



Board of Directors

Workshop

Agenda & Reports

January 13, 2012

Board Workshop
Friday, January 13, 2012
3:30 – 7:30 pm
Community Room

AGENDA

3:30 PM – Review of the 2011-12 Annual Work Plan

Staff has prepared an update of the 2011-12 Annual Work Plan that includes accomplishments, project updates, and discussions about work plan topics (see attached plans). 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 2011-12 Annual Work Plan will help staff better understand the direction of the board in anticipation of drafting the 2012-13 Annual Work Plan.

5:00 PM – Break for light dinner

5:30 PM – Survey Discussion

In order to review what we've learned from the Recreation Needs Assessment Survey and from the most recent Comprehensive Plan survey, staff will make a short presentation on the survey results that are pertinent to the CIP discussion. Display boards on the most important slides showing respondent priorities on facility needs will be exhibited so that the board can review them as we reprioritize the CIP. The poll to be conducted by Trust for Public Land will not yet be available, but will have an influence on funding priorities. Once the poll is complete, the board should consider the results and make any adjustments necessary prior to adoption of the CIP.

6:00 PM – Capital Improvement Plan (CIP)

This discussion will begin with a staff review of the process, assumptions and priorities that lead to the creation of the 2013 - 2017 CIP and the Unprioritized Project List: 2018 & Beyond (6 – 10 year project outlook). The review will also include those currently unfunded projects and initiatives that have recently been discussed by the board. (See attached list.) The findings regarding future facility needs revealed in the 2011 Community Survey and in the Recreation Needs Assessment will also be considered. The review will help the board in matching the projects in the adopted CIP as well as high priority, but as yet unfunded future needs, with capital funding sources during the coming five-year period. Staff recommends that for this initial discussion the board set their priority with little consideration of cost in order to understand the true priority. The board discussion will inform staff in drafting a revised CIP for further board review during the 2012-13 budget process.

GOOD OF THE ORDER

**BPRD Annual Work Plan 2011-12
Community Relations**

Status: January 2012

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

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| Goal 1: Ensure existing facilities are well taken care of and offer appeal to users. | |
| Task: Evaluate public event reservation program; monitor administrative costs to ensure pricing is appropriate in light of new processes | Annual evaluation took place in January; adjusted fees per staff recommendations |
| Task: Evaluate practices and provide support to park and facility reservation staff to ensure exceptional customer service; develop or update policies and procedures as needed | In progress. Transitioning leadership to customer service supervisor; working together to update processes and support materials |
| Task: Seek opportunities to educate event attendees on proper recycling methods | A goal of BPRD events; included in event guidelines for other event organizers |
| Goal 2: Encourage stewardship and involvement in parks, trails and open spaces. | |
| Task: Expand the Adopt a Park and Trail program | Spring advertising |
| Task: Develop short term community volunteer project(s) in partnership with Park Services and Planning and Development | To be performed as community groups seek opportunities. This is also a strategy we're developing in the communications plan. |
| Task: Foster relationship with DogPAC to help build positive relations with dog owners and encourage dog park advocacy and involvement | Volunteer coordinator communicates regularly regarding volunteer needs; otherwise this task has been delegated to park services and planning and development |

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

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| Goal 1: Provide sustainable funding and responsible financial planning, and management to support the district's existing and future levels of service. | |
| Task: Develop annual financial report; incorporate financial planning/fiscal strategies in communications (newsletters) and presentations | Annual financial report in People and Parks – direct mail to all residents in March 2012 |
| Task: Work with peers to develop district-wide fees and charges policy | Scheduled for final approval in March |
| Task: Evaluate special event management options to ensure most cost effective delivery on BPRD objectives | End of season program evaluation complete; staffing considerations part of annual budget evaluation process |
| Task: Support the Bend Park and Recreation Foundation in their efforts to raise funds for recreation scholarships. | On-going; 2 nd annual fundraising event scheduled for May 31 |
| Task: Support foundation's expansion of the Dedication Program as a fundraiser for the Recreation Scholarship Fund (benches and trees) | Not currently priority for PRF as they are focusing on larger fundraising strategies. |

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| Task: Seek new database system to better track gifts, donations and communications with foundation donors; fund and implement if cost effective | This task will likely be moved to 2012-13. |
| Goal 2: Pursue a consistent and effective approach to partnerships and community involvement. | |
| Task: Work in partnership with Recreation Dept. to expand and grow the Sponsorship Program | Ongoing communication; expansion strategies tbd within context of needs assessment. |
| Task: Perform annual evaluation of sponsorship program to ensure sponsorship revenues reflect current market trends and adherence to policy | spring |
| Task: Work with community groups as needed/available to raise money for district projects. | None to date. |
| Task: Seek and support partnerships with media organizations to reduce costs for both organizations while realizing marketing objectives | Bendbroadband contract renewed. Will be combing Senior Center with BPRD agreements with BB. |

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

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| Goal 1: Strive for operational excellence in the delivery of park and recreation services. | |
| Task: Update and evaluate administrative polices as needed | In progress |
| Task: Manage district-wide CAPRA process | In progress |
| Task: Develop communication matrix illustrating internal and external communications (3.3) | Complete |
| Task: Define integrated role of public information, community relations and marketing (3.4) | Taking this a bit further, we have undertaken a comprehensive evaluation of all district communications, marketing, public relations, etc. and are mid-way through to producing a district-wide communications plan. |
| Task: Define and document media relations (3.4.1) | winter |
| Task: Define and document the community relations plan (3.4.2) | winter |
| Task: Update, define and document marketing plan (3.4.3) | In progress |
| Task: Update and document volunteer manual (4.7) | To be documented |
| Task: Define volunteer experiences in organization (4.7.1) | To be documented |
| Task: Define volunteer recruitment procedures (4.7.2) | To be documented |
| Task: Define volunteer recognition strategies (4.7.4) | To be documented |
| Task: Oversee definition of fees and charges policy and practices (5.1.1) | In progress |
| Task: Define how the district educates the community on the benefits of park and recreation (6.7) | In progress |
| Task: Define and document traffic control, parking plans and crowd control for large events (8.4.4) | Done. Part of special event procedures. Needs to be written for Capra. |

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| Goal 2: Attract, develop and retain a high caliber work force | |
| Task: Explore strategies for professional growth opportunities for staff from staff. | On-going |
| Goal 4: Maintain a Volunteer Program that meets the interests of volunteers, expands organizational capacity, and connects citizens to the district. | |
| Task: Develop strategies to help each division to implement best practices in volunteer management | Implementing a new software program that gives all staff better information on volunteers and records |
| Task: Develop a variety of strategies to recognize and communicate with volunteers | New software program and updated web and made access easier for users |
| Task: Seek new database system to improved documentation, streamline processes, retrieval and communications with volunteers | Done, implementation in progress. |
| Goal 5: Support the sustainability and advancement of the park and recreation profession in Oregon | |
| Task: Take an active role in the Oregon Recreation and Parks Association (ORPA) | Jan is the 2011-12 ORPA President – developed first strategic plan, currently hiring and will orient new executive director, creating job duties and priorities |

