinator	1
<b>ADAPTIVE RECREATION</b>	
Provide fund for inclusion support to fund additional support for inclusion efforts, e.g., interpreters, aides, etc.	1
Offer a training program for volunteers and temporary staff to support inclusion	1
<b>ATHLETICS</b>	
Provide facility coordination for City/School District outdoor facilities	1
Provide one open gym program per planning area each year	1
<b>AQUATICS</b>	
Provide a 2 week-long swim program for all 3rd graders in each planning area	1
Provide 1 senior/adult fitness program at each pool in the planning area	1
Expand weekend hours at Echo Hollow and Sheldon Pools	1
Provide one free competitive aquatic program at each pool annually	1
Expand pool use by two-weeks each year at Echo Hollow and Sheldon Pools (reduces maintenance closures from 4-weeks each year to 2-weeks)	2
Expand Junior Lifeguard program through school partnerships	2

**Table 2: Proposed Projects & Priorities for Programs and Services (continued)**

	PRIORITY
<b>Recreation Programs (continued)</b>	
<b>VOLUNTEER PROGRAMS</b>	
Add staff position for Volunteer in Parks, including park adoption and patrol programs	1
Add a volunteer coordinator position in Recreation	2
<b>PROGRAM FEES</b>	
Increase the scholarship fund to \$100,000 annually for scholarships & sliding fees	1
<b>YOUTH EMPLOYMENT</b>	
Develop the City's role in providing job training and work experience for youth. Expand youth mentoring program	1
<b>PROGRAMS RELATED TO CAPITAL IMPROVEMENTS</b>	
Provide operations funding for an aquatics/community center in Willow Creek	2
Increase operations funding for Sheldon Community Center and Pool	3
Expand staffing at Campbell Center for a fitness center	3
Expand staffing for Echo Hollow Pool	4
Increase operations funding for River House expansion	4
Provide operations funding for a multi-cultural/aquatic center in Whiteaker/Skinner Butte	4
Increase operations funding for Petersen Barn Community Center	5
Provide operations funding for a community center in West Bethel	5
Provide operations funding for year-round use of Amazon Pool	5
Provide operations funding for Civic Stadium	5
Provide operations funding for an aquatics/community center in Santa Clara	5
<b>Parks</b>	
<b>PARKS (GENERAL)</b>	
Conduct a park visioning study of Union Pacific Area	1
<b>Community Facilities</b>	
<b>AQUATIC FACILITIES</b>	
Develop a financial feasibility study for new facilities (2)	1
Develop a plan to decommission wading pools and to determine other possible uses, e.g., spray parks	1
<b>COMMUNITY CENTERS</b>	
Develop a financial feasibility study for new community centers	1
<b>SPORTS FACILITIES</b>	
Develop a financial feasibility study and site master plan for Laurelwood Golf Course	1
<b>OTHER RECREATION FACILITIES</b>	
Conduct a study to determine the best means of promoting non-motorized, water-related recreation on the Willamette River	1



**Table 2: Proposed Projects & Priorities for Programs and Services (continued)**

	PRIORITY
<b>Access and Connectivity</b>	
<b>ACCESS AND CONNECTIVITY (GENERAL)</b>	
Conduct a sidewalk/pedestrian access study of each planning area	1
Conduct a trail intercept survey on 1 major trail every other year	2
<b>Renovation/Restoration</b>	
<b>RENOVATION/RESTORATION (GENERAL)</b>	
Develop restoration plans/management plans for natural areas, including the ridgeline system, Willamette River corridor, West Eugene Wetlands, and other large natural areas.	1
Implement invasive species control programs to maintain ecological integrity of open space	1
<b>MAINTENANCE</b>	
Develop resource management plans for existing and new parks	1
<b>Resource Development</b>	
<b>FINANCIAL RESOURCES</b>	
Hire a joint POS and LRCS resource development coordinator	2
<b>Management</b>	
<b>ADMINISTRATION</b>	
Provide joint POS and LRCS diversity and cultural competence training for staff	2
<b>PLANNING AND DESIGN</b>	
Implement/develop the ADA transition plan	1
Assess community needs and update the PROS Plan every 5 years	1
<b>PUBLIC INFORMATION AND PROGRAM MARKETING</b>	
Develop trail system maps for Amazon, Ridgeline, and Riverfront trails	1
Establish a parks and recreation central community information clearinghouse	1
Provide a general recreation services brochure in Spanish	1
Conduct a study to determine how to enhance arts and entertainment in Downtown Eugene	1
Provide facility signage in Spanish	2
<b>PUBLIC INVOLVEMENT</b>	
Develop/administer joint POS/LRCS community surveys	1





