

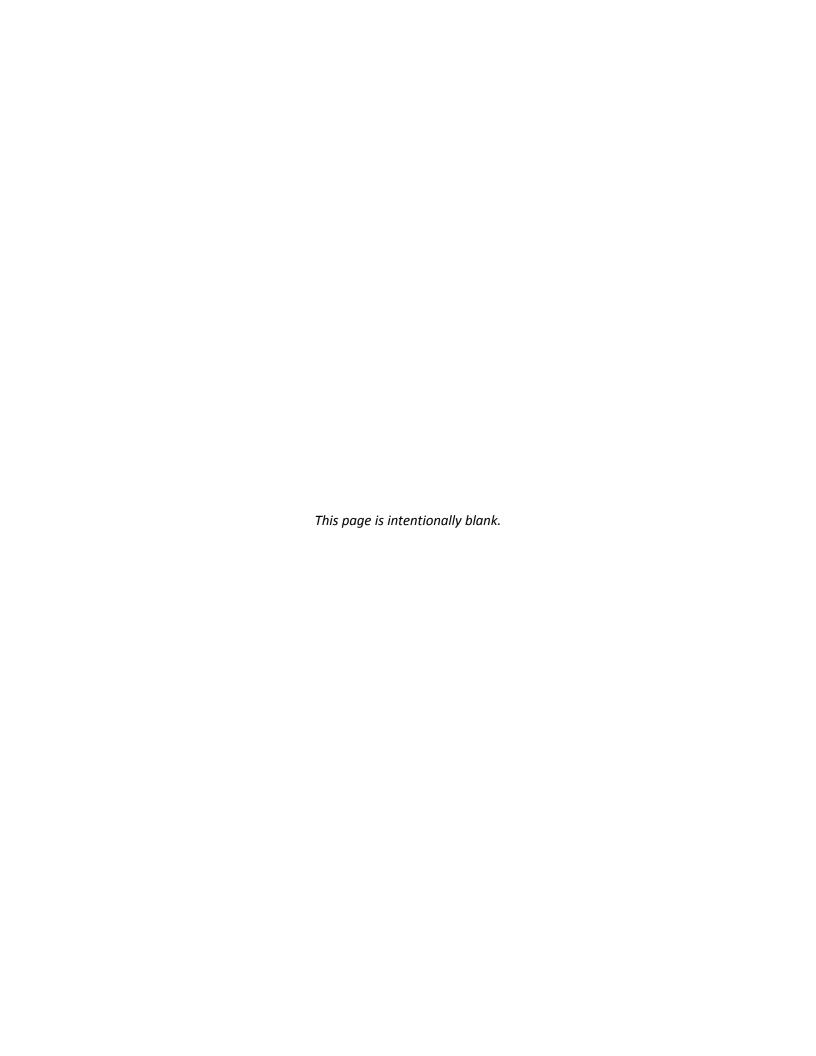
five-year

# capital improvement plan

Fiscal Years 2021-25



play for like



# Bend Park and Recreation District

Five-Year

Capital Improvement Plan

for

Fiscal Years Ending 2021-2025



### **Acknowledgements**

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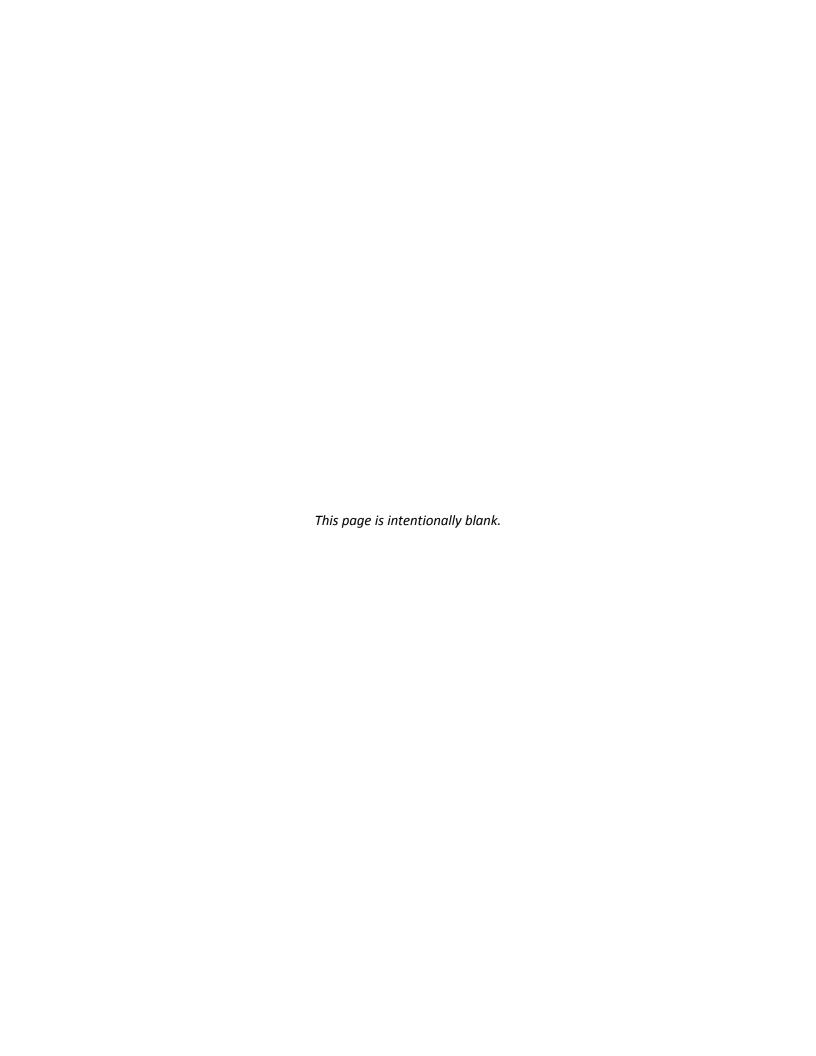
Revised June 2020

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### Introduction

### **Background**

The Bend Park & Recreation District's Five-Year Capital Improvement Plan (CIP) for fiscal years ending 2021-2025 is a dynamic, forward looking document outlining the Bend Park & Recreation District's (district) infrastructure improvement strategy. The plan organizes projects by priority, project capacity and timing constraints, and identifies funding sources for all anticipated projects. This organization creates a realistic plan to address the current and expected infrastructure needs of the district, subject to resource constraints.

The CIP is vital to the district. It is a plan for physical improvements to parks, trails and public facilities throughout the district. The underlying motives behind the CIP are to improve safety, mobility, and lifestyles of district residents and visitors, and ultimately to positively support the local economy.

The CIP has been a part of the district's budget process for many years. The document includes a district-wide map that shows the location, distribution and relative funding investment for every project included in the CIP. It also includes a map per fiscal year that reflects which new and current projects are anticipated to have expenditures in that fiscal year. Additional detailed information for each project in the CIP is provided on individual project description sheets. Capital asset management projects are also included in the plan so that a more complete picture of the capital investment in district parks, trails and facilities can be considered and understood in one document.

The five-year projection of the CIP provides the district a guide for capital improvement planning and cost estimates which allow for forecasting future projected expenditures. Each year in January, prior to beginning the budget process, the plan is extended one year so that the five year outlook is maintained. The CIP's fiscal year runs concurrently with the district's fiscal year, from July 1 through June 30. The plan is a fluid document, revised annually, to reflect changes in priorities, opportunities and circumstances.

When the board and budget committee approve the budget annually in May, the projects with activity occurring in the first year of the CIP are included in the budget. The board traditionally adopts the upcoming fiscal year's budget and the CIP by separate resolutions during the first board meeting in June. The draft resolution for this upcoming fiscal year's CIP is included at the end of this introduction.

### **CIP Prioritization**

The district uses multiple sources and tools to determine the prioritization of the CIP projects.

### These are:

- Planning documents and tools: The district uses a variety of planning documents and tools to
  determine service level needs for the development of parks, trails and recreational facilities to
  serve district residents. These planning documents include, but are not limited to, the district's
  Comprehensive Plan (Comp Plan), Strategic Plan, and 2014 Americans with Disabilities Act
  Transition Plan. The district also considers other planning documents and efforts such as the City of
  Bend's Comprehensive Plan, Transportation System Plan and Urban Growth Boundary expansion
  planning, as well as various population and demographic forecasting resources.
- Citizen surveys: Once every few years the district conducts a survey to assist in the update of the
  Comp Plan. The survey identifies need and unmet need for a pre-determined list of recreation
  amenities identified through community and staff input. The results of this survey are considered
  each year when formulating the CIP. The current Comp Plan was adopted by the board in July 2018.
  The district collected new survey information as part of the development of the new Comp Plan
  and the survey findings informed the recommendations in the plan.
- Level of Service (LOS) Targets: The district's Comp Plan defines level of service targets by population for neighborhood and community parks, regional parks, and trails that meet community need.
   These targets help the district determine how well existing facilities are meeting the community's current park and recreation needs, and what investments are needed in the future to reach or maintain LOS as the population grows. The table below shows the district's adopted Comp Plan LOS targets versus current level of service by park classification per 1,000 population:

Park Classification	2018 Adopted LOS Target	2019-20 Current LOS
Neighborhood and Community Parks	7.85 acres	7.76
Regional Parks	10.0 acres	12.3
Trails	1.0 miles	0.8

- Geographic Distribution and Development Standards: The district uses ½ mile walking distance as another target for the distribution of neighborhood and community parks. This target is based on national research and best practices about access to parks that shows the average person can walk ½ mile in 10 minutes. The district's CIP planning further considers the appropriate location for specific parks based on the facility or amenity type and their overall geographic distribution throughout the district. Appendix D of the Comp Plan includes specific standards for park development, as well as the service area of certain types of parks and facilities.
- Board prioritization: The project priorities established in the Comp Plan are used when the first
  draft of the new CIP is presented during the board workshop. During the workshop, the board
  reviews these project priorities and makes adjustments if necessary.

- Taking care of existing facilities: Community survey results place a very high priority on taking care of what we have before building new facilities. To address this concern, staff has developed an asset management strategy that includes investing in capital projects that repair, replace, renovate and/or improve existing facilities. Within the CIP there is a category that identifies those asset improvement projects that are the most important to address during the next five years. Additionally, there is a general category for setting aside funding for asset management projects valued between \$5,000 and \$50,000. The bulk of these projects are managed by the facilities division in Park Services and tracked in coordination with the finance division.
- SDC program: The district's System Development Charge (SDC) program is a primary CIP funding source. These funds are collected based on a methodology adopted by district ordinance. The methodology determines the SDC rate that is assessed on new residential development to sustain the park and recreation service levels as the population grows. Ultimately the CIP reflects the district's efforts to meet the park and trail needs the community experiences as a result of population growth.
- Community interests: A community group may bring forth a capital project for consideration. The
  board and staff consider the project and may add it to the CIP. Many of these communitysponsored projects evolve into partnerships where shared resources are used to support the
  development and/or operations of a park or facility.
- Staff recommendations: During the course of doing business, staff identifies projects that they believe should be considered in the CIP. These projects are vetted at the staff level before being brought forth for board consideration.
- Grants: Occasionally a grant cycle or new grant program arises that provides an opportunity to seek alternative funding for a project. If the project matches the grant requirements and meets the needs of the district, the project may be moved up in priority to take advantage of the funding opportunity, or to match the grant funding cycle.

### **Financial Information**

Once the above sources and tools have guided project prioritization for the upcoming five years, the projects and their cost estimates are included in the district's five-year financial forecast to determine long-term financial viability. The financial forecast takes into account not only the capital project costs, but also potential available funding sources and projected operational and maintenance costs for each project.

Project Funding Allocations: The CIP is flexible and can be revised following budget adoption due to
public input, board direction, funding availability, market conditions, and other causes of changes in
costs that were unforeseen during the capital improvement planning process. Capital improvement
project costs are analyzed and projected in order to develop a financial strategy that considers
project planning, timing and design, construction, and land acquisition to ensure the full slate of
projects in the capital improvement plan can be accomplished with available financial resources.

Preliminary cost estimating for each project is done during the early stages of a project and the estimate is updated as the district progresses through design and ultimately to construction. The estimates are not intended to be a firm budget, but instead to provide a general direction in terms of scope. They are also affected by the resources that are available to fund the CIP at the time the project is scheduled to be undertaken. Included in the CIP is a matrix that explains the district's capital project estimating stages. This matrix shows the general evolution of a project, and characterizes cost estimates based on the level of planning and/or design completed for a given project at the time the CIP was prepared. This matrix provides a general framework for

understanding the evolution of a capital project and the funding allocations included in the CIP; however, it should be noted that there will always be some variation in project stages between projects. The unique nature of each project varies to some degree based on their size, complexity, location, funding, partnerships, etc.

- Capital Improvement Plan Funding Sources: There are four primary funding sources the district uses for capital improvements:
  - o Property Tax Revenues: Property tax revenues fund the majority of the district's annual operating costs, and as such, the highest priorities for use of this revenue source are for funding current year operations and setting aside reserves for future operations. The asset management projects rise to the highest priority for funding capital improvement projects from this funding source, as other funding sources are generally not available for these projects. All other CIP priorities that are not eligible for other funding sources are paid for through property tax revenues.
  - o General Obligation Bonds: In November 2012, voters authorized the district to sell \$29 million in general obligation (GO) bonds to assist with funding specific park, trail and recreational facility projects listed on the CIP. The 2012 bond proceeds were fully expended by the end of fiscal year 2016-17, and the district annually levies an additional property tax that meets the debt service requirements in order to satisfy the district's obligation. Although bond proceeds are not a current funding source for district capital improvements and asset management, they could be a possible consideration in the future.
  - O System Development Charges: The SDC program charges a fee for residential development and overnight visitor accommodations within the district's boundaries. SDC fees have two components: improvement fee and reimbursement fee. The improvement fee revenues are used to maintain the current level of park and recreation service as the population increases. The reimbursement fees are intended to charge incoming residents an equitable share of the capital costs of facilities with existing capacity. The SDC program has been a vital revenue source for meeting the recreational needs of new residents.

### Alternative Funding:

- Grants these are funds from federal or state governmental agencies or non-profit organizations that support a portion of the capital costs.
- Contributions these are donations of money or real property from individuals and/or nonprofit organizations.
- Partnerships the district may enter into financial agreements with non-profit organizations and/or user groups to share in the cost of building facilities.
- Other also included in the alternative funding source category are proceeds from the sale
  of surplus properties and debt financing that is not through GO Bonds (Full Faith & Credit,
  direct bank loans, etc.) and user fees and charges for facilities that are accounted for in the
  district's Facility Rental Fund, i.e. Aspen Hall and Hollinshead Barn. (A portion of these user
  fees are set-aside for capital improvements to these facilities.)
- Operational and Maintenance Costs. The estimated additional future costs of operating and
  maintaining each capital project upon its completion are used in the five-year financial forecast and
  provide the board and staff with further information for determining the district's long-term
  financial capacity for acquiring and building capital improvements.

### **Project Description Sheets**

Each project description sheet contains consistent categories of information to help communicate to the board, staff and the community the pertinent data for each project. The categories include financial information already discussed in this summary, including estimated project costs, funding sources and estimated operational and maintenance costs. Also included is the following information:

- Project Summary. This includes project title, type, manager, lead department, number, project/site
  size or length, the CIP map number, project estimating stage and scheduled start and completion
  dates.
- Project Location. This category provides the project address or general location. Also provided is a
  map of the location, if available.
- Project Purpose and Scope. This section is to provide the reader with the purpose of the specific
  project and why it is high enough in priority to be on this plan. In addition, it explains the specific
  improvements to be developed in the project. The scope will be more detailed if the project is in
  the first year or two of the plan and particularly if it has already gone through design and
  engineering.
- Project Considerations. This section may speak to various types of information, depending upon the specific project. This could include related partnerships, project history, or any other pertinent project specific data.
- *Projected Operational Requirements*. This section explains the estimated maintenance costs and operational requirements for the project.

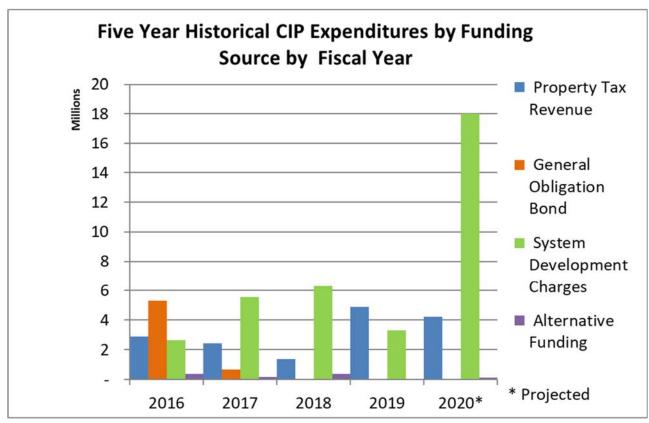
### **Evaluation**

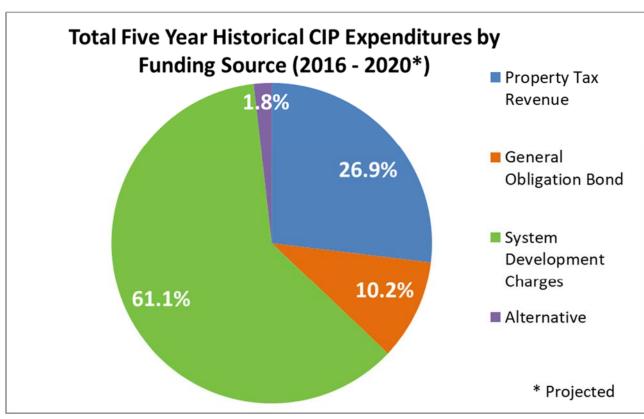
The five-year CIP is reviewed annually by the board to evaluate priorities and to ensure funding availability for design, development, operations and maintenance.

The total five-year CIP for fiscal years ending June 2021 through 2025 has a projected total expenditure of \$69,560,050, of which \$22,457,500 or 32.3% is funded through property tax revenue, \$44,085,100 or 63.4% is funded through SDC and \$3,017,450 or 4.3% is funded through alternative funding sources.