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

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| Goal 2: Develop and maintain an internal sustainability education program. | |
| Task: Participate on sustainable staff team | Will participate when team is convened. |
| Task: Create single-topic interpretive signs for display throughout the building | Done |
| Task: Develop a presentation on the district's on-going work, results and benefits of sustainable and best environmental practices for delivery by staff. | No longer key message focus in community presentations but an element of broader presentations |
| Task: Develop stories and communications highlighting BPRD's environmental practices, efficiencies and cost savings | Doing so when most applicable. |
| Task: Partner with OSU Cascades to communicate and further sustainable goals. | Project was last fiscal year; haven't pursued it this year |

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

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| 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. | While at NPRA this year I became inspired to develop a comprehensive, district-wide communications plan that ties together many of the tasks defined in this annual plan. Our work team has spent about 1 month on this plan, meeting three times a week. A presentation of the full plan to the board is forthcoming, likely early this spring. |
| Strategy: Market recreation programs | |
| Task: Target email communications to specific recreation groups | This is a primary marketing strategy and implemented with considerable thought to promote greater readership |

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| Task: Produce 3 Recreation Program Guides | Colleen's attention to the latest recreation guide process saved money and staff grief by assuming some design in-house, meeting with The Bulletin to streamline processes and improve communications. |
| Task: Evaluate customer service, efficiencies and cost saving opportunities of the Recreation Program Guide | Improving the effectiveness of the guide is a high priority of the communications plan outcomes. Significant change is being explored and will likely be forthcoming in the new fiscal year budget. |
| Task: Review and edit external fliers, newsletters, press releases, announcements, etc. to ensure consistency in style and delivery of messages | This task represents a high priority in the new communications plan |
| Task: Meet with recreation staff regularly to strategize marketing needs, initiatives and trends. | Initial meeting conducted and ongoing meetings, both formal and informal, will take place to inform broad marketing and communication strategies and provide support to staff in realizing their goals. |
| Task: Update the district's brand | This will likely move to new fiscal year so that it is in step with the development of the broader communications plan. |
| Task: Develop performance standards and/or benchmarks on communication objectives using the 2010 survey and other tools. | Part of communications plan. |
| Task: Produce both print and email newsletters | Done... and on-going |
| Task: Communicate district message through dissemination of facts, stories in print, and social media platforms such as Facebook. | Core function of marketing manager. |
| Task: Link BPRD Facebook and video to other sites to expand touch points and audience | In progress. |
| Task: Strategically place television commercials | Performed annually early in the fiscal year. |
| Task: Produce community events/programs that meet branding objectives (building community, celebrating local history and branding the district). Day of Play, Pet Parade, July 4 th Festival, Talk in the Park | Annual events. |
| Task: Develop themed communications based upon current issues such as: goose management strategies, river safety, sustainable practices, new recreation registration timeline, etc. | Developed as needed. |
| Task: Track, monitor and report district related stories on other social media platforms | Provided to us via web search sites. |
| Task: Evaluate effectiveness of printed materials; update as needed or communicate in other, more effective manner | Part of communications plan process |
| Task: Enhance trail map features on district website | Planning and Development is currently working on updates; production either this year or next fiscal year based on need |
| Task: Update website with current events, programs, activities, projects and general information. | On-going. Meeting with staff to implement new website design to be more effective. |
| Task: Produce and incorporate (very) short film spots in social media platforms | On-going and will be expanded upon. |

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| Goal 2: Encourage positive media coverage of park and recreation issues and stories through development of positive relationships with media through accurate, timely and well considered offerings of news | |
| Task: Work pro-actively with media to encourage accurate coverage on issues and messages | On-going and high priority. |
| Task: Coach staff to work effectively with the media and to most effectively communicate the district's message | Will be offering a series of trainings later this winter and spring on communication techniques and marketing tools. |
| Goal 3: Foster positive relations with our internal and external community | |
| Task: Serve on local agency communicators network | New marketing manger to join this group. |
| Task: Seek out and coordinate speaking engagements with service clubs; develop presentations as needed | On-going yet not as active as desired due to growth of staff time needed for non-bprd community events. |
| Task: Participate in community events and activities to promote the district (health fairs, neighborhood association events, etc.) | Drafted steps and criteria to support staff in this endeavor. Will seek out more opportunities as time and resources allow. This is a very good outreach strategy. |
| Task: Network with Neighborhood Associations to keep them informed on district operations, projects and initiatives | Communication has not been as frequent as last year; needs recommitment! |
| Task: Continue considering best applicability of director's advisory group as needs arise | Still on our radar as a strategy for communication. |
| Task: Expand use of short, single focus surveys to gauge public perceptions on key issues | Due to information gleaned from rec needs assessment, have not conducted these surveys. |
| Task: Facilitate focus groups as needed to gain insights on customer service, community issues and district initiatives to inform communications and operations | Conducted as part of the rec needs assessment |
| Task: Provide regular updates to staff on the board's work and decisions; proactively inform staff on board topics of particular interest | On-going |
| Task: Seek new opportunities to represent BPRD in public forums | On-going |

**BPRD Annual Work Plan 2011-12
Finance**

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| Status: January 2012 |
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Initiative III: To ensure sound and sustainable financial planning and management deserving of the public's trust:

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| Goal 1: Provide sustainable funding and responsible financial planning, and management to support the district's existing and future levels of service. | |
| Task: Research and inform staff and the board on financial data as it relates to a potential future bond measure. | |
| Strategy a: Employ financial forecasting tools to prepare long term financial management plans. | |
| Task: Upgrade Springbrook finance software to newest version – improving reporting capabilities and functionality. Be trained and train other users on new version. | Completed upgrade implementation and training. Planning on second minor upgrade by fiscal year-end to improve functionality. Writing new report templates for better understandability. |
| Task: Regularly update the financial forecasting tool with new assumptions and data as they become available – and provide information for decision making. | Updated and presented to the board on January 3 rd . Will update again after the CIP is revised for the upcoming fiscal year. |
| 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 future potential reduced property tax revenues and the "new normal". | Reviewed assumptions used in the forecasts with the board. |
| 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 Fund Forecast, Financial Forecast, Capital Improvement Plan, and input from community interest assessments. | |
| Task: Continue to communicate accurate and current financial information to staff and the board to assist with prioritization and planning. | Provided information to the board on January 3 rd to help inform prioritization of the CIP in the upcoming budget process. |
| Strategy i: 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. | Ongoing. |
| Task: Prepare annual financial statements and work with financial statement auditors to ensure accurate financial reporting and compliance. | Completed financial statements and audit for fiscal year 2010-11 – posted on district website. |
| Task: Work with staff and the budget committee to prepare, approve, adopt and follow the district's annual budget. | Beginning upcoming budget process now. |
| Strategy j: Continually improve the district's financial communication and transparency, with the goal of improving citizen knowledge of district budget and finances. | |

