

Board Workshop

Friday, January 14

9:00 am – 1:00 pm

Agenda

9:00 AM - Public Perception Survey Results

On December 2-6, 2010, the district completed a community-wide survey of district residents. The purpose of the survey was to assess Bend resident's priorities for parks and recreation opportunities in their community including their perceptions and satisfaction. The survey was conducted by telephone interview and was the first district survey where the surveyor intentionally called cell phones in addition to land lines. The survey was a 600 sample with a margin of error was +/- 4%. Su Midghall from Davis, Hibbits and Midghall, an opinion research and consulting firm, conducted the survey. Ms. Midghall will be present to present the survey results and answer any questions.

10:00 AM - Review of the 2010-11 Annual Work Plan

Staff has prepared an update of the 2010-11 Annual Work Plan that includes accomplishments, project updates, and discussions about work plan topics. This will be a good time for board members to provide input about current projects or to suggest new projects for the upcoming budget. Discussions on the 2010-11 Annual Work Plan will help staff better understand the direction of the board in anticipation of drafting the 2011-12 Annual Work Plan.

11:00 AM - Capital Improvement Plan

The CIP discussion at last year's board workshop allowed for each of the CIP projects to be discussed in an open format that ended with clear direction to staff, and the creation of a CIP that carefully weighed the projects against available resources. Staff intends on using the same process this year in order to provide direction for CIP revisions. There are a couple of projects that the board should consider that were not a part of the CIP priority list during last year's discussions. These projects are:

- A Phase I development of Miller's Landing.
- Trail routing and design for a trail segment from Gopher Gulch Ranch to Tumalo State Park.

There may be others that you have an interest in.

12:00 Noon - Employee Benefits

It has been customary over the past eight years for the board to appoint two board members that are charged with reviewing employee benefits and to make a recommendation to the entire board during budget deliberations. Board Chair George Thayer asked for this topic to be placed on an agenda in order that the employee benefits committee is better prepared to represent the entire board during discussions held in committee.

- Appoint two members of the board to serve on the benefits committee

**BPRD Annual Work Plan 2010- 11
Community Relations**

Status January 2011

Initiative I: To provide, care for and preserve parks, trails, natural areas and recreation facilities for current and future district residents	
---	--

Goal 1: Ensure existing facilities are well taken care of and offer appeal to users.	
Task: Develop public information materials to support Goose Management Plan.	Complete for last season; on-going

Goal 3: Represent the district's interest in the reservation and rental of parks and park amenities	
Task: Provide adequate staffing for processing large community event reservations; evaluate new practices, procedures and recordkeeping; seek feedback on customer service and new practices following 2010 major event season	2010 season evaluation complete; made changes based on staff and customer input; conducted on-going public event evaluations as presented; continue to make internal modifications tailored to new database and other service opportunities.

Goal: Encourage stewardship and involvement in parks, trails and open spaces.	
Strategy: Develop programs to provide citizens with hands-on involvement in parks and on trails	
Task: Expand as needed the Adopt a Park and Trail program, putting emphasis on off-leash areas	Added Pine Nursery (adopted by Ponderosa Elementary); adopt a park or trail program is ongoing and where parks are not adopted, volunteers often help out
Task: Develop short term community volunteer project(s)	Park clean-up in the fall; most park clean ups happen in spring and summer
Strategy: Off-leash areas: Develop strategies to foster positive interactions between dogs and humans and adherence to park system rules and regulations	
Task: Support partnership with DogPAC to help build positive relations with dog owners and encourage dog park advocacy and involvement	Represented BPRD at Dogpac's special event
Task: Develop public information strategies and materials to support appropriate use of off-leash areas	Redesigned information on the kiosks for improved readability and rule clarity; Provide maps to Dogpac for the updating of their brochure; update small dog rule/park brochure; continue to monitor need for materials by Bend PD and staff

Initiative III. To ensure sound and sustainable financial planning and management deserving of the public's trust.

Goal: Develop an alternative funding philosophy and process to leverage monies and services and provide quality partnership relations.	
Task: Develop and maintain consistent criteria for district sponsorships	Policy drafted for staff review
Task: Work with community groups as needed/available to raise money for district projects.	Support BPTA in their pursuit of funds
Task: Facilitate a staff sponsorship team to ensure consistent and professional sponsorship relationships	The internal practice is to communicate with each other to avoid duplication. Team TBD.
Strategy: Support the Bend Park and Recreation Foundation in their effort to support district goals and activities.	
Task: Support PRF efforts to raise funds and support BPRD as needed; market planned giving opportunities; raise money for scholarships; support district events.	Represented PRF at Day of Play; increased board members from 5 to 12 to increase capacity of organization; provided training on history and expectations
Task: Develop a new event(s) to market the foundation and raise money for recreation scholarships.	New board members are already considering ideas.

Initiative IV. To achieve excellence in all areas of district operations.

Task: Develop strategies to address CAPRA standards.	Met with all executive staff to review current status of standards; developed process for collecting and communicating standards as completed. Within our dept., evaluate work that needs to be done, schedule work.
Task: Work on cross-dept work -team to update park and shelter reservation systems, fee structure and district-wide coordination.	In progress. Determined need for collecting all rental fees and charges in one location for internal and external use, better coordination and customer service
Task: Recognize in appropriate district materials, association with Bend 2030.	As appropriate
Task: Develop a Public Information Policy	In progress
Task: Develop a Crisis Communications plan	Submitted communication text to Business Manager for inclusion in district wide crisis plan. This will need further refinement once the district plan is complete.
Task: Develop rental and special use permit policy	Draft one complete; in progress for board review

Initiative V. To use and be recognized for environmentally sound practices

Goal 2: Develop a sustainability education program internal to the district.	
Task: Participate on the Natural Step committee	Marketing Manager serves on committee.
Goal 3. Be a leader in the provision of environmentally-friendly parks, natural areas, trails and recreation facilities.	
Strategy: Seek opportunities in the media and through other outreach opportunities to inform the public of the district's practices.	Press releases for environmental awards
Task: Market public use of the BPRD office at Riverbend as an educational opportunity to learn about environmentally sustainable features, systems and values.	This will have appeal after the interior signs are complete.