Table 3: Capital Costs by Improvement Type								
	Maintenance Costs	Acquisition Development TOTALS	Growth Allocation Percentage	Priority 1 Costs FY 07 - FY 11	Priority 2 Costs FY 12 - FY 16	Priority 3 Costs FY 17 - FY 21	Priority 4 Costs FY 22 - FY 26	Priority 5 Projects Beyond FY 26
<b>New Recreation Facilities</b>								
Develop spray parks at Washington and or Monroe Parks	\$ 11,000	\$ 150,000	54%	\$ 150,000				
Develop soccer fields at Bethel Community Park		\$ 440,000	42%			\$ 440,000		
Develop a running trail to serve the Bethel area		\$ 44,200	100%		\$ 44,200			
Develop soccer field at N. Westmoreland		\$ 220,000	42%				\$ 220,000	
Develop Striker Field as community park within sports complex model, with significant athletic fields, lighting.		\$ 5,000,000	42%			\$ 5,000,000		
Provide major community center on west side of Beltline to serve Bethel		\$ -						\$ -
Provide synthetic surface fields in partnership with 4J and Bethel school districts	\$ 115,000	\$ 4,000,000	42%	\$ 4,000,000				
Provide additional dog off-leash facilities north of beltline (WK)		\$ 150,000	83%				\$ 150,000	
Develop an off leash dog area in Bethel/Danebo		\$ -						\$ -
Develop pedestrian trails within Golden Gardens		\$ 80,000	27%			\$ 80,000		
Develop 4 tennis courts at Bethel Community Park		\$ -						\$ -
Develop an off leash dog area in City Central		\$ -						\$ -
Develop an off leash dog area in River Road/Santa Clara		\$ -						\$ -
Develop a disc golf facility to serve Santa Clara and River Road		\$ -						\$ -
Develop off-leash dog area to serve Willow Creek		\$ -						\$ -
Develop spray park at Ascot		\$ -						\$ -
Develop pedestrian trails along Greenhill Tributary		\$ -						\$ -
Develop trails within West Eugene Wetland sites		\$ 160,000	27%			\$ 160,000		
Develop primary Ridgeline trails		\$ 1,350,000	27%			\$ 575,000	\$ 775,000	
Provide trailheads and interpretive facilities within existing WEW sites		\$ 180,000	32%				\$ 180,000	
Develop trails, trailheads, and interpretive facilities throughout existing Ridgeline Park		\$ 720,000	27%			\$ 720,000		
Develop mountain biking trails and freeriding designated areas		\$ -						\$ -
Develop trails, trailheads, and interpretive facilities in WEW		\$ 60,000	27%				\$ 60,000	
Develop trail facilities throughout the Ridgeline system		\$ 450,000	27%				\$ 450,000	
Provide covered centrally located skate park with bicycle facilities	\$ 5,500	\$ 200,000	73%	\$ 200,000				
Provide interpretive facilities and trails at Skinner Butte Park, enhance accessibility		\$ 550,000	28%			\$ 550,000		
Provide children's play area in downtown area		\$ 130,000	54%		\$ 130,000			
Develop regional play area in Alton Baker Park		\$ 1,000,000	54%			\$ 1,000,000		
Develop multi-cultural community center/aquatic center in Whiteaker/Skinner Butte area		\$ 10,000,000	52%				\$ 10,000,000	
Develop major indoor/outdoor aquatic facility and community center in Willow Creek		\$ 14,000,000	52%		\$ 14,000,000			
Develop Environmental Education Center	\$ 20,000	\$ 1,750,000	21%	\$ 1,750,000				
Develop environmental education site behind River House		\$ 200,000	21%				\$ 200,000	
Acquire Civic Stadium for renovation and expanded community use		\$ -						\$ -
Develop a major community/aquatic center to serve Santa Clara		\$ -						\$ -
Develop visual arts center		\$ -						\$ -
Provide full service community center by upgrading Amazon Community Center		\$ -						\$ -
Develop a Velodrome		\$ -						\$ -
Develop a second Willamette River boat launch		\$ 390,000	21%				\$ 390,000	
Develop multi-use path to Fern Ridge		\$ -						\$ -
<b>NEW RECREATION FACILITIES TOTAL</b>	<b>\$ 151,500</b>	<b>\$ 41,224,200</b>	<b>47%</b>	<b>\$ 6,100,000</b>	<b>\$ 14,174,200</b>	<b>\$ 8,525,000</b>	<b>\$ 12,425,000</b>	<b>\$ -</b>

Table 3: Capital Costs by Improvement Type								
	Maintenance Costs	Acquisition Development TOTALS	Growth Allocation Percentage	Priority 1 Costs FY 07 - FY 11	Priority 2 Costs FY 12 - FY 16	Priority 3 Costs FY 17 - FY 21	Priority 4 Costs FY 22 - FY 26	Priority 5 Projects Beyond FY 26
<b>Improving Existing Facilities</b>								
Upgrade State Street Park	\$ 5,500	\$ 200,000	0%	\$ 200,000				
Upgrade Monroe Park		\$ -						\$ -
Upgrade Charnel Mulligan Park	\$ -	\$ 150,000	0%	\$ 150,000				
Upgrade Tugman Park		\$ 275,000	0%				\$ 275,000	
Enhance Crest Heights prairie habitat		\$ 75,000	0%				\$ 75,000	
Upgrade Acorn Park		\$ -						\$ -
Upgrade Bond Lane Park	\$ -	\$ 200,000	54%	\$ 200,000				
Upgrade Brewer Park		\$ -						\$ -
Upgrade Sladden Park		\$ 150,000	0%				\$ 150,000	
Upgrade Lafferty Park		\$ 100,000	54%		\$ 100,000			
Implement Frank Kinney Park plan		\$ -						\$ -
Upgrade Fairmount Park		\$ -						\$ -
Upgrade Washburne Park		\$ -						\$ -
Implement Friendly Park plan	\$ -	\$ 100,000	0%	\$ 100,000				
Upgrade Kincaid Park		\$ 100,000	54%				\$ 100,000	
Upgrade University Park		\$ 150,000	0%				\$ 150,000	
Enhance natural area at Bramblewood Park		\$ 100,000	0%				\$ 100,000	
Complete Arrowhead Park		\$ -						\$ -
Complete Awbrey Park		\$ -						\$ -
Upgrade Berkeley Park		\$ 100,000	47%				\$ 100,000	
Complete Skyview Park		\$ -						\$ -
Complete Irwin Park		\$ -						\$ -
Complete development of Candlelight Park		\$ -						\$ -
Upgrade Scobert Gardens		\$ -						\$ -
Complete Milton Park		\$ -						\$ -
Provide play area at Shadow Wood Park		\$ -						\$ -
Complete Oakmont Park		\$ -						\$ -
Complete Gilham Park		\$ -						\$ -
Complete Petersen Barn Park, including parking revisions		\$ 400,000	74%		\$ 400,000			
Develop play area at Ascot Park		\$ 75,000	54%		\$ 75,000			
Renovate Sheldon Community Center and pool		\$ 5,800,000	0%			\$ 5,800,000		
Improve Echo Hollow Pool		\$ 4,500,000	0%				\$ 4,500,000	
Implement Amazon Park master plan		\$ 2,749,000	77%			\$ 2,749,000		
Implement Westmoreland Park master plan		\$ 500,000	74%				\$ 500,000	
Enhance Spencer Butte Trail system	\$ -	\$ 500,000	0%	\$ 500,000				
Restore Willow Creek between 11th & 18th		\$ 300,000	0%				\$ 300,000	
Implement Ridgeline Park Master Plan		\$ 500,000	0%				\$ 500,000	
Enhance and develop Sorrel Ponds site		\$ -						\$ -
Implement Skinner Butte Park Master Plan		\$ 5,722,000	100%			\$ 2,861,000	\$ 2,861,000	
Provide accessible trails within Hendricks Park Forest		\$ 152,250	0%				\$ 152,250	
Implement Hendricks Park Forest Management Plan		\$ 700,000	64%			\$ 700,000		
Replace aging infrastructure at Alton Baker Park		\$ 200,000	0%		\$ 200,000			
Renovate Alton Baker Canoe Canal for kayaking, recreation, and natural resource benefits		\$ 5,000,000	0%	\$ 100,000	\$ 4,900,000			
Complete Alton Baker Park, update WABP Development Plan and EABP Master Plan		\$ 3,664,000	28%			\$ 1,832,000	\$ 1,832,000	
Implement Morse Ranch Park master plan		\$ 600,000	100%				\$ 600,000	
Expand Petersen Barn Community Center		\$ -						\$ -
Upgrade Campbell Center with fitness center		\$ 2,600,000	0%			\$ 2,600,000		
Develop parking and access to Laurelwood "Back 9" and Ribbon Trail south end		\$ 400,000	21%		\$ 400,000			
Enclose portion of Amazon Pool for year round use		\$ -						\$ -
Replace Maintenance Buildings at Laurelwood Park		\$ 944,000	0%		\$ 944,000			
Improve Tennis Courts at WHS in partnership with Bethel School District 52		\$ 100,000	0%				\$ 100,000	
Complete second phase of River House Master Plan		\$ 1,200,000	21%				\$ 1,200,000	
Implement SMJ House plan, including parking and access across railroad tracks		\$ -						\$ -
Improve Cuthbert Amphitheater		\$ -						\$ -
Provide for replacement of synthetic surface fields in partnership with school districts		\$ 2,500,000	0%	\$ 1,000,000		\$ 750,000	\$ 750,000	
Implement Rose Garden master plan		\$ -						\$ -
Replace irrigation at Laurelwood Park		\$ -						\$ -
Bloomberg Park Restoration		\$ -						\$ -
Renovate park restrooms	\$ -	\$ 840,000	0%	\$ 840,000				
Develop children's play area renovation program	\$ -	\$ 200,000	0%	\$ 200,000				
Decommission wading pools		\$ 500,000	0%		\$ 500,000			
Renovate park irrigation systems		\$ 1,000,000	0%		\$ 1,000,000			
Renovate park lighting systems	\$ -	\$ 500,000	0%	\$ 500,000				
Renovate tennis courts, including resurfacing	\$ -	\$ 1,000,000	81%	\$ 1,000,000				
Implement habitat management plans		\$ 1,000,000	0%		\$ 1,000,000			
Implement Wild Iris Ridge Habitat Enhancement Plan		\$ 615,000	36%			\$ 615,000		
Complete Filbert Meadows Park		\$ -						\$ -
Complete Walnut Grove Park		\$ -						\$ -
Re-develop West University Park	\$ 4,300	\$ 60,000	0%	\$ 60,000				
<b>IMPROVE EXISTING FACILITIES TOTAL</b>	<b>\$ 9,800</b>	<b>\$ 46,521,250</b>	<b>57%</b>	<b>\$ 4,850,000</b>	<b>\$ 9,519,000</b>	<b>\$ 17,907,000</b>	<b>\$ 14,245,250</b>	<b>\$ -</b>