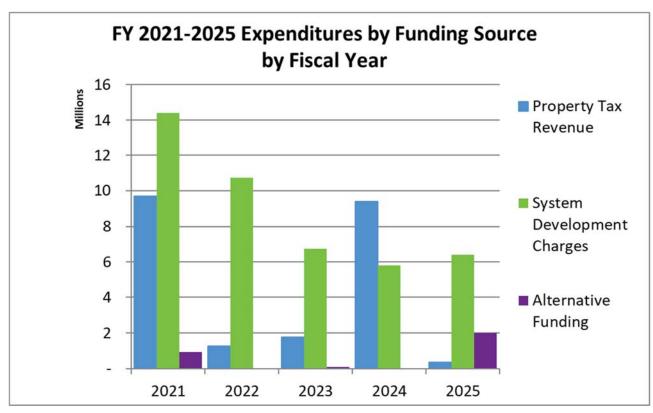
Graphic representation can provide a meaningful way to view the district's prior year historical and future year forecasted CIP expenditures.

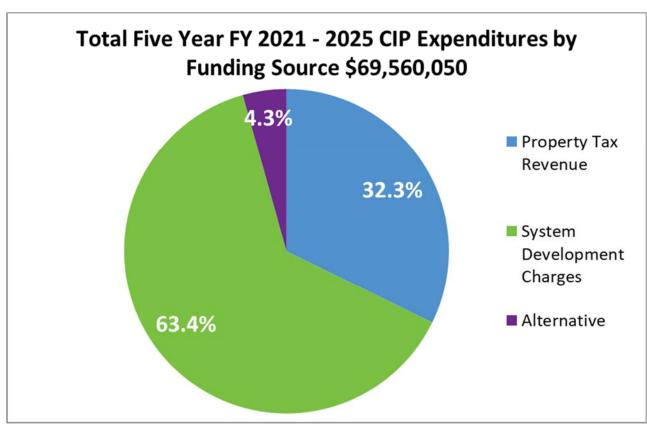
The following charts provide historical CIP expenditures for the current and prior four fiscal years by funding source.





The following two charts provide projected CIP expenditures planned for the upcoming five fiscal years by funding source.





### **BMPRD RESOLUTION NO. 2020-08**

# A RESOLUTION OF THE BEND METRO PARK AND RECREATION DISTRICT BOARD OF DIRECTORS ADOPTING THE FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS ENDING 2021-2025

WHEREAS, the Bend Metro Park and Recreation District adopted a Capital Improvement Plan ("Plan") on June 4, 2019 with BMPRD Resolution No. 428; and

WHEREAS, the Board has re-examined the park and facility need for the District and finds that the projects identified on the attached Exhibit A: Bend Park & Recreation District Five Year Capital Improvement Plan for Fiscal Years Ending 2021-2025 are in the public interest and necessary to serve park, recreation facility and trail needs of the District; and

WHEREAS, the Board has adopted Ordinance No. 12 - System Development Charges and Resolution No. 421, A Methodology for Calculating Park System Development Charges, indicating the intention to fund a significant portion of the projects in the Capital Improvement Plan.

NOW, THEREFORE, the Board of Directors hereby resolves as follows:

- 1. The Bend Park and Recreation District Five Year Capital Improvement Plan for Fiscal Years Ending 2021-2025, attached hereto as Exhibit A, is hereby adopted.
- 2. The Plan includes those projects that are needed to serve the park, recreation facility and trail needs of district residents in fiscal years ending June 30, 2021-2025 including future need related to residential growth and development as specified in Ordinance No. 12 and Resolution 421.
- 3. The Plan identifies both those projects and portions of projects eligible to be funded using System Development Charge ("SDC") revenue as well as those projects funded by other revenue sources. Those expenditures from the SDC Improvement Fee fund and the SDC Reimbursement Fee fund shall be accounted for separately in accordance with statutory requirements for the use of SDC revenues.
- 4. Miscellaneous. All pronouns contained in this Resolution, and any variations thereof, will be deemed to refer to the masculine, feminine, or neutral, singular or plural, as the context may require. The singular includes the plural and the plural includes the singular. The word "or" is not exclusive. The words "include," "includes," and "including" are not limiting. The provisions of this Resolution are severable. If any section, subsection, sentence, clause, or portion of this Resolution is for any reason held invalid, unenforceable, or unconstitutional, such invalid, unenforceable, or unconstitutional section, subsection, sentence, clause, or portion will (a) yield to a construction permitting enforcement to the maximum extent permitted by applicable law, and (b) not affect the validity, enforceability, or

constitutionality of the remaining portion of this Resolution. This Resolution may be corrected by resolution of the board to cure editorial or clerical errors.

**ADOPTED** by the Board of Directors of the District on this 16<sup>th</sup> day of June 2020.

Ted Schoenborn, Board Chair

Attest:

Don P. Horton, Executive Director

# Updated 4/2/2020

# Capital Project Estimating Stages

			•	)		
Project Estimating Stage <sup>1</sup>	Variance	Design Stage²	Purpose	Project Information Available	Estimating Methods	Contingency Guidelines
Order of Magnitude (Planning Purposes)	-25% to +75%	Pre-design and pre-programming	Planning purposes - prioritize for Capital Improvement Plan (CIP), consider projects or alternatives, establish initial funding allocations.	Location, basic facility descriptions, high level public involvement, possibly site sketches, occasionally feasibility reports or studies.	Cost from similar projects are adjusted to represent the new project, and/or a typical design is used to develop rough quantities and allowances.	30% or higher
Conceptual/ Schematic Design (BPRD – i.e. Master Plans)	-10% to +50%	Programming/ Conceptual Design	Define/refine scope or site program, establish target budget, decisionmaking, value engineer and/or develop phasing if necessary.	Location, survey, general project scope, public input/feedback, master plan level drawings, permitting requirements; occasionally feasibility reports, rough estimates of quantities and/or allowances based on prior projects or typical design.	Refined estimates based on conceptual design - generally uses cost from similar projects to represent the new project (scaled based on size, location, etc.), or developed using typical design to develop rough quantities and allowances.	30% or higher
Design Development	15% to 25%	Preliminary Design (25 to 30% complete)	Further refinement of budget, decision making, cost tracking and reporting, value engineering.	Facility descriptions, sketches, study reports, cross sections, profiles, elevations, geotechnical data, staging plans, schedule, definition of temporary work.	Quantity development of major components and develop pricing by reviewing standard databases, manuals, quotes, other bid results, or BPRD experience (which may be adjusted for the conditions of the specific project). Rough estimates or allowances developed for immeasurable items.	10% to 20%
Construction Documents	10% to 15%	Final Design (50% to 100% complete)	Further detailed budget, cost tracking and reporting, value engineer.	Draft construction documents (at various levels of completion) and specifications, working construction schedule, permitting requirements, estimate of BPRD costs.	Takeoff of quantities from plans, comparing prices to standard database, manuals, quotes, bid results, or BPRD experience adjusted for the conditions of the specific project. Percent approach to general conditions, overhead and profit, contingency and cost escalation. Some allowances carried for immeasurable/unique items. Allowance for agency costs.	10% to 15%
Bidding (Architect's/ Engineer's Estimate)	± 10%	Final Design, Specifications (95% to 100% complete)	Check estimate prior to bid, confirm expectations, cost tracking and reporting, evaluate bids.	Complete plans and specifications for bidding, permits (may or may not have building permits), construction schedule, BPRD contract terms and conditions, BPRD costs. Most timely with market conditions.	Detailed info on the following - takeoffs of all measurable items, review of specifications, pricing, approach to labor and equipment, understanding of general conditions, expected overhead & profit and escalation. Considers construction schedule, work restrictions (e.g. permits, other local regulations) and overall risk.	5% to 10%
Bid Award (Construction to Occupancy)	N/A	100%	Commit construction funds, begin construction	Construction plans, permits, bid costs, contractors, BPRD costs.	Bid plus expended soft costs to date and/or BPRD incurred costs.	5% to 10%

<sup>1</sup> Estimating process and stages are customized to BRPD needs and operating practices, however the overall framework is adapted from standards developed through the American Society of Professional Estimators for capital projects.

<sup>2</sup> These phases are common to new construction and renovation projects, however, in smaller projects, the phases often become less formal, involve fewer individuals, and may have a short schedule of only a few months. Large projects, on the other hand, may take years from the time they are complete.

### **Bend Park & Recreation District Five-Year Capital Improvement Plan (CIP)** for Fiscal Years Ending 2021-2025 FY 2021-25 Funding Allocation by Source ₽ E Spent in Prior To be Spent **Project** Page Project Current **Project Cost** and Current **Fiscal Years Property Tax** Alternative Number Map Number 2021-2025 FY 20-21 Total FY 21-22 Total FY 22-23 Total FY 23-24 Total FY 24-25 Total **Project Type Project Stage** Estimate **Fiscal Years** Revenue **SDC Funds** Funds Community Parks Pine Nursery Park Ph. 4 (Pending Partnership) 79 30,000 100,000 100,000 013 Order of Magnitude 130,000 100,000 5,000,000 5,000,000 2,300,000 2,300,000 Pine Nursery Park Ph. 5 014 57 2 Order of Magnitude 5,000,000 400,000 Alpenglow Park 016 **Construction Documents** 11,395,800 1,750,000 9,645,800 9,645,800 5,107,600 17 3 4,538,200 458,300 Big Sky Park Expansion 080 41 4 Award/Bid 4,260,000 551,500 3,708,500 3,250,200 3,708,500 Discovery Park Ph. 2 101 42 5 Order of Magnitude 650,000 650,000 650,000 - | 150,000 500,000 **Total Community Parks** 21,435,800 2,331,500 19,104,300 458,300 18,646,000 5,107,600 8,396,700 900,000 2,300,000 2,400,000 Neighborhood Parks 017 Mul. N/A Acquisition 3,874,800 3,874,800 3,874,800 968,700 968,700 968,700 968,700 Land Acquisitions - | - | - | Neighborhood Parks Design & Development N/A 3,036,200 1,276,400 1,128,000 131,500 019 Mul. Order of Magnitude 3,036,200 3,036,200 251,300 249,000 973,150 167,450 2 Goodrich Property 099 20 6 **Construction Documents** 1,773,150 800,000 805,700 973,150 Park Area 14 - Bear Creek Order of Magnitude 2,171,400 2,171,400 2,171,400 1,000,000 1,171,400 161 72 7 Northpointe Park 130 21 8 Conceptual Design 2,524,700 920,000 1,604,700 - | 1,604,700 1,604,700 Golf and Country Club Site 155 45 9 Order of Magnitude 2,000,000 747,141 1,252,900 1,252,900 200,000 1,052,900 1,423,000 Shevlin West Park Property 173 22 10 Order of Magnitude 1,423,000 1,423,000 200,000 123,000 1,100,000 2,467,141 **Total Neighborhood Parks** 16,803,250 14,336,150 14,168,700 167,450 3,920,850 2,445,100 2,270,600 2,328,000 3,371,600 Park Development Agreements Stone Creek NP Development Credits 024 23 1,764,000 1,533,978 230,000 - | 230,000 230,000 11 Completion - | - | -- | 174 60 12 Order of Magnitude 2,270,600 2,270,600 1,402,600 434,000 434,000 Park Search Area 4 (Northeast) 2,270,600 - | **Total Park Development Agreements** 4,034,600 1,533,978 2,500,600 2,500,600 230,000 1,402,600 434,000 434,000 **Regional Parks** Riley Ranch Nature Reserve Bridge 082 61 13 Conceptual Design 800,000 800,000 800,000 800,000 - | - | **Total Regional Parks** 800,000 800,000 800,000 800,000 Galveston to Millers Landing 033 62 14 Order of Magnitude 800,000 96,396 703,700 703,700 703,700 - | Putnam to Riley Ranch Bridge 036 46 Order of Magnitude 155,000 154,600 154,600 15 440 - | - | - | 154,600 - | 17,200 Kirkaldy to Putnam 037 47 16 Order of Magnitude 63,100 3,662 59,400 59,400 - | 42,200 - | Deschutes River Trail North Parking 083 48 17 Order of Magnitude 320,000 320,000 320,000 - | 20,000 300,000 Miscellaneous Trails 41 Order of Magnitude 500,000 500,000 500,000 100,000 100,000 100,000 100,000 100,000 Mul. N/A

383,500

201,800

621,400

160,000

3,104,400

383,500

201,800

621,400

160,000

3,104,400

- |

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201,800

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1,120,900

30,000

346,800

283,500

383,500

100,000

200,000

6/24/2020 Page 1

618,248

64,000

782,746

383,500

820,000

685,400

160,000

3,887,000

175

156

043

043

25

26

27

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18

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21

**Construction Documents** 

**Construction Documents** 

**Construction Documents** 

Order of Magnitude

COHCT Crossings

Haul Road Trail

**Total Trails** 

Discovery West Trail Undercrossing

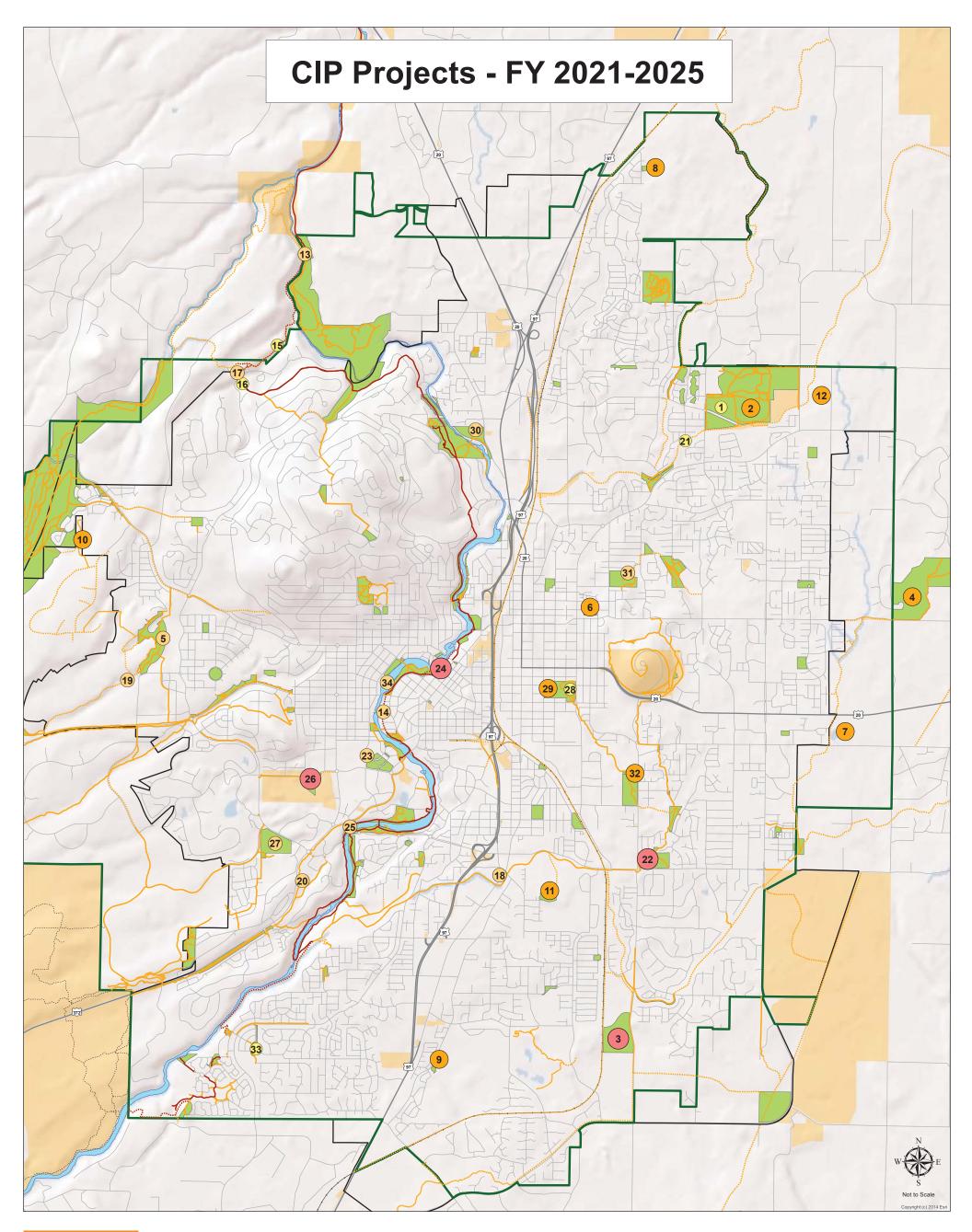
North Unit Irrigation Canal Trail (NUID)

