

**Bend Park and Recreation District
2010-15 Approved Capital Improvement Plan (CIP)**

Capital Improvement Plan: 2010-2015						
Project Description	Year Proposed	SDC Fund	General Fund	Grants	Other Alternative Funding	Total Project Costs
Current facilities rehabilitation (Take care of what we have)						
Community & Board Priority - Highest						
Asset management plan improvements (average annual cost - \$200,000)	1 - 5		1,000,000			1,000,000
Access plan improvements	2 - 5		500,000			500,000
Skyline field regrading	1		100,000			100,000
Old Bend Athletic Club exterior repairs	1		137,000		113,000	250,000
Playground resurfacing (Harmon, Stover, - \$75,000 each)	4 - 5		150,000			150,000
Shevlin Park hard surface repair	4		125,000			125,000
JSFC indoor pool tank replacement	5		500,000			500,000
Total for 5 years		-	2,512,000	-	113,000	2,625,000
Current facilities Upgrades (Take care of what we have)						
Community & Board Priority - Highest						
Older neighborhood park renovation and access improvements (Kiwanis, Hillside, TBD - average cost of \$250,000 each)	1 - 3		750,000			750,000
Total for 5 years		-	750,000	-	-	750,000
Primary trail system improvements						
Community & Board Priority - High						
Miscellaneous trail system improvements	1 - 5	500,000	250,000			750,000
Coyner Trail	1	150,000				150,000
N Parkway Trail Extension	1 - 5				150,000	150,000
Complete Deschutes River Trail	1 - 5		125,000	125,000		250,000
1st Street Rapids trail bridge	1 - 2	285,000	250,000			535,000
Mirror Pond to Newport Ave. Bridge (ROW/Easement Acquisition)	3		125,000	125,000		250,000
Total for 5 years		935,000	750,000	250,000	150,000	2,085,000
Neighborhood park acquisition (14 acres)						
Community & Board Priority - High						
SA 32 "Trap Club" (3A)	0	448,050				448,050
SA 5 "Butler Mkt" (2A)	1	298,700				298,700
SA 32 "Parrell" (2A)	2	307,661				307,661
SA 22 "Pettigrew" (2A)	3	316,891				316,891
SA 3 "Juniper Ridge" (3A)	4	489,596				489,596
SA 35 "Coyote" (5A)	5	840,474				840,474
(14 additional acres to maintain SDC LOS)	6 - 10					
Total for 5 years		2,701,372	-	-	-	2,701,372
Neighborhood park development (15 acres)						
Community & Board Priority - High						
SA 5 "Butler Mkt" (4A)	1	462,470				462,470
SA 22 "Parrell" (2A)	2		486,344			486,344
SA 22 "Pettigrew" (2A)	3	500,634				500,634
SA 3 "Juniper Ridge" (3A)	4	515,353				515,353
SA 12 Sunset View (1A)	4	252,677				252,677
SA 3 Rock Ridge (3A)	5	790,771				790,771
Boyd developer agreement repayment	1 - 5	399,225				399,225
(25 additional acres to maintain SDC LOS)	6 - 10					
Total for 5 years		2,921,130	486,344	-	-	3,407,474
Community park acquisition (8 acres)						
Community & Board Priority - Medium						
"Miller Landing" river site ~ 4 acres	1		750,000	250,000	1,000,000	2,000,000
Larkspur Park addition ~ 4 acres	3 - 4		634,336			634,336
To be prioritized Community Park acquisition (See 2016 - 2020)	5 - 10				1,700,000	1,700,000
Total for 5 years		-	1,384,336	250,000	2,700,000	4,334,336
Community park development (35 acres)						
Community & Board Priority - Medium						
Ponderosa Park Master Plan improvements	1 - 2		1,220,000		280,000	1,500,000
Riverbend Park	2	100,000				100,000
Pine Nursery Phase I completion ~ 31 acres	3 - 5	1,176,152	1,830,000			3,006,152
"Miller Landing" river site ~ 4 acres (Dev. timed w/dam improvements)	4 - 5		888,585			888,585
(74 additional acres to maintain SDC LOS)	6 - 10					
Total for 5 years		1,276,152	3,938,585	-	280,000	5,494,737
Regional Park acquisition and development						
Community & Board Priority - Medium						
(187 acres Acq & 246 acres Dev to maintain SDC LOS)	6 - 10					TBD
Indoor recreation facility development						
Community & Board Priority - Low						
	6 - 10					TBD
Colorado Dam improvements						
Community & Board Priority - Low						
	1 & 5	-	200,000	-	1,550,000	1,750,000
Mirror Pond improvements						
Community Priority - Unknown						
	TBD	-	-	-	-	TBD
Five-year Total Estimate						
		7,833,654	10,021,265	500,000	4,793,000	23,147,919
5-yr GF revenue forecast = \$10,000,000						
5-yr SDC revenue forecast (less transfers & interfund billing) = \$7,535,852						
2020 District population estimate used to determine SDC LOS = 102,200						

