

2014 annual report

WHAT'S INSIDE

Letter from the Executive Director	1
Bond Projects Update	2
Capital Projects Update	4
Planning for Play	5
New Services.....	6
Financial Report.....	6
Recreation Report.....	8

play for life

It's Your District:

Bend Park & Recreation District is a special tax district, separate from the City of Bend. It is governed by a five member, elected board of directors and managed by an executive director. It operates independently of other government agencies and adopts its own budget.

Vision:

To be a leader in building a community connected to nature, active lifestyles and one another.

Mission:

To strengthen community vitality and foster healthy, enriched lifestyles by providing exceptional park and recreation services.

The State of Play in Bend

Thank you for taking the time to learn more about the financial position of your park and recreation district. At the core of all that we do is a commitment to being responsible stewards of your investment and worthy of your trust. This annual report provides a glimpse into current projects, successes and financial position.



In 2012 voters passed a bond measure to support projects that will impact the quality of life in Bend for generations to come. For the first couple years our work was behind the scenes with planning, negotiating and permitting. Several of the projects are now under construction and will be completed in the near future. As always, we continue to look forward to ensure that we are financially prepared to operate and maintain all of your parks, trails, facilities and recreation programs for the long-haul without detracting from the quality services our community expects. We hope it's as exciting for you as it is for us that we are able to deliver on the promises we made in 2012.

On behalf of the Board of Directors and the staff at Bend Park and Recreation District, thank you for your support and confidence. Should you have questions that are not addressed in this report, please contact me or check our website for detailed project information.



Don Horton, Executive Director
don@bendparksandrec.org

*"A society grows great
when old men
plant trees whose shade
they know they
shall never sit in."
~ Greek Proverb*



your community recreation investment:

bond projects

PROGRESS REPORT

What is the total amount of the bond?

The bond is \$29 million paid back over 20 years. All bond dollars must be spent on originally intended purposes.

How can tax payers know the bond is spent properly?

The Bend Park & Recreation District is accountable to tax payers and patrons. Bond funds can only be used for capital expenses (land acquisition, park and trail development, etc.) and cannot be used for personnel or operations. The Board of Directors provides oversight and regular audits to ensure that funds are spent appropriately.

In November 2012, the citizens of Bend Park & Recreation District passed Bond Measure No. 9-86 which authorized the District to sell bonds to fund a number of park, trail and recreation projects on the community's behalf.

Are the bond dollars being used as originally intended?

Yes. Voters passed the bond based on the following project areas all of which are currently underway.

- ☒ Simpson Ave. Pavilion with ice rink
- ☒ Colorado Dam Safe Passage - includes McKay Park
- ☒ Deschutes River Trail & Parks - includes Riley Ranch Nature Reserve, northern trail connections, downtown trail easements and Colorado Ave. trail undercrossing
- ☒ Southeast Bend Park Land Purchases
- ☒ Pine Nursery Park Infrastructure



Simpson Ave. Pavilion



Total Funding: \$11,350,000

To be completed: Winter 2015-16

All funding is from the bond.

Simpson Ave. Pavilion will be a covered, open air recreation facility with a full-size ice rink in winter and multi-purpose recreation and sport courts in the summer. Support amenities will include a lobby, viewing area, restrooms, changing rooms, concessions, outdoor plaza with fire pit and parking.



Colorado Dam Safe Passage



Total Funding: \$9,681,985

To be completed: Fall 2015

Funding sources include bond, property taxes and a \$1.13 million from Bend Paddle Trail Alliance.

The safe passage project involves construction of a new pedestrian bridge over the Deschutes River and river channel improvements to reduce hazards and improve recreational opportunities for the 100,000+ river users who enjoy river recreation annually.



McKay Park



Total Funding: \$1,100,000

To be completed: Summer 2016

Funding sources include bond, System Development Charges (SDCs) and a state parks grant.

To accommodate recreation associated with the Deschutes River and the Colorado Dam Safe Passage, enhancements to McKay Park include an accessible beach, parking and loading areas, changing facility with restrooms, plazas for river viewing, trail improvements and riparian habitat restoration.

The Positive Impact of Community Partners:

Since 2009, the District has received more than \$3.1 million in grants, gifts and sponsorships. The Colorado Dam Safe Passage funding includes a \$1.13 million contribution from river recreation group, Bend Paddle Trail Alliance.