Table 3: Capital Costs by Improvement Type								
	Maintenance Costs	Acquisition Development TOTALS	Growth Allocation Percentage	Priority 1 Costs FY 07 - FY 11	Priority 2 Costs FY 12 - FY 16	Priority 3 Costs FY 17 - FY 21	Priority 4 Costs FY 22 - FY 26	Priority 5 Projects Beyond FY 26
<b>Access Improvements</b>								
Improve access to Friendly & Lafferty Parks (S2)		\$ 150,000	47%				\$ 150,000	
Improve access to Kincaid and Milton Parks (S4)		\$ 150,000	47%				\$ 150,000	
Develop access improvements to meet neighborhood park needs (B2)		\$ 100,000	47%				\$ 100,000	
Develop access improvements to serve this neighborhood (B6)		\$ 25,000	47%				\$ 25,000	
Improve access to Frank Kinney, Edgewood and S6 (S7)		\$ 150,000	47%				\$ 150,000	
Improve access to Fairmount and Laurel Hill Park (S1)		\$ 150,000	47%				\$ 150,000	
Improve access to Amazon Park (S3)		\$ 150,000	47%				\$ 150,000	
Improve access to Tugman Park (S5)		\$ 150,000	47%				\$ 150,000	
Improve access to existing Santa Clara parks (R5)		\$ 100,000	47%				\$ 100,000	
Improve access to existing River Road parks (R6)		\$ 100,000	47%				\$ 100,000	
Enhance access to Striker Fields (W3)		\$ 100,000	47%				\$ 100,000	
Enhance access to Brewer & Bond Lane Parks (W5)		\$ 100,000	47%				\$ 100,000	
Improve connectivity to Sheldon (W6)		\$ 100,000	47%				\$ 100,000	
Enhance access to Crescent Park (W7)		\$ 50,000	47%				\$ 50,000	
Improve access and parking at Cal Young Sports Park (W2)		\$ 100,000	47%				\$ 100,000	
Enhance access to Willakenzie school and Ascot Park (W9 and W10)		\$ 100,000	47%				\$ 100,000	
Enhance access to Churchill Sports Park (C2)		\$ -						\$ -
Enhance access to Oakmont Park (W8)		\$ -						\$ -
Replace pedestrian bridges at Amazon Park, add new bridges where needed		\$ 500,000	0%		\$ 500,000			
Enhance access to Amazon Creek Greenway and Fern Ridge Bikepath in the Willow Creek area		\$ -						\$ -
Develop access improvements between Bethel parks, schools and neighborhoods to WEW system and bike system		\$ 32,000	21%			\$ 32,000		
Facilitate Eugene link to Pacific Crest Trail by developing connections from bikepath to ridgeline and proposed Willamalane riverfront system		\$ -						\$ -
Develop pedestrian improvements to link downtown with Skinner Butte Park, SMJ house, and riverfront system (excluding pedestrian bridge at train station)		\$ 1,400,000	21%		\$ 700,000	\$ 700,000		
Improve access between River Road and Santa Clara north/south of Beltline		\$ 300,000	0%		\$ 300,000			
Complete comprehensive POS Signage System	\$ -	\$ 300,000	21%	\$ 300,000				
Complete ADA improvements	\$ -	\$ 200,000	21%	\$ 200,000				
Improve Royal Avenue to enhance Bethel park/school connectivity		\$ 100,000	21%				\$ 100,000	
Improve access to existing natural resource areas		\$ -						\$ -
Develop pedestrian and bike access improvements between River Road/Santa Clara and Bethel Danebo		\$ -						\$ -
Provide access and improvements at Delta Ponds		\$ -						\$ -
Acquire land to provide connectivity north and east from Bethel to Santa Clara area		\$ -						\$ -
Provide access improvements at Golden Gardens	\$ -	\$ 150,000	21%	\$ 150,000				
<b>ACCESS IMPROVEMENTS TOTAL</b>	<b>\$ -</b>	<b>\$ 4,757,000</b>	<b>33%</b>	<b>\$ 650,000</b>	<b>\$ 1,500,000</b>	<b>\$ 732,000</b>	<b>\$ 1,875,000</b>	<b>\$ -</b>
<b>Acquisition Total</b>	<b>\$ 312,030</b>	<b>\$ 42,321,000</b>		<b>\$ 21,833,500</b>	<b>\$ 10,100,000</b>	<b>\$ 4,350,000</b>	<b>\$ 6,037,500</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 538,561</b>	<b>\$ 157,663,850</b>	<b>52%</b>	<b>\$ 35,513,900</b>	<b>\$ 40,809,200</b>	<b>\$ 40,342,000</b>	<b>\$ 40,998,750</b>	<b>\$ -</b>