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

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| 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. | To follow adoption of new policies. |
| 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 rest of staff to make improvements to Strategic Plan as deemed necessary. | Currently working with Planning & Development on the Strategic Plan revision process. |
| Strategy d: Review contractual and outsourced services on a regular basis. | |
| Task: Review existing contracts and put out for bid when necessary. | Ongoing. |
| 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 online facility reservation request system. Train all applicable staff. | Awaiting upgraded version of RecTrac to determine best method of providing reservation services. |
| Task: Upgrade Vermont Systems RecTrac to newest version – 10.3. | Planned for fall 2012. |
| Goal 5: Continue to improve and expand the district use of Web technology, networking capabilities, GIS, and other technologies. | |

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

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| 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 moving the organization forward in its sustainability initiative. Continue implementation of practices as financially able. | Ongoing. Lindsey served on The Environmental Center's Sustainability 2011 Awards committee and presented an award at the annual event. |
| Goal 2: Maintain an internal sustainability education program. | |
| Strategy a: Encourage best business practices by staff. | |
| Strategy a: 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. | |

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| Task: Continue the sustainability team efforts, to include staff training, support, and input. | |
| Task: Be part of a presentation panel at the ORPA Conference this year sharing the district's experiences and initiatives. | Four members of the Sustainability Team presented at ORPA in September. |
| Task: Create and implement a sustainability element to district purchasing procedures. | |

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

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| 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. | Provided updated forecasts to the board on January 3 rd to help inform prioritization of the CIP in the upcoming budget process. |
| 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. | Ongoing. |
| 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. | Provided updated forecast to the board on January 3 rd to help inform prioritization of the CIP in the upcoming budget process. |
| 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. | Beginning the CIP reprioritization process now. |

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

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| 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 current and accurate financial information that is important and of interest to the community. | Working with Colleen on updating the finance page of the website and determining best way to communicate financial information. |

**BMPRD Annual Work Plan 2011-12
Human Resources**

Status: January 2012

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

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| Goal 2: Attract, develop and retain a high caliber work force. | |
| Strategy a: 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 Discrimination, Sexual Harassment, and retaliation training | |
| Task: Develop and deliver Americans with Disabilities Act – Employment Title | |
| Strategy b: 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: Create New Supervisor Training Schedule/modules Need to develop: Performance Management, Injured Worker, and Positive Discipline | |
| Strategy c: Evaluate and update Human Resources policies and procedures on an annual basis. | |
| Task: Print and distribute new and updated policies | On-going |
| Strategy d: Evaluate and implement recruiting methods and materials to increase the number of qualified candidates. | |
| Task: Update hard copy employment application. | |
| Strategy e: Evaluate benefits package to increase attraction of qualified candidates and to maintain retention of employees. | Work in progress |
| Strategy f: 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”. | |
| Strategy g: Ensure Human Resources CAPRA chapter is developed and finalized. | |
| Task: Develop 24 standards for the Human Resources chapter | Work in progress |
| Task: Develop and/or update policies | Work in progress |

**BPRD Annual Work Plan 2011-12
Park Services**

Status January 2012

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

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| Goal 1: Ensure existing facilities are well taken care of and offer appeal to the users. | |
| Strategy b: 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. | Complete |
| Strategy e: Manage the resource and social impacts of special events in parks. | |
| Strategy f: 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 | February 2012 |
| Task: Complete the stormwater program with the City of Bend and the UIC program with the State of Oregon | Complete by September 2012 |
| Task: Resolve insurance requirements for vendors and caterers | Complete |
| Task: Coordinate with P&D. Develop a coordinated, district-wide sign program ensuring consistent message and formats for all district signs. | Complete |
| Task: Identify location of noxious weeds throughout the district and develop a plan for removal. | Complete |
| Task: Assimilate Senior Center maintenance operations into Park Services | Complete |

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| Goal 2: Encourage stewardship and involvement in the parks, trails and open spaces. | |
| Strategy b: 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 c: 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 |

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| Strategy d: Involve citizens in dog management goals | |
| Task: Continue work with USDA Wildlife Services and United States Humane Society to expand our goose management program | August 2011 |
| 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.

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| Goal 3: Ensure adequate, well maintained fields/spaces/facilities are available to meet programming needs. | |
| Strategy b: 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 Pine Nursery. | Complete |
| Strategy g: 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. |
| Task: Complete renovations to Skyline Park, Taylor field | Complete |
| Task: Renovations for the Hollinshead park tack shed | Complete |
| Task: Develop master plan for the custodial program | Complete |

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

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| Goal 1: Provide sustainable funding and responsible financial planning, and management to support the district's existing and future levels of service. | |
| Strategy c: 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. Evaluation program done at the end of each summer season. Assume maintenance of new sites at Butler Market, Mt Bachelor Parking Lot, Coyner Trail, Ponderosa Trail, Pine Nursery Off Leash, Miller Landing, Gopher Gulch, First Street Rapids Bridge, Ponderosa Park improvements. | On-going 2012 |
| Strategy e: Maintain a facilities renovation and major maintenance forecast to be utilized during the annual budgeting process. | |

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| Task: Continue 15 year repair and renovation plan for all district buildings and assets. | Complete, on-going |
| Task: Complete the re-roof of the Old Bend Gym | Complete |
| Task: Pursue Preserving Oregon Historical Grant for Old Bend Gym | Complete |
| Task: Analyze costs for portable toilets and security services | June 2012 |
| Goal 2: Pursue a consistent and effective approach to partnerships and community involvement. | |
| Strategy d: 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: 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 |

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

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| Goal 1: Strive for operational excellence in the delivery of park and recreations services. | |
| Strategy b: 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 a: 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 |

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| Strategy c: 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.

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| Goal 1: Ensure the most efficient and effective overall district operations. | |
| Strategy a: 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 b: 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 d: 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 | June 2012 |
| Task: Research installation of central irrigation programs for all parks | On-going |
| Task: Present noxious weed program summary to board | Complete |
| Goal 2: Maintain an internal sustainability education program. | |
| Strategy a: 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 d: 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 c: Maintain effective and efficient recycling bins in all district facilities. | |
| Task: Evaluate 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.