Unprioritized Project List: 2016 & Beyond		It is unlikely that all listed projects can feasibly be funded. The list will be revisited and refined over time based upon more accurate assumptions.				
Project Description	Year Proposed	SDC Fund	General Fund	Grants	Other Alternative Funding	Total Project Costs
Current facilities rehabilitation (Take care of what we have)						
Community & Board Priority - Highest						
Asset management plan improvements (average annual cost - \$200,000)	6 - 10		2,500,000			-
Access plan improvements	6 - 10					-
Pacific Park office building renovation	TBD					TBD
Big Sky firehall renovation	TBD					TBD
Current shop facility renovation	TBD					TBD
Total		-	2,500,000	-	-	-
Current facilities Upgrades (Take care of what we have)						
Community & Board Priority - Highest						
Older neighborhood park renovation and access improvements (TBD - average cost of \$250,000 each)	6 - 10		750,000			750,000
Skyline Park (playground, restroom, access, misc.)	TBD		500,000			500,000
Juniper Park (playground, restroom, picnic shelter, access)	TBD		500,000			500,000
Shevlin Park (2 toilets, picnic shelter, access)	TBD		250,000			250,000
Total		-	2,000,000	-	-	2,000,000
Primary trail system improvements						
Community & Board Priority - High						
Miscellaneous trail system improvements 5 yrs @ \$50,000/yr	6 - 10	250,000				250,000
Complete Deschutes River Trail	6 - 10	100,000				100,000
Mirror Pond to Pacific Park construction	6 - 10	150,000	150,000			300,000
South UGB bridge and trail connections	6 - 10		500,000	250,000		750,000
Coyner Trail - Ponderosa to Larkspur Trail connection	6 - 10				100,000	100,000
27th & Empire Trail Crossing	6 - 10		400,000		250,000	650,000
Total		500,000	1,050,000	250,000	350,000	2,150,000
Neighborhood park acquisition						
Community & Board Priority - High						
~ 14 additional acres to maintain SDC LOS	6 - 10	2,571,547				2,571,547
Orchard Park additional property acquisitions	6 - 10		750,000			750,000
Total		2,571,547	750,000	-	-	3,321,547
Neighborhood park development						
Community & Board Priority - High						
SA 24 Alpine ~ 3 acres	6	804,194				804,194
SA 10 "Mirada" ~ 3 acres	7	828,320				828,320
SA 35 "Coyote" ~ 5 acres	8	1,421,949				1,421,949
SA 23 "Hansen" ~ 3 acres	9	878,765				878,765
~ 11 additional acres to maintain SDC LOS	6 - 10	3,128,288				3,128,288
Total		7,061,516	-	-	-	7,061,516
Community park acquisition						
Community & Board Priority - Medium						
NW Crossing/Discovery Park ~ 10 acres	5 - 10		1,783,320			1,783,320
NW Quadrant 25+ acres	6 - 10		4,592,049			4,592,049
SE Quadrant 25+ acres (or develop High Desert)	TBD					TBD
SW Quadrant 20 + acres (sport fields, see also SE Quadrant)	TBD					TBD
Greenprint sites	TBD					TBD
Juniper Park additional property acquisitions	6 - 10		1,000,000			1,000,000
Total		-	7,375,368	-	-	7,375,368
Community park development						
Community & Board Priority - Medium						
Ponderosa Park Master Plan improvements completion	6-10		2,000,000			2,000,000
Pine Nursery Phase II (~ 20 acres)	6-10	3,236,603	3,236,603			6,473,205
Davis Master Plan improvements ~ 2 acres	6-10	647,321				647,321
High Desert or alternate site ~ 20 acres	6-10	6,473,205				6,473,205
Hollinshead Master Plan improvements	TBD					TBD
River Rim park and trail access improvements ~ 2 acres	6-10	647,321				647,321
Pacific Park master plan improvements	TBD					TBD
Mirror Pond Park plaza improvements	TBD					TBD
Larkspur Park master plan improvements	TBD					TBD
NW Crossing/Discovery Park improvements ~ 10 acres	6-10	2,142,333			1,000,000	3,142,333
Big Sky Phase III (~ 5 acres)	6-10	1,618,301				1,618,301
Greenprint sites	TBD					TBD
~ 25 additional acres to maintain SDC LOS	6-10	8,091,507				8,091,507
Total		22,856,591	5,236,603	-	1,000,000	29,093,193
Regional Park acquisition and development						
Community & Board Priority - Medium						
187 acres acquisition to maintain SDC LOS	6 - 10	21,785,500				21,785,500
Tillicum Park development ~ 40 acres	6 - 10	1,262,951				1,262,951
166 acres additional development to maintain SDC LOS	6- 10	5,241,249				5,241,249
Greenprint sites (some may be SDC eligible Regional Parks)	TBD					TBD
Total		28,289,700	-	-	-	28,289,700
Indoor recreation facility development						
Community & Board Priority - Low						
Community recreation center	TBD					TBD
Facilities pursuant to recreation needs assessment	TBD					TBD
Total		-	-	-	-	TBD
Total Estimate		61,279,354	18,911,971	250,000	1,350,000	79,291,325
5-yr GF revenue forecast = \$10,000,000						
5-yr SDC revenue forecast = \$61,279,354						