**Table 4: Capital Costs by Planning Area**

	Maintenance Costs	Acquisition Development TOTALS	Growth Allocation Percentage	Priority 1 Costs FY 07 - FY 11	Priority 2 Costs FY 12 - FY 16	Priority 3 Costs FY 17 - FY 21	Priority 4 Costs FY 22 - FY 26	Priority 5 Beyond FY 26
<b>Bethel Danebo</b>								
<b>NEW PARKS &amp; OPEN SPACE</b>								
Acquire a neighborhood park site to serve this area (B3)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Acquire a neighborhood park site to serve this area (B5)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Acquire a neighborhood park site to serve this area (B4)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Acquire a neighborhood park site to serve this area (B1)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Develop Royal/Danebo neighborhood park site	\$ 4,300	\$ 200,000	47%	\$ 200,000				
Acquire 100+ acres surrounding Golden Gardens ponds for community park		\$ 2,000,000	47%	\$ 200,000	\$ 1,800,000			
Develop Golden Gardens and acquired property as community park with significant natural area component and trails		\$ 3,600,000	74%		\$ 500,000	\$ 3,100,000		
Develop neighborhood park site (B4)		\$ 480,000	47%			\$ 480,000		
Acquire natural area within Royal Mixed Use area		\$ 500,000	36%			\$ 500,000		
Develop neighborhood park site (B5)		\$ 480,000	47%			\$ 480,000		
Acquire land in Bethel for urban plaza to be developed in partnership with transit		\$ 425,000	36%				\$ 425,000	
Acquire linear park along Roosevelt drainage channel		\$ 200,000	100%				\$ 200,000	
Develop neighborhood park site (B1)		\$ 276,000	47%				\$ 276,000	
Acquire portion of Union Pacific area for neighborhood and community park, including improved connections, recreation and open space		\$ 2,500,000	47%				\$ 2,500,000	
Develop neighborhood park site (B3)		\$ 480,000	47%				\$ 480,000	
Acquire land for natural areas to complete Rivers to Ridges farmland connections		\$ -						\$ -
<b>NEW RECREATION FACILITIES</b>								
Develop a running trail to serve the Bethel area		\$ 44,200	100%		\$ 44,200			
Develop soccer fields at Bethel Community Park		\$ 440,000	42%			\$ 440,000		
Develop trails within West Eugene Wetland sites		\$ 160,000	27%			\$ 160,000		
Provide trailheads and interpretive facilities within existing WEW sites		\$ 180,000	32%				\$ 180,000	
Provide major community center on west side of Beltline to serve Bethel		\$ -						\$ -
Develop an off leash dog area in Bethel/Danebo		\$ -						\$ -
Develop pedestrian trails along Greenhill Tributary		\$ -						\$ -
Develop pedestrian trails within Golden Gardens		\$ 80,000	27%			\$ 80,000		
Develop 4 tennis courts at Bethel Community Park		\$ -						\$ -
Develop multi-use path to Fern Ridge		\$ -						\$ -
<b>IMPROVING EXISTING FACILITIES</b>								
Upgrade State Street Park	\$ 5,500	\$ 200,000	0%	\$ 200,000				
Complete Petersen Barn Park, including parking revisions		\$ 400,000	74%		\$ 400,000			
Improve Echo Hollow Pool		\$ 4,500,000	0%				\$ 4,500,000	
Improve Tennis Courts at WHS in partnership with Bethel School District 52		\$ 100,000	0%				\$ 100,000	
Expand Petersen Barn Community Center		\$ -						\$ -
Complete Irwin Park		\$ -						\$ -
Complete development of Candlelight Park		\$ -						\$ -
<b>ACCESS IMPROVEMENTS</b>								
Provide access improvements at Golden Gardens	\$ -	\$ 150,000	21%	\$ 150,000				
Develop access improvements between Bethel parks, schools and neighborhoods to WEW system and bike system		\$ 32,000	21%			\$ 32,000		
Develop access improvements to meet neighborhood park needs (B2)		\$ 100,000	47%				\$ 100,000	
Develop access improvements to serve this neighborhood (B6)		\$ 25,000	47%				\$ 25,000	
Improve Royal Avenue to enhance Bethel park/school connectivity		\$ 100,000	21%				\$ 100,000	
Acquire land to provide connectivity north and east from Bethel to Santa Clara area		\$ -						\$ -
<b>BETHEL DANEBO TOTAL</b>	<b>\$ 18,600</b>	<b>\$ 19,652,200</b>		<b>\$ 2,750,000</b>	<b>\$ 2,744,200</b>	<b>\$ 5,272,000</b>	<b>\$ 8,886,000</b>	<b>\$ -</b>

**Table 4: Capital Costs by Planning Area**

	Maintenance Costs	Acquisition Development TOTALS	Growth Allocation Percentage	Priority 1 Costs FY 07 - FY 11	Priority 2 Costs FY 12 - FY 16	Priority 3 Costs FY 17 - FY 21	Priority 4 Costs FY 22 - FY 26	Priority 5 Beyond FY 26
<b>City Central</b>								
<b>NEW PARKS &amp; OPEN SPACE</b>								
Acquire land to provide significant riverfront open space within courthouse/cannery neighborhood	\$ 2,640	\$ 1,500,000	100%	\$ 1,500,000				
Acquire land in front of SMJ House	\$ 600	\$ 171,000	21%	\$ 171,000				
Implement plan for Jefferson Area Greenway and linear park		\$ 480,000	40%	\$ 60,000	\$ 420,000			
Acquire land to expand park blocks		\$ 425,000	35%				\$ 425,000	
Acquire land to provide urban open space within Courthouse neighborhood		\$ 562,500	35%				\$ 562,500	
Acquire land at 4J Admin site to expand River House and Rose Garden for special event site		\$ -						\$ -
Develop millrace linear park		\$ -						\$ -
<b>NEW RECREATION FACILITIES</b>								
Provide covered centrally located skate park with bicycle facilities	\$ 5,500	\$ 200,000	73%	\$ 200,000				
Provide children's play area in downtown area		\$ 130,000	54%		\$ 130,000			
Provide interpretive facilities and trails at Skinner Butte Park, enhance accessibility		\$ 550,000	28%			\$ 550,000		
Develop multi-cultural community center/aquatic center in Whiteaker/Skinner Butte area		\$ 10,000,000	52%				\$ 10,000,000	
Develop environmental education site behind River House		\$ 200,000	21%				\$ 200,000	
Develop an off leash dog area in City Central		\$ -						\$ -
Develop visual arts center		\$ -						\$ -
<b>IMPROVING EXISTING FACILITIES</b>								
Re-develop West University Park	\$ 4,300	\$ 60,000	0%	\$ 60,000				
Upgrade Charnel Mulligan Park	\$ -	\$ 150,000	0%	\$ 150,000				
Complete second phase of River House Master Plan		\$ 1,200,000	21%				\$ 1,200,000	
Upgrade Campbell Center with fitness center		\$ 2,600,000	0%			\$ 2,600,000		
Implement Skinner Butte Park Master Plan		\$ 5,722,000	100%			\$ 2,861,000	\$ 2,861,000	
Upgrade Sladden Park		\$ 150,000	0%				\$ 150,000	
Upgrade Scobert Gardens		\$ -						\$ -
Implement Rose Garden master plan		\$ -						\$ -
Implement SMJ House plan, including parking and access across railroad tracks		\$ -						\$ -
Upgrade Monroe Park		\$ -						\$ -
<b>ACCESS IMPROVEMENTS</b>								
Develop pedestrian improvements to link downtown with Skinner Butte Park, SMJ house, and riverfront system (excluding pedestrian bridge at train station)		\$ 1,400,000	21%		\$ 700,000	\$ 700,000		
Facilitate Eugene link to Pacific Crest Trail by developing connections from bikepath to ridgeline and proposed Willamalane riverfront system		\$ -						\$ -
<b>CITY CENTRAL TOTAL</b>	<b>\$ 13,040</b>	<b>\$ 25,500,500</b>		<b>\$ 2,141,000</b>	<b>\$ 1,250,000</b>	<b>\$ 6,711,000</b>	<b>\$ 15,398,500</b>	<b>\$ -</b>