	Bend Park & Recreation District Five-Year Capital Improvement Plan (CIP)															
	for Fiscal Years Ending 2021-2025															
								FY 2021-2	5 Funding Alloca	tion by Source						
Project Type	Project Number	Page Number	Project Map	Project Stage	Current Project Cost Estimate	Spent in Prior and Current Fiscal Years	To be Spent Fiscal Years 2021-2025	Property Tax Revenue	SDC Funds	Alternative Funds	Alt. Type	FY 20-21 Total	FY 21-22 Total	FY 22-23 Total	FY 23-24 Total	FY 24-25 Total
Recreation Facilities																
Larkspur Center	047	29	22	Construction Documents	23,331,000	18,849,568	4,481,500	4,481,500	-	-		4,481,500	-	-	-	-
Westside Recreation Facility Infrastructure (Simpson RAB)	162	30	23	Order of Magnitude	700,000	-	700,000	-	700,000	-		700,000	-	-	-	-
Total Recreation Facilities					24,031,000	18,849,568	5,181,500	4,481,500	700,000	-		5,181,500	-	-	-	-
Community Wide																
Drake Park DRT Trail & Bank Improvements	065	31	24	Award/Bid	7,300,000	1,263,626	6,036,400	1,721,000	3,565,400	750,000	1	6,036,400	-	-	-	-
Riverbend South River Restoration & Access Project	177	32	25	Design Development	264,000	-	264,000	264,000	-	-		64,000	200,000	-	-	-
Total Community Wide					7,564,000	1,263,626	6,300,400	1,985,000	3,565,400	750,000		6,100,400	200,000	-	-	-
Asset Management Projects																
Accessibility Improvements	052	Mul.	N/A	Order of Magnitude	425,000	-	425,000	425,000	-	-		-	50,000	125,000	125,000	125,000
Asset Management Projects (\$5,000-\$50,000)	071	Mul.	N/A	Order of Magnitude	1,250,000	-	1,250,000	1,250,000	-	-	Ш	250,000	250,000	250,000	250,000	250,000
Park Services Complex	054	76	26	Order of Magnitude	10,000,000	-	10,000,000	8,000,000	-	2,000,000	3	-		-	8,000,000	2,000,000
Skyline Field Renovations + Parking Lot Lights	056	52	27	Order of Magnitude	397,700	-	397,700	397,700	-	-	Ш	-	100,000	-	297,700	-
JSFC Flooring Replacement	061	66	28	Order of Magnitude	175,000	-	175,000	175,000	-	-		-	-	175,000	-	-
JSFC Indoor Pool Tank Replacement & Renovation	072	34	29	Conceptual Design	3,030,000	300,000	2,730,000	2,730,000	-	-	Ш	2,730,000	-	-	-	-
Natural Resource River Stewardship	106	35	N/A	Order of Magnitude	81,000	41,029	40,000	40,000	-	-		20,000	-	20,000	-	-
Sawyer Park	158	53	30	Order of Magnitude	600,000	-	600,000	600,000	-	-		-	100,000	500,000	-	-
Hollinshead Park ADA & Master Plan	159	54	31	Order of Magnitude	1,000,000	-	1,000,000	650,000	250,000	100,000	4	-	100,000	900,000	-	-
Ponderosa Park (North)	163	67	32	Order of Magnitude	1,200,000	-	1,200,000	850,000	350,000	-	Ш	-	-	150,000	1,050,000	-
Hollygrape Park ADA Renovation	157	36	33	Construction Documents	150,000	35,000	115,000	115,000	-	-	Ш	115,000	-	-	-	-
Mirror Pond Dredge Commitment	160	37	34	Construction Documents	300,000	-	300,000	300,000	-	-		300,000	-	-	-	-
Total Asset Management Projects					18,608,700	376,029	18,232,700	15,532,700	600,000	2,100,000		3,415,000	600,000	2,120,000	9,722,700	2,375,000
Total CIP Funding Allocations					97,164,350	27,604,588	69,560,050	22,457,500	44,085,100	3,017,450		25,008,550	11,988,600	8,614,100	15,168,200	8,780,600
Alternative Funding Type Key								32.28%	63.38%	4.34%		35.95%	17.23%	12.38%	21.81%	12.62%
1 - Grant Funding								Fundir	g Allocation by	Source			Fundir	ng Allocation by	Source	
2 -Contributions, Collaborations, Fundraising																

**3** - Debt Financing

4 - Facility Rental Special Revenue Funding

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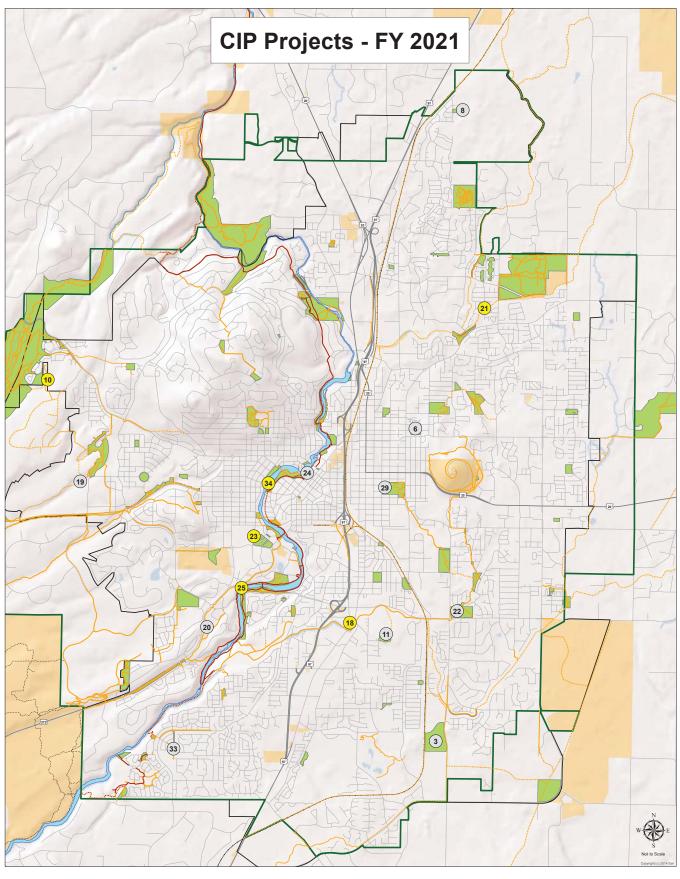




## Capital Improvement Plan (CIP) Projects - FY 2021-2025

- Existing Deschutes River Trail / State Highway Planned Deschutes River Trail **Public Land Park District Boundary Existing Trail**
- **Urban Growth Boundary Planned Trail**
- **Total Cost Estimate by Location > \$5M** 
  - **Total Cost Estimate by Location \$1M \$5M**
  - Total Cost Estimate by Location \$250K \$1M
    - X Total Cost Estimate by Location < \$250K

**USFS Trails** 





### Capital Improvement Plan (CIP) Projects - FY 2021





**CIP Project Starting** 



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PROJECT SUMMARY	
Project Title:	Alpenglow Park
Project Type:	Community Park
Project Estimating Stage:	Construction Documents
Site Size/Length:	37.00 acres
Project size/Length	37.00 acres
CIP Map No.	3
Project Manager:	lan Isaacson
Lead Department:	Planning and Development
BPRD Project No.	016
Projected Start Date	In Process
Projected Finish Date:	Fall 2021

# The district's 2018 Park and Recreation District Comprehensive Plan establishes a standard of 7.85 acres per 1,000 population combined neighborhood and community parks. In 2003, the district annexed a large portion of southeast Bend. Since that time, little development has occurred in this area of the city.

community parks. In 2003, the district annexed a large portion of southeast Bend. Since that time, little development has occurred in this area of the city. However, given the inventory of residential zoned property, future residential development will likely be concentrated in southeast Bend. The district purchased 37-acres of property off 15<sup>th</sup> Street for the community park in March 2014 with proceeds from the 2012 General Obligation Bond.

The park's Master Plan includes both hard and soft surface trails, open lawn space, an event space, demonstration gardens, splash pad, both traditional and exploratory play areas, off leash dog areas, a bridge over the BNSF railroad tracks, trail and bridge over the Central Oregon Historic Canal for connection to the COHC trial to the north, offsite parking, a bouldering/ climbing area, shelters, restrooms, offsite street improvements to 15<sup>th</sup> Street, picnic areas and other common park accessories.

### LOCATION

Located on the west side of 15<sup>th</sup> Street, south of Reed Market Road



### **PROJECT CONSIDERATION**

PROJECT PURPOSE and SCOPE

Staff has been working closely with the City of Bend and the Bend La Pine School District in coordination with their projects north and south of the park property.

### PROJECTED OPERATION REQUIREMENTS

Due to the all the amenities proposed in and around this park, maintenance requirements will be high. The Landscape Division estimates needing an additional full-time year-round employee, plus additional equipment. The Facility Division estimates, in addition to in-house maintenance, will need to contract the annual maintenance of the bouldering/climbing feature. The Stewardship Division also estimates an increase demand on their time due to events, the off-leash area, climbing area and splash pad.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	1,750,000	5,107,600	4,538,200				11,395,800
Alternative							
Total	1,750,000	5,107,600	4,538,200				11,395,800
Projected C Revenues &	•	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	ies						
Operating Expens	es			163,970	168,889	173,956	506,815
General Fund Sub	sidy		_	163,970	168,889	173,956	506,815



PROJECT SUMMARY				PROJE	CT PURPOSE and	SCOPE		
Project Tit		d Acquisitions – hborhood Park						
Project Ty <sub>l</sub>	oe: Neig	hborhood Park		The dis	trict's 2018 Park and	d Recreation District	Comprehensive Pla	an sets a
Project Estimating Sta	ge: Acqu	uisition			goal of developing a			
Site Size/Leng	th: TBD			_	g distance from ever ng 7.85 acres per 1,			
Project Size/Leng	th: TBD			commu	inity parks. The pur	pose of this project	is to budget adequ	ate funds to
CIP Map N	lo. N/A				se land to meet thes les to grow. The go			
Project Manag	er: Mich	nelle Healy		1	as the population g		iborrioda parks is to	provide
Lead Departme	nt: Adm	ninistration		The fun	nding allocation for t	he acquisition of ne	aighhorhood nark la	nd accumes
BPRD Project N	lo. 017				uisition of one park			
Projected Start Da	ate Ong	oing		depend	lent upon land avail	ability, cost and cor	tinued population a	growth.
Projected Finish Da	te: Ong	oing						
OCATION				PROJE	CT CONSIDERATION	ON		
				two and if the lad	orhood park land is d five acres in size. and is being acquired oment within the fived to provide details	Once a land transac d under a developm re-year CIP), a separ	tion agreement is e ent agreement or is ate project sheet w	xecuted (and planned for
				PROJE	CTED OPERATION	REQUIREMENTS		
				Minima is devel	al maintenance is re loped.	quired once a piece	of property is purc	hased until it
by Year & Pre	ent in vious ears	2020-21 (Estimated)	2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC		968,700	968,700	968,700		968,700	3,874,800
Alternative							
Total		968,700	968,700	968,700		968,700	3,874,800
Projected C Revenues &	•	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es						
Operating Expense	es	5,800	5,974	6,153	6,338	6,528	30,793
General Fund Sub	sidy	5,800	5,974	6,153	6,338	6,528	30,793



PROJECT SUMN	<b>MARY</b>			PROJE	CT PURPOSE and	SCOPE				
Pı	-	Neighborhood Parks De and Development	esign	The dis	trict's 2018 Park and	d Recreation District	: Comprehensive Pl	an sets a goal of		
Pr	oject Type: N	leighborhood Park			ping at least one nei					
Project Estima	ating Stage: C	Order of Magnitude			esident of the districted and neighborhood and an eighborhood and an eighborhood and eighborho					
Site S	ize/Length: N	I/A		project	sets aside funding t	o ensure that there	are adequate fund	s to design		
Project s	ize/Length: N	I/A			orhood parks to me ocation provides a p					
С	IP Map No. N	I/A		constru	uct undesignated ne	ighborhood parks to	meet community	need and		
Projec	t Manager: E	Brian Hudspeth			ations. Specific impoutreach, but could	•				
Lead Do	epartment: P	Planning and Developm	ent		pots, picnic facilities			ileas, traiis,		
BPRD	Project No. C	018		Dosign	and construction co	ete ara proliminari	and additional fund	ls to somplete		
Projected	Start Date T	BD		_	and construction cork will be required d					
Projected F	inish Date: C	Ongoing			estimates will be re					
LOCATION				DDOIE	CT CONSIDERATION	201				
				PROJE	CTED OPERATION	REQUIREMENTS				
				N/A						
Projected Costs by Year & Funding Source	Spent in Previous Yea	2020-21 rs (Estimated)	2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs		
Property Tax G.O. Bond										
SDC		251,300	1,276	,400	249,000	1,128,000	131,500	3,036,200		
A I		251,300 1,276,		,	,000	_,,	,	-,0,-00		



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Goodrich Pasture Park	
Project Type:	Neighborhood Park	The district has been actively pursuing neighborhood park properties in
Project Estimating Stage:	Construction Documents	underserved areas in order to meet the 2018 Park and Recreation District  Comprehensive Plan goal of providing a park within one-half mile of every
Site Size/Length:	2.46 acres	resident. Service Area 14 is currently underserved and staff have exhausted all
Project size/Length:	2.46 acres	options to find a suitable location for a neighborhood park in this service area.  The Goodrich property is located in the Orchard District neighborhood off of NE
CIP Map No.	6	Quimby Avenue, across Penn Avenue in Service Area 9. This location is well suited
Project Manager:	lan Isaacson	to serve Service Area 14 as it is just one block away.
Lead Department:	Planning and Development	The approved Master Plan includes open lawn space, exploratory play areas,
BPRD Project No.	099	pathways, road improvements to Quimby Avenue, sidewalk improvements along 11 <sup>th</sup> Street to Penn Avenue, as well as an appropriate street crossing on Penn
Projected Start Date	In progress	Avenue.
Projected Finish Date:	Fall 2020	

### **LOCATION**

NE Quimby Avenue, between NE 8<sup>th</sup> and NE 11<sup>th</sup> streets



### **PROJECT CONSIDERATION**

An IGA with the City of Bend has been completed for Quimby Avenue to 8<sup>th</sup> Street. The city has agreed to pay for the work that the district constructs for the city.

### **PROJECTED OPERATION REQUIREMENTS**

Maintenance and operations can be covered using current staffing and equipment. The costs shown are for direct increases to material and services required (e.g., utilities, hardscape, landscape materials, etc.).

The second second	AND DESCRIPTION OF THE PERSON		11 Jan 11				
Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	800,000	805,700					1,605,700
Alternative		167,450					167,450
Total	800,000	973,150					1,773,150
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Rever	nues						
Operating Exper	nses		7,165	7,380	7,601	7,829	29,975
General Fund Su	ubsidy		7,165	7,380	7,601	7,829	29,975



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE				
Project Title:	Northpointe Park					
Project Type:	Neighborhood Park					
Project Estimating Stage:	Conceptual/Schematic Design					
Site Size/Length:	2.7 acres	The area north of Cooley Road has been identified as a high priority since there				
Project size/Length:	2.7 acres	are no parks currently serving the growing residential development. This site help serve those residents.				
CIP Map No.	8					
Project Manager:	Bronwen Mastro	Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children's play areas, paths, and natural areas. The scope of the				
Lead Department:	Planning and Development	project Includes active play area, walking paths, natural areas, and plaza space.				
BPRD Project No.	130					
Projected Start Date	In progress					
Projected Finish Date:	Spring 2021					
	_					

### **LOCATION**

63800 Wellington Street



### **PROJECT CONSIDERATION**

This project entails the combination of five separate pieces of property; three residential lots to the west, a piece from Pacific Corp., and a piece from the City of Bend (part of Juniper Ridge). It will require a zoning agreement, as well as the construction of a city street extension – Rockhurst Way.

### **PROJECTED OPERATION REQUIREMENTS**

The construction of this park will require additional materials and services, and will likely trigger the need to hire an additional seasonal employee and possibly a new truck.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	920,000	1,604,700					2,524,700
Alternative							
Total	920,000	1,604,700					2,524,700
Projected Operating Revenues & Expenses		2020-21 (Estimated)	<b>2021-22</b> (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	ues	_					
Operating Expen	ses		36,538	37,634	38,763	39,926	152,861
General Fund Su	bsidy		36,538	37,634	38,763	39,926	152,861



PROJECT SUMM	IARY			PROJE	CT PURPOSE and	SCOPE			
Proj	ject Title:	Shevlin West Park Prop	erty						
Proj	ect Type:	Neighborhood Park							
Project Estimation	ng Stage: (	Order of Magnitude							
Site Size	e/Length: 2	2-3 Acres +/-			trict has been active erved areas in order				
Project size		2-3 Acres +/-		Compr	ehensive Plan goal c	of providing a park w	vithin one-half mile	of every	
-	· •	10			nt. This area is being	•	•	•	
	-	TBD			developer. The dev and parks planned fo				
Lead Dep		Planning and Developm	ent	Park ar	nd within the City's l	JGB. The current pla	anning shows a 3 +/	'- acre	
		173	iciit	_	orhood park as well d subdivision.	as trail and open sp	ace connections th	roughout the	
				piaiiie	a subdivision.				
Projected S		Summer 2023							
Projected Fin	ish Date:   I	Fall 2024							
LOCATION				PROJE	CT CONSIDERATION	ON			
Projected				district construprogra  PROJE  Minima is deve	f the land will be do will purchase any react the new neighborn.  CTED OPERATION  al maintenance is reloped. Once the manance and operation	emaining land needs rhood park at part of I REQUIREMENTS quired for a piece of ster plan for the par	ed for the park. The of this capital impro	e district will ovement	
Projected Costs by Year	Spent in	2020-21	2021	-22	2022-23	2023-24	2024-25	Total	
•	Previous Yea		(Estima		(Estimated)	(Estimated)	(Estimated)	Estimated Project Costs	
Source								Froject Costs	
Property Tax									
G.O. Bond SDC		123,000				200,000	1,100,000	1,423,000	
Alternative		123,000				200,000	1,100,000	1,423,000	
Total		123,000				200,000	1,100,000	1,423,000	
Projected Operating 2020-21 2021- Revenues & Expenses (Estimated) (Estima			2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses			
Operating Revenu	es								
Operating Expense								N/A	
General Fund Sub	sidy							N/A	



PROJECT SUMMARY	
Project Title:	Stone Creek NP
	Development Credits
Project Type:	Park Development Agreement
Project Estimating Stage:	Completion
Site Size/Length:	7.10 acres
Project size/Length:	7.10 acres
CIP Map No.	11
Project Manager:	Brian Hudspeth
Lead Department:	Planning and Development
BPRD Project No.	024
Projected Start Date	N/A
Projected Finish Date:	Completed

Stone Creek is a neighborhood park development in SE Bend located north of Brosterhous Road. The park site is just over seven acres including an Area of Special Interest (ASI). The park serves a planned 80-acre housing development and an adjacent 10+ acre multifamily development and fills the unmet need in Service Area 32. The park helps satisfy the district's 2018 Park and Recreation District Comprehensive Plan neighborhood park standard of providing 7.85 acres of neighborhood and community park per 1,000 population and park access within a ½ mile walking distance to all district residents.

Stone Creek was completed in accordance with a development agreement with Lands Bend LLC. The Master Plan for the park development was approved by the Board in 2015. Development included trails, play areas, a picnic shelter, open turf, skate spots and natural areas.

### **LOCATION**

61531 SE Stonecreek Lane



**PROJECT PURPOSE and SCOPE** 



Reimbursement for the park acquisition, planning and development will occur in accordance with the terms of the development agreement and purchase agreement. The annual reimbursement is estimated. Actual payments are based on the number of building permits pulled annually in the Stone Creek Development.