Task: Produce exterior interpretive sign on LEED features; produce interior interpretive signs	Interior interpretive sign design complete; going to production by end of Dec.
Task: Develop a speaking topic on the Natural Step process, on-going work, results and benefits	TBD

Initiative VII. Be recognized as a community leader in providing and nurturing what makes Bend an outstanding place to live, work and play.

Goal 1: Develop and implement communications, marketing and branding plans that strengthen understanding of and appreciation for the benefits the district provides individuals and the community.	
Strategy: Seek to understand trends, new technologies and new opportunities to enhance department goals	
Task: Serve on the statewide park and recreation association board of directors.	Elected president-elect in 2010 (JT); worked on organizational evaluation, strategic plan, budget, new operational policies, employee evaluation, update job description; serve on conference committee; attend 3-day planning retreat
Task: Serve on local agency communicators network	Meet monthly to learn from each other, communicate work of all agencies (AL)
Strategy: Inform the district's, communications, marketing and outreach efforts with a statistically valid survey conducted every two years to identify and benchmark more specific perceptions, issues and opportunities.	
Task: Conduct a survey of public perceptions and beliefs about BPRD from which to tailor communications.	Complete. Report to board in January.
Task: Update or develop new branding materials based upon results of survey, focus groups and public input	Spring
Strategy: Regularly monitor and evaluate the effectiveness of collateral materials, advertising, social media, and promotions to ensure optimal positioning and results	
Task: Conduct focus groups to inform marketing tactics	Conducted Zoomerang survey; received 750 + responses
Strategy: Develop marketing strategies to promote the use of programs, parks, trails and facilities to non-program users and newcomers to the community.	
Task: Develop email communications designed to address the interests of specific target groups - recreation program specific and district-wide communications	On-going – strategize and deliver messages; introduced new email newsletter (delivered seasonally) target emails are sent out several times a month to promote recreation programs.
Task: Communicate district facts, stories and messages on social media platforms both in-house and externally.	Continue providing staff with board updates; achieved 1000 friends on Facebook.
Strategy: Annually report information to the public about parks and recreation funding, results of tax expenditures, future plans, and fees and charges and the overall state of the district.	
Task: Develop communications that facilitate broad public understanding of district financial status and project priorities.	e-newsletter; people and parks paper newsletter; media relations; website

Goal: Encourage positive media coverage of park and recreation issues and stories.	
Task: Provide the media with story ideas and materials that support the district's message and maintain the brand of the district.	On-going
Task: Provide timely, accurate and well considered communications with all media.	On-going
Task: Coach staff to work effectively with the media and to most effectively communicate the district's message	On-going

Goal: Develop strategies to facilitate positive interactions between the public and the district; seek ways to encourage public input on district decisions and operations	
Task: Seek opportunities to have district board and staff to present to local service clubs and groups.	
Task: Coordinate Talk in the Park series; moving to Riverbend in 2010	Complete (great year)
Task: Produce events to build community, carry on historical events, celebrate successes, and further the mission and values of the district; in 2010-11, add A Day of Play	Complete for 2010 – Day of Play
Task: Provide trainings and communication with Neighborhood Association representatives to help them understand and work effectively with the district.	On-going
Task: Build a strong interactive relationship with the director's advisory groups to gain insights to inform communications and decisions, and provide accurate information.	Important strategy- delayed due to other work
Task: Expand use of short, single focus surveys to gauge public perception on key issues to inform social media, e-newsletter and advisory groups.	Survey of organizers of public events in parks
Strategy: Expand internal communication strategies to ensure staff are informed on district issues, positions and projects; seek input from staff on their perceptions and those of their personal networks	
Task: Provide regular updates to staff on the board's work and decisions	Post- board communications
Task: Each communications staff will represent the district in one networking group.	3 of 4 complete
Strategy: Actively involve citizens in park and recreation programs and services to build relationships, and improve citizen connectivity with the district.	

Goal: Institute and manage a district-wide volunteer program that matches district needs with volunteer skills and interests.	
Task: Develop strategies to help each division to implement best practices in volunteer management	On-going
Task: Provide special training needs for volunteers as identified	As needed
Task: Develop a variety of strategies to recognize and communicate with volunteers	On-going; varies by division

**BPRD Annual Work Plan 2010-11
Finance**

Status July 2010

Initiative I: Provide, care for and preserve parks, trails, natural areas and recreation facilities for current and future district residents:

Goal 1: Ensure existing facilities are well taken care of and offer appeal to the users.	
Strategy e: Review and refine the district's charges and fees policy based upon the Pyramid Pricing Model contained in the Comprehensive Plan	
Task: Apply the Pyramid Pricing Model and cost recovery guide to rental and reservation fees. And refine current fee structures resultant upon new process which will assist staff with determining core services and a better understanding of where each service sits on the pyramid.	

Initiative II: Provide diverse, high quality, safe, and accessible recreation opportunities that will enrich people's lives:

Goal 2: Develop recreation services that will help address important community and societal issues.	
Strategy e: Ensure scholarship funds are available for those in need.	
Task: Evaluate the progress of the current scholarship policy to determine whether the policy is working well for customers while remaining financially feasible for the district.	