**Table 4: Capital Costs by Planning Area**

	Maintenance Costs	Acquisition Development TOTALS	Growth Allocation Percentage	Priority 1 Costs FY 07 - FY 11	Priority 2 Costs FY 12 - FY 16	Priority 3 Costs FY 17 - FY 21	Priority 4 Costs FY 22 - FY 26	Priority 5 Beyond FY 26
<b>River Road/Santa Clara</b>								
<b>NEW PARKS &amp; OPEN SPACE</b>								
Acquire a neighborhood park site (R1)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Acquire community park site to serve Santa Clara	\$ 12,000	\$ 5,000,000	49%	\$ 5,000,000				
Acquire neighborhood park site (R2)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Acquire a neighborhood park site (R3 and R4)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Acquire land on Santa Clara priority stormwater corridors that link with developed parks, include trails	\$ 42,000	\$ 600,000	35%	\$ 600,000				
Develop Rosetta Place Park as neighborhood park	\$ 4,300	\$ 120,000	47%	\$ 120,000				
Develop Ferndale Park Site	\$ 12,900	\$ 480,000	47%	\$ 480,000				
Acquire additional river frontage, including property north of Beltline	\$ 32,000	\$ 2,700,000	36%	\$ 2,025,000	\$ 675,000			
Develop Santa Clara Community Park, including lighted ballfields		\$ 3,600,000	74%		\$ 3,600,000			
Develop Terra Linda Park as neighborhood park		\$ 516,000	47%		\$ 516,000			
Implement Razor Park Master Plan		\$ 240,000	40%		\$ 240,000			
Develop Lone Oak park site as neighborhood park with athletic fields		\$ 468,000	47%			\$ 468,000		
Develop neighborhood park site (R2)		\$ 480,000	47%			\$ 480,000		
Acquire land for an urban plaza in Santa Clara		\$ 425,000	35%				\$ 425,000	
Develop Wendover Park site as neighborhood park		\$ 120,000	47%				\$ 120,000	
Develop neighborhood park site (R3 and R4)		\$ 480,000	47%				\$ 480,000	
Develop neighborhood park site (R1)		\$ 480,000	47%				\$ 480,000	
Acquire land for park with agricultural character, possible living history farm		\$ -						\$ -
<b>NEW RECREATION FACILITIES</b>								
Develop a major community/aquatic center to serve Santa Clara		\$ -						\$ -
Develop a second Willamette River boat launch		\$ 390,000	21%				\$ 390,000	
Develop an off leash dog area in River Road/Santa Clara		\$ -						\$ -
Develop a disc golf facility to serve Santa Clara and River Road		\$ -						\$ -
<b>IMPROVING EXISTING FACILITIES</b>								
Enhance natural area at Bramblewood Park		\$ 100,000	0%				\$ 100,000	
Complete Arrowhead Park		\$ -						\$ -
Complete Awbrey Park		\$ -						\$ -
Complete Filbert Meadows Park		\$ -						\$ -
Complete Walnut Grove Park		\$ -						\$ -
<b>ACCESS IMPROVEMENTS</b>								
Improve access between River Road and Santa Clara north/south of Beltline		\$ 300,000	0%		\$ 300,000			
Improve access to existing Santa Clara parks (R5)		\$ 100,000	47%				\$ 100,000	
Improve access to existing River Road parks (R6)		\$ 100,000	47%				\$ 100,000	
Improve access to existing natural resource areas		\$ -						\$ -
Develop pedestrian and bike access improvements between River Road/Santa Clara and Bethel Danebo		\$ -						\$ -
<b>RIVER ROAD/SANTA CLARA TOTAL</b>	<b>\$ 109,800</b>	<b>\$ 18,199,000</b>		<b>\$ 9,725,000</b>	<b>\$ 5,331,000</b>	<b>\$ 948,000</b>	<b>\$ 2,195,000</b>	<b>\$ -</b>