### PROJECTED OPERATION REQUIREMENTS

N/A

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	1,533,978	230,000					1,763,978
Alternative							
Total	1,533,978	230,000					1,763,978
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	iues	•					
Operating Expen	ses	•					N/A
General Fund Su	bsidy						N/A



PROJECT SUMMARY			PROJECT PURPOSE and SCOPE					
Pro	•	liscellaneous Trail nprovements		Trails have continually been identified through community surveys as				ys as a high
Proj	ject Type: T	rail		priority for district residents, and the district's 2018 Park and Recreation Distr Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. Each year a given amount of funding is budgeted to ma improvements to planned or existing trails as identified in the Comprehensive				
Project Estimati	ing Stage: O	rder of Magnitude						
Site Size	e/Length: N	/A						
Project size	e/Length: N	/A			help meet the level			
CIP	Map No. N	/A			ence. In addition, the ot have been specific			
Project	Manager: N	1ultiple		allows	the district flexibility	y to take advantage		-
Lead Dep	partment: P	lanning and Developm	ent	enhand	e the trail network.			
BPRD Pr	roject No. 0	41			ppe of each project v			
Projected S	Start Date O	ngoing			ner context-related in a salong the trail.	issues. Emphasis wi	ll be on key trail cro	ossings at major
Projected Fir	nish Date: O	ngoing		arteriai	s along the trail.			
LOCATION				PROJE	CT CONSIDERATION	ON		
			PROJE	CTED OPERATION  ojects are complete nance cost will be e ed.	I REQUIREMENTS	staff and contracto		
Projected Costs by Year & Funding Source	Spent in Previous Year	2020-21 (Estimated)	2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax								
G.O. Bond		100 000	400.4	200	100.000	100.000	100.000	500.000
SDC Alternative		100,000	100,0	JUU	100,000	100,000	100,000	500,000
, accinative			ļ		ļ			



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Central Oregon Historic Canal Trail (COHCT) Crossings	
Project Type:	Trail	
Project Estimating Stage:	Construction Documents	Trails have continually been identifi
Site Size/Length:	2.6 miles	priority by district residents. Addition District Comprehensive Plan identif
Project size/Length:	TBD	mile per 1,000 population. This pro
CIP Map No.	18	from east to west along the souther
Project Manager:	Henry Stroud	the 2018 Park and Recreation Comp Oregon Historic Canal Trail and East
Lead Department:	Planning and Development	construction of a pedestrian friendl
BPRD Project No.	175	gates, and amenities along addition
Projected Start Date	In Process	
Projected Finish Date:	Ongoing	

Trails have continually been identified through community surveys as a high priority by district residents. Additionally, the district's 2018 Park and Recreation District Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. This project provides for a multi-modal primary trail from east to west along the southern side of Bend. (The COHCT is identified in the 2018 Park and Recreation Comprehensive Plan as two segments - the Central Oregon Historic Canal Trail and East Bend Canal Trail.) Projects include the construction of a pedestrian friendly street crossings, additional trail surfacing, gates, and amenities along additionally improved trail sections.

### **LOCATION**

The COHCT extends generally east from the Deschutes River Trail along the Central Oregon Irrigation District canal ditch rider road





The district will need to work closely with the City of Bend on crossings and determine the impact to the City's rights of way. Additional funding may come from alternate sources like grants and the City of Bend.

### PROJECTED OPERATION REQUIREMENTS

Maintenance and operations can be covered using current staffing and equipment. The small estimated increase is for materials and services (e.g., signage replacement).

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC		100,000			283,500		383,500
Alternative							
Total		100,000			283,500		383,500
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es						
Operating Expense	es					2,200	2,200
General Fund Sub	sidy					2,200	2,200



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Discovery West Trail Undercrossing	Trails have continually been identified through community surveys as a high
Project Type:	Trail	priority by district residents. Additionally, the district's 2018 Park and Recreation  District Comprehensive Plan identifies a level of service standard for trails as one
Project Estimating Stage:	Construction Documents	mile per 1,000 population. Once fully completed, this project will provide a multi-
Site Size/Length:	N/A	modal primary trail from Discovery Park out to the Shevlin Park trail system, linking Shevlin Park and the Forest Service to Downtown Bend via the West Bend
Project size/Length:	N/A	Trail, Shevlin Trail and Discovery Park trails. This will be the first phase of the total
CIP Map No.	19	project and includes a funding contribution for a trail undercrossing at Skyline  Ranch Road extension, trail lighting and temporary soft surface trails (not yet
Project Manager:	Ian Isaacson/Henry Stroud	completed).
Lead Department:	Planning and Development	
BPRD Project No.	156	This project includes a funding contribution to Brooks Resources for the installment of a trail undercrossing on a planned extension of Skyline Ranch Road.
Projected Start Date	Winter 2020	It is part of the Discovery West subdivision being constructed by Brooks
Projected Finish Date:	Summer 2020	Resources.
LOCATION		PROJECT CONSIDERATION

Undeveloped land southwest of Discovery Park and the Northwest Crossing subdivision



The project will be developer built per a signed development agreement with **Brooks Resources** 



### **PROJECTED OPERATION REQUIREMENTS**

District maintenance staff will be responsible to maintain the asphalt trail and any vandalism or graffiti that occurs within the underpass. Maintenance and operations can be covered using current staffing and equipment – minor costs for materials required.

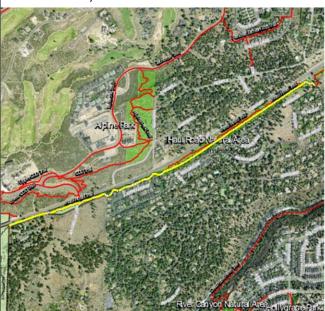
Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	618,248	201,800					820,000
Alternative							
Total	618,248	201,800					820,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	ues						
Operating Expens	ses		250	258	265	273	1,046
General Fund Su	bsidy		250	258	265	273	1,046



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Haul Road Trail	
Project Type:	Trail	Trails have continually been identified through community surveys as a high priority by district residents. Additionally, the district's 2018 Park and Recreation
Project Estimating Stage:	Construction Documents	District Comprehensive Plan identifies a level of service standard for trails as one
Site Size/Length:	4.76 miles	mile per 1,000 population.
Project size/Length:	2.96 miles	This project will repair existing sections of the trail and improve a soft-surface trail
CIP Map No.	20	section with paving to fill an anticipated gap in the Haul Road Trail. The current trail is paved from Mammoth Drive north to McKay Park and the US Forest
Project Manager:	Bronwen Mastro	Service (USFS) has paved the trail from the new USFS Welcome Center (at
Lead Department:	Planning and Development	Cascade Lakes Highway-FS RD41) north to the USFS boundary at the Entrada
BPRD Project No.	043	Lodge. The project will improve the current trail to an accessible standard and provide a desirable close-to-home paved trail opportunity that will reach into the
Projected Start Date	In progress	national forest and connect to several other recreational trails in the network.
Projected Finish Date:	Spring 2022	Efforts will be made to create a paved portion of trail.
	1	

### **LOCATION**

Existing trail along Century Drive, going south from McKay Park to USFS boundary



### **PROJECT CONSIDERATION**

The district has been awarded a Federal Lands Access Program (FLAP) grant from Western Federal Lands. The grant funding is being administered by a third party so grant funding is not represented in the CIP. The only funding shown is for grant match and direct district expenses.

### **PROJECTED OPERATION REQUIREMENTS**

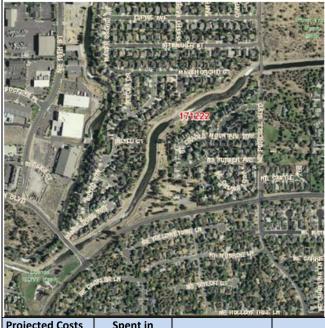
Maintenance and operations can be covered using current staffing and equipment. The costs shown are for direct materials and services, over and above what is already incurred in the Park Services budget, to care for the length of the trail (e.g. sweeping, crack sealing, signage, etc.).

The second secon								
Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs	
Property Tax								
G.O. Bond								
SDC	64,000	621,400					685,400	
Alternative								
Total	64,000	621,400					685,400	
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses	
Operating Revenu	ies							
Operating Expenses			4,421	4,554	4,690	4,831	18,496	
General Fund Subsidy			4,421	4,554	4,690	4,831	18,496	



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE			
Project Title:	North Unit Irrigation Canal Trail				
Project Type:	Trail				
Project Estimating Stage:	Order of Magnitude				
Site Size/Length:	N/A	Trails have continually been identified through community surveys as a high			
Project size/Length:	TBD	priority for district residents, and the district's 2018 Park and Recreation District			
CIP Map No.	21	Comprehensive Plan identifies a level of service standard for trails as 1 mile per 1,000 population. The scope of this project is to create an official trail along the			
Project Manager:	Henry Stroud	North Unit Irrigation Canal from Highway 97 to the eastern edge of the district's tax boundary along the existing ditch rider road.			
Lead Department:	Planning and Development				
BPRD Project No.	176				
Projected Start Date	Summer 2020				
Projected Finish Date:	TBD				
LOCATION	1	PROJECT CONSIDERATION			

NUID Canal (showing partial section below)



Current funding for this project is to start the preliminary planning process for this project. The majority of the property is owned by the Bureau of Reclamation and will require coordination of federal agencies along with North Unit Irrigation. This project will require an Environmental Impact Study to work on Federal Lands as well as coordination with local property owners for easements.

### PROJECTED OPERATION REQUIREMENTS

Once this section of trail is acquired, the district will be responsible for maintenance and operations. Depending upon final design of the future trail improvements, some materials costs will be likely but are unknown at this time.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC		30,000	30,000			100,000	160,000
Alternative							
Total		30,000	30,000			100,000	160,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							
Operating Expenses							N/A
General Fund Subsidy							N/A



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE		
Project Title:	Larkspur Center			
Project Type:	Recreation Facility	The project purpose is to respond to a rapidly go with changing interests. The district currently h		
Project Estimating Stage:	Construction Documents	facilities to meet the expanding needs of older a		
Site Size/Length:	40,000 square feet	to general community need for indoor facilities fitness space and an indoor walk/jog track. The		
Project size/Length:	N/A	become a full-service community center serving		
CIP Map No.	22	emphasis on older adults.		
Project Manager:	Brian Hudspeth	The scope entails improvements such as a warm		
Lead Department:	Planning and Development	track, fitness rooms, locker rooms, and commun		
BPRD Project No.	047	<ul> <li>include entry and exit from 15<sup>th</sup> Street, addition and outdoor courtyard spaces. The removal of</li> </ul>		
Projected Start Date	In process	Larkspur Trail, turf, irrigation, large shelter, and		
Projected Finish Date:	Fall 2020	project.		

growing population of older adults has inadequate and outdated adults. The project also responds s including warm-water aquatics, e expansion will allow the facility to ng people of all ages with an

m water pool, walking/jogging unity spaces. Site improvements onal parking, improved circulation, f the cul-de-sac, improvements to d trails may all be a part of this

#### **LOCATION**

1600 SE Reed Market Road





In addition to helping meet the future indoor recreation needs of the older adult population, the expanded facility will provide substantially more service and benefit to the community than the current facility. Per the proposed SDC methodology, SDC's will be used for the portion of the project that was proposed at debt service, thereby allowing for the funding to be utilized for a new maintenance shop.

#### PROJECTED OPERATION REQUIREMENTS

Operational requirements include facility operating expenses such as utilities, chemicals, equipment, materials and maintenance staff salaries, and programmatic expenses including full-time and part-time wages and program supplies. The operation of Larkspur will also have an impact on JSFC operations resulting in some reduction in both revenue and operating expenses at JSFC. The projected revenue and expenses below show the collective impact of Larkspur and JSFC.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax	7,725,468	4,481,500					12,206,968
G.O. Bond							
SDC	11,124,11						11,124,11
Alternative							
Total	18,849,568	4,481,500					23,331,068
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Rever	iues	535,099	555,433	576,539	597,871	619,992	2,884,934
Operating Expen	ses	1,260,167	1,414,311	1,500,242	1,635,537	1,730,143	7,464,297
General Fund Su	bsidy	725,068	858,878	923,703	1,037,666	1,110,151	4,579,363



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Westside Recreation Facility Infrastructure (Simpson/Columbia Roundabout)	
Project Type:	Contribution	With the development of the Pavilion at the Simpson Site, the district was
Project Estimating Stage:	Order of Magnitude	informed that any further development of the site would trigger the requirement
Site Size/Length:	N/A	to install a new roundabout (RAB) at the Simpson and Columbia intersection.
Project size/Length:	N/A	Oregon State University (OSU) had also been required to install the RAB in one of their planned final phases of campus construction.
CIP Map No.	23	
Project Manager:	Michelle Healy	The City of Bend recognized the need for a RAB prior to either OSU or district development. Through a partnership with the City of Bend, OSU and BPRD, each
Lead Department:	Planning and Development	party will contribute equally to the cost, and the city will build the single lane RAB
BPRD Project No.	162	to meet the increasing demand on the intersection.
Projected Start Date	TBD	
Projected Finish Date:	TBD	
LOCATION		PROJECT CONSIDERATION

Intersection of Simpson and Columbia



This would be a one-time direct payment to the City of Bend for the district's share of costs on the RAB.

### PROJECTED OPERATION REQUIREMENTS

N/A – Improvements are maintained by city of Bend.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC		700,000					700,000
Alternative							
Total		700,000					700,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	ies						
Operating Expense	es						N/A
General Fund Sub	sidy						N/A



PROJECT SUMMARY	
Project Title:	Drake Park DRT and Bank Improvements
Project Type:	Community
Project Estimating Stage:	Award/Bid
Site Size/Length:	N/A
Project size/Length:	N/A
CIP Map No.	24
Project Manager:	Brian Hudspeth
Lead Department:	Planning and Development
BPRD Project No.	065
Projected Start Date	In process
Projected Finish Date:	Summer 2021

The Drake Park DRT Bank and Trail Improvement Project meets several district needs. The first is the improvements to the deteriorating seawall along the river frontage and to improve the bank and riparian habitat along certain sections of river banks at Drake Park. The second main objective is to complete a gap in the Deschutes River Trail at Newport Avenue by completing the undercrossing and trail extension from Drake Park under Newport Avenue while providing an upgraded hard surface within the area around Pacific Corp's power distribution facility.

Work for this project is broken into five separate zones starting from the Galveston Avenue bridge. Throughout the different zones work includes bank improvements along river riparian zone, trail upgrades, widening and surface improvements, enlarging the beach area, continuing the DRT via boardwalk along private property north of Drake Park, providing access under Newport Avenue, extension of the trail north through Pacific Corp's parking area, demolition of the existing buildings in Pacific Park (complete), and construction of a new trailhead and associated facilities in Pacific Park.

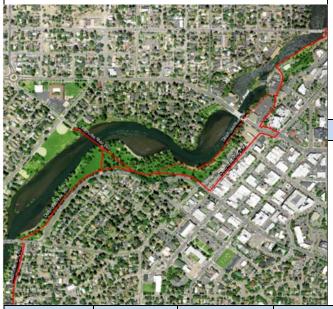
#### **LOCATION**

Drake Park and the DRT in Downtown Bend between the Galveston Bridge and the Portland Avenue Bridge

#### **PROJECT CONSIDERATION**

**PROJECT PURPOSE and SCOPE** 

This project has multiple permitting requirements that will need to be met, including the City of Bend's WOZ (Water Overlay Zone) which is complete, as well as a joint permit from US Army Corp of Engineers (USACE). Work will be coordinated with the City of Bend on stormwater outfalls and improvements within the park. The district is also working with seven property owners along the trail to acquire the necessary trail easements to complete the section along the river to Newport Avenue and through to Pacific Park.



#### PROJECTED OPERATION REQUIREMENTS

Most of this work is replacing or restoring existing infrastructure. Maintenance and operation for this project can be covered using current staffing and equipment. Some minor costs have been estimated for additional materials and services.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax	110,205	1,721,000					1,831,205
G.O. Bond							
SDC	1,153,421	3,565,400					4,418,821
Alternative		750,000					750,000
Total	1,263,626	6,036,400					7,300,026
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	ues						
Operating Expen	ses		2,350	2,421	2,493	2,568	9,832
<b>General Fund Su</b>	bsidy		2,350	2,421	2,493	2,568	9,832



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Riverbend South Restoration and Access Project	
Project Type:	Asset Management	
Project Estimating Stage:	Design Development	This project was prioritized from the Natural Resource River Stewardship project
Site Size/Length:	1,600 feet of riverbank	as a pilot project to jump start the forthcoming management plan. The data was
Project size/Length:	1,600 feet of riverbank	recorded on a Site Condition Survey created by the district with the cooperation of the Upper Deschutes Watershed Council (UDWC). This is the first of what will
CIP Map No.	25	be several projects determined through the stewardship project.
Project Manager:	lan Isaacson	
Lead Department:	Planning and Development	The scope of this project is to harden three user identified access area and repair the remaining banks with riparian enhancements.
BPRD Project No.	177	
Projected Start Date	Fall 2021	
Projected Finish Date:	TBD	
LOCATION		PROJECT CONSIDERATION

#### LOCATION

The west side of the Deschutes River between the Farewell Bend Bridge and the Bill Healy Bridge

#### **PROJECT CONSIDERATION**

The UDWC and the district will seek grants for the design and construction for this project. This project will require agency permitting from USACE and WOZ permitting from the City of Bend.