Initiative III: To ensure sound and sustainable financial planning and management deserving of the public's trust:

Goal 1: Provide sustainable funding and responsible financial planning, and management to support the district's existing and future levels of service.	
Strategy a: Employ financial forecasting tools to prepare long term financial management plans.	
Task: Regularly update the financial forecasting tool with new assumptions as they become available – and provide information for decision making.	
Strategy b: Evaluate the impacts of population growth as part of the district's annual budget process.	
Task: Ensure that preparation of the district budget, CIP and financial forecast provides for slowing, stopping or increase of growth in the community.	
Strategy c: Coordinate park planning and development with available maintenance resources.	
Strategy d: Coordinate financial decisions regarding sport field development with the district's SDC methodology, SDC Financial Forecast, Capital Improvement Plan, and input from community interest assessments.	
Task: Continue to communicate financial information to staff and the board to assist with prioritization and planning.	
Strategy g: Implement and monitor a district water rights policy, and review and adjust district practices accordingly.	
Task: Complete discussions with city of Bend staff regarding water use and sources. Implement recommendations from water rights study at whatever sites are deemed to be financially feasible. Ensure that appropriate funding for implementation is planned for in budget.	

Strategy: Continue to develop and ensure compliance with district policies, procedures and internal controls to safeguard assets, adhere to state law, and reflect the goals of the district.	
Task: Draft, adopt and implement various policies during the accreditation process, and train staff as necessary.	
Strategy j: Continually improve the district's financial communication and transparency, with the goal of improving citizen knowledge of district budget and finances.	
Task: Create an annual budget summary to put on the web site for community users.	

Initiative IV: Achieve excellence in all areas of district operations:

Goal 1: Strive for operational excellence in the delivery of park and recreation services.	
Task: Define and implement best practices that are informed through the NRPA accreditation process, as they relate to the finance department.	
Strategy a: Conduct an annual Board and staff review of the Strategic Plan and develop annual action/work plans from the goals and strategies listed therein. Utilize these to prioritize budget decisions.	
Task: Work with P&D Director and rest of staff to make improvements to Strategic Plan as deemed necessary.	
Strategy d: Review contractual and outsourced services on a regular basis.	
Task: Review existing contracts and put out for bid when necessary.	
Goal 3: Utilize the best program registration system in order to better accommodate the district's and program users' needs.	
Strategy b: Maintain the best option for registration software and online registration. Implement new solutions and train staff accordingly.	
Task: Implement Vermont Systems facility reservation software system. Train all applicable staff.	
Goal 5: Continue to improve and expand the district use of Web technology, networking capabilities, GIS, and other technologies.	
Strategy b: Plan for the district to host and manage its own Website and online registration program as long as it remains cost-effective to do so.	
Task: Determine whether to host our own website.	
Task: Implement new Microsoft Office and provide training for all staff computer users.	

Initiative V: Use and be recognized for environmentally sound practices.

Goal 1: Ensure most efficient and effective overall district operations.	
Strategy a: Continue to refine the definition of the term "sustainability" as it applies to the district's operations and the provision of park and recreation services.	
Strategy b: Evaluate operational procedures to assure the district is using sustainable practices.	
Task: Continue creating the organization-wide sustainability plan begun through the Natural Step Process and back-casting of the district's operations. Begin implementation of practices identified in the plan as financially able.	
Goal 2: Maintain an internal sustainability education program.	
Strategy a: Encourage best business practices by staff.	
Strategy b: Facilitate the effort through other agencies, contractors, and local knowledgeable persons to train staff in the skills needed.	

Strategy c: Create opportunities for staff to help develop model programs for the district and for other agencies.	
Strategy d: Provide focus and staff training in sustainable practices, natural resource management and environmental stewardship. Provide information about available resources.	
Task: Continue the sustainability team efforts, to include staff training, support, and input.	

Initiative VI: Provide effective planning and facility development to address the existing and future park and recreation needs identified in the comprehensive planning process.

Goal 2: Incorporate the action items of the Comprehensive Plan into the district's Strategic Plan and Capital Improvement Plan (CIP) annually in order to achieve the recommendations of this Plan and to enhance effectiveness of staff effort.	
Strategy a: Review and revise the district's Strategic Plan, CIP and SDC Fund Forecast on an annual basis.	
Task: Work with staff and board on updating CIP and SDC Fund Forecast throughout the year based on new information.	
Strategy c: Create annual work plans for each district department that assign responsibility and time frame, and allocate the resources necessary to complete the action items identified in the Strategic Plan, CIP and annual budget.	
Task: Regularly update annual work plan to follow board and district priorities.	
Goal 6: Plan for and identify maintenance costs associated with new facilities.	
Strategy a: Evaluate impact of any proposed facilities on maintenance programs as part of the approval and funding process.	
Task: Use 5-year forecasting model to determine financial feasibility of constructing and maintaining new facilities.	
Goal 8: Plan for those future facility needs identified in the Comprehensive Plan and as necessary to the provision of more effective service to the community.	
Strategy a: Develop and maintain a long term funding plan for needed sports field development and improvements identified in Community Parks.	
Task: Annually update the CIP to reflect changes in the community, economy, and board priorities. Identify funding sources for future planned projects.	

Initiative VII: Be recognized as a community leader in providing and nurturing what makes Bend an outstanding place to live, work and play.

Goal 1: Develop a comprehensive marketing plan that creates recognition and identification of the district as the primary community recreation provider and strengthens community understanding and appreciation of the benefits the district provides.	
Strategy e: Annually report information to the public about parks and recreation funding, stewardship of tax dollars, and fees and charges and the overall state of the district.	
Task: Work with community relations department to continue providing accurate financial information that is important and of interest to the community.	

**BPRD Annual Work Plan 2010-11
Human Resources**

Status January 2011

Initiative IV: To achieve excellence in all areas of district operations.