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| 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 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 c: 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 d: 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 |
| Task: Expand relationships with Oregon State Parks - Pilot Butte maintenance; OSU Extension/Oregon Master Gardeners- Community garden improvements; City of Bend- Right of Way Maintenance; Homeowners Associations at Shevlin Commons, Three Pines, Rocky Point and Broken Top Reserve. | On-going |

**BMPRD Annual Work Plan 2011-12
Planning & Development**

Status: January 2012

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

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| 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: Assist Park Services with design of Asset Plan improvements | On going |
| Task: Assist Park Services with design of Access Plan improvements | On going |
| Task: Columbia Park rehabilitation project construction | Complete, interpretive signs yet to be installed |
| Task: 2011 Kiwanis Park rehabilitation project | Design approval 8/9/12; construction contract approval anticipated in February 2012 |
| Task: Hillside Park rehabilitation design | Suspended pending 2012-13 budget review and approval |
| Task: District sign program revision | Sign Master Plan implementation underway with 2011-12 projects |
| Strategy: Work with city of Bend and other stakeholders to develop a community-wide response to the Mirror Pond siltation issue. | |
| Task: Select Mirror Pond Study consultant | Complete |
| Task: Participate on Technical Advisory Committee | Suspended pending further stakeholder discussion |

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

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| 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 2011 Recreation and Indoor Facility Needs Assessment, The 2010 Outdoor Facilities Access Study and Survey, the 2009 Bend Area General Plan amendments and the final Bend UGB Amendment, and in the 2008 Neighborhood Parks and Trails Master Plans as well as other district long range and master planning projects. | Updated Com Plan elements to be reviewed and accepted by board following on approval of Recreation Needs Assessment recommendations and adoption of Strategic Plan revision. Final Comp Plan Amendments to be adopted by board in June 2012. |

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| Strategy: Incorporate the Comprehensive Plan and findings by reference in the Bend Urban Area General Plan ("BUAGP") and in relevant sections of city ordinance. | |
| 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. |
| Task: Work with city staff on UGB Amendment and additional code tune-ups. | On going |
| Strategy: Work with Deschutes County to incorporate the BMPRD 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. Implementation underway. |
| Task: Monitor and comment on Deschutes County TSP amendment | Comments and recommendations submitted to Deschutes County PC on 1/5/12 |
| 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 begin in January with Phase II of Heller and Heller contract; adoption scheduled in Spring 2012. |
| Task: Long term Capital Improvement Plan revision. | Five-year CIP revision to be adopted with 2012-13 Budget |
| Task: Conduct annual review of Resolution 312 fee setting requirements | Annual board review of Resolution 312 fee step program conducted on 12/6/11. |
| 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, 1/13/12; revision to continue during 2012-13 budget process |
| Task: Work with Finance on annual revision of SDC Fund Forecast. | Board update 1/3/12; review and revision to continue during 2010-13 budget process |
| Goal 4: Plan for adequate response to growth of the community for parks and recreation facilities and services. | |
| Strategy: (none identified) | |
| Task: Revise IGA on Coordinated Planning, Urban Services and Urban Reserve Areas | Underway; final draft has been at city for review since February 2011 |
| Task: Revise Irrigation District Canal Trails Use Agreements | Discussion suspended pending resolution of COID trail issues |
| 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, Trails Master Plan and other planning documents in order to ensure that planning for future park and recreation facilities aligns with community growth patterns and future need. | |
| Task: Review and revise Neighborhood Parks Plan and map to include new UGB areas | Further revision awaits final outcome of Bend UGB Amendment. |
| Task: Revise Park Atlas as new sites and facilities are acquired and developed | Ongoing revision as new sites are added |
| Task: Revise Trails Atlas as new facilities are acquired and developed | Trails Atlas reviewed by board on 1-18-11; ongoing revision as new segments are added |

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| 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 has requested refinements of the park and trail framework plans with the remand of the Bend UGB Amendment. |
| Task: Assist city in response to DLCD Remand Sub items 4.2 and 4.3 | Assisted city staff with review of Remand Sub-items 4.2 and 4.3 (planned future park and trail needs); recommendation accepted by UGB Remand Task Force on 7/28/11 |
| 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 | Board adopted Phase I Development Plan on 7/19/11; final design and permitting underway in January; 1 st contract approval anticipated in February |
| Task: Pine Nursery dog off-leash area design and site improvements | Nearing completion |
| Task: Miller's Landing Phase I design and development | Public meetings held 7/21/11 and 10/13/11; board update 9/6/11; design approval anticipated in February 2012; construction to begin late spring 2012 |
| Task: Architectural design for Pine Nursery Phase IC restroom and picnic shelter , | Pending funding |
| Strategy: Neighborhood Park Development | |
| Task: Butler Market NP design and development | Acquisition along canal complete; public meetings and design scheduled in spring 2012. |
| Task: New NP design | Pending acquisition |

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

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| 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 | Larkspur addition and Discovery Park identified in 5-Year CIP |
| Task: Future neighborhood park acquisition | Neighborhood park acquisition to be reprioritized with 2012 CIP discussion |
| Task: Future regional park acquisition | 60 acres additional need identified in SDC Methodology and 6-10 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: Community and Regional Park Master Plans Davis Shevlin Park Recreation/Preservation Plan Sawyer Juniper Tillicum | Public meetings on 9/22/11 and 11/16/11 coordinated with 1 st Street trail/bridge design; Work continues with Park Services on interim basis 2012-13 (Pending additional discussion) (Pending additional discussion) |

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| 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: Recreation Program and Indoor Facilities Needs Assessment | Formative Report to board on 11/15/12; final recommendations due in January |
| 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 | Pending Comprehensive Plan revision. |
| 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: Colorado Dam Paddle Trail Improvements | Board received update on Otak Phase II design project on 12/20/11; board approval of preferred alternative scheduled in February. |
| Task: Complete Deschutes River Trail projects Pacific Park to Davis Park trail connection First Street Rapids bridge and trail design Mirror Pond to Pacific Park planning and design | Phase III design underway with ODOT project Bridge and trail design underway with ODOT funding support (Pending additional ROW/easement discussion with property holders) |
| Task: Work collaboratively on planning and design of Tumalo SP river trail connections | Working on Gopher Gulch Ranch connections Working with OPRD to acquire "Gisler" property Working with Deschutes County on northerly extension to unincorporated Tumalo |
| Task: Complete selected Primary and Connector Trail projects Coyner Trail - Wilson Ave. to 9th St. Larkspur/N. Pilot Butte Trail N. Parkway Trail link Lemhi Drive trail undercrossing Other small design and build projects as opportunities arise | Construction complete; sign program underway Construction complete (Phase II pending further discussion with ODOT and funding) Pending NW Crossing Phase 17 Plat; construction project delayed to fall 2012 |

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

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| Goal 1: Attain NRPA Agency Accreditation for District | |
| Task: Participate in preparing 2012 CAPRA application | P & D sections underway |
| Goal 2: Adopt District-wide sustainability measures and procedures | |
| Task: Provide support for the Natural Steps process | Ongoing |