### PROJECTED OPERATION REQUIREMENTS

The Stewardship Division may need to increase time spent in this area to educate users on the restoration work and the importance of using identified access points. Other maintenance and operations efforts can be covered using current staffing and equipment. However, some materials costs are anticipated to assure the success of the restoration work.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax		64,000	200,00				264,000
G.O. Bond							
SDC							
Alternative							
Total		64,000	200,000				264,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es						
Operating Expense	es		1,451	1,495	1,539	1,586	6,070
General Fund Sub	sidy		1,451	1,495	1,539	1,586	6,070



**General Fund Subsidy** 

# CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Title:  Project Type:  Project Estimating Stage:  Site Size/Length:  Project size/Length:  CIP Map No.  Project Manager:	Asset Management Projects (\$5,000-\$50,00 Asset Management Order of Magnitude N/A N/A	00)									
Project Estimating Stage: Site Size/Length: Project size/Length: CIP Map No. Project Manager:	Order of Magnitude N/A										
Site Size/Length: Project size/Length: CIP Map No. Project Manager:	N/A					1					
Project size/Length:  CIP Map No.  Project Manager:	· ·										
CIP Map No. Project Manager:	N/A			g care of what you h							
CIP Map No. Project Manager:	′			ctors, and is an obje ement project is set							
Project Manager:	N/A		_	s throughout the di			•				
	Jason Monaghan										
				s are identified, and 's Asset Managemer		ped on an annual ba	asis in the				
Lead Department:	Park Services		uistrict	S Asset Managemen	IL PIdII.						
BPRD Project No.	071										
Projected Start Date	In process										
Projected Finish Date:	Ongoing										
LOCATION			PROJE	CT CONSIDERATION	ON						
Projected Costs Spent	in		Annual comple involve Service materia		projects identified of e staff and contract ement of existing and don't require add	on the district's pla cors. These projects ssets already incluc itional staffing, equ	generally led in Park				
by Year & Previor Funding Source Years	us 2020-21 (Fstimated)	2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Estimated Project Costs				
Property Tax	250,000	250,0	000	250,000	250,000	250,000	1,250,000				
G.O. Bond											
Alternative		1									
Alternative Total	250,000	250,0	000	250,000	250,000	250,000	1,250,000				
Projected Operating 2020-21 2021 Revenues & Expenses (Estimated) (Estim		-22	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses					
Operating Revenues											
Operating Expenses							N/A				

N/A



	PROJECT PURPOSE and SCOPE			
JSFC Indoor Pool Tank				
Replacement & Renovation	"Taking care of what you have" is a			
Asset Management	of Directors, and is an objective inc 25-meter pool, small children's poo			
Conceptual/Schematic	system turned 40-years old in 2018			
N/A	degraded to the point that finish co and leaks are common. The concre			
N/A	two instances and slopes in a way t			
29	drainage system is only partially op heaviest used district assets, and the			
Bronwen Mastro	critical to serving community need.			
Planning and Development	The seems of words to be followed upon			
072	The scope of work is as follows: ren children's pool tanks/shells, install i			
In process	current deck and draining system, o			
Spring 2021	evaluate and replace/upgrade poo			
	Replacement & Renovation  Asset Management  Conceptual/Schematic  N/A  N/A  29  Bronwen Mastro  Planning and Development  072  In process			

"Taking care of what you have" is a high priority of the community and the Board of Directors, and is an objective included in the district's Strategic Plan. The JSFC 25-meter pool, small children's pool, surrounding decks, gutter and deck drain system turned 40-years old in 2018. The poured concrete pool tanks are degraded to the point that finish coatings do not hold for more than two years, and leaks are common. The concrete deck is in poor condition, has collapsed in two instances and slopes in a way that compromises accessibility. The deck drainage system is only partially operational. The indoor pool is one of the heaviest used district assets, and the reliability and performance of this asset is critical to serving community need.

The scope of work is as follows: renovate or replace the existing 25-meter and children's pool tanks/shells, install new gutter and recirculation piping, replace current deck and draining system, consider redesign of the children's pool, and evaluate and replace/upgrade pool mechanical systems as needed.

#### **LOCATION**

800 NE 6th Street

#### **PROJECT CONSIDERATION**



Construction on this project will not start until after the opening of Larkspur Community Center in September 2020 in order to reduce the impact to aquatic users and programs. The renovation will require a 5 to 6 month closure of the JSFC indoor pools and adjacent hot, sauna and steam room.

#### **PROJECTED OPERATION REQUIREMENTS**

Maintenance and operations costs are already accounted for in JSFC budget, although some modest savings are anticipated in maintenance costs, chemicals and utilities with renovation. There will be significant revenue loss while the pool is closed for construction. While there will be some staff and utility savings during the closure, these will not offset the revenue loss resulting in a net additional general fund subsidy of \$151,748.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax	300,000	2,730,000					3,030,000
G.O. Bond							
SDC							
Alternative							
Total	300,000	2,730,000					3,030,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es	-401,165					-401,165
Operating Expense	es	-249,417	-5,000	-5,000	-5,000	-5,000	-269,417
General Fund Sub	sidy	151,748	-5,000	-5,000	-5,000	-5,000	131,748



PROJECT SUMMARY			PROJECT PURPOSE and SCOPE							
Pro	oject Title:	Natural Resources Rive Stewardship	r							
Pro	ject Type:	Asset Management		Historia	Historic conditions and the recent growth in recreational activities in and along					
Project Estimating Stage: Order of Magnitude					er have contributed	-		_		
Site Siz	ze/Length:	Deschutes River in city	limits	habitat	have occurred whe	re recreational use	rs enter and exit the	e river at user-		
Project siz	ze/Length:	12 miles			created access sites and lack any specific habitat protection measures. User- created access sites are becoming larger each summer as the number of people on the river increases. This project began by conducting a formal assessment of					
CII	P Map No.	N/A		on the						
Project	Manager:	Sarah Bodo			n conditions along d or. The data was rec					
Lead De	partment:	Planning and Developm	nent		e cooperation of the					
BPRD P	Project No.	106			as started a commun		process to create a	full management		
	Start Date	In process		plan to	prioritize and guide	tuture projects.				
Projected Fi		Ongoing		_						
Frojected Fr	misii Date.	Origonia								
LOCATION  Deschutes River w				PROJE	CT CONSIDERATION	ON				
				PROJE  Future	m and a public outre ied.  CCTED OPERATION  operations costs wi ied at this time.	I REQUIREMENTS		ts that are not		
Projected Costs	Spent i	2020-21	2021	L- <b>22</b>	2022-23	2023-24	2024-25	Total		
by Year & Funding Source	Previou Years	(Estimated)	(Estim	ated)	(Estimated)	(Estimated)	(Estimated)	Estimated Project Costs		
Property Tax	41,029				20,000			81,029		
G.O. Bond	,	-,			,			,		
SDC										
Alternative										
Total	41,029	20,000			20,000			81,029		
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2020-21 (Estimated)	2021-22 (Estimated)		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses		
Operating Revenu	es									
Operating Expense								N/A		
<b>General Fund Sub</b>	sidy							N/A		



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Hollygrape Park ADA	
Project Type:	Asset Management	
Project Estimating Stage:	Construction Documents	Since the park was built in 2004, tree growth has caused roots to disrupt the
Site Size/Length:	3.20 acres	surface of the existing pathway over time. The roots have reached a point of
Project size/Length:	N/A	disruption causing the pathway to become out of compliance with ADA standards.
CIP Map No.	33	The district will replace and/or repair the paver trail that have been "heaved"
Project Manager:	lan Isaacson	from tree roots with a new paved trail. The project will also re-utilize existing pavers to replace the existing paved playground plaza with a new paver plaza, as
Lead Department:	Planning and Development	well as construct new ADA curb ramps and connections to existing streets
BPRD Project No.	157	infrastructure.
Projected Start Date	In process	
Projected Finish Date:	Fall/Winter 2020	
LOCATION		PROJECT CONSIDERATION



District staff will need to coordinate with the local neighborhood on limited closures and detours within the park.

### **PROJECTED OPERATION REQUIREMENTS**

Maintenance and operations can be covered using current staffing and equipment since this is a replacement of an existing asset.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax	35,000	115,000					150,000
G.O. Bond							
SDC							
Alternative							
Total	35,000	115,000					150,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	iues						
Operating Expen	ses						N/A
General Fund Su	ıbsidy	_					N/A



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Mirror Pond Dredge Commitment	
Project Type:	N/A	
Project Estimating Stage:	Construction Documents	The sediment lead within Mirror Dand has reached maximum corning conscitu
Site Size/Length:	N/A	The sediment load within Mirror Pond has reached maximum carrying capacity since the last time it was dredged in the 1980's. Mirror Pond Solutions, a private
Project size/Length:	N/A	entity that owns the property under the pond, has permitted the project through
CIP Map No.	34	the Army Corp of Engineers. BPRD's board of directors, through resolution, has agreed to contribute funding to help with the cost of dredging. This contribution
Project Manager:	Don Horton	is contingent on match funding from the City of Bend and Pacific Corp. The
Lead Department:	Administration/P&D	dredge will remove approximately 83,000 cubic yards of silt from the bottom of Mirror Pond.
BPRD Project No.	160	
Projected Start Date	In process	
Projected Finish Date:	TBD	
20471011		DDOUGGT CONCIDED ATION

#### **PROJECT CONSIDERATION**

LOCATION

**NW Riverside Boulevard** 



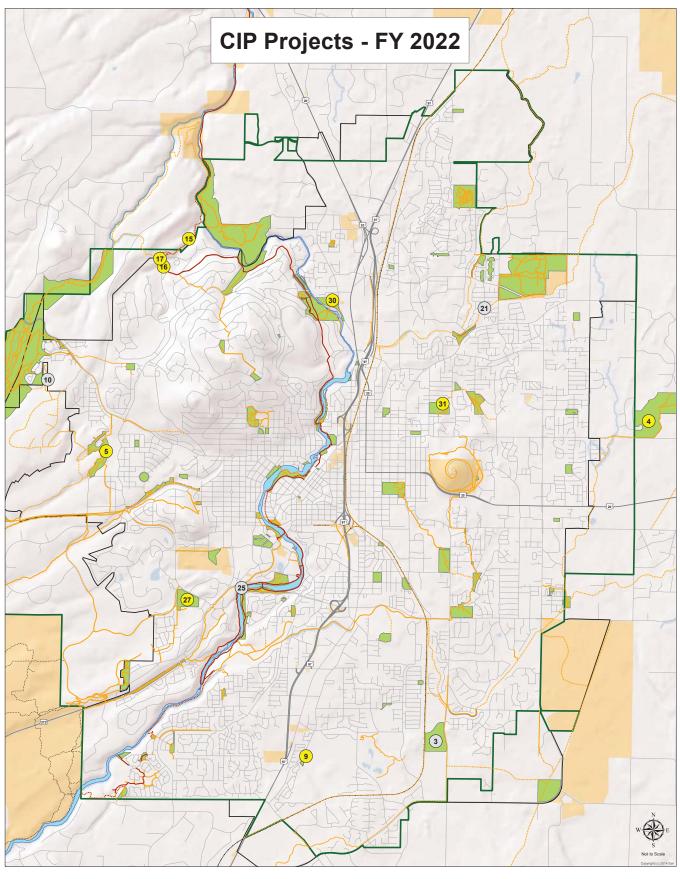
Both BPRD and city need to evaluate the process for contractor selection with the inclusion of public funding. The City of Bend must agree to the contribution of funds and modifying their franchise agreement with Pacific Corp prior to any funding be allocated to the project.

#### PROJECTED OPERATION REQUIREMENTS

This is a one-time contribution to maintain a shared community asset. The district is not obligated to fund the future maintenance or operations of the pond.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax		300,000					300,000
G.O. Bond							
SDC							
Alternative							
Total		300,000					300,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es						
Operating Expense	es						N/A
General Fund Sub	sidy						N/A

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### Capital Improvement Plan (CIP) Projects - FY 2022





**CIP Project Starting** 



**Active CIP Project** 

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	_
Big Sky Park Expansion	
Community Park	
Bidding /Construction	
96.3 Acres	
96.3 Acres	
4	
Bronwen Mastro	
Planning and Development	
080	
In Process	
Spring 2022	
	Community Park  Bidding /Construction  96.3 Acres  96.3 Acres  4  Bronwen Mastro  Planning and Development  080  In Process

The Big Sky Master Plan was last amended in 2003. Since that time, much of the park has been developed but some of the original facilities identified in the Master Plan have not been constructed. At the same time, the district continues to receive community requests for new facilities and amenities in various district parks. Big Sky Park gives the district the opportunity to address proposed new uses in the context of the district's overall needs and amenity distribution.

The district updated its conditional use permit for Big Sky Park. The proposed alterations to Big Sky Park include areas designated for single track trails that can be used as a cyclocross course and a bike park. Other alternations include a proposed new entrance from Hamby Road, new parking and circulation areas, a radio-controlled car track, upgraded irrigation, shelters, and other park amenities.

#### **LOCATION**

21690 NE Neff Road, at the northeast corner of Hamby and Neff.



PROJECT PURPOSE and SCOPE



The district is collaborating with community partners to help shape the single-track area components planned. Collaboration also includes potential agreements for maintenance, funding, and construction labor.

### PROJECTED OPERATION REQUIREMENTS

The bike park features will require regular daily maintenance to keep the them safe and functioning. The Natural Resources Division estimates needing one additional full-time year-round employee plus a six-month seasonal employee to maintain the bike park and additional trails. The bike park also requires a new piece of equipment and materials to be on site for maintenance.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax			458,300				458,300
G.O. Bond							
SDC	551,500		3,250,200				3,801,700
Alternative							
Total	551,500		3,708,500				4,260,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es						
Operating Expenses			171,920	177,078	182,390	182,390	531,388
General Fund Su	ubsidy		171,920	177,078	182,390	182,390	531,388



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Discovery Park Phase 2	
Project Type:	Community Park	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	N/A	
Project size/Length	N/A	With continued growth in northwest Bend, Discovery Park is in need of additional amenities to serve the population. The district will conduct public outreach to
CIP Map No.	5	determine what amenities the community would like to see added to Discovery
Project Manager:	lan Isaacson	Park. Potential amenities may include a playground, a water feature and infrastructure for events.
Lead Department:	Planning and Development	intrastructure for events.
BPRD Project No.	101	
Projected Start Date	Summer 2021	
Projected Finish Date:	Spring 2023	
LOCATION		PROJECT CONSIDERATION

#### **LOCATION**

1315 NW Discovery Avenue



#### **PROJECT CONSIDERATION**

Additional amenities will need to complement the architectural aesthetics of the Northwest Crossing neighborhood.

#### **PROJECTED OPERATION REQUIREMENTS**

There will be additional materials and services required to care for the new features in the park. No additional staff or equipment is anticipated.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC			150,000	500,000			650,000
Alternative							
Total			150,000	500,000			650,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es						
Operating Expenses					17,862	18,398	36,260
General Fund Sub	General Fund Subsidy				17,862	18,398	36,260



Operating Expenses

**General Fund Subsidy** 

## CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY					PROJECT PURPOSE and SCOPE				
Pr	-	Land Acquisitions – Neighborhood Park							
Pro	oject Type:	Neighborhood Park		The district's 2018 Park and Recreation District Comprehensive Plan sets a policy					
Project Estimating Stage: Acquisition				goal of developing at least one neighborhood park within a ½ mile walking					
Site Si	ze/Length:	TBD		distance from every resident of the district and establishes a policy of providing 7.85 acres per 1,000 population combined neighborhood and community parks.					
		TBD				t is to budget adequ			
		N/A		these r	neighborhood park s	standards as the cor	nmunity continues	to grow. The	
	·					hood parks is to pro	vide service as the	population	
<u> </u>		Michelle Healy		grows.					
	<u> </u>	Administration				the acquisition of n			
BPRD F	Project No.	017				r year; however, act		dependent	
Projected	Start Date	Ongoing		upon la	and availability, cost	t and continued pop	ulation growth.		
Projected F	inish Date:	Ongoing							
LOCATION				PROJE	CT CONSIDERATION	ON			
				land is develo to prov	being acquired und pment within the fivide details of actual CCTED OPERATION	e a land transaction er a development a ve-year CIP), a sepai I park development  N REQUIREMENTS  equired once a piece	greement or is plan rate project sheet v	ned for vill be prepared	
Projected Costs by Year & Funding Source Property Tax	Spent in Previous Years	2020-21	2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs	
G.O. Bond									
SDC		968,700	968,	700	968,700		968,700	3,874,800	
Alternative		050 700	255	700	000 700		000 700	2.074.000	
Projected Operating 2020-21 2021 Revenues & Expenses (Estimated) (Estimated)			22	968,700 2022-23 (Estimated)	2023-24 (Estimated)	968,700 2024-25 (Estimated)	3,874,800 Total Projected Estimated Expenses		
Operating Revenu		5 800	5 Q	7/	6 152	6 338	6 528	30 703	

6,153

6,153

6,338

6,338

6,528

6,528

30,793

30,793

5,974

5,974

5,800

5,800



**General Fund Subsidy** 

# CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE						
F	-	Neighborhood Parks De and Development	sign	The district's 2018 Park and Recreation District Comprehensive Plan sets a goal of					
Project Type: Neighborhood Park					ping at least one nei				
Project Estim	ating Stage:	Order of Magnitude			esident of the distri- ned neighborhood a				
Site S	Size/Length:	N/A		project	sets aside funding t	to ensure that there	are adequate fund	s to design	
Project	size/Length:	N/A			orhood parks to me				
•		N/A			ocation provides a p act undesignated ne		-	-	
	·				ations. Specific imp				
		Brian Hudspeth			outreach, but could	• •		reas, trails,	
Lead D	Department:	Planning and Developm	ent	skate s	pots, picnic facilities	s, parking improvem	ients, etc.		
BPRD	Project No.	018		Design	and construction co	osts are preliminary	and additional fund	ds to complete	
Projecte	d Start Date	TBD		the wo	rk will be required o	lependent upon the	site conditions and	scope. Specific	
Projected	Finish Date:	Ongoing		project	estimates will be re	efined once sites are	e acquired and site	olanning begins.	
LOCATION				PROJE	CT CONSIDERATION	ON			
				PROJE N/A	CTED OPERATION	I REQUIREMENTS			
Projected Costs by Year & Funding Source	Spent in Previous Yea	2020-21 ars (Estimated)	2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs	
Property Tax									
G.O. Bond		254 200	4 270	400	240.000	1 120 000	121 500	2.026.200	
SDC		251,300	1,276	,400	249,000	1,128,000	131,500	3,036,200	
Alternative Total		251,300	1,276	400	249,000	1,128,000	131,500	3,036,200	
Projected	Operating & Expenses	2020-21 (Estimated)	2021 (Estima	22	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses	
Operating Reven	iues								
Operating Expen	ses							N/A	

N/A



ROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Golf and Country Club Site	
Project Type:	Neighborhood Park	This property is a 3.39-acre site located in a southeast Bend neighborhood off
Project Estimating Stage:	Order of Magnitude	Parrell Road. The district has been actively pursuing neighborhood park
Site Size/Length:	3.39 acres	properties in underserved areas in order to meet the 2018 Park and Recreation Comprehensive Plan goal of providing a park within one-half mile of every
Project size/Length:	3.39 acres	resident. This area of Bend is currently underserved, and staff have exhausted a
CIP Map No.	9	<ul> <li>other options to find a suitable location for a neighborhood park in this service area.</li> </ul>
Project Manager:	lan Isaacson	
Lead Department:	Planning and Development	<ul> <li>Neighborhood parks offer recreation amenities such as picnic shelters, open law play areas, children's play areas, paths, and natural areas. The scope of the</li> </ul>
BPRD Project No.	155	project will be refined through the public outreach process prior to the start of
Projected Start Date	Summer 2021	the design phase.
Projected Finish Date:	Spring 2023	
CATION	<u> </u>	PROJECT CONSIDERATION

#### **LOCATION**

Along Parrell Road, west of Country Club Site



#### PROJECT CONSIDERATION

This property will require a small parking lot for access since Parrell Road is an arterial road and does not allow for street parking. The district will need to work with Bend Golf & Country Club on modifications to tee boxes and a turf farm in close proximity to the park property to accommodate the parking lot as planned across from the Hawes Lane intersection.