Southeast Bend Park Land Purchases

Total Funding: \$4,275,133

To be completed: Summer 2015

All funding is from the bond.

Southeast Bend has been identified deficient in park land. The District has purchased four acres of land at 15th Street and Reed Market Road for an expansion of the Bend Senior Center and Larkspur Park, and is in process of purchasing 37 acres of land for a future community park.



Deschutes River Trail



Total Funding: \$4,046,613

To be completed: Summer 2017

Funding sources include bond, SDCs and state trail grant.

In addition to new segments of the Deschutes River Trail at and around Riley Ranch Nature Reserve, projects include possible easements and acquisitions which would help complete the trail through Bend. Projects are underway in downtown Bend and southwest Bend.



Riley Ranch Nature Reserve



Total Funding: \$3,740,000

To be completed: Summer 2016

Funding sources include bond and SDCs.

Designed to preserve its unique natural characteristics and wildlife habitat, Riley Ranch Nature Reserve will be a 184-acre regional park with visitor facilities including trails, view overlooks, a pedestrian bridge across the Deschutes River, parking and interpretive opportunities.

Pine Nursery Park Infrastructure

Total Funding: \$1,280,836

Completed

All funding is from the bond.

Projects included road and intersection improvements on Yeoman and Deschutes Market Roads, an additional park entrance, landscaping interior road and parking areas to support access and use of the park's northern amenities.



Ponderosa Park

Total Funding: \$1,586,251

Completed

Funding sources include SDCs, property taxes and \$40,000 contribution from local skateboarding group, PUSH of Oregon.

Park improvements included a new skatepark and additional community park amenities including playground, walking paths, sport courts, turf areas, small-dog off leash area and group picnic facilities.



Pine Nursery Park

Total Funding: \$3,182,130

To be completed: Summer 2015

Funding sources include SDCs and property taxes. Pickleball court funding includes \$390,000 in contributions from Werner and Susan Zehnder and Bend Pickleball Club.

Projects include park buildings, an off-leash area for small dogs, sports field lighting, a playground, associated infrastructure and 16 pickleball courts.



First Street Rapids Park

Total Funding: \$646,415

To be completed: Summer 2016

Funding source is SDCs.

Improvements include pathways, picnic areas, improved access within the park and vegetation restoration.



coming to a neighborhood near you:

capital projects

To serve a growing community, the Bend Park & Recreation District must constantly plan for the development and improvement of public parks, trails and recreation facilities. These are some of the capital projects currently underway to accommodate the needs of the community.

Discovery Park

Total Funding: \$5,270,000

To be completed: Spring 2015

Funding sources include SDCs, property taxes and developer contribution.

Discovery Park is a new 31-acre community park located in the NorthWest Crossing neighborhood. The park features a 3-acre lake, picnic shelter, trails, off-leash dog park, nature play area and about 16 acres of natural space.

Canal Row Park

Total Funding: \$1,187,585

To be completed: Summer 2016

Funding source is SDCs.

A neighborhood park, Canal Row Park will primarily serve nearby Butler Market Road residents with picnicking and play areas.



Alpine Trailhead

Total Funding: \$140,000

To be completed: Spring 2015

Funding sources include SDCs and developer contribution.

This project features new trail connections, trailhead and access improvements at Alpine Park, connecting District and Deschutes National Forest trails.

Bend Senior Center

Total Funding: \$150,000

To be completed: Summer 2015

Funding source is property taxes.

Fourteen years old, the Bend Senior Center will undergo interior improvements including room re-purposing, heating and air conditioning updates, paint, interior finishes and furnishings.

Other Projects

- Shevlin Park trail improvements.
- Shevlin Park Management Planning for operational and physical park improvements to enhance user experience.
- New raised garden beds at Miller's Landing Park Community Garden.



planning for play

COLORADO DAM SAFE PASSAGE & MCKAY PARK

With 100,000-plus people floating the Deschutes River from Riverbend Park to Drake Park each year, Bend's river recreation is an attraction for locals and tourists alike. Because of this popularity, the Colorado Dam Safe Passage project has widespread appeal as it will greatly improve public safety by providing safe passage through the Colorado Ave. dam, an area known for its dangerous features and tragic history. In addition, the project will provide whitewater enthusiasts with a close-by, controlled place to enjoy their sport and elevate Bend as a river recreation destination.