**BPRD Annual Work Plan 2011-12
Recreation Services**

Status: January 2012

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

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| 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 a: Maintain core recreation services, programs and facilities | |
| Task: Support P&D with Rec. Indoor Facility needs assessment | Recreation Needs Assessment complete with strong staff participation |
| Task: Utilize pricing/cost recovery model with Program Development guide in establishing fees for programs and services | Evaluated cost recovery and fees as a part of the Needs Assessment process and developed recommendations for future implementation |
| Task: Utilize Program Development Guide in the evaluation of programs and services | Evaluated all programs and services as a part of the Needs Assessment process. Revising future program evaluation based on recommendations from the Needs Assessment. |
| Task: Review and expand all existing letters of agreement, contracts | Agreements and contracts have been reviewed and revised if needed as they have come up for renewal. |
| Task: Revise sport camp offerings to meet market needs and program objectives | Evaluating and revising on an ongoing basis. Also evaluated as a part of the Needs Assessment process. |
| Task: Complete comprehensive preventive maintenance for the Bend Senior Center, and JSFC | Scheduled major maintenance projects have been completed to date. Implementation of maintenance software is in progress. |
| Task: Provide more customer service training for all registration staff | Reorganized customer service staff into one work group, providing additional training and support and improved consistency and flexibility. |
| Task: Maintain JSFC and Senior Center to a high level of care | Ongoing. Both facilities are currently well maintained. |
| Task: Complete Senior Center Facility Needs Assessment | Completed first phase. |
| Task: Develop adaptive recreation programs for persons with physical disabilities | Developed wheel chair basketball and tennis programs. Working with OAS on winter sports programs. |
| Task: Complete recreation programming requirements for CAPRA | In process. Needs Assessment will fulfill some requirements |
| Task: Utilize registration software system to provide a consistent fee structure and improves customer service for park reservations. | Facility reservations will not be available online until system upgrade takes place later this year. |
| Strategy b: 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. | Met with Superintendent and staff in June to discuss agreement. Meeting January 20 to review/revise agreement. |
| Task: Review contracts with community partners and identify new opportunities | Contracts with community partners reviewed annually. |
| Task: Continue to secure additional program sponsorships | Sponsorships secured for MAGIC program and sports programs |
| Strategy e: Expand on the use of on-going data collection that will assist in determining the need for and development of programs. | |

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| Task: Continue registration software training for staff | As a part of the customer service staff reorganization, recreation staff now has an ongoing resource for registration software support. |
| Task: Support P&D in the revision of Chapter 5, Recreation Services section of the comp plan | This will be informed by the just completed Recreation Needs Assessment upcoming Strategic Planning effort. |
| Task: Evaluate Senior Center partnerships, reassessment/changes | Partnerships have changed significantly as a result of USCB's decision to leave, and COCOA's decision to relocate the meal program. Revising agreements with COCOA and COCC |
| Task: Support Rx2Thrive pilot program | Pilot project continuing at Ensworth Elementary. Have taken on role as the activity advisor recommending appropriate physical activity |
| Task: Increase contractual opportunities for expanding programming | Re-evaluating contract programs as a result of Needs Assessment findings and saturation. |
| Task: Support Outdoor Initiative – Play Out of Doors | Hosted two outdoor summits with private, non-profit and other agencies. Served on the strategic planning team for the Children's Forest Initiative. |
| Task: Utilize new registration software to produce benchmark data and facility usage | Producing ongoing and on demand reports on enrollment, participation, facility use, online versus walk in registration, revenue, etc. |
| Strategy f: Determine the need for additional indoor recreation program space including aquatics, enrichment, pre-school, and activities for active older adults. | |
| Task: Senior Center Needs Assessment | Completed first phase. |
| Task: Support P & D with the Rec. Indoor Facility Needs Assessment | In progress. Indoor needs and standards nearing completion. |
| Strategy: All | |
| Task: Implement new/expanded marketing strategies for all program divisions. | Initiating with new Marketing Manager |
| | |
| Task: Provide on-going customer service training to registration staff. | Ongoing with new all district customer service team. |
| Strategies: | |
| Task:: Utilize PDP in the elimination of programs that are showing marginal interest or are not meeting cost recovery goals | Ongoing. Needs Assessment has recommended an improved process for doing this. |
| Task: Support P & D in revising the Chapter 5, Recreation Services section of the comp plan | This will be informed by the just completed Recreation Needs Assessment upcoming Strategic Planning effort. |
| Goal 2:Pursuant to the identification and analysis of Core Business Functions, develop recreation services that will help address important community and social issues | |
| Task: Collaborate with the "Rx 2thrive" program development | Pilot project continuing at Ensworth Elementary. Have taken on role as the activity advisor recommending appropriate physical activity. |
| Task: Identify long term funding for ADA assistance required to some participants in programs | Need has been identified but funding source outside of tax support has not. Currently funded from the TR budget. |
| Task: Provide active programming to assist in combating child obesity issues, Outdoor and Rx 2Thrive programs | Increasing emphasis on physical activity in all applicable programs. Special programs developed to support the Rx 2Thrive pilot project. |
| Task: Complete annual sports facility use report | Completed |

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| Strategy: Identify and reduce 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 | Ongoing both through formal staff trainings and mentoring at program sites. |
| Task: Continue to review, evaluate and adjust scholarship program to insure sustainability | Scholarship program was thoroughly evaluated to better understand how it was being used. Proposed changes forthcoming based on Needs Assessment finding. |
| Strategy: Collaborate with other community agencies to develop programs/policies that address obesity | |
| Task: Review practices in programs to ensure the district is modeling, teaching and encouraging healthy lifestyles(nutrition, fitness, getting outdoors) | Increasing emphasis on physical activity in all applicable programs. Special programs developed to support the Rx 2Thrive pilot project |
| Task: Steering committee member for Kids @ Heart, child obesity reduction program | Sue Jorgenson remains on the executive committee for Kids @ Heart |
| Task: Working with Healthy Communities coordinator of Deschutes Co. on obesity issues | Overlap with Kids @ Heart and Rx 2 Thrive initiatives |
| Task: Development of the "Rx 2Thrive" program concept. | Pilot project continuing at Ensworth Elementary. Have taken on role as the activity advisor recommending appropriate physical activity. |
| Strategy c: Address the recreation and facility needs of low-income households | |
| Task: Identify and secure program sponsorship for low or no fee programs. | Sponsors were secured for MAGIC program last summer |
| Task: Utilize PDG process, continue to provide scholarships, Identify scholarship usage | Scholarship program was thoroughly evaluated to better understand how it was being used. Proposed changes forthcoming based on Needs Assessment finding. |
| 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 | Providing sign language interpreters as needed, and providing scholarship and other targeted info in Spanish. |
| Task: Utilize support organizations to assist with providing program information needs (Latino) | Using Latino Communication Association as needed for interpretation. Meeting with support groups related to therapeutic/adapted needs. |
| Task: Provide free summer playground program in low income neighborhoods (MAGIC in the Parks) | Provided free summer program (MAGIC) at three park sites, two of which were in low income neighborhoods. |
| 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. | |
| Task: Complete annual athletic field use ratio report of district and community use. | Completed. |
| Task: Complete athletic field use report for 2011 | Completed. Revising to identify peak/non-peak times and seasons. |
| 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. | |
| Task: Review Bend/La Pine facility use agreement and schedule summit with key staff to determine the needs of each agency. | Review of formal agreement taking place late January/early February. Working collaboratively on an ongoing basis with BLP staff to coordinate use and maximize use of space. |