#### **PROJECTED OPERATION REQUIREMENTS**

Minimal maintenance is required once a piece of property is purchased until it is developed. Once the master plan for the park is developed, more accurate maintenance and operations expenses can be defined. Costs anticipate a parking area, play features, turf and seasonal restroom.

		AND THE RESERVE OF THE PERSON NAMED IN	100.750117				
Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	747,141		200,000	1,052,900			2,000,041
Alternative							
Total	747,141		200,000	1,052,900			2,000,041
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	iues	•					
Operating Expen	ses				53,472	55,076	108,548
General Fund S	Subsidy				53,472	55,076	108,548



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Putnam to the Riley Ranch Bridge	The district's 2018 Park and Recreation Comprehensive Plan identifies a level of
Project Type:	Trail	service standard for trails as one mile per 1,000 population. In surveys, community members have always placed a high priority on urban recreation trails
Project Estimating Stage:	Order of Magnitude	that connect residential neighborhoods to parks, the river, and other destinations
Site Size/Length:	TBD	that provide close-to-home recreation opportunities. This project specifically designs a new trail extension from Putnam Road to the proposed Riley Ranch
Project size/Length:	TBD	Nature Reserve Bridge to serve cyclists and pedestrians. The trail alignment will
CIP Map No.	15	eventually reach the west side of the Deschutes River and continue downstream
Project Manager:	Henry Stroud	to the new planned bridge being designed to provide service vehicle access to the lower portion of Riley Ranch Nature Reserve.
Lead Department:	Planning and Development	
BPRD Project No.	036	Much of the trail already exists as a natural surface of varying widths. Working in conjunction with private developers, the plan is to realign and enhance/improve
Projected Start Date	Pending Acquisition	the existing trail where necessary to fit with future potential residential
Projected Finish Date:	Summer 2022	development.
LOCATION		DPOJECT CONSIDERATION

#### **LOCATION**

Trail will be located just outside the northwest portion of the Bend UGB, north of Putnam Road and west of the Deschutes River.



#### PROJECT CONSIDERATION

This is a critical link to be able to extend the Deschutes River Trail down to, and across, the Deschutes River via the planned new Riley Ranch Nature Reserve bridge. The project is pending acquisition of easements from private property owners.

#### PROJECTED OPERATION REQUIREMENTS

Maintenance and operations can be covered using current staffing and equipment. Minor costs have been estimated for additional materials to maintain the trail (e.g. surfacing, signage, etc.).

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	440		154,600				155,040
Alternative							
Total	400		154,600				155,040
· · · · · · · · · · · · · · · · · · ·	Operating & Expenses	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	ues						
Operating Expen	ses			4,864	5,010	5,160	15,034
General Fund Su	bsidy			4,864	5,010	5,160	15,034



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Kirkaldy to Putnam	
Project Type:	Trail	The district's 2018 Park and Recreation Comprehensive Plan identifies a level of
Project Estimating Stage:	Order of Magnitude	service standard for trails as one mile per 1,000 population. In surveys,
Site Size/Length:	0.1 miles (approx.)	community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations
Project size/Length:	0.1 miles (approx.)	that provide close-to-home recreation opportunities. This project will connect
CIP Map No.	16	the DRT from its current terminus at Kirkaldy Court to Putnam Road along the Arnold Irrigation pipeline. This project involves evaluating and designing a new
Project Manager:	Henry Stroud	trail extension from the end of Kirkaldy Court to Putnam Road, within the existing
Lead Department:	Planning and Development	Tumalo Irrigation District (TID) easement to Putnam Road.
BPRD Project No.	037	The scope includes engineering, design, public outreach and construction of this
Projected Start Date	Pending Acquisition	trail connection.
Projected Finish Date:	Summer 2022	

#### **LOCATION**

Kirkaldy Court and Putnam Road in the Northwest area of Bend



#### **PROJECT CONSIDERATION**

The preferred proposed alignment follows the TID waterline easement downslope from the end of the existing Deschutes River Trail to Putnam Road. Public use of the TID easement will require securing a trail easement from the Awbrey Meadows Homeowners Association and other private property owners in Awbrey Glen, which are currently pending.

### PROJECTED OPERATION REQUIREMENTS

Maintenance and operations can be covered using current staffing and equipment. Some minor costs have been estimated for materials to maintain the trail (e.g., surfacing, signage, weed management).

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	3,662		42,200	17,200			63,062
Alternative							
Total	3,662		42,200	17,200			63,062
-	Operating & Expenses	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	nues						
Operating Expen	ises				3,608	3,716	7,324
General Fund Su	ıbsidy	<u> </u>	-		3,608	3,716	7,324



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Deschutes River Trail North Parking	
Project Type:	Trail	The district's 2018 Park and Recreation Comprehensive Plan identifies a level of
Project Estimating Stage:	Order of Magnitude	service standard for trails as one mile per 1,000 population. In surveys,
Site Size/Length:	10-15 spaces	community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations
Project size/Length:	TBD	that provide close-to-home recreation opportunities. There is a need for public
CIP Map No.	17	trailhead parking in this area since many of the roads are private and don't allow on-street parking for trail users.
Project Manager:	TBD	on-street parking for trail users.
Lead Department:	Planning and Development	Scope includes engineering, design, public outreach and construction of this
BPRD Project No.	083	<ul> <li>trailhead. The lot is anticipated to resemble a similar lot located above Shevlin</li> <li>Park at Shevlin Commons.</li> </ul>
Projected Start Date	TBD	
Projected Finish Date:	Fall 2022	
LOCATION		DROJECT CONCIDERATION

#### **LOCATION**

Kirkaldy Court and Putnam Road in the northwest area of Bend





The current access up Rocher Road is limited due to the narrow pavement width so care will be needed in evaluating the safety of drivers accessing the site.

### PROJECTED OPERATION REQUIREMENTS

The new asphalt parking lot will be put on a regular maintenance rotation which includes crack-fill/striping every three years and seal coating every five years. This maintenance work will be contracted.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC			20,000	300,000			320,000
Alternative							
Total			20,000	300,000			320,000
Projected Operatir Expens	ŭ	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenue	es .						
Operating Expenses	S				2,401	2,473	4,874
<b>General Fund Subs</b>	idy				2,401	2,473	4,874



PROJECT SUMN	/IARY			PROJECT PURPOSE and SCOPE					
	roject Title:	Miscellaneous Trail Improvements Trail			ave continually bee				
	oject Type:			priority for district residents, and the district's 2018 Park and Recreation Distric Comprehensive Plan identifies a level of service standard for trails as one mile					
Project Estima		Order of Magnitude		per 1,000 population. Each year a given amount of funding is budgeted to make					
Site S	ize/Length:	N/A			improvements to planned or existing trails as identified in the Comprehensive				
Project s	ize/Length:	N/A			help meet the level				
C	IP Map No.	N/A			experience. In addition, there are times that new trail opportunities occur that may not have been specifically identified in the Comprehensive Plan, this funding				
Projec	t Manager:	Multiple			the district flexibility	to take advantage	of unexpected opp	ortunities to	
Lead D	epartment:	Planning and Developm	ent	enhanc	te the trail network.				
BPRD	Project No.	041		The sco	ppe of each project v	will vary depending	upon design, length	n, topography,	
Projected	Start Date	Ongoing			ner context-related i	ssues. Emphasis wi	ll be on key trail cro	ossings at major	
Projected I	Finish Date:	Ongoing		arterial	ls along the trail.				
	mish bate.					-			
LOCATION				PROJE	CT CONSIDERATION	ON			
Projected Costs	Spent in	2020-21	2021	PROJE  Trail pr  Mainte identifi		d by both in-house valuated on a case-	staff and contracto by-case basis as pro		
by Year &	Spent in Previous Yo		2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Estimated	
Funding Source	Previous Y	ears (Estimated)	(Estim	ateu)	(Estimated)	(Estimated)	(Estimated)	Project Costs	
Property Tax									
G.O. Bond SDC		100.000	100,0	000	100,000	100,000	100.000	500,000	
Alternative		100,000	100,0		100,000	100,000	100,000	500,000	
Total		100,000	100,	000	100,000	100,000	100,000	500,000	
Projected Revenues &	-	2020-21 (Estimated)	2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses	
Operating Reveni									
Operating Expens								N/A	
General Fund Sul	bsidy							N/A	



Project Title: Accessibility Improvements

**PROJECT SUMMARY** 

## CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

**PROJECT PURPOSE and SCOPE** 

ojeste.	, recessioner, improvem							
Project Type:	Asset Management							
Project Estimating Stage:	Order of Magnitude		The project purpose is to make accessibility improvements to parks trails and					
Site Size/Length:	N/A							
Project size/Length:	N/A		The project purpose is to make accessibility improvements to parks, trails and facilities identified in the district's ADA Transition Plan. The district will remove					
CIP Map No.	N/A		access	barriers by making i	mprovements to fac	cilities, parking area	as, walkways,	
Project Manager:	TBD			nishings, playground nd facilities. Enginee				
Lead Department:	Planning and Developn	nent		tization process. Wo				
BPRD Project No.	052							
Projected Start Date	In process							
Projected Finish Date:	Ongoing							
LOCATION			PROJE	CT CONSIDERATION	ON			
			Accessi	bility projects are conance cost will be e	ompleted by both in			
Projected Costs by Year & Previous Funding Source Years	us (Estimated)	2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs	
. unanig source Tears		50,000						
Property Tax		50,0	00	125,000	125,000	125,000	425,000	
Property Tax G.O. Bond		50,0	000	125,000	125,000	125,000		
Property Tax G.O. Bond SDC		50,0	000	125,000	125,000	125,000		
Property Tax G.O. Bond		50,0 50,0		125,000 125,000	125,000 125,000	125,000 125,000		
Property Tax G.O. Bond SDC Alternative	2020-21 (Estimated)		-22				425,000	
Property Tax G.O. Bond SDC Alternative Total  Projected Operating		50,0	-22	125,000	125,000	125,000	425,000  425,000  Total Projected Estimated	
Property Tax G.O. Bond SDC Alternative Total  Projected Operating Revenues & Expenses		50,0	-22	125,000	125,000	125,000	425,000  425,000  Total Projected Estimated	



PROJECT SUMI	MARY			PROJE	CT PURPOSE and	SCOPE		
	roject Title:	Asset Management Projects (\$5,000-\$50,00	00)					
P	roject Type:	Asset Management						
Project Estim	ating Stage:	Order of Magnitude						
Site S	Size/Length:	N/A			g care of what you h		•	
Project s	size/Length:	N/A			ctors, and is an obje ement project is set			
(	CIP Map No.	N/A		_	s throughout the dis			•
Projec	ct Manager:	Jason Monaghan		Project	s are identified, and	scones are develor	ned on an annual ha	asis in the
Lead D	epartment:	Park Services			's Asset Managemer		oca on an annaar be	2515 111 11111
BPRD	Project No.	071						
	d Start Date	In process						
	Finish Date:	Ongoing		-				
LOCATION				PROJE	CT CONSIDERATION	ON		
Various locations	:							
Projected Costs	Snont in	2020.21	2021	Annual comple involve Service materia	I	projects identified le staff and contract lement of existing a d don't require add	on the district's pla tors. These projects ssets already incluc itional staffing, equ	generally led in Park iipment or Total
by Year &	Spent in Previous Ye		2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Estimated
Funding Source	Frevious Ye	• • • • • • • • • • • • • • • • • • • •	(Estim		(Estimated)	(Estimated)	,	Project Costs
Property Tax		250,000	250,	000	250,000	250,000	250,000	1,250,000
G.O. Bond SDC								
Alternative								
Total		250,000	250,	000	250,000	250,000	250,000	1,250,000
-	Operating & Expenses	2020-21 (Estimated)	2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	ues							
Operating Expen	ses							N/A
General Fund Su	bsidy							N/A



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Skyline Field Renovations	
Project Type:	Asset Management	"Taking care of what you have" is a high priority of the community and the Board
Project Estimating Stage:	Order of Magnitude	of Directors, and an objective identified in the district's Strategic Plan. The goal of
Site Size/Length:	24.24 acres	this project is to fix and re-grade the various sink holes and undulations that have formed on the sports fields at the Skyline Sports Complex so that they remain safe
Project size/Length:	N/A	and playable for the general public, recreation programs and tournament use.
CIP Map No.	27	Renovations were recently completed on two of the four fields, leaving one still in need of work. Approximately 7 acres of turf need repair.
Project Manager:	TBD	Treed of work. Approximately 7 acres of turnieed repair.
Lead Department:	Planning and Development	Turf will be removed, new soil will be incorporated and compacted into the new root zone, laser graded and re-planted. The first part of this project (FY 21-22),
BPRD Project No.	056	will install new light poles in the parking lot just south of the fields. The field work
Projected Start Date	Summer 2023	is expected to begin in FY 23-24.
Projected Finish Date:	Summer 2024	
LOCATION		PROJECT CONSIDERATION

19617 Mountaineer Way



The primary benefit of this project is to keep the community's only westside sport complex safe and playable for all. Internal coordination with sports staff will be an important piece of planning the closure of the field.

As the parking lot is owned by BLSD, the district will need to coordinate with the school district on the installation of the parking lot lights. Conceptually, the district will install, and the school district will maintain, the new lights (all new lighting will be installed per Dark Sky recommendations).

#### **PROJECTED OPERATION REQUIREMENTS**

Maintenance and operations for these fields is already including in the Park Services operating budget. The project does not require any additional materials, staff or equipment.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax			100,000		297,700		397,700
G.O. Bond							
SDC							
Alternative							
Total			100,000		297,700		397,700
Projected C Revenues &	•	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es						
Operating Expense	es						N/A
<b>General Fund Sub</b>	sidy						N/A



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Sawyer Park	
Project Type:	Community Park	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	53.4 acres	The existing park entrance and parking lot have reached the end of their life span and need to be replaced. The existing pavement is rutted and pot-holed beyond
Project size/Length:	2 acres	normal maintenance repair, and the parking lot is outdated and no longer
CIP Map No.	30	functions well with park users and the capacity required.
Project Manager:	Bronwen Mastro	The existing parking and entrance road will be evaluated to relocate the parking
Lead Department:	Planning and Development	area above the park adjacent to O.B. Riley Road. The new parking lot should accommodate 15-30 vehicles including ADA access to the park.
BPRD Project No.	158	accommodate 13-30 vehicles including ADA access to the park.
Projected Start Date	Fall 2022	
Projected Finish Date:	Summer 2023	
LOCATION		DDOIECT CONSIDERATION

#### LOCATION

62999 OB Riley Road



#### **PROJECT CONSIDERATION**

District staff will need to work with the City of Bend on existing use permits and verify that this work will not trigger additional work in the City's right of way.

#### **PROJECTED OPERATION REQUIREMENTS**

The new asphalt parking lot will be put on a regular maintenance rotation which includes crack-fill/striping every three years and seal coating every five years. This maintenance work will be contracted.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax			100,000	500,000			600,000
G.O. Bond							
SDC							
Alternative							
Total			100,000	500,000			600,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es						
Operating Expens	es				1,273	1,311	2,584
General Fund Sub	sidy				1,273	1,311	2,584



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Hollinshead ADA and Master Plan	
Project Type:	Community Park	
Project Estimating Stage:	Order of Magnitude	The existing parking lot has become overcrowded and is too narrow for existing
Site Size/Length:	16.1 acres	traffic to function within the park. The existing off leash area (OLA) is not fenced, and staff receives multiple complaints about off leash dogs throughout the year.
Project size/Length:	4 acres	Staff will need to revisit the existing Master Plan for the park and look at
CIP Map No.	31	modifying the plan through a public outreach process. Following input from the
Project Manager:	TBD	outreach, plans will include repairing and reconstructing the parking area, fencing the existing OLA, modifying and improving existing access and parking in and
Lead Department:	Planning and Development	around Hollinshead Barn, as well as possibly adding permanent restrooms within
BPRD Project No.	159	the park.
Projected Start Date	Summer 2022	
Projected Finish Date:	Spring 2023	
LOCATION		DOUGH CONCIDED ATION

#### **LOCATION**

1235 NE Jones Road



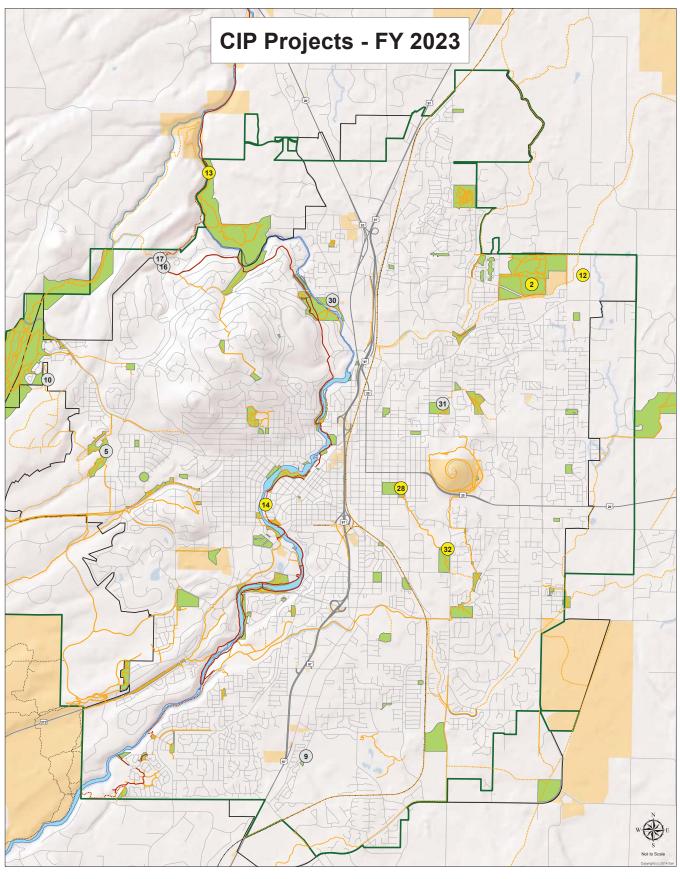
#### **PROJECT CONSIDERATION**

This project will need a public outreach process to gain buy-in from local park users.