Goal 2: Attract, develop and retain a high caliber work force.	
Strategy: Provide ongoing professional development and training opportunities to ensure that District staff is well prepared to deliver high quality services.	
Task: Deliver Coaching and Documentation Training	
Task: Deliver Reasonable Suspicion Training	Completed 10/10
Task: Develop and deliver Americans with Disabilities Act – Employment Title	
Strategy: Deliver a comprehensive district-wide orientation to assist the transition of all new employees to understand the culture, expectations and policies of the district.	
Task: Develop New Employee Orientation (NEO) with a focus on entire district. Develop training segments for each key policy to be delivered in NEO.	Completed
Task: Create New Supervisor Training Schedule/modules Need to develop: Performance Management, Injured Worker, and Corrective Action	
Strategy: Evaluate and update Human Resources policies and procedures on an annual basis.	
Task: Print and distribute new and updated policies	Completed 11/10
Strategy: Evaluate and implement recruiting methods and materials to increase the number of qualified candidates.	
Task: Update hard copy employment application.	
Strategy: Evaluate benefits package to increase attraction of qualified candidates and to maintain retention of employees.	Work in progress
Strategy: Monitor salary schedule benchmarks with external markets to maintain the position of “employer of choice”.	
Task: Comp and class study – Conduct external market survey and internal job evaluation to maintain the position of “employer of choice”.	Work in progress
Task: Develop and update policies to ensure completion of the HR chapter for CAPRA	Work in progress
Task: Develop and/or update policies (Recruitment, Diversity, Discipline, etc.)	

**BPRD Annual Work Plan 2010/11
Park Services**

Status January 2011

Initiative I: To provide, care for and preserve parks, trails, natural areas and recreation facilities for current and future district residents.

Goal 1: Ensure existing facilities are well taken care of and offer appeal to the users.	
Strategy: Develop park maintenance standards by type of park or facility and evaluate annually.	
Task: Write detail descriptions of maintenance practices used for trails, community parks, river parks, sports fields, urban forestry and buildings.	To be completed as preparation for CAPRA
Strategy: Manage the resource and social impacts of special events in parks.	
Strategy: Manage a coordinated, district-wide sign program.	
Task: Update Special Event Guidelines and Protocols	Complete
Task: Coordinate special events with master maintenance calendar	Complete
Task: Convert the Park Ranger program to Park Resource Officer Program	Complete
Task: Develop a district emergency plan	May 2011
Task: Complete the stormwater program with the City of Bend and the UIC program with the State of Oregon	Complete by June 2011
Task: Resolve insurance requirements for vendors and caterers	Complete by January 2011
Task: Coordinate with P&D. Develop a coordinated, district-wide sign program ensuring consistent message and formats for all district signs.	Project shifted to Planning and Development from CR and PS. In progress
Task: Identify location of noxious weeds throughout the district and develop a plan for removal.	On Going.

Goal 2: Encourage stewardship and involvement in the parks, trails and open spaces.	
Strategy: Incorporate interpretive signs in parks and along sections of trail to educate patrons on native plants, habitat and local history.	
Task: Natural Resources group will work with Native Plant Society, Audubon and others in overall District wide interpretive master sign program.	COMPLETE
Strategy: Encourage compliance from dog owners to implement methods influencing positive interactions between dogs and humans, and adherence to Park system rules and regulations.	
Task: Natural Resources to lead volunteers in organized effort for community education.	With new funding continue to work with DogPac to improve 7 off leash dog sites - COMPLETE Develop IGA with US Forest Service to improve off leash play on US Forest land. TBD

Strategy: Involve citizens in dog management goals	
Task: Continue work with USDA Wildlife Services and United States Humane Society to expand our goose management program	On Going.
Task: Partner with Deschutes County Sheriff to provide police services at Shevlin, Big Sky and Pine Nursery	Complete
Task: Work with River's Edge HOA to resolve trail conflicts at the golf course holes #3 and #8.	On Going

Initiative II: Provide diverse, high quality, safe and accessible recreation opportunities that will enrich people's lives.

Goal 3: Ensure adequate, well maintained fields/spaces/facilities are available to meet programming needs.	
Strategy: Continue annual evaluation of field capacity and field use demand based on the work done in the comprehensive planning project, to forecast the need for renovation and new field space.	
Task: Work with P&D and sports programs to analyze growth of programs and forecast new field needs.	Create maintenance standards for the Pine Nursery. Research cost and feasibility of renovation of the Taylor field at Skyline to correct settling issues for 2011. To be completed Spring 2011
Strategy: Coordinate policy decisions regarding scheduling and use of sport fields with the district's field development goals and strategies.	
Task: Work closely with sports field scheduling coordinator and AFO group.	On-going program.

Initiative III: Ensure sound and sustainable financial planning and management deserving of the public's trust.

Goal 1: Provide sustainable funding and responsible financial planning, and management to support the district's existing and future levels of service.	
Strategy: Coordinate park planning and development with available maintenance resources.	
Task: Annually review park staff, equipment and budgets to plan for new maintenance needs.	Maintenance needs are addressed annually as New Programs in each year's budget – on-going On-going evaluation program done at the end of each summer season. Assume maintenance of new sites at Harvest, Pine Ridge and Riverbend - COMPLETE Purchase equipment, materials and supplies for Pine Nursery and Neighborhood parks maintenance - COMPLETE
Strategy: Maintain a facilities renovation and major maintenance forecast to be utilized during the annual budgeting process.	
Task: Continue 15 year repair and renovation plan for all district buildings and assets.	On Going.

Goal 2: Pursue a consistent and effective approach to partnerships and community involvement.	
Strategy: Seek supplemental funding support to offset the costs of the development and upkeep of parks, trails, natural areas, and historic and cultural facilities enjoyed by out of town visitors.	
Task: Complete roof repairs to Old Bend Gym	Complete by June 2011
Task: Pursue grants from Oregon Department of Forestry for fire fuel reduction in Shevlin Park	Complete. On Going.
Task: Write Shevlin Park forestry and recreation use plan.	Recreation management plan will require funding by 2011. Coordinate with Central Oregon Fly Fishers for Aspen Hall pond dredging - COMPLETE Coordinate with ODFW for Tumalo Creek renovation and fish habitat project - COMPLETE Complete forestry work in Shevlin Park management units 6 and 11 - COMPLETE Complete old growth protection project in units 9, 14 and 18 - COMPLETE
Task: Pursue relationships with neighborhood associations.	Continue to work with CR to develop relationships with neighborhood associations.

