

NATURAL AREAS, PARKS, & EVENTS

2025-27 PROPOSED BUDGET PRESENTATION



NATURAL AREAS, PARKS AND EVENTS (NAPE) 2025-27 PROPOSED BUDGET

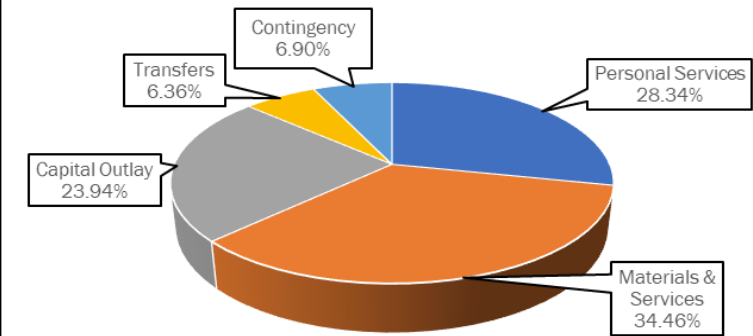
NAPE BUDGET HISTORY								
Type	2021-23 Actuals	2023-25 Adopted	2025-27 Current Service Level	Budget Adjustments	Policy Packages	2025-27 Proposed	CSL Growth	Proposed Growth
Personal Services	\$ 3,038,886	\$ 3,226,046	\$ 4,282,700	\$ (363,464)	\$ 19,897	\$ 3,939,133	32.8%	22.1%
Materials & Services	3,098,298	3,921,866	5,247,241	(42,220)		\$ 5,205,021	33.8%	32.7%
Capital Outlay	712,310	2,724,401	1,617,180	-		\$ 1,617,180	-40.6%	-40.6%
Transfers	728,662	723,788	531,513	(237,169)		\$ 294,344	-26.6%	-59.3%
Contingency	-	785,787	1,247,809	-		\$ 1,247,809	58.8%	58.8%
Total	\$7,578,156	\$11,381,888	\$ 12,926,443	\$ (642,853)	\$ 19,897	\$ 12,303,487	13.6%	8.1%

- 2025-27 Current Service Level (CSL) for Natural Areas, Parks, and Events (NAPE) is \$12.9 million which is approximate 13.6% above the 2023-25 Adopted Budget.
- The primary budget driver is a 32.8% increase in Personal Services from rising cost in salaries, PERS, and health insurance.
- Vacancy Factor of 8.4% (\$359,868) is included in CSL to match the approximate rate applied in 2023-25.
- Proposed Budget includes budget adjustments equaling a 5.0% decrease to CSL. These adjustments will be accomplished through a two-year freeze of ECI increases and reductions in retirement benefits for all management and unrepresented staff; reduction in transfer to Sheriff's Office Inmate Work Crew Program; increase of vacancy factor from 8.4% to 14.8%; and savings from internal service department reductions.
- The proposed budget does recommend a \$19,897 increase for a policy package that will allow for establishing the existing limited-duration Fair Manager as permanent.
- The net effect of budget adjustments and policy packages is a 4.8% decrease to the CSL which brings the NAPE total 2025-27 Proposed Budget down to an 8.1% increase from the current 2023-25 Adopted Budget.