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

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| 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. | |
| Task: Secure alternative funding through grants, fundraisers, special events | Produced fundraisers including Gopher Broke Golf Tournament and Central Oregon's Got Talent |
| Task: Identify capital improvement projects for recreation and sports facilities | Currently being identified in Needs Assessment process, surveys and CIP discussions, |
| Task: Identify long term athletic field improvements and amenities. | Maintaining an updated list of improvement needs. |
| Task: Identify capital improvement projects for the expansion of the senior center | General improvements identified in |
| Task: Implement Sports Facility Rental fees | Fees have been implemented and will be reviewed annually. |

BOARD AGENDA COMMUNICATION

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| AGENDA DATE: | January 3, 2012 |
| SUBJECT: | Bond Measure Poll Discussion |
| STAFF RESOURCE: | Don Horton, Executive Director |
| PREVIOUS BOARD ACTION: | No formal action has been taken on this issue. The board has provided direction to the Executive Director to pursue a poll to gauge the public's opinions and desires for a possible bond measure. |
| ACTION PROPOSED: | None - for discussion purposes only |

BACKGROUND

The board is about to engage in its annual reprioritization of the district's Capital Improvement Plan. The list of projects the board will be asked to prioritize is long and lacks funding to fully implement. Several of the projects on this plan are high profile and of a scale that requires additional resources to accomplish.

In addition to the district's project list, an additional item that has received much discussion over the past year is the Mirror Pond Sedimentation project. The Mirror Pond Steering Committee is recommending that a special district or some other funding mechanism be formed to address the pond's immediate siltation issue and provide for ongoing care. Other than a special district, a possible funding source could be a bond. The Steering Committee has asked that we include the sedimentation project in the poll to determine the public's level of desire for addressing the siltation issue, and to gain a better understanding of how the community might fund the project.

The Trust for Public Land has agreed to assist the district in this exercise by providing technical assistance and working with a pollster on survey design and analysis. This poll is timely due to the completion and findings of the recent recreation needs assessment survey; the engineering work and cost estimation completed on the Colorado Dam project; the desire of the Mirror Pond Siltation Project Steering Committee to poll residents; the partnerships developed with Bend Ice and the Paddle Trail Alliance; and the perceived community desire to bring some of these high profile projects to fruition.

Top facility needs and support for various actions as identified in the September 2011 Recreation Needs Community Survey include:

- Rehabilitate older parks and facilities
- Develop and connect multipurpose trails (particularly Deschutes River Trail gaps)
- Purchase land for future parks
- Develop additional public indoor exercise and fitness facilities

Based on the survey results and board discussions over the past year, staff recommends that a poll be conducted to determine the community's values and interest in funding the following projects:

- Deschutes River centric list
 - Deschutes River Trail, gaps/ROW acquisition/planned bridges and under-crossings
 - Colorado Dam Paddle Trail and safety improvements
 - Miller's Landing Phase II
 - Davis Park Master Plan improvements
 - Mirror Pond sedimentation
 - Gopher Gulch Ranch access improvements
- Reinvestment in older parks
- Purchase of conservation lands for future parks
- Pine Nursery Phase I completion
- Indoor Fitness/Swimming/Recreation Center
- Ice skating facility
- Skateboard park

Through previous surveys and working with community groups, the board knows that the projects listed above are important, but we don't know the level of financial support that the community is willing to make in order for the district to move forward on the most costly projects. This poll will determine the level to which the community is willing to support a bond. While it is likely that the community would not support a bond large enough to complete the entire project list outlined above, it will help the board better understand the community's priority in financing these projects.

STAFF RECOMMENDATION

Staff recommends that the board discuss and advise on topics for inclusion in the district poll. The list provided in this document is a list based on what we've learned in the survey work and in discussions with the community. The board should determine whether this list is comprehensive enough to gain the information you will need to further this discussion. Writing of the questions is best left to the pollster who has experience with polling funding measures for park, recreation and conservation projects.

BUDGETARY IMPACT

The total cost to conduct the poll is estimated to be \$17,000-\$19,000. The Trust for Public Land has offered to provide a grant up to \$5,000 to assist with the cost of the poll and to provide technical assistance for no additional cost to the district. Upon board suggestion, three quotes will be solicited for these services. The final cost will be contingent upon the final cost quotes.

ATTACHMENT

Scope of Services prepared by the Trust for Public Land.