**Table 4: Capital Costs by Planning Area**

	Maintenance Costs	Acquisition Development TOTALS	Growth Allocation Percentage	Priority 1 Costs FY 07 - FY 11	Priority 2 Costs FY 12 - FY 16	Priority 3 Costs FY 17 - FY 21	Priority 4 Costs FY 22 - FY 26	Priority 5 Beyond FY 26
<b>South Eugene</b>								
<b>NEW PARKS &amp; OPEN SPACE</b>								
Acquire Amazon Park inholdings along Hilyard for community park use	\$ 1,302	\$ 1,000,000	49%	\$ 500,000			\$ 500,000	
Acquire neighborhood park to serve this area (S6)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Implement greenway/linear park plan for Amazon Creek from Headwaters to Fairgrounds in partnership with ACOE		\$ 1,000,000	40%				\$ 1,000,000	
Develop neighborhood park site (S6)		\$ 480,000	47%				\$ 480,000	
Develop Prefontaine Memorial Park as a metropolitan park		\$ -						\$ -
<b>NEW RECREATION FACILITIES</b>								
Develop spray parks at Washington and or Monroe Parks	\$ 11,000	\$ 150,000	54%	\$ 150,000				
Develop trails, trailheads, and interpretive facilities throughout existing Ridgeline Park		\$ 720,000	27%			\$ 720,000		
Develop soccer field at N. Westmoreland		\$ 220,000	42%				\$ 220,000	
Develop mountain biking trails and freeriding designated areas		\$ -						\$ -
Acquire Civic Stadium for renovation and expanded community use		\$ -						\$ -
Provide full service community center by upgrading Amazon Community Center		\$ -						\$ -
<b>IMPROVING EXISTING FACILITIES</b>								
Enhance Spencer Butte Trail system	\$ -	\$ 500,000	0%	\$ 500,000				
Implement Friendly Park plan	\$ -	\$ 100,000	0%	\$ 100,000				
Develop parking and access to Laurelwood "Back 9" and Ribbon Trail south end		\$ 400,000	21%		\$ 400,000			
Upgrade Lafferty Park		\$ 100,000	54%		\$ 100,000			
Provide accessible trails within Hendricks Park Forest		\$ 152,250	0%				\$ 152,250	
Implement Hendricks Park Forest Management Plan		\$ 700,000	64%			\$ 700,000		
Implement Amazon Park master plan		\$ 2,749,000	77%			\$ 2,749,000		
Implement Westmoreland Park master plan		\$ 500,000	74%				\$ 500,000	
Upgrade Kincaid Park		\$ 100,000	54%				\$ 100,000	
Upgrade University Park		\$ 150,000	0%				\$ 150,000	
Implement Morse Ranch Park master plan		\$ 600,000	100%				\$ 600,000	
Upgrade Tugman Park		\$ 275,000	0%				\$ 275,000	
Enhance Crest Heights prairie habitat		\$ 75,000	0%				\$ 75,000	\$ -
Enclose a portion of Amazon Pool for year round use		\$ -						\$ -
Implement Frank Kinney Park plan		\$ -						\$ -
Upgrade Fairmount Park		\$ -						\$ -
Upgrade Washburne Park		\$ -						\$ -
Complete Milton Park		\$ -						\$ -
Replace irrigation at Laurelwood Park		\$ -						\$ -
Bloomberg Park Restoration		\$ -						\$ -
Provide play area at Shadow Wood Park		\$ -						\$ -
<b>ACCESS IMPROVEMENTS</b>								
Improve access to Friendly & Lafferty Parks (S2)		\$ 150,000	47%				\$ 150,000	
Improve access to Kincaid and Milton Parks (S4)		\$ 150,000	47%				\$ 150,000	
Replace pedestrian bridges at Amazon Park, add new bridges where needed		\$ 500,000	0%		\$ 500,000			
Improve access to Frank Kinney, Edgewood and S6 (S7)		\$ 150,000	47%				\$ 150,000	
Improve access to Fairmount and Laurel Hill Park (S1)		\$ 150,000	47%				\$ 150,000	
Improve access to Amazon Park (S3)		\$ 150,000	47%				\$ 150,000	
Improve access to Tugman Park (S5)		\$ 150,000	47%				\$ 150,000	
<b>SOUTH EUGENE TOTAL</b>	<b>\$ 14,502</b>	<b>\$ 11,871,250</b>		<b>\$ 1,750,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,169,000</b>	<b>\$ 4,952,250</b>	<b>\$ -</b>



**Table 4: Capital Costs by Planning Area**

	Maintenance Costs	Acquisition Development TOTALS	Growth Allocation Percentage	Priority 1 Costs FY 07 - FY 11	Priority 2 Costs FY 12 - FY 16	Priority 3 Costs FY 17 - FY 21	Priority 4 Costs FY 22 - FY 26	Priority 5 Beyond FY 26
<b>Willakenzie</b>								
<b>NEW PARKS &amp; OPEN SPACE</b>								
Acquire land for neighborhood park (W11)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Acquire land for natural areas and access to Gillespie Butte	\$ 1,428	\$ 212,500	36%	\$ 212,500				
Develop Willakenzie school site as neighborhood park, with play area and ballfields	\$ 21,500	\$ 600,000	47%	\$ 600,000				
Develop Creekside Park as neighborhood park	\$ 13,631	\$ 380,400	47%	\$ 380,400				
Acquire a neighborhood park (W4)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Develop Chase Commons Park as neighborhood park		\$ 480,000	47%			\$ 480,000		
Acquire land for natural areas along McKenzie River (Rivers to Ridges)		\$ 800,000	36%			\$ 800,000		
Acquire land for natural areas within Willamette/McKenzie River confluence		\$ 1,000,000	36%				\$ 1,000,000	
Develop neighborhood park site (W11)		\$ -						\$ -
Develop and implement restoration plan for Green Island with partner agencies		\$ -						\$ -
<b>NEW RECREATION FACILITIES</b>								
Develop Striker Field as community park within sports complex model, with significant athletic fields, lighting		\$ 5,000,000	42%			\$ 5,000,000		
Develop regional play area in Alton Baker Park		\$ 1,000,000	54%			\$ 1,000,000		
Provide additional dog off-leash facilities north of beltline (WK)		\$ 150,000	83%				\$ 150,000	
Develop spray park at Ascot		\$ -						\$ -
<b>IMPROVING EXISTING FACILITIES</b>								
Upgrade Bond Lane Park	\$ -	\$ 200,000	54%	\$ 200,000				
Develop play area at Ascot Park		\$ 75,000	54%		\$ 75,000			
Renovate Sheldon Community Center and pool		\$ 5,800,000	0%			\$ 5,800,000		
Upgrade Brewer Park		\$ -						\$ -
Complete Oakmont Park		\$ -						\$ -
Complete Gilham Park		\$ -						\$ -
Enhance and develop Sorrel Ponds site		\$ -						\$ -
<b>ACCESS IMPROVEMENTS</b>								
Enhance access to Striker Fields (W3)		\$ 100,000	47%				\$ 100,000	
Enhance access to Brewer & Bond Lane Parks (W5)		\$ 100,000	47%				\$ 100,000	
Improve connectivity to Sheldon (W6)		\$ 100,000	47%				\$ 100,000	
Enhance access to Crescent Park (W7)		\$ 50,000	47%				\$ 50,000	
Improve access and parking at Cal Young Sports Park (W2)		\$ 100,000	47%				\$ 100,000	
Enhance access to Willakenzie school and Ascot Park (W9 and W10)		\$ 100,000	47%				\$ 100,000	
Provide access and improvements at Delta Ponds		\$ -						\$ -
Enhance access to Oakmont Park (W8)		\$ -						\$ -
<b>WILLAKENZIE TOTAL</b>	<b>\$ 40,959</b>	<b>\$ 17,247,900</b>		<b>\$ 2,392,900</b>	<b>\$ 75,000</b>	<b>\$ 13,080,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>