The project includes development of three in-stream channels – one for floaters, one for whitewater recreation and a third for natural habitat – Deschutes River Trail undercrossing and trail connection, new pedestrian bridge and redevelopment of McKay Park. Park improvements include permanent restrooms, changing rooms, a viewing area and an accessible beach.

Recreation planned for the area includes: floating, surfing, kayaking, wading, beach play, fishing, walking, biking, picnicking and spectating of river users as just watching the activity

will be an activity in itself. Bendites can look forward to safer and expanded river recreation right in the center of town starting as early as this fall.

Deschutes River Use This Summer:

Due to construction throughout this summer, river floaters will still be required to portage around the dam as before. In-water construction is anticipated to be finished this fall. The trail undercrossing will be completed next winter followed by McKay Park in summer 2016.

Look for updates this summer at www.bendparksandrec.org.

SIMPSON AVE. PAVILION

While the District's planning department has been immersed in constructing the Simpson Ave. Pavilion, our recreation department has been intensely preparing for all the fun that will occur there. When the facility opens late fall 2015, ice sports and recreation will be the focus. The NHL-sized ice sheet will open with a wide variety of skate activities such as hockey, figure and fitness skating, curling and broomball as well as "learn-to" classes to help patrons get started. There will also be plenty of time set aside for open skate and

organized activities for kids, families and adults. The outdoor fire pit, grounds and amenities will tie it all together to create a community gathering place.

During the summer months, the pavilion will host a new and exciting youth day camp as well as a wide variety of drop-in sport activities and leagues. During the fall and spring, the open-air court space will be available for activities such as basketball, tennis,



volleyball, pickleball and fitness classes.

Look for the roster of activities in the fall issue of the BPRD "Playbook" mailed to District residents in late summer.



annual financial report

Fiscal Year: July 2014 - June 2015

In the past few years, during the slowing of the community's growth, the District was able to focus on reorganizing and right-sizing our organization while still preserving critical services and programs. Now, with Bend and the economy growing again, we are met with a greater expectation and demand for all services and a need for additional services not previously provided. Our new bond and capital projects will provide some of these services, while our outstanding staff will ensure all services are delivered.

The Bend Park & Recreation District is not a department of the City of Bend. As a separate special tax district it adopts its own budget every fiscal year. To view the full budget, visit www.bendparksandrec.org.

PARK STEWARDSHIP

With so many people enjoying our community's parks and trails, the park district launched a new stewardship program this past year. The aim of the program is to provide people with information on park resources and opportunities as well as to foster appropriate park use, making parks safer for all people to enjoy.

A division of Park Services, the stewardship program consists of a stewardship manager, public events coordinator, events specialist, three stewards and a skatepark ambassador. In addition, the team is supported by a Bend Police Department park resource officer.

Implemented last summer, the stewards hit the ground running working on such issues as unleashed dogs, river safety, vandalism, alcohol and smoking in parks.



LATINO COMMUNITY OUTREACH

The 2012 Recreation Needs Assessment identified the importance of ensuring that the rapidly growing local Latino

population is being served in District programs and services. In 2014 the District developed a new Latino Community Outreach program to create connections with Bend's Latino community and foster awareness of recreational opportunities available through the District.

Latino Outreach Specialist, Kathya Avila, works with staff and patrons alike, helping plan and promote recreation activities and facilities that serve the needs of the Latino community.

Volunteers & the Bottom Line

More than 2,000 volunteers give their time to BPRD recreation programs, events, parks and trails. Contributing more than 75,000 hours (the equivalent of 37 full-time staff), volunteers help keep operations costs down and enable the District to provide assistance to patrons in need.

CURRENT YEAR PRIORITIES

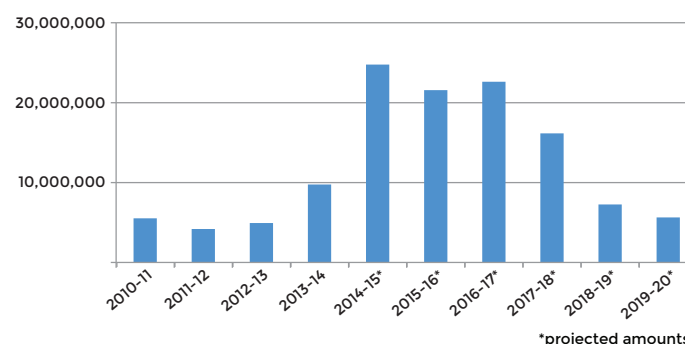
Responding to growth and community need and expectations by:

- **Adding new services** (park stewardship, skatepark ambassador and Latino outreach programs).
- **Adding new parks, trails and facilities** (Discovery Park, Colorado Dam Safe Passage, Simpson Ave. Pavilion and pickleball courts).
- **Continuing to deliver exceptional services** while always using sound financial planning to ensure long-term viability.
- **Increasing maintenance** to meet expanded uses.
- **Expanding and adapting recreation programs.**

CAPITAL & BOND PROJECT SPENDING FORECASTS

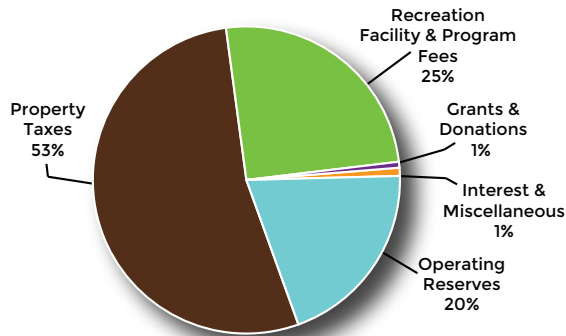
The passage of the bond and the impact of growth in Bend on the SDC program have had significant effects on the amount of capital projects that the District is able to deliver for the community. The fiscal years 2013-14 through 2017-18 reflect the short-term increase in capital project spending.

Historical & Projected Capital Project Expenditures



2014-15 OPERATIONS BUDGET

OPERATIONS BUDGETED SOURCES OF FUNDS
\$22,526,346



Where the Money Comes From

Property taxes account for 53% of the District's current year budgeted resources.

Recreation facility and program fees (25%) are collected for recreation programs and facility use.

Operating reserves (20%) are available in case of a "rainy-day" or unanticipated emergency.

Grants and donations (1%) are funds received for supporting programs and scholarships for community residents.

Where the Money Goes

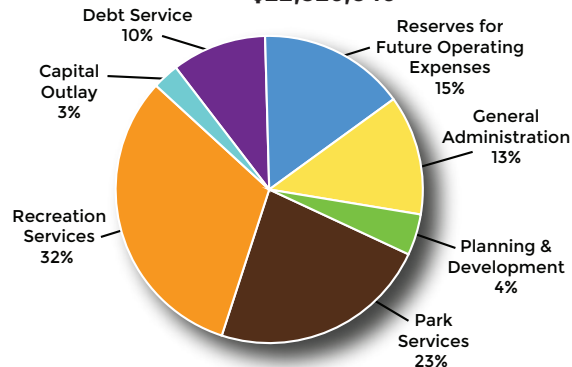
Recreation Services (32%) operate all recreation programs and facilities including the Bend Senior Center, the Juniper Swim & Fitness Center, Aspen Hall and Hollinshead Barn.

Recreation services are funded 76% through fees and 24% through property taxes.

Park Services (23%) manage and maintain parks, trails, natural resources, vehicles and equipment and non-recreation facilities, and also provide stewardship services for the users of these spaces.

Reserves for Future Operating Expenses (15%) are monies set aside for future growth in operation needs.

OPERATIONS BUDGETED SPENDING
\$22,526,346



General Administration (13%) manages organization-wide services, including executive director's office, finance, risk & contract management, information technology, community relations, marketing, human resources, volunteers and special projects.

Debt Service (10%) is for repayment of the 2012 bond and the Juniper Swim & Fitness Center expansion debt.

Planning and Development (4%) provides long-range, strategic and current planning, and design and development/construction for parks, trails, natural areas and facilities.

2014-15 CAPITAL & BOND PROJECTS BUDGET

CAPITAL PROJECT BUDGETED SOURCES OF FUNDS
\$46,636,059

Additional information on capital and bond projects is available on pages 2 - 5.

Where the Money Comes From

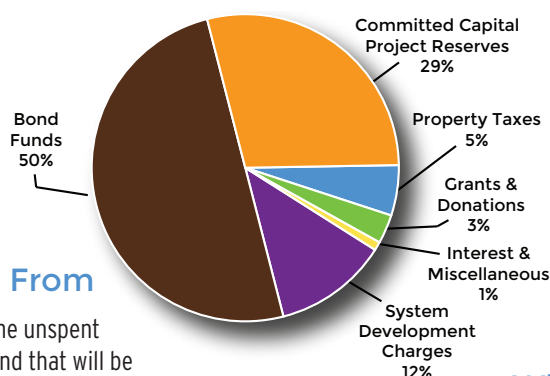
Bond funds (50%) are the unspent monies from the 2012 Bond that will be spent on the Bond projects.