Initiative IV: Achieve excellence in all areas of district operations.

Goal 1: Strive for operational excellence in the delivery of park and recreations services.	
Strategy: Maintain the district facilities in a manner that will be convenient and accessible to the public.	
Task: Perform daily maintenance to established standards and project long term maintenance needs.	Maintenance is on going with established standards; long term care is addressed in annual budgets. Complete a work order request protocol for all district employees. Complete Train new staff on operation of thermal imaging camera – COMPLETE
Task: Develop a computerized preventive maintenance program (PM) for all building operating systems.	Complete
Task: Work with Master Gardeners and OSU Extension to add 18 garden plots	Complete
Task: Complete clean up at Shevlin Park after wind storm damage	Complete
Goal 5: Continue to improve and expand the district use of Web technology, networking capabilities, GIS, and other technologies.	
Strategy: Maintain a GIS mapping and data management system, and provide ongoing training for staff.	
Task: Continue to use GIS to track assets, and MMS labor and material costs.	On Going. Complete parks, facilities and trail data for Emergency Access Plan for police, fire and 911 dispatch - COMPLETE

Strategy: Plan and design for new technologies in new or renovated district facilities, in order to better serve district users.	
Task: Use bench marks from 2008 to assess utility use in all building	Continue to monitor and document data collected to improve district buildings and reduce operating costs; Updates to be completed fiscal budget 10/11. Complete

Initiative V: Use and be recognized for environmentally sound practices.

Goal 1: Ensure the most efficient and effective overall district operations.	
Strategy: Continue to refine the definition of the term “sustainability” as it applies to operations and the provision of park and recreation services.	
Task: Continue to look for new programs to improve our operations.	Participate in district wide team.
Strategy: Evaluate operational procedures to assure the district is using sustainable practices.	
Task: Continue vegetation management at Shevlin Park	On Going. Continue to pursue funding grants
Strategy: Investigate the use of alternative energy sources and non-potable irrigation water where they may be appropriate.	
Task: Complete the work with Energy Trust of Oregon to audit district facilities	Complete
Task: Complete the work with the City of Bend to develop a best practice water use plan	May 2011

Goal 2: Maintain an internal sustainability education program.	
Strategy: Encourage best business practices by staff.	
Task: Annually review use of pesticides.	Staff annually update MSDS data and look for better application practices. On Going.
Strategy: Provide focus and staff training in sustainable practices, natural resource management and environmental stewardship. Provide information about available resources.	
Task: Continue to offer all venues for training staff.	Staff training needs are addressed annually in the budget process. On Going. Train Facility Specialist in Excel so he can work on 15 Year Asset Plan

Goal 3: Be a leader in the provision of environmentally friendly parks, natural areas, trails and recreation facilities.	
Strategy: Maintain effective and efficient recycling bins in all district facilities.	
Task: Add recycling bins to facilities and events where appropriate.	Park Services will purchase recycle containers to be permanently placed in parks beginning in 2009 and continuing until completed given budget constraints - COMPLETE Continue installation of recycle containers and track cost savings – on-going

Initiative VI: Provide effective planning and facility development to address the existing and future park and recreation needs identified in the comprehensive planning process.

Goal 6: Plan for and identify maintenance costs associated with new facilities.	
Strategy: Evaluate impact of any proposed facilities on maintenance programs as part of the approval funding process.	
Task: Develop and review costs for maintaining new sites.	Annual budget process addressing new sites and programs – on-going Complete update of the district's rules and regulations with City of Bend codes. Complete Develop guidelines and fee structure for vendors and concessionaires using parks. Assume maintenance of the new district office - COMPLETE
Goal 8: Plan for those future facility needs identified in the Comprehensive Plan and as necessary to the provision of more effective service to the community.	
Strategy: Plan for the future need, and locations of additional Park Service facilities.	
Task: Evaluate requirements to convert Hamby Road Fire Hall into a maintenance and storage facility.	In progress; use of old fire station depending on UGB updates by City of Bend.
Strategy: Plan for future events park need, to displace some or all of the current use in Drake and McKay parks.	
Task: Meet with event organizers to learn more about their needs and to discuss district requirements.	Complete

**BPRD Annual Work Plan 2010-11
Planning & Development**

Status January 2011

Initiative I: To provide, care for and preserve parks, trails, natural areas and recreation facilities for current and future district residents:

Goal 1: Assure existing facilities are well taken care of and offer appeal to the users.	
Strategy: Take Care of what we have (added with 2010-11 Plan)	
Task: Conduct district-wide ADA assessment and action plan. (Moved here from Goal 5 below)	Plan completed and accepted by board on 11-16-10
Task: Assist Park Services with design of Asset Plan improvements	TBD
Task: Assist Park Services with design of Access Plan improvements	TBD
Task: Assist Park Services with design of Skyline field upgrades	Design complete
Task: Columbia Park rehabilitation project construction	Permits and contract approved and construction underway January 2011
Task: Hillside Park rehabilitation design and construction	Delayed in favor of 2011 Kiwanis Park rehab project
Task: District sign program revision	First draft reviewed by board on 12-07-10; tentatively scheduled for adoption on 03-01-11
Strategy: Work with city of Bend and other stakeholders to develop a community-wide response to the Mirror Pond siltation issue.	
Task: Participate in Mirror Pond Management Board process	Ongoing attendance of Management Board meetings as needed; TAC to be formed

Initiative VI. A. To provide effective planning and facility development to address the existing and future park and recreation needs of our growing community.