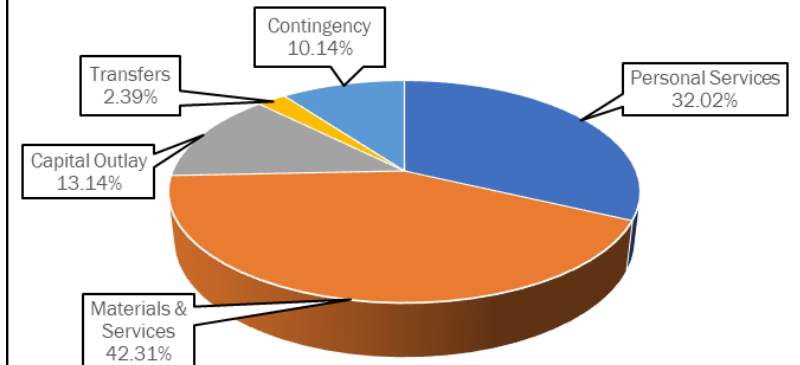
2025-27 BUDGETED EXPENDITURES

- The NAPE Department largest expense for 2025-27 is related to Material and Services, and Capital Outlay at 55.4% of total budget. These expenditures are mostly focused on cost for park maintenance, annual fair, capital improvement at the fairgrounds (TLT), and planned renovations at the McBee Campground.
- The 2025-27 CSL for positions is 14.00 FTE with no additional positions recommended.
- The net change between Materials and Services, and Capital Outlay expenditures is very low at 2.7% which is primarily related to inflationary growth and availability of revenues.
- Transfer outs are decreasing by 59.3% due to budget reductions in supporting the Sheriff's Office Inmate Work Crew Program, and reduced surplus to transfer from the Salmonberry Campground.
- Contingency growth is from surplus Transient Lodging Funds to support future tourism activities and capital improvement, as well contingency support for enterprise funds.

2023-25 Adopted
Expenditures by Type



2025-27 Proposed
Expenditures by Type

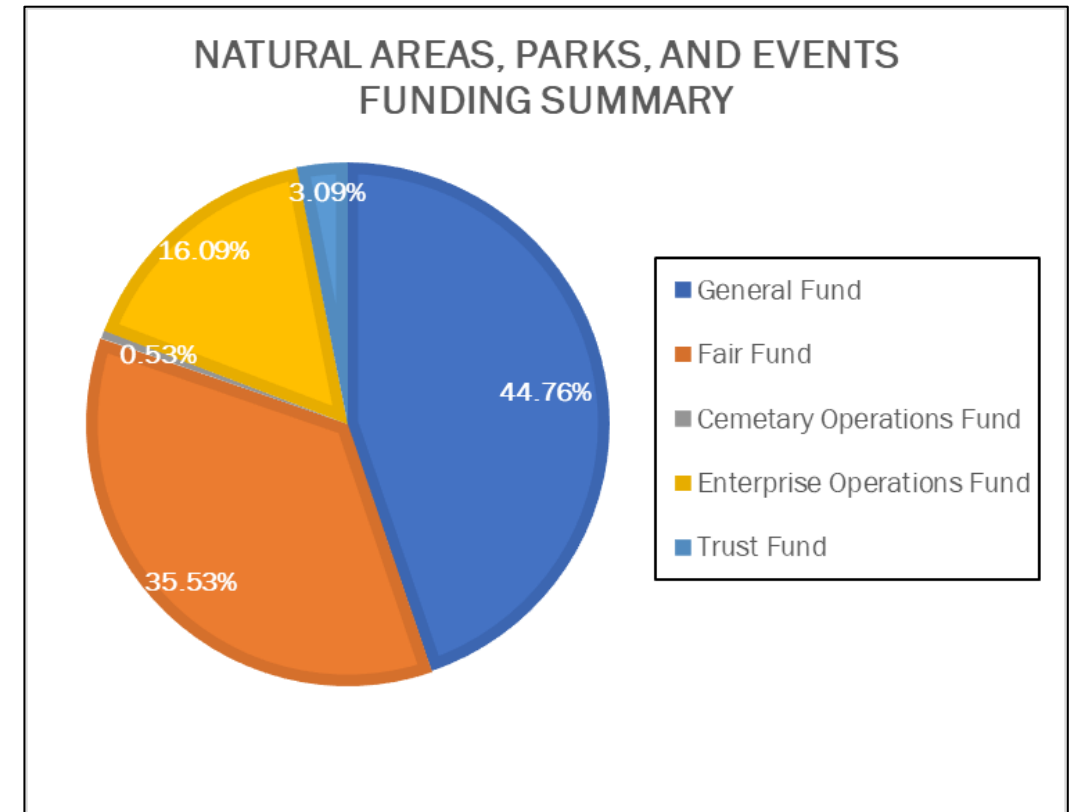


2025-27 REVENUE SOURCES

NAPE has the most diverse mix of resources in the County with five separate funds that include:

- ✓ General Fund (44.8%) – Provides resources to support NAPE Administration, Parks and Facilities Ground Maintenance, and the Habitat Conservation Program.
- ✓ Fair Fund (35.5%) – Provides dedicated resources for fairground operations, the annual fair, and capital improvement projects focused on increasing tourism.
- ✓ Cemetery Operations Fund (0.5%) – Provides service charge revenues to support the Crystal Lake cemetery operations.
- ✓ Enterprise Operations Fund (16.1%) – Provides dedicated revenues to support Salmonberry Campground, Alsea Guard Station, Adair Clubhouse, and Benton Oaks.
- ✓ Trust Fund (3.1%) – Provides trust funding dedicated to operations and support for the Beazell Memorial Forest.