**Table 4: Capital Costs by Planning Area**

	Maintenance Costs	Acquisition Development TOTALS	Growth Allocation Percentage	Priority 1 Costs FY 07 - FY 11	Priority 2 Costs FY 12 - FY 16	Priority 3 Costs FY 17 - FY 21	Priority 4 Costs FY 22 - FY 26	Priority 5 Beyond FY 26
<b>Willow Creek</b>								
<b>NEW PARKS &amp; OPEN SPACE</b>								
Acquire land for neighborhood park (WC1)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Acquire land for neighborhood park (WC3)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Acquire land for neighborhood park (WC5)	\$ 2,200	\$ 500,000	100%	\$ 500,000				
Develop Videra Park to serve WC-6	\$ 8,600	\$ 240,000	47%	\$ 240,000				
Acquire land for Amazon Creek Greenway (WC2)		\$ 500,000	100%		\$ 500,000			
Develop Hawkins Heights Park as a neighborhood park (WC4)		\$ 360,000	47%			\$ 360,000		
Develop neighborhood park (WC5)		\$ 240,000	47%		\$ 240,000			
Develop recreational amenities along Amazon Greenway to serve neighborhood park needs (WC2)		\$ 480,000	47%			\$ 480,000		
Develop Ridgeline "Gateway" park (WC3) as both trailhead and outdoor recreation area with picnic, play area, basketball, etc.		\$ 600,000	47%				\$ 600,000	
Develop Ridgeline "Gateway" park (WC1) as both trailhead and outdoor recreation area with picnic, play area, basketball, etc.		\$ -						\$ -
<b>NEW RECREATION FACILITIES</b>								
Develop major indoor/outdoor aquatic facility and community center in Willow Creek		\$ 14,000,000	52%		\$ 14,000,000			
Develop trails, trailheads, and interpretive facilities in WEW		\$ 60,000	27%				\$ 60,000	
Develop off-leash dog area to serve Willow Creek		\$ -						\$ -
<b>IMPROVING EXISTING FACILITIES</b>								
Implement Wild Iris Ridge Habitat Enhancement Plan		\$ 615,000	36%			\$ 615,000		
Restore Willow Creek between 11th & 18th		\$ 300,000	0%				\$ 300,000	
Upgrade Berkeley Park		\$ 100,000	47%				\$ 100,000	
Complete Skyview Park		\$ -						\$ -
Upgrade Acorn Park		\$ -						\$ -
<b>ACCESS IMPROVEMENTS</b>								
Enhance access to Churchill Sports Park (WC2)		\$ -						\$ -
Enhance access to Amazon Creek Greenway and Fern Ridge Bikepath in the Willow Creek area		\$ -						\$ -
<b>WILLOW CREEK TOTAL</b>	<b>\$ 15,200</b>	<b>\$ 18,995,000</b>		<b>\$ 1,740,000</b>	<b>\$ 14,740,000</b>	<b>\$ 1,455,000</b>	<b>\$ 1,060,000</b>	<b>\$ -</b>

**Table 4: Capital Costs by Planning Area**

	Maintenance Costs	Acquisition Development TOTALS	Growth Allocation Percentage	Priority 1 Costs FY 07 - FY 11	Priority 2 Costs FY 12 - FY 16	Priority 3 Costs FY 17 - FY 21	Priority 4 Costs FY 22 - FY 26	Priority 5 Beyond FY 26
<b>General/Citywide</b>								
<b>NEW PARKS &amp; OPEN SPACE</b>								
Acquire additional Amazon Headwaters property	\$ 4,960	\$ 500,000	36%	\$ 500,000				
Acquire natural areas to complete Moon Mountain to Spencer Butte segment	\$ 26,740	\$ 3,250,000	36%	\$ 1,625,000	\$ 1,625,000			
Acquire additional ridgeline to complete Willow Creek to Bailey Hill Road segment	\$ 135,000	\$ 3,000,000	36%	\$ 1,500,000	\$ 1,500,000			
Acquire additional ridgeline to complete Bailey Hill Road to Blanton Road segment	\$ 24,760	\$ 3,000,000	36%	\$ 1,500,000	\$ 1,500,000			
Acquire additional ridgeline to complete Fern Ridge to West Eugene Wetlands		\$ 5,000,000	36%		\$ 2,500,000	\$ 2,500,000		\$ -
Acquire natural areas to connect Ridgeline system east to Pisgah and Willamette River system		\$ 550,000	36%			\$ 550,000		
Expand Ridgeline Trail natural area park to include Spencer Creek area		\$ 5,000,000	36%			\$ 2,500,000	\$ 2,500,000	
<b>NEW RECREATION FACILITIES</b>								
Develop Environmental Education Center	\$ 20,000	\$ 1,750,000	21%	\$ 1,750,000				
Provide synthetic surface fields in partnership with 4J and Bethel school districts	\$ 115,000	\$ 4,000,000	42%	\$ 4,000,000				
Develop primary Ridgeline trails		\$ 1,350,000	27%			\$ 575,000	\$ 775,000	
Develop trail facilities throughout the Ridgeline system		\$ 450,000	27%				\$ 450,000	
Develop a Velodrome		\$ -						\$ -
<b>IMPROVING EXISTING FACILITIES</b>								
Renovate park restrooms	\$ -	\$ 840,000	0%	\$ 840,000				
Develop children's play area renovation program	\$ -	\$ 200,000	0%	\$ 200,000				
Renovate park lighting systems	\$ -	\$ 500,000	0%	\$ 500,000				
Renovate tennis courts, including resurfacing	\$ -	\$ 1,000,000	81%	\$ 1,000,000				
Replace aging infrastructure at Alton Baker Park		\$ 200,000	0%		\$ 200,000			
Renovate Alton Baker Canoe Canal for kayaking, recreation, and natural resource benefits		\$ 5,000,000	0%	\$ 100,000	\$ 4,900,000			
Replace Maintenance Buildings at Laurelwood		\$ 944,000	0%		\$ 944,000			
Decommission wading pools		\$ 500,000	0%		\$ 500,000			
Renovate park irrigation systems		\$ 1,000,000	0%		\$ 1,000,000			
Implement habitat management plans		\$ 1,000,000	0%		\$ 1,000,000			
Complete Alton Baker Park, update WABP Development Plan and EABP Master Plan		\$ 3,664,000	28%			\$ 1,832,000	\$ 1,832,000	
Implement Ridgeline Park Master Plan		\$ 500,000	0%				\$ 500,000	
Improve Cuthbert Amphitheater		\$ -						\$ -
Provide for replacement of synthetic surface fields in partnership with school districts	\$ -	\$ 2,500,000	0%	\$ 1,000,000		\$ 750,000	\$ 750,000	
<b>ACCESS IMPROVEMENTS</b>								
Complete comprehensive POS Signage System	\$ -	\$ 300,000	21%	\$ 300,000				
Complete ADA improvements	\$ -	\$ 200,000	21%	\$ 200,000				
<b>GENERAL CITYWIDE TOTAL</b>	<b>\$ 326,460</b>	<b>\$ 46,198,000</b>		<b>\$ 15,015,000</b>	<b>\$ 15,669,000</b>	<b>\$ 8,707,000</b>	<b>\$ 6,807,000</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 538,561</b>	<b>\$ 157,663,850</b>		<b>\$ 35,513,900</b>	<b>\$ 40,809,200</b>	<b>\$ 40,342,000</b>	<b>\$ 40,998,750</b>	<b>\$ -</b>