SYSTEMS DEVELOPMENT CHARGE (SDC) FUND - FIVE YEAR FORECAST

2011-12 Revised 1-3-12

| | Prior Years | Actual 2010-2011 | Budget 2011-2012 | Estimate 2011-2012 | Forecast 2012-2013 | Forecast 2013-2014 | Forecast 2014-2015 | Forecast 2015-2016 | Totals All Years | % |
|---|-------------------|---------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------|
| 1 Beginning Balance | 3,507,618 | 2,284,666 | 2,505,096 | 2,824,290 | 2,363,542 | 1,667,247 | 1,881,984 | 1,618,305 | 3,507,618 | |
| 2 Interest | 1,782,806 | 12,908 | 14,750 | 14,750 | 18,500 | 20,000 | 15,000 | 10,000 | 1,873,964 | |
| SDC Reimbursement Fees | - | - | 138,175 | 139,175 | 14,626 | 16,820 | 19,342 | 22,244 | 212,207 | |
| 3 SDC Improvement Fees | 28,740,386 | 956,878 | 914,641 | 1,167,275 | 1,478,382 | 2,185,065 | 2,738,586 | 3,208,760 | 40,475,330 | |
| 6 Total Revenue | 34,030,809 | 3,254,452 | 3,572,662 | 4,145,490 | 3,875,049 | 3,889,132 | 4,654,912 | 4,859,308 | 46,069,119 | |
| Non-project Expenditures | | | | | | | | | | |
| 7 Transfer to G/F | 2,056,244 | 102,069 | 127,000 | 127,000 | 139,700 | 153,670 | 169,037 | 185,941 | 2,933,661 | 6.50% |
| 8 Interfund Billing - Construction | 288,475 | 56,899 | 89,000 | 89,000 | 97,900 | 107,690 | 118,459 | 130,305 | 888,728 | 1.97% |
| 9 Planning and Development | 97,820 | - | 20,000 | 5,000 | 25,000 | 25,000 | 25,000 | 25,000 | 202,820 | 0.45% |
| 10 Total Non-project Expenditures | 2,442,539 | 158,968 | 236,000 | 221,000 | 262,600 | 286,360 | 312,496 | 341,246 | 4,025,208 | 8.92% |
| Community Parks | | | | | | | | | | |
| 11 Community Park Acquisitions | 351,012 | | | | | | | | 351,012 | 0.78% |
| 12 Big Sky Phase II & III | 1,093,094 | | | | | | | | 1,093,094 | 2.42% |
| 13 Compass Park | 21,790 | | | | | | | | 21,790 | 0.05% |
| 14 Davis/Lilleoren Site Acquisition | 209,507 | | | | | | | | 209,507 | 0.46% |
| 15 Davis/Lilleoren Site (Dev ~ 2 acres) | 396 | | | | | | | | 396 | 0.00% |
| 16 Discovery Park Acquisition | - | | | | | | 1,731,376 | | 1,731,376 | 3.84% |
| 17 Farewell Bend Park Phase I | 1,396,047 | | | | | | | | 1,396,047 | 3.09% |
| 18 Farewell Bend Annex | 503,281 | | | | | | | | 503,281 | 1.11% |
| 19 Juniper Parking Lot Improvement | 479,084 | | | | | | | | 479,084 | 1.06% |
| 20 Larkspur Park-14.46 acres | 797,409 | | | | | | | | 797,409 | 1.77% |
| 21 Pine Nursery Acquisition | 538,656 | | | | | | | | 538,656 | 1.19% |
| 22 Pine Nursery-Phase I Development | 3,252,592 | | | | | 1,176,152 | | | 4,428,744 | 9.81% |
| 23 Ponderosa Park Development | 17,580 | | | | | | | | 17,580 | 0.04% |
| 24 Riverbend Park Acquisition | 4,877,120 | | | | | | | | 4,877,120 | 10.80% |
| 25 Riverbend Park Development | 2,201,363 | 5,256 | | | | | | | 2,206,619 | 4.89% |
| 26 River Canyon Park | 45,730 | | | | | | | | 45,730 | 0.10% |
| 27 Total Community Parks | 15,784,661 | 5,256 | - | - | - | - | 1,176,152 | 1,731,376 | 18,697,445 | 41.42% |
| Neighborhood Parks | | | | | | | | | | |
| 28 Neighborhood Park Acquisitions | 409,759 | | 307,661 | 307,661 | 316,891 | 489,596 | 504,284 | 519,413 | 2,547,604 | 5.64% |
| 29 Neighborhood Park Design | - | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | 0.11% |
| 30 Neighborhood Park Development | - | | | | 490,634 | 505,353 | 520,514 | 804,194 | 2,320,696 | 5.14% |
| 31 Al Moody NP 16.7 acres | 757,751 | | | | | | | | 757,751 | 1.68% |
| 32 Al Moody Road Construction | 219,813 | | | | | | | | 219,813 | 0.49% |
| 33 Awbrey Village .5 acres | 23,991 | | | | | | | | 23,991 | 0.05% |
| 34 Blakely 3.37 acres | 646,565 | | | | | | | | 646,565 | 1.43% |
| 35 Boyd (McCall Landing) DA | 720,201 | | | | 93,161 | 93,161 | 93,161 | 93,161 | 1,092,845 | 2.42% |
| 36 Butler Market NP | 270,708 | 10,706 | 714,516 | 156,465 | 614,516 | | | | 1,052,395 | 2.33% |
| 37 East Pilot Butte Site NP | 49,974 | 150,113 | | 209 | | | | | 200,296 | 0.44% |
| 38 Foxborough NP 1.35 acres | 221,498 | | | | | | | | 221,498 | 0.49% |
| 39 Harvest Park NP 3.44 acres | 697,504 | 152 | | | | | | | 697,656 | 1.55% |
| 40 Gardenside NP (Palmer Homes) | 1,106,388 | | | | | | | | 1,106,388 | 2.45% |
| 41 Hollygrape (River Canyon) 3.37 acres | 483,599 | | | | | | | | 483,599 | 1.07% |
| 42 Lewis & Clark (NW Crossing) 2 acres | 726,495 | | | | | | | | 726,495 | 1.61% |
| 43 Mirada NP | 833,303 | | | | | | | | 833,303 | 1.85% |
| 44 Mt. View (Wildflower) NP 5.9 acres | 1,434,133 | | | | | | | | 1,434,133 | 3.18% |
| 45 Orchard (Studio Rd) NP 3.69 acres | 830,048 | | | | | | | | 830,048 | 1.84% |
| 46 Overturf Phase I 1.3 acres | 515,523 | | | | | | | | 515,523 | 1.14% |
| 47 Pine Ridge NP 1.98 acres | 498,414 | 4,673 | | | | | | | 503,087 | 1.11% |
| 48 Quail (Vallaha) NP 4.0 acres | 975,266 | | | | | | | | 975,266 | 2.16% |
| 49 Sawyer Uplands/Brooks Dev Contract | 262,264 | | | | | | | | 262,264 | 0.58% |
| 50 Sawyer Uplands Phase I | 264,721 | | | | | | | | 264,721 | 0.59% |
| 51 Sun Meadow NP (Pahlisch Homes) | 472,672 | | | | | | | | 472,672 | 1.05% |
| 52 Sunset View NP | - | | | | | 252,677 | | | 252,677 | 0.56% |
| 53 Three Pines NP | 47,373 | | | | | | | | 47,373 | 0.10% |
| 54 Wildflower (River Rim) NP 2.86 acres | 448,984 | | | | | | | | 448,984 | 0.99% |
| 55 Total Neighborhood Parks | 12,916,947 | 165,644 | 1,032,177 | 474,335 | 1,525,202 | 1,350,788 | 1,127,959 | 1,426,768 | 18,987,643 | 42.06% |
| Regional Parks | | | | | | | | | | |
| 56 Gopher Gulch Acquisition (over time) | - | | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 1,350,000 | 2.99% |
| Regional Park Development | - | | 50,000 | 50,000 | 50,000 | | 50,000 | 61,207 | 211,207 | 0.47% |
| 55 Total Regional Parks | - | - | 320,000 | 320,000 | 320,000 | 270,000 | 320,000 | 331,207 | 1,561,207 | 3.46% |
| Trails Development | | | | | | | | | | |
| 57 Primary Trail System Improvements | 173,108 | | 50,000 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 623,108 | 1.38% |
| 58 Pioneer Park to Revere Avenue | 270,511 | 58,495 | | | | | | | 329,006 | 0.73% |
| 59 Coyner Trail | - | 178 | 91,000 | 165,520 | | | | | 165,698 | 0.37% |
| 60 1st Street Trail Crossing | - | | 267,280 | 267,280 | | | | | 267,280 | 0.59% |
| West Bend Trail Improvements | - | | 188,915 | 188,915 | | | | | 188,915 | 0.42% |
| 61 South Canyon Bridge Project | 68,241 | | | | | | | | 68,241 | 0.15% |
| 63 McKay-Commerce Trail | 40,000 | | | | | | | | 40,000 | 0.09% |
| 64 Mirror Pond Trail | 4,286 | | | | | | | | 4,286 | 0.01% |
| 65 COID Wetlands Crossing | 14,550 | 29,906 | | | | | | | 44,456 | 0.10% |
| 66 Larkspur Trail | 31,300 | 11,715 | 59,000 | 94,898 | | | | | 137,913 | 0.31% |
| 67 Total Trails | 601,996 | 100,294 | 656,195 | 766,613 | 100,000 | 100,000 | 100,000 | 100,000 | 1,868,903 | 4.14% |
| 68 Total Expenses | 31,746,143 | 430,162 | 2,244,372 | 1,781,948 | 2,207,802 | 2,007,148 | 3,036,607 | 3,930,596 | 45,140,407 | 100.00% |
| 69 Ending Balance | 2,284,666 | 2,824,290 | 1,328,290 | 2,363,542 | 1,667,247 | 1,881,984 | 1,618,305 | 928,712 | | |