The General Fund portion of the NAPE budget includes 11.4% of resources dedicated to the Department. In total, approximately 60% of the NAPE budget is supported with dedicated resources.

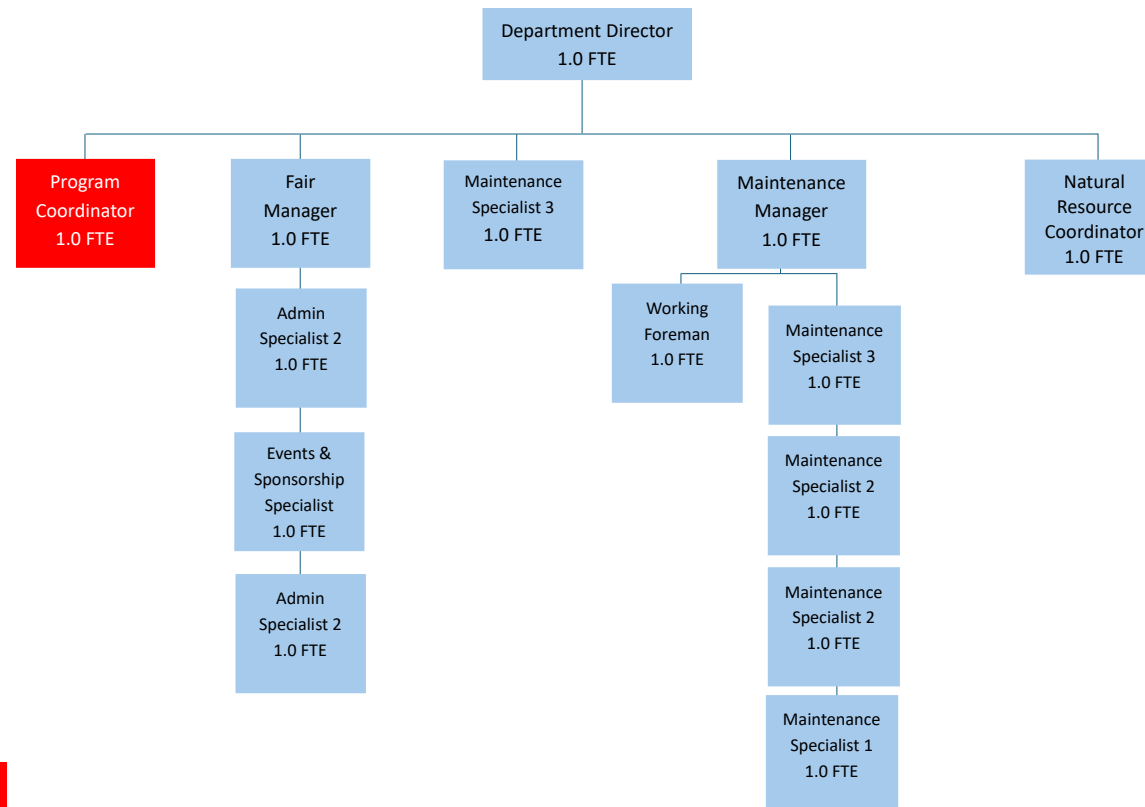


2025-27 BUDGET BY FUNCTIONAL AREA

Functional Area (in millions)	2021-23 Actuals	2023-25 Adopted	2025-27 CSL	2025-27 Net Change	2025-27 Proposed	CSL Increase	Proposed Increase
Department Administration	\$1.41	\$1.78	\$2.19	(\$0.31)	\$1.88	22.9%	5.2%
Grounds and Park Maintenance	\$2.23	\$2.45	\$3.24	(\$0.27)	\$2.97	32.2%	21.2%
Fairground Operations	\$0.62	\$0.54	\$0.95	(\$0.02)	\$0.93	77.5%	73.6%
Annual Fair	\$0.88	\$1.25	\$1.40	(\$0.01)	\$1.40	11.9%	11.4%
Transient Lodging Tax	\$0.53	\$2.38	\$2.05	(\$0.001)	\$2.04	(14.1%)	(14.1%)
Habitat Conservation Program	\$0.51	\$0.53	\$0.67	(\$0.001)	\$0.66	26.0%	25.6%
Cemetery & Enterprise Operations	\$0.82	\$1.13	\$2.05	(\$0.01)	\$2.04	81.0%	80.4%
Capital Improvement Program	\$0.21	\$0.51	\$0.00	\$0.00	\$0.00	(100%)	(100%)
Trust Fund	\$0.36	\$0.81	\$0.38	(\$0.001)	\$0.38	(53.0%)	(53.2%)
Total Budget	\$7.57	\$11.38	\$12.93	(\$0.62)	\$12.30	13.6%	8.1%