Committed capital project reserves (29%) are funds set aside for planned projects not yet started or complete.

System Development Charges (12%) are collected from new residential building permits to be used for new park and trail land acquisition and development projects.

Property taxes (5%) are used for capital projects and not only for operations.

Grants and donations (3%) are funds received to support capital development and land acquisition.



CAPITAL PROJECT BUDGETED SPENDING
\$46,636,059

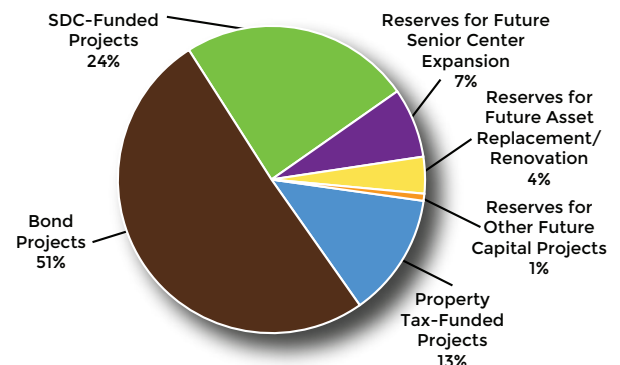
Where the Money Goes

Bond Projects (51%) are those projects the District promised for the community with the 2012 bond measure.

SDC-Funded Projects (24%) are land purchases and development for parks and trails to support new growth in Bend.

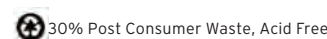
Tax-Funded Projects (13%) are mostly projects that take care of what we have - renovation, improvement and expansion of current parks, trails and indoor facilities.

Reserves (12%) are funds set aside for planned projects not yet started or completed.



ECRWSS
Residential Customer

play for life



WANT TO KNOW MORE?


- **Visit our website.**

Where: www.bendparksandrec.org

What: Park and trail information, recreation programs, facility hours and fees, class schedules, project updates, employment opportunities and 300-plus pages of much more.

- **Follow us on social media.**

Where:  Twitter: BendParks

 Facebook: Look for Bend Park & Recreation District, Bend Senior Center and Juniper Swim & Fitness Center

What: The latest updates and happenings in parks, on trails, in BPRD facilities and in programs.

- **Attend a board meeting.**

When: First and third Tuesdays of each month at 7:00 pm. Board work sessions are often held prior.

Where: BPRD Office,
799 SW Columbia Street

What: Agenda and minutes available online at www.bendparksandrec.org

THE PLAY BY PLAY:

recreation report & trends

OVERALL TRENDS

Participation in District recreation programs and facilities has grown steadily over the last four years and 2014 was no exception. 26,164 individuals and 16,034 households participated in at least one District recreation program in 2014, a 2% increase over 2013 and a 16% increase since 2010. Additionally, Juniper Swim & Fitness Center and the Bend Senior Center, BPRD's two recreation facilities, logged a record 429,165 visits from drop-in users and pass holders in 2014. The highest participation rate in recreation programs was with elementary school age children with an estimated 90% of all local youth ages 6-12 participating in at least one activity through the District. The highest growth in participation was in the older adult population where participation rates by adults 65 years and older increased from 10% in 2010 to over 22% in 2014. Nearly 1,000 different programs were produced by the District in 2014 serving all ages and a variety of abilities and interests.

INCLUSION SERVICES & THERAPEUTIC RECREATION

The District provides \$190,000 in funding to support individuals with special needs so that they can participate in regular recreation programs. An additional \$50,000 is provided by the District to subsidize specialized therapeutic recreation programs for people with disabilities.

OLDER ADULTS

The number of adults 65 years and older served in programs has more than doubled over the past five years. The Bend Senior Center receives over \$290,000 in tax support to help make programs and facilities accessible to older adults of all income levels.

NEEDS BASED ASSISTANCE

\$271,500 in scholarships were provided to over 500 low income families making it possible for them to participate in and benefit from recreation programs and facilities.