#### PROJECTED OPERATION REQUIREMENTS

The majority of the proposed improvement at Hollinshead Park can be incorporated into existing operation budgets and staffing, but the one exception is custodial. A new restroom may increase the need for a seasonal custodial position, which will be determined during the design process.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax			100,000	550,000			650,000
G.O. Bond				250,000			250,000
SDC							
Alternative				100,000			100,000
Total			100,000	900,000			1,000,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	ies						
Operating Expense	es						N/A
General Fund Sub	sidy						N/A





### Capital Improvement Plan (CIP) Projects - FY 2023





**CIP Project Starting** 



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PROJECT SUMMARY		PROJECT PURPOSE and SCOPE			
Project Title:	Pine Nursery Park Phase 5				
Project Type:	Community Park				
Project Estimating Stage:	Order of Magnitude	This project completes the amenities identified in the master plan for Pine			
Site Size/Length:	147.97 acres	<ul> <li>Nursery Park including sports fields to accommodate a growing population. Work necessary to complete areas of sport activity includes earthwork, irrigation,</li> </ul>			
Project size/Length	TBD	lighting, landscaping, bleachers, backstops, dugouts, fencing, utilities, provid			
CIP Map No.	2	ADA access, and miscellaneous player and spectator facilities.			
Project Manager:	TBD	This project may also consider the installation of softball/baseball infields with all-			
Lead Department:	Planning and Development	weather turf to expand seasonal use. Trail lighting and other community park improvements may be part of the scope as well. The full scope of this project will			
BPRD Project No.	014	be refined prior to the start of design.			
Projected Start Date	Fall 2023				
Projected Finish Date:	Summer 2025				

#### **LOCATION**

3750 NE Purcell Boulevard



#### **PROJECT CONSIDERATION**

#### **PROJECTED OPERATION REQUIREMENTS**

The new fields will trigger an increase to the Landscape Division's materials budget but will not require additional staffing or equipment.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC				400,000	2,300,00	2,300,00	5,000,000
Alternative							
Total				400,000	2,300,00	2,300,00	5,000,000
Projected C Revenues &	-	2020-21 (Estimated)	<b>2021-22</b> (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es						
Operating Expense	es						N/A
General Fund Sub	sidy		F.7	_	-		N/A



Operating Revenues
Operating Expenses

**General Fund Subsidy** 

## CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE					
Pro	oject Title:	Land Acquisitions – Neighborhood Park						
Project Type: Neighborhood Park			The district's 2018 Park and Recreation District Comprehensive Plan sets a policy					
Project Estimat	ing Stage:	Acquisition		goal of	developing at least	one neighborhood	park within a ½ mi	le walking
Site Siz	e/Length:	TBD		l l	·	nt of the district and		
Project Siz		TBD				ation combined nei t is to budget adequ		
		N/A				tandards as the con		
	-	-		1		hood parks is to pro	vide service as the	population
		Michelle Healy		grows.				
Lead De	partment:	Administration		The fur	nding allocation for	the acquisition of ne	eighborhood park l	and assumes the
BPRD P	roject No.	017		acquisi	tion of one park per	year; however, act	ual acquisitions are	
Projected	Start Date	Ongoing		upon la	and availability, cost	and continued pop	ulation growth.	
Projected Fi	nish Date:	Ongoing						
LOCATION				PROJE	CT CONSIDERATION	ON		
		land is develop to prov	being acquired und pment within the fivide details of actual CCTED OPERATION all maintenance is re	e a land transaction er a development ag ve-year CIP), a separ I park development.  I REQUIREMENTS  quired once a piece	greement or is plar rate project sheet v	nned for will be prepared chased until it is		
Projected Costs by Year &	Spent in Previous	2020-21	2021	L- <b>22</b>	2022-23	2023-24	2024-25	Total Estimated
Funding Source	Years	(Estimated)	(Estim	ated)	(Estimated)	(Estimated)	(Estimated)	Project Costs
Property Tax								
G.O. Bond								
SDC		968,700	968,	700	968,700		968,700	3,874,800
Alternative								
Total		968,700	968,	700	968,700		968,700	3,874,800
Projected Operating 20		2020-21 (Estimated)	2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated

6,153

6,153

6,338

6,338

6,528

6,528

5,974

5,974

5,000

5,000

**Expenses** 

30,793

30,793



**Projected Operating** 

**Revenues & Expenses** 

Operating Revenues
Operating Expenses

**General Fund Subsidy** 

2020-21

(Estimated)

## CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE							
Project Title	_	Neighborhood Parks Design and Development			The district's 2018 Park and Recreation District Comprehensive Plan sets a goal of developing at least one neighborhood park within a ½ mile walking distance from					
riolect ivbe. I Neighborhood raik				ping at least one nei esident of the distri			-			
Project Estimating Stage	: Orde	Order of Magnitude								
Site Size/Length	: N/A			combined neighborhood and community parks per 1,000 population. This CIP project sets aside funding to ensure that there are adequate funds to design neighborhood parks to meet these standards as the district population grows. This allocation provides a placeholder for funding to master plan, design and						
Project size/Length	: N/A									
CIP Map No	. N/A				uct undesignated ne					
Project Manager	: Brian	n Hudspeth			ations. Specific impoutreach, but could					
Lead Department	: Planı	ning and Developm	ent	4	pots, picnic facilities		•	, ,		
BPRD Project No	. 018			Design	and construction co	osts are nreliminary	and additional fund	ds to complete		
Projected Start Date	e TBD			the wo	rk will be required d	lependent upon the	site conditions and	d scope. Specific		
Projected Finish Date	: Ongo	oing		project	estimates will be re	efined once sites are	e acquired and site	planning begins.		
LOCATION				PROJE	CT CONSIDERATION	ON				
			PROJE	CTED OPERATION	I REQUIREMENTS					
Projected Costs by Year & Funding Source  Spent Previous		2020-21 (Estimated)	2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs		
Property Tax										
G.O. Bond			_							
SDC		251,300	1,276	,400	249,000	1,128,000	131,500	3,036,200		
Alternative		251,300	1 270	400	249,000	1,128,000	131,500	3,036,200		
Total		Z31,3UU	1,276	, <del>+</del> ∪∪	443.000	1.120.000	1.51.500			

2022-23

(Estimated)

2023-24

(Estimated)

2024-25

(Estimated)

**Projected** 

Estimated Expenses

N/A N/A

2021-22

(Estimated)



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Park Search Area 4 (Northeast Bend)	
Project Type:	Neighborhood Park	
Project Estimating Stage:	Order of Magnitude	The district has been actively pursuing neighborhood park properties in
Site Size/Length:	1-3 acres	underserved areas in order to meet the district's 2018 Park and Recreation  District Comprehensive Plan goal of providing a park within one-half mile of every
Project size/Length:	1-3 acres	resident. This area is being master planned as a new community in northeast
CIP Map No.	12	Bend by a local developer. The developer has been in contact with the district on
Project Manager:	TBD	open space and parks planned for the neighborhood. The area is just east of Pine Nursery Park across Deschutes Market Road. The current planning shows a 3 +/-
Lead Department:	Planning and Development	acre neighborhood park as well as trail and open space connections throughout
BPRD Project No.	174	the planned subdivision.
Projected Start Date	Upon acquisition	
Projected Finish Date:	TBD	

#### **LOCATION**

East of Deschutes Market Road





The district will need to work with the land developer to create an MOU and development agreement for the neighborhood park. Some of the land will be donated, due to the requirement of open space, and the district will purchase any remaining land needed for the park.

#### **PROJECTED OPERATION REQUIREMENTS**

Maintenance needs will ultimately depend upon the design of the park, which has not yet been determined. Costs included are estimated based on standard neighborhood park design elements.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC				1,402,600	434,000	434,000	2,270,600
Alternative							
Total				1,402,600	434,000	434,000	2,270,600
•	Operating & Expenses	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	iues						
Operating Expen	ses				35,426	36,489	71,915
General Fund Su	bsidy				35,426	36,489	71,915



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Riley Ranch Nature Reserve Bridge	
Project Type:	Regional Park	
Project Estimating Stage:	Conceptual Design	The purpose of this project is to provide a connection from Pilov Panch Nature
Site Size/Length:	N/A	The purpose of this project is to provide a connection from Riley Ranch Nature  Reserve (RRNR) to the Deschutes River Trail and to provide maintenance and
Project size/Length:	N/A	emergency vehicles access to the RRNR canyon floor.
CIP Map No.	13	This project will construct a pedestrian bridge from the north end of RRNR,
Project Manager:	TBD	crossing the Deschutes River to the Coats property, and ultimately connecting to
Lead Department:	Planning and Development	the Deschutes River Trail. The bridge will be constructed to specifications so that it will support the weight of maintenance and emergency vehicles.
BPRD Project No.	082	
Projected Start Date	Summer 2022	
Projected Finish Date:	Summer 2023	
LOCATION		PROJECT CONSIDERATION

North end of the site, crossing the Deschutes River to the Coats property



The bridge will be constructed once BPRD receives an easement on the west side of the river.



### PROJECTED OPERATION REQUIREMENTS

The new bridge will be put on a regular maintenance program. Scheduled evaluations and maintenance will be completed by a contractor.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC				800,000			800,000
Alternative							
Total				800,000			800,000
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	iues						
Operating Expen	ses				4,076	4,198	8,274
General Fund Su	ıbsidy				4,076	4,198	8,274



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE				
Project Title:	Galveston to Miller's Landing					
Project Type:	Trail	T				
Project Estimating Stage:	Order of Magnitude	The District's 2018 Park and Recreation District Comprehensive Plan establishes standards for trails and sets a policy goal of having one mile per 1,000 population.				
Site Size/Length:	0.3 miles (approx.)	In surveys, community members have always placed a high priority on urban				
Project size/Length:	0.3 miles (approx.)	recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities. This				
CIP Map No.	14	segment of the Deschutes River Trial (DRT) uses narrow, poorly maintained urb				
Project Manager:	TBD	sidewalks along Riverfront Street between Drake Park and Miller's Landing Park.  The sidewalks are missing curb ramps and cross many residential driveways.				
Lead Department:	Planning and Development	Utilities and fire hydrants also encroach onto the sidewalk areas and limit				
BPRD Project No.	033	pedestrian clearance. The project will look at options for redesigning the streetscape and sidewalk.				
Projected Start Date	In process	streetscape and sidewalk.				
Projected Finish Date:	Spring 2023					
LOCATION		DPOJECT CONSIDERATION				

#### **LOCATION**

Riverfront or Riverside Streets between Galveston Avenue and Miller's Landing Park



#### PROJECT CONSIDERATION

With the design currently at 60%, staff realized the added work needed in street infrastructure exceeded the amount the city had agreed to contribute in an IGA. Staff will be working with the city to re-evaluate the design for the project.

#### **PROJECTED OPERATION REQUIREMENTS**

Some minor materials costs (e.g., signage, pavement markings) estimated for maintenance of this future connection. No additional staff or equipment are expected to be needed with completion of this project.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	96,396			703,700			800,096
Alternative							
Total	96,396			703,700			800,096
Projected Operating Revenues & Expenses		2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	ues						
Operating Expenses		·			2,401	2,473	4,874
General Fund Subsidy					2,401	2,473	4,874



**Projected Operating** 

**Revenues & Expenses** 

Operating Revenues
Operating Expenses

**General Fund Subsidy** 

2020-21

(Estimated)

# CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

Project Estimation Site Size Project size CIP Project N	Impriject Type: Trailing Stage: Ordere/Length: N/A e/Length: N/A Map No. N/A Manager: Multipartment: Plan roject No. 041 Start Date Onge	er of Magnitude tiple ning and Developm oing	nent	priority Compro per 1,0 improv Plan to experie may no allows enhanc The sco and oth arterial	rave continually been for district resident ehensive Plan idention population. Each rements to planned thelp meet the level ence. In addition, the thave been specificate the district flexibilities the trail network. The period of each project of the period each project of each project	ts, and the district sifes a level of service hyear a given amou or existing trails as it of service target arere are times that really identified in they to take advantage will vary depending	2018 Park and Rece standard for trail nt of funding is but dentified in the Cond to improve the trail opportunite Comprehensive P of unexpected oppupon design, lengtl	creation District is as one mile dgeted to make imprehensive crail user's ties occur that Plan, this funding portunities to		
Project Estimation Site Size Project size CIP Project N Lead Dep BPRD Projected S Projected Fin	ject Type: Trail ing Stage: Orde e/Length: N/A e/Length: N/A Map No. N/A Manager: Mult partment: Plan roject No. 041 Start Date Onge	er of Magnitude tiple ning and Developm oing	nent	priority Compro per 1,0 improv Plan to experie may no allows enhanc The sco and oth arterial	y for district resident ehensive Plan identi 00 population. Each rements to planned help meet the level ence. In addition, the ot have been specific the district flexibility the trail network. ope of each project of the context-related is along the trail.	ts, and the district sifes a level of service hyear a given amou or existing trails as it of service target arere are times that really identified in they to take advantage will vary depending	2018 Park and Rece standard for trail nt of funding is but dentified in the Cond to improve the trail opportunite Comprehensive P of unexpected oppupon design, lengtl	creation District is as one mile dgeted to make imprehensive crail user's ties occur that Plan, this funding portunities to		
Project Estimation Site Size Project size CIP Project N Lead Dep BPRD Projected S Projected Fin	ing Stage: Order e/Length: N/A e/Length: N/A P Map No. N/A Manager: Multi partment: Plan roject No. 041 Start Date Onge	er of Magnitude tiple ning and Developm oing	nent	Comprove per 1,0 improve Plan to experied may not allows enhance.  The scc and oth arterial	ehensive Plan identi 00 population. Eacl rements to planned help meet the level ence. In addition, th ot have been specific the district flexibility the trail network. Ope of each project oner context-related is along the trail.	ifies a level of service in year a given amout or existing trails as it of service target are ere are times that really identified in the y to take advantage will vary depending	e standard for trail nt of funding is but dentified in the Con do to improve the to new trail opportunit e Comprehensive P of unexpected opportunity	Is as one mile dgeted to make imprehensive trail user's ties occur that Plan, this funding portunities to		
Project N  Lead Dep  BPRD Pr  Projected S  Projected Fin	e/Length: N/A e/Length: N/A e/Length: N/A Map No. N/A Manager: Multi partment: Plan roject No. 041 Start Date Onge	tiple ning and Developm oing	nent	per 1,0 improv Plan to experie may no allows enhanc The sco and oth arterial	on population. Each rements to planned help meet the level ence. In addition, that have been specific the district flexibilities the trail network. Ope of each project oner context-related is along the trail.	n year a given amou or existing trails as i I of service target ar ere are times that r cally identified in the y to take advantage will vary depending	nt of funding is bud dentified in the Co nd to improve the t new trail opportunit e Comprehensive P of unexpected opp upon design, lengti	dgeted to make imprehensive crail user's ties occur that Plan, this funding cortunities to th, topography,		
Project size  CIP  Project N  Lead Dep  BPRD Projected S  Projected Fin	e/Length: N/A  Map No. N/A  Manager: Mult  partment: Plan  roject No. 041  Start Date Ongo	tiple ning and Developm oing	nent	improv Plan to experie may no allows enhanc The scc and oth arterial	rements to planned help meet the level ence. In addition, the thave been specific the district flexibilities the trail network. Ope of each project pher context-related is along the trail.	or existing trails as in a single of service target are times that recally identified in the sy to take advantage will vary depending	dentified in the Cond to improve the to new trail opportunite e Comprehensive P of unexpected opp upon design, lengti	imprehensive trail user's ties occur that Plan, this funding portunities to		
Project N Lead Dep BPRD Pr Projected S Projected Fin	Map No. N/A Manager: Multi partment: Plan roject No. 041 Start Date Onge	tiple ning and Developm oing	nent	experied may not allows enhance.  The scc and oth arterial	ence. In addition, the ot have been specific the district flexibilities the trail network. Ope of each project oner context-related is along the trail.	ere are times that r cally identified in the y to take advantage will vary depending	new trail opportunit e Comprehensive P of unexpected opp upon design, lengtl	ties occur that Plan, this funding portunities to th, topography,		
Project M Lead Dep BPRD Pro Projected S Projected Fin	Manager: Multipartment: Plan roject No. 041 Start Date Ongo	tiple ning and Developm oing	nent	may no allows enhand The sco and oth arterial	ot have been specific the district flexibility the the trail network. ope of each project oner context-related is along the trail.	cally identified in the y to take advantage will vary depending	e Comprehensive P of unexpected opp upon design, lengtl	Plan, this funding portunities to th, topography,		
Lead Dep BPRD Pr Projected S Projected Fin	partment: Plan roject No. 041 Start Date Ongo	ning and Developm	ent	The scc and oth arterial	te the trail network.  The project of each project of each project of each project of each project of the trail.	will vary depending	upon design, lengtl	h, topography,		
BPRD Projected S Projected Fin	roject No. 041 Start Date Ongo	oing	nent	The scc and oth arterial	ope of each project ner context-related Is along the trail.	will vary depending				
Projected S Projected Fin	Start Date Ongo			and oth arterial	ner context-related Is along the trail.					
Projected Fin				arterial	ls along the trail.	issues. Emphasis w	ill be on key trail cr	ossings at major		
LOCATION	nish Date: Ong	oing								
LOCATION				PROJE	CT CONSIDERATION					
				PROJE	CT CONSIDERATION					
Various locations					C. CONSIDERATIO	JN				
					PROJECTED OPERATION REQUIREMENTS					
				Trail projects are completed by both in-house staff and contractors.  Maintenance cost will be evaluated on a case-by-case basis as projects are identified.						
Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs		
Property Tax										
G.O. Bond										
SDC		100,000	100,0	000	100,000	100,000	100,000	500,000		
Alternative										
Total		100,000	100,0	000	100,000	100,000	100,000	500,000 Total		

2022-23

(Estimated)

2023-24

(Estimated)

2024-25

(Estimated)

Projected

**Estimated** 

**Expenses** 

N/A

N/A

2021-22

(Estimated)