DEPARTMENT ORGANIZATION CHART

2025-27 CURRENT SERVICE LEVEL 14.00 FTE



2025-27 Proposed Budget reclassification of current Deputy Director position to Program Coordinator.

DEPARTMENT ADMINISTRATION



OUTDOOR RECREATION
PROGRAMS

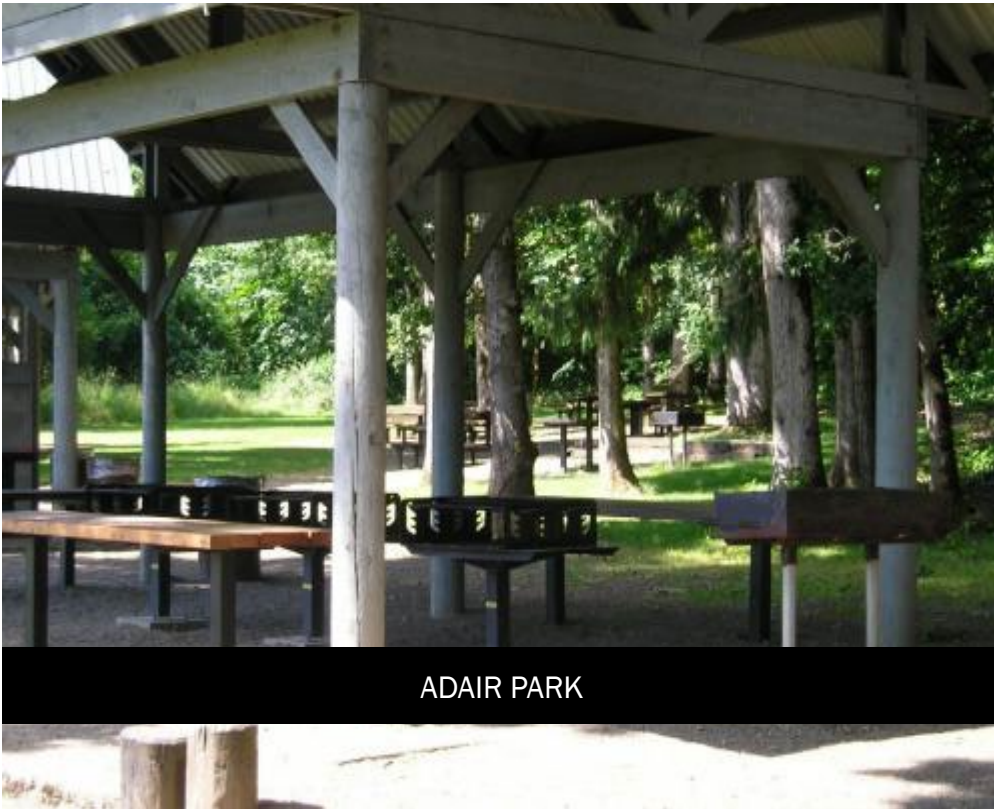
The NAPE 2025-27 Current Service Level for Department Administration is \$2.19 million and includes 5.40 FTE. The budget is made of the following:

- Office staff and employee benefits
- Avery office space costs
- Administration, IT, AP/AR, Contracting, HR Functions
- Marketing, promotion, branding
- Professional memberships
- Merger of Natural Areas & Parks and Fairgrounds policies and procedures
- Cross-training duties and functions
- Outdoor Recreation Programs

2025-27 Current Service Level Budget: \$2,192,051
FTE: 5.40

*2025-27 Proposed Budget reduces CSL by a net
\$315,784 due to General Fund budget constraints.*

GROUPS & PARKS MAINTENANCE



ADAIR PARK

The Grounds and Parks Maintenance provides the following County services:

- Maintenance staff and employee benefits
- Grounds and buildings maintenance
- County facility landscaping
- Tree work and trail maintenance
- Rock and grading/slurry seal
- Septic pumps and public water systems
- Kiosks – bilingual replacement
- Fleet services and equipment replacement

2025-27 Proposed Budget reduces CSL by \$268,280 due to General Fund budget constraints.