Goal 1: Provide park and facility planning, acquisition, and development to meet the needs and expectations of district residents, goals and policies in the Bend Urban Area General Plan and standards in the BMPRD Park, Recreation and Open Space Comprehensive Plan (Plan).	
Strategy: Recognize the BMPRD Comp Plan as the guiding document for all park and recreation services planning within the Bend Urban Growth Boundary (UGB) and the Bend Urban Area Reserve (UAR).	
Task: Update/amend various components of the BMPRD Comp Plan to incorporate changing community needs as reflected in the district's 2008 Community Interest and Opinion Survey, the 2009 TPL Green Print Plan Survey, the 2009 Bend Area General Plan amendments and the Bend UGB Amendment, as well as in the 2008 Neighborhood Parks and Trails Master Plan and other district long range planning projects.	Continues with issue of Recreation and Indoor Facility Needs Assessment(s)
Strategy: Incorporate the Comprehensive Plan by reference in the Bend Urban Area General Plan ("BUAGP").	
Task: Work with city of Bend to amend Chapters 2 and 3 of the BUAGP to include the BMPRD Comp Plan by reference.	The District's proposed Chapter 2 and 3 General Plan amendments and Development Code changes were approved by the city council in January 2009 as part of the UGB Amendment package.

Strategy: Work with Deschutes County to incorporate the BMRD Comprehensive Plan in planning for Bend UAR.	
Task: Work with Deschutes County on UAR park and open space planning	Work on UAR will resume pending DCLD remand and approval of UGB Amendment.
Task: Work with Trust for Public Lands, Deschutes Land Trust and other entities including Deschutes County to create a county-wide "Green Print Plan"	Green Print Plan complete December 2010. Final stakeholders review scheduled by TPL, 1-24-11.
Task: Work with Deschutes County on the "Westside Framework Plan".	Work with County continues on the WFP. District declined to participate in traffic study.
Goal 2: Incorporate the action items of the Comprehensive Plan into the district's Strategic Plan and Capital Improvement Plan (CIP) annually in order to achieve the recommendations of this plan and to enhance effectiveness of staff effort.	
Strategy: Periodically review and revise the Strategic Plan, CIP and SDC Methodology	
Task: Strategic Plan review and revision.	Strategic Plan revision to follow 2011 Comprehensive Plan update.
Task: Long term Capital Improvement Plan revision.	Five-year CIP revision adopted in June 2010; update during 2011-12 budget process
Task: Conduct five-year review of SDC Methodology and annual review of Resolution 312 fee setting requirements	2009 SDC Ordinance and Methodology revisions adopted on March 3, 2009. Annual board review of fee schedule pursuant to Resolution 312 occurred on 12-7-10.
Strategy: Annual revision of district's CIP and SDC Fund Forecast	
Task: Work with Finance on annual revision of CIP.	Annual board review of CIP on 1-14-11; revision during 2011-12 budget process
Task: Work with Finance on annual revision of SDC Fund Forecast.	Board update on 1-4-11; revision to continue during annual budget process
Goal 4: Plan for adequate response to growth of the community for parks and recreation facilities and services.	
Strategy: (none identified)	
Task: Monitor and comment upon city and county development process to identify new park and trail opportunities.	Ongoing review and comment upon development applications and site plan submittals. Volume has diminished significantly due to recession and slow housing market.
Strategy: Periodically review and revise the Neighborhood Park Plan and district short term planning documents in order to ensure that planning for future park and recreation facilities aligns with community growth patterns.	
Task: Periodically review and revise Neighborhood Parks Plan map	Ongoing refinement of the NPP map underway.
Task: Review and revise Neighborhood Parks Plan and map to include new UGB areas	Further revision awaits outcome of DLCD remand of Bend UGB Amendment.
Task: Revise Park Atlas as new sites and facilities are acquired	Ongoing as new sites are added
Task: Create Trails Atlas similar in format to Park Atlas	Draft Trails Atlas scheduled for Board review on 1-18-11
Strategy: Monitor and participate in city of Bend UGB amendment process.	
Task: Complete park and trail framework planning for UGB expansion lands.	Work with city staff continues. DLCD requested refinements of the park and trail framework plans with the remand of the Bend UGB Amendment.
Task: Assist city in response to DLCD review and remand	DLCD issued a partial remand of the Bend UGB Amendment on November 2, 2010. District work related to the remand awaits city staff's initial scoping.
Strategy: Work with the city of Bend to assure that the district boundaries are expanded as urban growth boundaries are extended and the orderly extension of parks and recreation services is accomplished within the newly annexed areas.	
Task: Work with the city on UGB expansion and annexation	Process to be determined following final approval of the Bend UGB Amendment.

Goal 5: Provide adequate park space and amenities to serve residents of the district.	
Strategy: Community Park Development	
Task: Ponderosa Park Phase I improvements	RFP for engineering and infrastructure design and permitting issued 12-23-10, due 1-18-11; development to proceed in spring 2010-11
Task: Pine Nursery dog off-leash area design and site improvements	PN off-leash public meeting on 1-12-11; improvements scheduled in spring 2011.
Task: River Canyon Park	Additional trail access improvements yet to be negotiated with COID.
Strategy: Neighborhood Park Development	
Task: East Pilot Butte park improvements per OPRD MOU	Complete and dedicated on November 2, 2010.
Task: Butler Market, Parrell, Pettigrew or Juniper Ridge park design and development	Design and development of Butler Market pending acquisition of additional property along canal. Acquisition and design of Juniper Ridge park ongoing with city and private partners.

Initiative VI. B. Future facility needs and improvements identified in the comprehensive planning process:

Goal 1: Acquire new sites to provide for future parks, natural areas, and recreation facility development.	
Strategy: Future Facility Acquisition	
Task: Future community park acquisition	GGR and Miller's Landing acquired. Additional need identified in 5-Year and LT CIP.
Task: Future neighborhood park acquisition	Neighborhood park acquisition priorities identified in 2010-11 budget and in 5-Year CIP.