**Table 5: Non-Capital Costs**

	<b>COST ESTIMATE</b>			
	Reg, Staffing (number)	Annual Staffing Reg & Temp (cost)	Materials & Supplies	Other
<b>Recreation Programs</b>				
<b>RECREATION PROGRAMS (GENERAL)</b>				
Provide 1 family program in each planning district annually			\$ 7,200	
Expand community center hrs of operation to Mon-Sat; minimum 12 open hrs each day		\$ 196,000	\$ 25,000	
Provide 1 significant special event (for all ages) in each planning area per year			\$ 9,000	
Add .5 FTE community garden coordinator	.5 FTE	\$ 47,000		
<b>SENIORS</b>				
Hire additional senior programmers (outdoor/fitness)	2.5 FTE	\$ 196,000		
<b>YOUTH &amp; FAMILY (INCLUDING OUTDOOR/ENVIRONMENTAL)</b>				
Increase afterschool programs (including outdoor programs)	2.0 FTE	\$ 495,800	\$ 85,200	
Provide 2 recreation leaders for affordable, outdoor programs	2.0 FTE	\$ 124,000		
Increase outdoor program equipment & storage (vehicles,boats, snowshoes etc)			\$ 75,000	
<b>ADAPTIVE RECREATION</b>				
Provide fund for inclusion support			\$ 20,000	
Offer a training program for volunteers and temp staff to support inclusion			\$ 10,000	
<b>ATHLETICS</b>				
Hire a facility coordinator for City/School District outdoor facilities	.5 FTE	\$ 47,000		
Provide 1 open gym program per planning area each year		\$ 6,000		
<b>AQUATICS</b>				
Provide a 2 week-long swim program for all 3rd graders in each planning area			\$ 60,000	
Provide 1 senior/adult fitness program at each pool in the planning area	2.0 FTE	\$ 155,000	\$ 97,000	
Expand weekend hours at Echo Hollow and Sheldon Pools		\$ 18,000		
<b>VOLUNTEER PROGRAMS</b>				
Add 1 FTE staff position for Volunteer in Parks, including park adoption and patrol programs	1.0 FTE	\$ 78,000		
<b>PROGRAM FEES</b>				
Increase the scholarship fund to \$100,000 annually for scholarships & sliding fees			\$ 65,000	
<b>YOUTH EMPLOYMENT</b>				
Develop the City's role in providing job training and work experience for youth. Expand youth mentoring rogram	1.0 FTE	\$ 78,000	\$ 10,000	
<b>PROGRAMS RELATED TO CAPITAL IMPROVEMENTS</b>				
Increase operations funding for Sheldon Community Center and Pool	2.0 FTE	\$ 225,000	\$ 30,000	\$ 290,000
Provide operations funding for an aquatics/community center in Willow Creek	8.0 FTE	\$ 1,077,000	\$ 137,000	\$ 700,000
Expand staffing for Echo Hollow Pool	1.5 FTE	\$ 141,000	\$ 19,000	\$ 225,000
Expand staffing at Campbell Center for a fitness center	1.0 FTE	\$ 92,500	\$ 90,000	\$ 85,000
Provide operations funding for a multi-cultural/aquatic center in Whiteaker/Skinner Butte	8.0 FTE	\$ 780,000	\$ 93,000.00	\$ 500,000
Increase operations funding for River House expansion	0.5 FTE	\$ 37,000	\$ 4,400	\$ 35,000

**Table 5: Non-Capital Costs (continued)**

	<b>COST ESTIMATE</b>			
	Reg, Staffing (number)	Annual Staffing Reg & Temp (cost)	Materials & Supplies	Other
<b>Parks</b>				
<b>PARKS (GENERAL)</b>				
Conduct a park visioning study of Union Pacific Area				\$ 150,000
<b>Community Facilities</b>				
<b>AQUATIC FACILITIES</b>				
Develop a feasibility study for new facilities (2)				\$ 100,000
Develop a plan to decommission wading pools (6 sites)				\$ 30,000
<b>COMMUNITY CENTERS</b>				
Develop a financial feasibility study for new community centers (1)				\$ 50,000
<b>SPORTS FACILITIES</b>				
Develop a financial feasibility study and site master plan for Laurelwood Golf Course (C25)				\$ 150,000
<b>OTHER RECREATION FACILITIES</b>				
Conduct a study to determine the best means of promoting non-motorized, water-related recreation on the Willamette River				\$ 75,000
<b>Access and Connectivity</b>				
<b>ACCESS AND CONNECTIVITY (GENERAL)</b>				
Conduct a sidewalk/pedestrian access study of each planning area				\$ 150,000
<b>Renovation/Restoration</b>				
<b>RENOVATION/RESOTRATION (GENERAL)</b>				
Develop restoration plans/management plans for natural areas				
Implement invasive species control programs to maintain ecological integrity of open space	1.0 FTE	\$ 70,000		\$ 80,000
<b>MAINTENANCE</b>				
Develop resource management plans for existing and new parks				\$ 100,000
<b>Resource Development &amp; Management</b>				
<b>PLANNING AND DESIGN</b>				
Implement/develop the ADA transition plan				\$ 85,000
Assess community needs and update the PROS Plan every 5 years				\$ 200,000
<b>PUBLIC INFORMATION AND PROGRAM MARKETING</b>				
Develop trail system maps for Amazon, Ridgeline, and Riverfront trails				\$ 30,000
Add 1/2 FTE for Parks & Recreation central information clearinghouse	.5 FTE	\$ 47,000		
Provide a general recreation services brochure in Spanish				\$ 2,500
Conduct a study to determine how to enhance arts and entertainment in Downtown Eugene				\$ 40,000
<b>PUBLIC INVOLVEMENT</b>				
Develop/administer joint POS/LRCS community surveys				\$20,000
<b>TOTALS</b>	<b>34.0 FTE</b>	<b>\$3,910,300</b>	<b>\$836,800</b>	<b>\$3,097,500</b>