2025-27 Current Service Level Budget: \$3,235,969

FTE: 5.30

FAIRGROUNDS OPERATIONS



FAIRGROUNDS AUDITORIUM

The Fairgrounds Operations support the overall upkeep and utilities for the fairgrounds campus including providing for community facility rentals and storage.

- Primary source of revenue for Operation is related to facility rentals, including storage for items like RV's, boats, etc.
- COVID negatively impacted facility rentals in 2021-23. Revenue was reduced by approximately 63%. It has rebounded some during 2023-25, but is still trending approximately 17% below pre-Covid.
- Biennial budget for repair and maintenance is reduced by \$150,000 due to decline in revenues and shifts to Transient Lodging Taxes.
- RV storage continues to be a steady source of maintaining fairgrounds operations.

2025-27 Current Services Level Budget: \$953,831

FTE: Seasonal Temps

2025-27 Proposed Budget reduces CSL by \$21,098 due to General Fund budget constraints.

ANNUAL FAIR



CORN CUTIE AT THE BENTON COUNTY FAIR & RODEO

The beloved annual fair provides for a source of community gathering, enrichment, and entertainment.

- Revenues – admissions ticket sales, food sales, alcohol sales, parking, carnival, camping, and sponsorships.
- Expenditures – entertainment, service providers, infrastructure, staffing, advertising, utilities.
- Excellent opportunity for partnerships and volunteerism.
- Lee Allen Memorial Livestock Auction generates significant revenues for local 4-H families.
- During the 2025 & 2026 Benton County Fair & Rodeo, there will be an all girls rodeo and the traditional NRPA rodeo.

2025-27 Proposed Budget reduces CSL by \$5,426 due to General Fund budget constraints.

2025-27 Current Service Level Budget: \$1,400,572
FTE: 1.00

TRANSIENT LODGING TAX



AERIAL VIEW – BENTON COUNTY EVENT CENTER & FAIRGROUNDS

The Benton County Transient Lodging Tax provides 70% of the total funding generated to NAPE to promote tourism and tourism-related facilities.

- Event Center Master Plan approved by the BOC in 2018.
- 3% county-wide Transient Lodging Tax enacted July 1, 2019.
- Revenues have been targeted to support elements of the master plan projects.
- Resources are also used to help support the annual fair.

2025-27 Proposed Budget reduces CSL by \$1,228 due to General Fund budget constraints.

2025-27 Current Service Level Budget: \$2,045,029

FTE: 0.80

HABITAT CONSERVATION PROGRAM



WILLAMETTE DAISY

- Completion of North Meadow project and restoration at Beazell Memorial Forest.
- Reintroduction of endangered Taylor's Checkerspot Butterfly at Hoskins, Fitton Green, and Beazell-south meadow.
- Documentation of mitigation achievement for select listed species.
- Continued maintenance of all sites including mowing, burning, planting.
- NAPE completes all federal reporting to US Fish & Wildlife for Public Works and City of Corvallis.

2025-27 Current Service Level Budget: \$665,702

FTE: 1.50 FTE

2025-27 Proposed Budget reduces CSL by \$2,272 due to General Fund budget constraints.

CEMETERY AND ENTERPRISE OPERATIONS

NAPE administers a variety of enterprise operations that are self funded. In total, the 2025-27 Current Service Level Budget for these programs and service is \$2.05 million and include the following:

- Crystal Lake Cemetery was established in 1860. County took over operations in 2001 through a bequest and is responsible for maintaining the grounds and rental house as well as maintaining documentation for and selling burial plots. **2025-27 CSL Budget: \$65,785**
- Campground Operations. County operates both the Benton Oaks RV Park at the fairgrounds, the Salmonberry Campground in Alsea. We most recently acquired McBee Campground but it hasn't been opened for use yet. Resources from camping fees and state revenues from RV registration fees help support the administration, maintenance, utilities, and upkeep of each campground. Revenue from Benton Oaks helps fund the county fair. **2025-27 CSL Budget: \$1,817,635**
- Alsea Guard Station. The facility is rented out to the community to ensure resources are available for ongoing operation and maintenance of the site. **2025-27 CSL Budget: \$17,654.**
- Adair Clubhouse: County collects resources from a concessionaire contract that is used for ongoing landscaping and deferred maintenance associated with the clubhouse. **2025-27 CSL Budget: \$150,398**

2025-27 Current Service Level Budget: \$2,051,472
Seasonal Temps

2025-27 Proposed Budget reduces CSL by \$7,170 due to General Fund budget constraints.