Goal 2: Plan for those future facility needs identified in the Comprehensive Plan and as necessary to the provision of more effective service to the community.	
Strategy: Plan for future facility needs.	
Task: Hollinshead Park Master Plan	Hollinshead MP adopted with Resolution 327 on 7-6-10.
Task: Community and Regional Park Master Plans (priority order) <ul style="list-style-type: none"> • Shevlin Park Recreation/Preservation Plan • Davis • Sawyer • Juniper • Tillicum • High Desert • Pacific/Pioneer? • Larkspur addition • Rock Ridge 	<p>To be underway in 2010-11</p> <p>Underway in January 2011 and to be coordinated with trail and bridge design project 2011-12</p> <p>TBD</p> <p>(Pending additional discussion)</p> <p>(Pending additional SE quadrant needs assessment)</p> <p>(Pending discussion with adjacent land owners)</p> <p>(Pending acquisition)</p> <p>(Pending outcome of UGB expansion)</p>
Task: Design Ponderosa Park Master Plan improvements	Phase I construction design and permitting underway; spring 2011 project start.
Task: Complete Pine Nursery Park Phase IC and Phase II design refinements	Phase IC revisions complete; Phase II concepts refined with 12-7-10 Master Plan revision.
Task: Preliminary design for new neighborhood parks	(Pending acquisitions - see Goal 1 above)

Goal 3: Provide adequate indoor facility space to meet the needs for drop-in use and recreation programming space.	
Strategy: Identify future indoor facility needs and funding	
Task: Assist Recreation Department with indoor facility needs assessment	Recreation and Indoor Facilities Needs Assessment(s) to be initiated in January 2011.

Goal 4: Provide a district-wide trail system that will serve a variety of uses, is accessible to all, easy to navigate and connects parks, schools, civic spaces and regional trails.	
Strategy: Provide district-wide trail system.	
Task: Incorporate 2008 Trails Master Plan in 2009 Comprehensive Plan revision	Comprehensive Plan revision underway.
Task: Work with city of Bend to implement the Accessway Plan and Primary Trail System improvements called for in the TSP through developer exactions.	On-going as development process unfolds and partnership opportunities arise.
Task: Work with OPRD on planning and design of Tumalo SP river trail connections	Ongoing; acquired one of the needed trail easements with GGR purchase.
Task: Colorado Dam Paddle Trail Improvements	Final design and engineering underway with Otak contract in January 2011.
Task: Complete Deschutes River Trail projects <ul style="list-style-type: none"> • Pacific Park to Davis Park trail connection • South Canyon (COID) Boardwalk design and construction • First Street Rapids bridge and trail design • Mirror Pond to Pacific Park planning and design • Farewell Bend Footbridge to Healy Bridge trail and riparian restoration 	Phases I and II complete in fall 2010 Boardwalk project complete in late fall 2010. Bridge and trail design underway with ODOT funding support in winter 2011. (Pending additional ROW/easement discussion with property holders) (Pending potential OWEB restoration funding)
Task: Complete selected Primary and Connector Trail projects <ul style="list-style-type: none"> • Coyner Trail - Wilson Ave. to 9th St. (#46, #47 & #71) • Larkspur/N. Pilot Butte Trail (#101 & #49) • N. Parkway Trail link (#396) • Other small design and build projects as opportunities arise 	Underway with Ponderosa Park design RFP in winter 2011 To be underway in spring 2011 (Phase II pending further discussion with ODOT and funding) Ongoing

2010-11 Initiative: Ensure Excellence in District Policies, Programs and Practice

Goal 1: Attain NRPA Agency Accreditation for District	
Task: Provide leadership for all district work units in preparing 2011 CAPRA application	Leadership role handed off to Community Relations Dept; P&D will provide support.
Goal 2: Adopt District-wide sustainability measures and procedures	
Task: Provide support for the Natural Steps process	Ongoing

**BPRD Annual Work Plan 2010-11
Recreation Services**

Status January 2011

Initiative II: To provide diverse, high quality, safe and accessible recreation opportunities that will enrich people's lives.

Goal 1: Provide quality recreation services and well managed facilities that are financially sustainable, provide excellent customer service, and meet the needs of district residents.	
Strategy : Maintain core recreation services, programs and facilities	
Task: Establish recreation department 5 yr. goals and strategies for 2010-15	Initial draft completed, being reviewed by managers
Task: Utilize pricing pyramid guide in establishing fees for programs and services	Preparing workable model
Task: Utilize Program Development Guide in the evaluation of programs and services	Ongoing
Task: Review and expand all existing letters of agreement, contracts	Reviewed as needed
Task: Revise sport camp offerings to meet market needs and program objectives	In process for summer 2011
Task: Complete comprehensive preventive maintenance for the Bend Senior Center, to include floors, HVAC and room dividers.	Identified preventive maintenance project completed for 2010
Task: Provide more customer service training for all registration staff	Conducting regular customer service meetings
Task: Maintain JSFC and Senior Center to a high level of care	Ongoing- facilities receive daily care and repairs made promptly
Task: Develop a program safety evaluation process	Part of PDP care structure evaluation
Task: Develop a program quality check form	
Task: Complete JSFC equipment purchases and replacements for safety and improvements	Safety issues were completed, bulkhead grating replaced and concrete deck refinished
Task: Utilize new software system to provide a consistent fee structure and improves customer service for park reservations.	All fees evaluated and entered into reg. system
Strategy: Nurture and sustain community partnerships in the delivery of programs.	
Task: Review the Joint facility use agreement with school district administration, make revisions for approval.	Attended Webinar on school/P&R agreements with school district staff. Will schedule a review and revision 1 st of the year
Task: Review contracts with community partners and identify new opportunities	Review as needed, working with Rx for Play, Kids @ Heart and 120 partnerships
Task: Continue to secure additional program sponsorships	Secured Kiwanis for MAGIC
Strategy: Expand on the use of on-going data collection that will assist in determining the need for and development of programs.	Compiling new data, program stats, reports, inventory, rentals
Task: Re-evaluate and revise the Program Development Process	Blending with Pricing/cost recovery model
Task: Assist P&D in the revision of Chapter 5, Recreation Services section of the comp plan	Assisting P/D w/ Recreation Facility Needs Assessment
Task: Continue to conduct program evaluations for the development process of new programs	Ongoing - identifying areas for improvement and programs that need expanding or elimination