**Bend Park and Recreation District
2012 - 2016 Five Year Capital Improvement Plan**

| Capital Improvement Plan: Fiscal Years 2012-2016 | | | | | | |
|---|----------------------|-------------------|---------------------|----------------|----------------------------------|----------------------------|
| <u>Project Description</u> | <u>Year Proposed</u> | <u>SDC Fund</u> | <u>General Fund</u> | <u>Grants</u> | <u>Other Alternative Funding</u> | <u>Total Project Costs</u> |
| 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 | 1 - 5 | | 500,000 | | | 500,000 |
| Playground resurfacing (Harmon, Stover, - \$75,000 each) | 3-4 | | 150,000 | | | 150,000 |
| Shevlin Park hard surface repair | 3 | | 125,000 | | | 125,000 |
| JSFC indoor pool tank replacement | 4 | | 500,000 | | | 500,000 |
| Total for 5 years | | - | 2,275,000 | - | - | 2,275,000 |
| 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 | 450,000 | 250,000 | | | 700,000 |
| Coyner Trail | 1 | 91,000 | | | | 91,000 |
| Larkspur Trail | 1 | 59,000 | | | | 59,000 |
| N Parkway Trail extension | 1 - 5 | | | | 150,000 | 150,000 |
| West Bend Trail improvements | 1 | 188,915 | | | | 188,915 |
| Complete Deschutes River Trail | 1 - 5 | | 125,000 | 125,000 | | 250,000 |
| 1st Street Rapids trail bridge | 1 | 267,280 | 250,000 | | | 517,280 |
| Mirror Pond to Newport Ave. Bridge (ROW/Easement Acquisition) | 3 | | 125,000 | 125,000 | | 250,000 |
| Total for 5 years | | 1,056,195 | 750,000 | 250,000 | 150,000 | 2,206,195 |
| Neighborhood park acquisition (13 acres) | | | | | | |
| Community & Board Priority - High | | | | | | |
| SA 32 "Parrell" (2A) | 1 | 317,661 | | | | 317,661 |
| SA 22 "Pettigrew" (2A) | 2 | 316,891 | | | | 316,891 |
| SA 32 "Trap Club" (3A) | 3 | 489,596 | | | | 489,596 |
| SA 3 "Juniper Ridge" (3A) | 4 | 504,284 | | | | 504,284 |
| SA 35 "Coyote" (3A) | 5 | 519,413 | | | | 519,413 |
| (16 additional acres to maintain SDC LOS) | 6 - 10 | | | | | |
| Total for 5 years | | 2,147,845 | - | - | - | 2,147,845 |
| Neighborhood park development (13 acres) | | | | | | |
| Community & Board Priority - High | | | | | | |
| SA 5 "Butler Mkt" (3A) | 1 | 714,516 | | | | 714,516 |
| SA 22 "Parrell" (2A) | 2 | 500,634 | | | | 500,634 |
| SA 22 "Pettigrew" (2A) | 3 | 515,353 | | | | 515,353 |
| SA 12 Sunset View (1A) | 3 | 252,677 | | | | 252,677 |
| SA 3 "Juniper Ridge" (2A) | 4 | 530,514 | | | | 530,514 |
| SA 32 "Trap Club" (3A) | 5 | 814,194 | | | | 814,194 |
| Boyd developer agreement repayment (28 additional acres to maintain SDC LOS) | 2 - 5 6 - 10 | 372,644 | | | | 372,644 |
| Total for 5 years | | 3,700,532 | - | - | - | 3,700,532 |
| Community park acquisition (14 acres) | | | | | | |
| Community & Board Priority - Medium | | | | | | |
| Larkspur Park addition ~4 acres - *not an accurate estimate | 1* | | 606,361 | | | 606,361 |
| Discovery Park ~10 acres | 5 | 1,731,376 | | | | 1,731,376 |
| To be prioritized Community Park acquisition (See 2017 - 2021) | 5 - 10 | | | | 1,700,000 | 1,700,000 |
| Total for 5 years | | 1,731,376 | 606,361 | - | 1,700,000 | 4,037,737 |
| Community park development (15 acres) | | | | | | |
| Community & Board Priority - Medium | | | | | | |
| Ponderosa Park Master Plan improvements | 1 - 2 | | 1,100,000 | | 280,000 | 1,380,000 |
| "Miller's Landing" river site ~4 acres (Phase 2 yrs 6-10 SDC) | 1 | | 450,000 | | | 450,000 |
| Riverbend Park | 2 | | 100,000 | | | 100,000 |
| Pine Nursery Phase I completion ~ 11 acres (32 additional acres to maintain SDC LOS) | 3 - 5 6 - 10 | 1,176,152 | 1,830,000 | | | 3,006,152 |
| Total for 5 years | | 1,176,152 | 3,480,000 | - | 280,000 | 4,936,152 |
| Regional Park acquisition and development | | | | | | |
| Community & Board Priority - Medium | | | | | | |
| 122 acres GGR @ \$270,000/yr (remaining \$1,350,000 in yrs 6 -10) | 1 - 10 | 1,350,000 | | | | 1,350,000 |
| 65 acres Acq to maintain SDC LOS | 6 - 10 | - | | | | - |
| 246 acres Dev to maintain SDC LOS | 1-10 | 167,568 | | | | 167,568 |
| Total for 5 years | 1-5 | 1,517,568 | - | - | - | 1,517,568 |
| Indoor recreation facility development | | | | | | |
| Community & Board Priority - Low | | | | | | |
| | 6 - 10 | | | | | TBD |
| Colorado Dam improvements | | | | | | |
| Community & Board Priority - Low | | | | | | |
| | 5 | - | - | - | 1,550,000 | 1,550,000 |
| Mirror Pond improvements | | | | | | |
| Community Priority - Unknown | | | | | | |
| | 1 | - | 100,000 | - | - | 100,000 |
| Five-year Total Estimate | | 11,329,668 | 7,961,361 | 250,000 | 3,680,000 | 23,221,029 |
| 5-yr GF revenue forecast = \$8,500,000 | | | | | | |
| 5-yr SDC revenue forecast (less transfers & interfund billing) = \$10,231,371 | | | | | | |
| 2020 District population estimate used to determine SDC LOS = 102,200 | | | | | | |

| Unprioritized Project List: 2018 & 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 | | | 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 | - | - | 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 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 | | - | 5,592,049 | - | - | 5,592,049 |
| 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 SE quadrant 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 (NW quadrant) 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 | 17,128,651 | 250,000 | 1,350,000 | 80,008,005 |