TRUST FUND – BEAZELL MEMORIAL FOREST & EDUCATION CENTER



- Forest Stewardship Plan implementation
- Building and grounds maintenance
- Trail maintenance
- Pump and well upgrades
- Facility rentals

2025-27 Current Service Level Budget:
\$381,817

*2025-27 Proposed Budget reduces CSL by \$1,698
due to General Fund budget constraints.*

2040 THRIVING COMMUNITIES INITIATIVE

Goal #1

By June 30, 2027, convert all Fairgrounds lighting to LED.

Core Value/Focus Area: Climate Crisis/ Environment and Natural Resource

Commissioner Priority: Responsible Governance

How Funded: 2025-27 NAPE CSL & TLT

2040 THRIVING COMMUNITIES INITIATIVE

Goal #2

By September 30, 2025, host a Community Stage at the 2025 Benton County Fair & Rodeo.

Core Value/Focus Area:	Equity
Commissioner Priority:	Health & Equity in All Actions
How Funded:	2025-27 NAPE CSL Fair Fund

2040 THRIVING COMMUNITIES INITIATIVE

Goal #3

By December 31, 2025, install heat pump heating system at Beazell Forest Education center.

Core Value/Focus Area:	Climate Crisis/Outdoor Recreation/Lifelong Learning and Education
Commissioner Priority:	Community Resiliency
How Funded:	2025-27 NAPE Beazell Trust

2040 THRIVING COMMUNITIES INITIATIVE

Goal #4

By June 30, 2027, incorporate new listed endangered species into the Habitat Conservation Plan

Core Value/Focus Area:	Mobility and Transportation
Commissioner Priority:	Community Resiliency
How Funded:	2025-27 NAPE Habitat Conservation Plan

2040 THRIVING COMMUNITIES INITIATIVE

Goal #5

By June 30, 2027, prepare an action plan for Emerald ash Borer.

Core Value/Focus Area:	Environment and Natural Resources
Commissioner Priority:	Responsible Governance
How Funded:	2025-27 NAPE CSL

2025-27 BUDGET ADJUSTMENTS AND IMPACTS

SUMMARY OF DEPARTMENT IMPACTS

Proposed Budget Adjustment	Amount
Elimination of Management ECI and reduced retirement benefits.	(\$89,085)
Elimination of fund transfer to Sheriff's Office Work Crew Program.	(\$237,169)
Increase vacancy factor from 8.4% to 16.9%	(\$274,379)
Cost savings from Internal Service Department Reductions.	(\$42,220)
Total Proposed Budget Adjustment	(\$642,853)

There is a recommended \$642,853 reduction to NAPE's 2025-27 Current Service Level Budget. This reduction creates the following estimated impacts:

- Increased challenges to retain management staff with reduced retirement and ECI.
- Elimination of payment to corrections work crew will place the burden of their work on a small NAPE maintenance team and some service levels will decrease.

2025-27 POLICY PACKAGE REQUEST SUMMARY

\$19,897 Recommended Budget Increase with 0.00 FTE Increase

- In addition to the NAPE 2025-27 Current Service Level Budget of \$12.9 million, there were twelve requests for additional packages totaling \$714,480 – all supported by General Fund.
- Based on review by County Administrator, three packages were recommended with adjustments that brought the total budget increase to \$19,897.
- These packages, along with the recommended budget adjustments, create a net decrease of \$622,956 in the NAPE Budget.
- In total, the budget adjustment and this request represents a 4.8% decrease to the NAPE's 2025-27 CSL Budget.
- The 2025-27 Proposed Budget is 8.1% higher than the 2023-25 Adopted Budget.

2025-27 POLICY PACKAGE REQUEST - RECOMMENDED

Policy Package NA-01: Fair Manager

Request: Permanently establishes the current Limited Duration Fair Manager that was hired as an overfill on the current permanent position.