Task: Increase COCC opportunities at the Sr. Ctr.	Increased opportunities at Senior Center and JSFC
Task: Increase contractual opportunities for expanding programming	
Task: Expansion of year round youth tennis program with Bend Tennis Center.	Proposal was tabled, loss facility, feasibility work completed
Task: Utilize new registration software to produce benchmark data and facility usage	JSFC is compiling information
Strategy: Determine the need for additional indoor recreation program space including aquatics, enrichment, pre-school, and activities for active older adults.	Indoor recreation facility needs assessment process
Task: Organize a "Friends of the Senior Center" to gather data and provide fundraising for identified expansion needs.	Developing a group to assist BSC manager w/needs assessment
Task: Provide Board with information to re-start planning for a community recreation center. Participate in the Recreation Facilities Needs Assessment	Indoor recreation facility needs assessment process
Strategy: All	
Task: Implement new/expanded marketing strategies for all program divisions.	
Task: Adjusting staff classifications, positions to accommodate customer programming needs	TR specialists, interpreters
Task: Provide additional customer service training to registration staff.	Regular internal customer service meetings with staff
Strategies:	
Task:: Utilize PDP in the elimination of programs that are showing marginal interest or are not meeting cost recovery goals	Ongoing - PDP
Task: Revise the Chapter 5, Recreation Services section of the comp plan	
Goal 2:Pursuant to the identification and analysis of Core Business Functions, develop recreation services that will help address important community and social issues	Program support to Rx for Play, Kids @ Heart, Outdoor initiatives
Task: Collaborate with the "Prescription for 2thrive" program development	Developing pilot project at Ensworth Elementary
Task: Identify long term funding for ADA assistance required to some participants in programs	
Task: Provide active programming to assist in combating child obesity issues	Changed snack policy in programs and advised parents not to bring snacks
Task: Complete annual sports facility use report	In process
Strategy: Identify and address barriers that prevent participation in recreation programs	
Task: Conduct staff inclusion training workshops to improve front-line staff skill levels to accommodate persons with disabilities in programs	Conduct regular inclusion trainings to staff
Task: Continue to review, evaluate and adjust scholarship program to insure sustainability	Reviewed and received direction from board to continue to meet the need through alternative funding and GF
Strategy: Collaborate with other community agencies to develop programs/policies that address obesity	Working with Rx for Play, Outdoor initiatives
Task: Review practices in programs to ensure the district is modeling, teaching and encouraging healthy lifestyles(nutrition, fitness, getting outdoors)	Ongoing
Task: Steering committee member for Kids @ Heart, child obesity reduction program	Sue J., Wayne, Sue B, Eric participating

Task: Working with Healthy Communities coordinator of Deschutes Co. on obesity issues	Same as above
Task: Develop better eating habits thru grant for community garden program	Kids Inc. & Sp Rec programs at Hollinshead
Task: Development of the "Prescription for Play" program concept.	In process
Strategy c: Address the recreation and facility needs of low-income households	Recreation Facility needs assessment work
Task: Identify and secure program sponsorship for low or no fee programs.	MASGIC – secured Kiwanis sponsorship
Task: Utilize PDG process, continue to provide scholarships, Identify scholarship usage	New software is tracking need
Strategy : Identify ways to engage underserved populations in recreation programs	
Task: Provide alternative forms of printed material, partner with neighborhood association groups, provide sign language interpreters	Interpreters and general information in Spanish
Task: Utilize support organizations to assist with providing program information needs (Latino)	Latino Community Association assist patrons by requests
Task: Provide free summer playground program in low income neighborhoods (MAGIC in the Parks)	Expanded MAGIC to 3 sites

Goal 4: Maximize current field space available for athletic activities.	
Strategy: Continue annual evaluation of field capacity and field use demand based on the work done with this comprehensive planning project to forecast the need for renovation and new field development.	Report being prepared, Athletic Field Rental Guide document to be completed by 12/2010
Task: Complete annual athletic field use ratio report of district and community use.	In process
Task: Include Pine Nursery in athletic field evaluation of use	In process
Strategy: Pursue an enhanced partnership with the school district to maximize use of turf space at elementary, middle and high schools through joint development and use agreements that provide amenity improvements in exchange for guaranteed use of space for community programs outside of school hours.	Released district use of school fields for other community providers
Task: Review Bend/La Pine facility use agreement and schedule summit with key staff to determine the needs of each agency.	Attend school/P&R webinar on use agreements

Initiative III: To ensure sound and sustainable financial planning and management deserving of the public's trust:

Goal 1: Provide sustainable funding, and responsible financial planning and management deserving of the public's trust.	
Strategy: Create a long term funding plan for facility improvements.	Annual CIP and Maintenance management plans
Task: Secure alternative funding through grants, fundraisers, special events	Two TR grant , one senior center grant application completed
Task: Utilize and increase the use of contractual programming partners	Ongoing
Task: Identify long term athletic field improvements and amenities.	AFO team currently identifying improvements
Task: Identify capital campaign projects for the expansion of the senior center	Included in Rec. fac. Needs assessment
Task: Develop the "Friends of the Senior Center"	Developing new group

**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						