Requested Amount: \$19,508

Recommended Amount: \$19,897

Source: General Fund

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Provides for more efficient and effective oversight of the fair and fair operations.

RECOMMENDATION: NA-01 was recommended for funding due to low cost, dedicated funding, and duties are currently being performed by permanent position.

2025-27 POLICY PACKAGE REQUEST – PARTIALLY RECOMMENDED

Policy Package NA-02: Maintenance Technician - Weekend

Request: Establish new Maintenance Technician to ensure seven days a week coverage to maintain current service levels needed for added parks, particularly McBee campground.

Requested Amount: \$236,819

Recommended Amount: \$118,791

Source: General Fund

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Provides for increased capacity in maintaining existing parks portfolio.

RECOMMENDATION: NA-02 was partially recommended for funding by increasing resources for the hiring of temporary and seasonal staffing to support weekend work. Funding is supported through savings generated in NA-03.

2025-27 POLICY PACKAGE REQUEST - RECOMMENDED

Policy Package NA-03: Project Coordinator

Request: Reclassify Deputy Director Position to Program Coordinator and utilize savings for NA-02 new position.

Requested Amount: (\$118,791)

Recommended Amount: (\$118,791)

Source: General Fund

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Provides for increased capacity in maintaining existing parks portfolio.

RECOMMENDATION: NA-03 was recommended, however, it only provided for exact savings to increase temporary and seasonal support as opposed to creating new position.

2025-27 POLICY PACKAGE REQUEST – NOT RECOMMENDED

Policy Package NA-04: Working Foreman

Request: Establish new Parks Foreman position to maintain existing standards for enabling outdoor recreation opportunities for community.

Requested Amount: \$267,421

Recommended Amount: \$0

Source: General Fund

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Increase recreation and enrichment activities for community.

RECOMMENDATION: NA-04 was not recommended due to General Fund budget constraints.

2025-27 POLICY PACKAGE REQUEST

Policy Package NA-05 to NA-12

Request: Includes eight different capital project requests.

Requested Amount: Total of \$309,523

Recommended Amount: \$0

Source: General Fund

Basis for Estimate: Department estimated cost.

NA-05:Alsea Slurry:Apply slurry seal to parks asphalt in our Alsea sites. Four locations. Clemens, Campbell Millcreek and Salmonberry. (\$30,000)	NA-08: Clubhouse Roof – Replace existing roof that is nearing the end of its serviceability life. New roof would provide 15–20-year life expectancy. (\$160,000)	NA-11: Fairgrounds LED Upgrades – Upgrade existing lighting to advance resource efficiency and reduction in utility cost. (\$25,000)
NA-06: Gator with Dump Bed: Provide equipment for Habitat Conservation Program that will result in higher volunteerism for trail system projects. (\$17,000)	NA-09: Crystal Lake Cemetery House Renovation – Project will bring house up to date with efficiency equipment and basic remodel materials. (\$22,320)	NA -12:Water storage buffer – Provide for unchlorinated water for livestock during the fair. (\$13,500)
NA-07: Civics Plus - New system to enable consolidation of two existing IT systems used for managing rentals and campground reservations. Will result in cost savings of current licenses. (32,703)	NA-10:Annual Fair Electrical Updates – Provide electrical connections that will enable additional services and booths to rent during the fair. (\$9,000)	

RECOMMENDATION: NA-05 to NA-12 were not recommended for funding; however, will be directed to apply for \$1.0 million of CIP in Proposed Budget.

FUTURE CHALLENGES & OPPORTUNITIES

Challenges

- Implementation of the Fairgrounds Master Plan, North Albany County Park Master Plan and Adair Master Plan upgrades.
- Challenges funding the Jackson-Frazier Wetland Boardwalk replacement.
- Community expectations are high after the master plan outreach efforts and funding is scarce.
- Many NAPE sites have infrastructure that has outlived its useful life and many accessibility upgrades are needed to make our sites ADA accessible.

Opportunities

- Interest in replacing the Jackson-Frazier Wetland Boardwalk is high and our community is willing to fundraise to support the project.
- Converting the Benton Arena into a regional exhibit hall will allow Benton County to host more trade shows, concerts, and events.
- Addition of McBee Campground enhances our recreation in Benton County and will bring in new visitors.