PROJECT SUMMARY				PROJECT PURPOSE and SCOPE																	
Project Title: Accessibility Improvements  Project Type: Asset Management  Project Estimating Stage: Order of Magnitude  Site Size/Length: N/A  Project size/Length: N/A  CIP Map No. N/A  Project Manager: TBD  Lead Department: Planning and Development																					
										The project purpose is to make accessibility improvements to parks, trails and facilities identified in the district's ADA Transition Plan. The district will remove access barriers by making improvements to facilities, parking areas, walkways, site furnishings, playgrounds, shelters, trails, and other elements of district parks, trails and facilities. Engineering and design will be done on each site and through											
				a prioritization process. Work will be scheduled on a year-by-year basis.																	
				BPRI	BPRD Project No. 052																
					ed Start Date	In process															
					l Finish Date:	Ongoing															
				-	T IIIISII Bute.	- Chigomig															
Various locatio				PROJE	CT CONSIDERATIO	N .															
				Accessi	bility projects are conance cost will be eved.	mpleted by both in-l		ects are													
Projected Costs by Year & Funding Source	Spent in Previous Ye		2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs													
Property Tax			50,0	000	125,000	125,000	125,000	425,000													
G.O. Bond																					
SDC Alternative																					
Total			50,0	000	125,000	125,000	125,000	425,000													
Projected Operating 2020-21 2		2021 (Estima	-22	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses														
Operating Reve	enues							•													
Operating Expenses								N/A													
General Fund	Subsidy							N/A													



**PROJECT SUMMARY** 

### CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

**PROJECT PURPOSE and SCOPE** 

PROJECT SOMMANT		PROJECT FORFOSE and SCOPE								
Project Title	Asset Management Projects (\$5,000-\$50,0	00)								
Project Type	Asset Management		"Taking care of what you have" is a high priority of the community and the Board of Directors, and is an objective included in the district's Strategic Plan. The asset							
Project Estimating Stage	Order of Magnitude									
Site Size/Length										
Project size/Length										
CIP Map No.				management project is set aside yearly for completing renovation and repair projects throughout the district valued between \$5,000 and \$50,000.						
Project Manager										
Lead Department	-		_	s are identified, and 's Asset Managemei		bed on an annual ba	asis in the			
BPRD Project No.				3						
Projected Start Date										
	·									
Projected Finish Date	Ongoing									
LOCATION			PROJE	CT CONSIDERATION	NC					
Various locations										
Projected Costs			Annual comple involve Service materia		projects identified se staff and contract sement of existing a d don't require add	on the district's pla cors. These projects ssets already includ itional staffing, equ	generally ded in Park			
by Year & Spent		2021		2022-23	2023-24	2024-25	Estimated			
Funding Source Previous	Years (Estimated)	(Estim	ated)	(Estimated)	(Estimated)	(Estimated)	<b>Project Costs</b>			
Property Tax	250,000	250,0	000	250,000	250,000	250,000	1,250,000			
G.O. Bond										
SDC										
Alternative Total	250,000	250,0	000	250,000	250,000	250,000	1 350 000			
Projected Operating Revenues & Expenses	2020-21	2021 (Estim	l- <b>22</b>	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	1,250,000  Total  Projected  Estimated  Expenses			
Operating Revenues										
Operating Expenses							N/A			
General Fund Subsidy							N/A			



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	JSFC Flooring Replacement	
Project Type:	Asset Management	
Project Estimating Stage:	Order of Magnitude	"Taking care of what you have" is a high priority of the community and the Board
Site Size/Length:	N/A	of Directors, and is an objective included in the district's Strategic Plan. The JSFC renovation and expansion was 10-years old as of December 2016. Due to the age
Project size/Length:	N/A	and high traffic volume the facility experiences, much of the facility flooring and
CIP Map No.	28	some other select finishes will need to be replaced to maintain a high quality and functional facility for the community to enjoy and take pride in.
Project Manager:	Jason Monaghan	Tanetional facility for the community to enjoy and take price in.
Lead Department:	Park Services	The scope of work will replace high traffic flooring and worn floor areas in the lobby and hallway with more resilient flooring. Fitness rooms will be upgraded
BPRD Project No.	061	with rubber flooring along with new carpets.
Projected Start Date	Summer 2023	
Projected Finish Date:	Summer 2023	

#### **LOCATION**

800 NE 6th Street



#### **PROJECT CONSIDERATION**

JSFC is the most heavily used district facility and most valuable single asset. Maintaining the facility in good condition is a high priority and will require periodic reinvestment.

#### **PROJECTED OPERATION REQUIREMENTS**

This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax				175,000			175,000
G.O. Bond							
SDC							
Alternative							
Total				175,000			175,000
_	Operating & Expenses	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	ues						
Operating Expen	ses						N/A
General Fund Su	bsidy						N/A



	PROJECT PURPOSE and SCOPE				
Ponderosa Park North					
Community Park					
Order of Magnitude	The north end of Ponderosa Park is the oldest section of the park. This area				
18.61 acres	includes the original Pondy skate park, Hal Puddy Field, and parking between Bear				
8 acres	Creek School and the park property. These areas are in need of renovation fo ADA access as well as the failing rock bleachers at Hal Puddy field.				
32	The fraction of the falling fock bleathers at that faddy field.				
TBD	This project will investigate repurposing the existing skate park area, removal of the existing Hal Puddy field and possible construction two additional fields in the				
Planning and Development	same area. The parking area will need to be reconstructed with new paths and				
163	walkways that meet current ADA standards.				
Fall 2022					
Spring 2024					
	Community Park Order of Magnitude 18.61 acres 8 acres 32 TBD Planning and Development 163 Fall 2022				

#### **LOCATION**

1380 NE Wilson Avenue



#### **PROJECT CONSIDERATION**

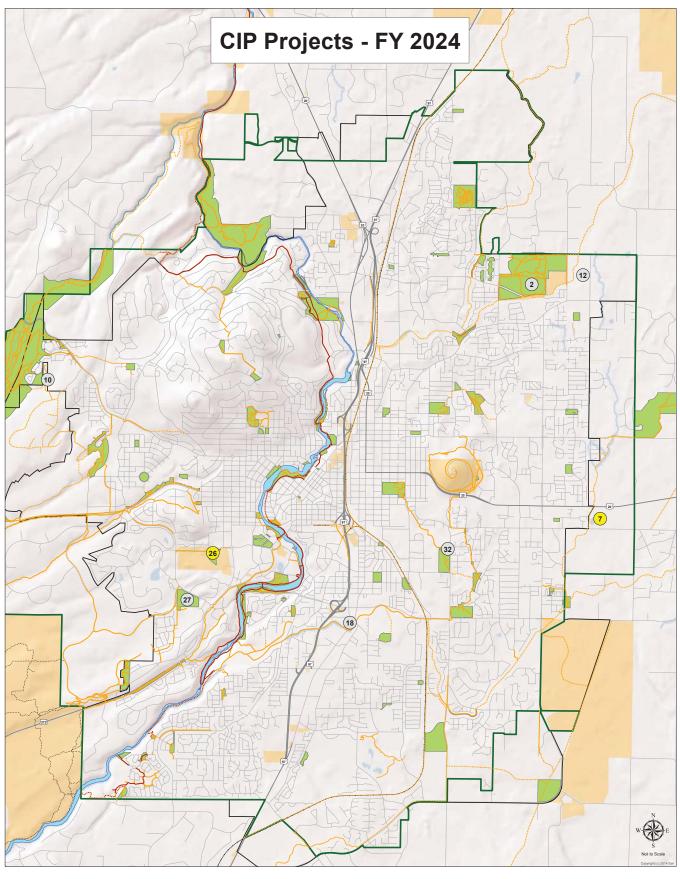
Staff will conduct public outreach to look for ways to re-purpose the existing skate area. Close coordination with Bend La Pine School District will need to occur for the parking area between the parcels.

#### **PROJECTED OPERATION REQUIREMENTS**

Once renovation of the park is better defined, more accurate maintenance and operations expenses can be projected.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax				150,000	700,000		850,000
G.O. Bond							
SDC					350,000		350,000
Alternative							
Total				150,000	1,050,000		1,200,000
	ating Revenues & enses	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	nues						
Operating Expenses							N/A
General Fund Su	ıbsidy						N/A

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### Capital Improvement Plan (CIP) Projects - FY 2024





**CIP Project Starting** 



**Active CIP Project** 

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PROJECT SUM	MARY			PROJE	CT PURPOSE and	SCOPE			
PROJECT SUMMARY  Project Title: Neighborhood Parks Design and Development  Project Type: Neighborhood Park  Project Estimating Stage: Order of Magnitude  Site Size/Length: N/A  Project size/Length: N/A  CIP Map No. N/A  Project Manager: Brian Hudspeth  Lead Department: Planning and Development  BPRD Project No. 018  Projected Start Date TBD				PROJECT PURPOSE and SCOPE  The district's 2018 Park and Recreation District Comprehensive Plan sets a goal of developing at least one neighborhood park within a ½ mile walking distance from every resident of the district and establishes a policy of providing 7.85 acres combined neighborhood and community parks per 1,000 population. This CIP project sets aside funding to ensure that there are adequate funds to design neighborhood parks to meet these standards as the district population grows. This allocation provides a placeholder for funding to master plan, design and construct undesignated neighborhood parks to meet community need and expectations. Specific improvements are dependent upon park location and public outreach, but could include play areas, courts, open lawn areas, trails, skate spots, picnic facilities, parking improvements, etc.  Design and construction costs are preliminary and additional funds to complete					
Projected F		Ongoing			rk will be required d estimates will be re				
LOCATION	- /			DROIE	CT CONSIDERATION	N.			
				PROJE N/A	CTED OPERATION	I REQUIREMENTS			
Projected Costs by Year & Funding Source Property Tax	Spent in Previous Yea	2020-21 (Estimated)	2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs	
G.O. Bond									
SDC		251,300	1,276	,400	249,000	1,128,000	131,500	3,036,200	
Alternative		254 200	4 370	400	240.000	1 120 000	124 500	2.026.200	
•	Operating & Expenses	251,300 2020-21 (Estimated)	1,276 2021 (Estima	-22	249,000 2022-23 (Estimated)	1,128,000 2023-24 (Estimated)	131,500 2024-25 (Estimated)	3,036,200  Total  Projected  Estimated  Expenses	
Operating Rever	nues							,	
Operating Exper								N/A	
General Fund Su	ubsidy							N/A	



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE		
Project Title:	Park Area 14 – Bear Creek Road Property	The district has been actively pursuing neighborhood park properties in		
Project Type:	Neighborhood Park	underserved areas in order to meet the 2018 Park and Recreation District		
Project Estimating Stage:	Order of Magnitude	Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 14 is currently underserved and presents an opportunity		
Site Size/Length:	1-3 acres	for the district. The property is a portion of a large lot located on Bear Creek		
Project size/Length:	1-3 acres	Road, planned for low income housing outside the UGB which the City of Be has been awarded a grant from the State of Oregon to do so. This location		
CIP Map No.	7	suited to serve the northeastern portion of this service area in the Larkspur		
Project Manager:	TBD	Neighborhood.		
Lead Department:	Planning and Design	Neighborhood parks offer recreation amenities such as picnic shelters, open lawn		
BPRD Project No.	161	play areas, children's play areas, paths, and natural areas. The scope of the		
Projected Start Date	Summer 2024	project will be refined through the public outreach process prior to the start of the design phase.		
Projected Finish Date:	Summer 2025			

#### **LOCATION**

21455 Highway 20

#### **PROJECT CONSIDERATION**



This property would replace the Litchfield property the district currently owns. There is an existing pond on the property that would need to be permitted with COID if it is kept since the irrigation district is not interested in keeping the pond on the lateral irrigation line.

#### **PROJECTED OPERATION REQUIREMENTS**

Minimal maintenance is required once a piece of property is purchased until it is developed. Once the master plan for the park is developed, more accurate maintenance and operations expenses can be projected. Costs provided are for standard neighborhood park amenities.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC					1,000,000	1,171,400	2,171,400
Alternative							
Total					1,000,000	1,171,400	2,171,400
•	Operating & Expenses	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reve	nues						
Operating Exper	nses					36,489	36,489
General Fund S	ubsidy	-	-			36,489	36,489



Operating Revenues
Operating Expenses

**General Fund Subsidy** 

### CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJ	ECT PURPOSE an	d SCOPE			
Project T		llaneous Trail							
	Impro	vements		Trails have continually been identified through community surveys as a high priority for district residents, and the district's 2018 Park and Recreation District Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. Each year a given amount of funding is budgeted to make improvements to planned or existing trails as identified in the Comprehensive Plan to help meet the level of service target and to improve the trail user's experience. In addition, there are times that new trail opportunities occur that					
Project Ty	pe: Trail								
Project Estimating Sta	age: Order	of Magnitude							
Site Size/Len	gth: N/A								
Project size/Len	gth: N/A								
CIP Map	No. N/A			may r	not have been spec	ifically identified in	the Comprehensive	Plan, this	
Project Mana	ger: Multip	ole				ct flexibility to take	advantage of unexp	ected	
Lead Departme	ent: Plann	ing and Developm	nent	oppoi	rtumues to ennanc	e the trail network.			
BPRD Project	No. 041					ct will vary dependir			
Projected Start Date Ongoing				ther context-relate als along the trail.	ed issues. Emphasis	will be on key trail i	crossings at major		
Projected Finish D	ate: Ongoi	ng			a.a are aram				
LOCATION				PROJ	ECT CONSIDERAT	ΓΙΟΝ			
				PROJ	projects are completenance cost will be	ON REQUIREMENT eted by both in-house evaluated on a cas	<b>rs</b> se staff and contrac		
nv year &	pent in ious Years	2020-21 (Estimated)	2021-2 (Estimat		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs	
G.O. Bond									
SDC		100,000	100,00	00	100,000	100,000	100,000	500,000	
Alternative		100.000	400.00	<u> </u>	100.000	100.000	100 000	F00 000	
Total		100,000	100,00	JU	100,000	100,000	100,000	500,000 Total	
Projected Operating 2020-21 2021-22 Revenues & Expenses (Estimated) (Estimated)		12	2022-23	2023-24	2024-25	Projected			

N/A

N/A



PROJECT SUN	<b>MMARY</b>	RY			PROJECT PURPOSE and SCOPE					
		Accessibility Improvem	ents							
		Asset Management								
Project Estim	nating Stage:	Order of Magnitude		The project purpose is to make accessibility improvements to parks, trails and						
Site	Size/Length:	N/A								
Project	size/Length:	N/A		facilitie	es identified in the d	istrict's ADA Transit	ion Plan. The distri	ict will remove		
	CIP Map No.	N/A			barriers by making i	•				
Proje	ect Manager:	TBD			nd facilities. Engine					
Lead I	Department:	Planning and Developm	ent	a prior	itization process. W	ork will be schedule	d on a year-by-yea	r basis.		
BPRD	O Project No.	052								
Projecte	ed Start Date	In process								
Projected	Finish Date:	Ongoing								
LOCATION				PROJE	CT CONSIDERATION	ON				
			abilitie be ider	ary benefit of this properties and achieve computified and assessed  ECTED OPERATION  ibility projects are computed and assessed	liance with the ADA throughout the year I REQUIREMENTS	standards. Individ r. -house staff and co	ual projects will			
Projected Costs by Year & Funding Source	Spent in Previous Yea	2020-21 (Estimated)	2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs		
Property Tax			50,0	000	125,000	125,000	125,000	425,000		
G.O. Bond							,	,		
SDC										
Alternative								_		
•	d Operating s & Expenses	2020-21 (Estimated)	50,0 2021 (Estima	22	125,000 2022-23 (Estimated)	125,000 2023-24 (Estimated)	125,000 2024-25 (Estimated)	425,000 Total Projected Estimated Expenses		
Operating Reve	enues									
Operating Expe								N/A		
General Fund S	Subsidy							N/A		



PROJECT SUMI	MARY			PROJECT PURPOSE and SCOPE					
	oject Title:	Asset Management Projects (\$5,000-\$50,0	00)						
	oject Type:	Asset Management		"Taking care of what you have" is a high priority of the composity and the Deard					
Project Estima		Order of Magnitude							
	ze/Length:	N/A	"Taking care of what you have" is a high priority of the community and the Board of Directors, and is an objective included in the district's Strategic Plan. The asset						
Project si	ze/Length:	N/A		manag	ement project is set	aside yearly for cor	npleting renovation	n and repair	
CI	P Map No.	N/A	project	ts throughout the di	strict valued betwee	en \$5,000 and \$50,	000.		
Project	: Manager:	Jason Monaghan		Project	ts are identified, and	l scopes are develop	ed on an annual b	asis in the	
Lead De	epartment:	Park Services		district	's Asset Manageme	nt Plan.			
BPRD F	Project No.	071							
Projected	Start Date	In process							
Projected F	inish Date:	Ongoing							
LOCATION				PROJE	CT CONSIDERATION	ON			
Projected Costs	Spent i			Annua comple involve	asset management eted by both in-hous the repair or replac es's annual budget an als.	projects identified se staff and contract tement of existing a	ors. These projects ssets already includ	generally ded in Park	
by Year &	Previou	2020-21	2021		2022-23	2023-24	2024-25	Estimated	
Funding Source	Years		(Estima	•	(Estimated)	(Estimated)	(Estimated)	Project Costs	
Property Tax		250,000	250,0	000	250,000	250,000	250,000	1,250,000	
G.O. Bond SDC	1								
Alternative									
Total		250,000	250,0	000	250,000	250,000	250,000	1,250,000	
Projected	Operating & Expenses	2020-21 (Estimated)	2021 (Estima	-22	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses	
Operating Reven	iues								
Operating Expen	ses							N/A	
General Fund Subsidy				1	1		N/A		



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Park Services Complex	
Project Type:	Asset Management	The project purpose is to improve productivity, safety, security, inventory contro and service capabilities by replacing antiquated and undersized Park Services
Project Estimating Stage:	Order of Magnitude	facilities. Facilities to be improved include offices, shops, materials and supply
Site Size/Length:	TBD	storage, and vehicle and equipment parking with contemporary structures and efficient layout. Existing Park Services facilities were built in the 1980s on a slope:
Project size/Length:	TBD	site and sized to accommodate support services of the district at that time. The
CIP Map No.	26	facility is now inadequate to meet today's needs for space, safety and efficient
Project Manager:	Don Horton	<ul> <li>operations. For example, metal fabrication shares space with vehicle maintenance combustibles. Also, various shops and storage buildings are currently located</li> </ul>
Lead Department:	Administrative	across town, increasing travel time and lost productivity.
BPRD Project No.	054	The scope includes acquisition, architectural design, engineering, permitting and
Projected Start Date	Summer 2023	contracting of construction to replace Park Services facilities including offices,
Projected Finish Date:	TBD	shops, storage, and parking.
LOCATION		PROJECT CONSIDERATION

Current location is 1675 SW Simpson Avenue

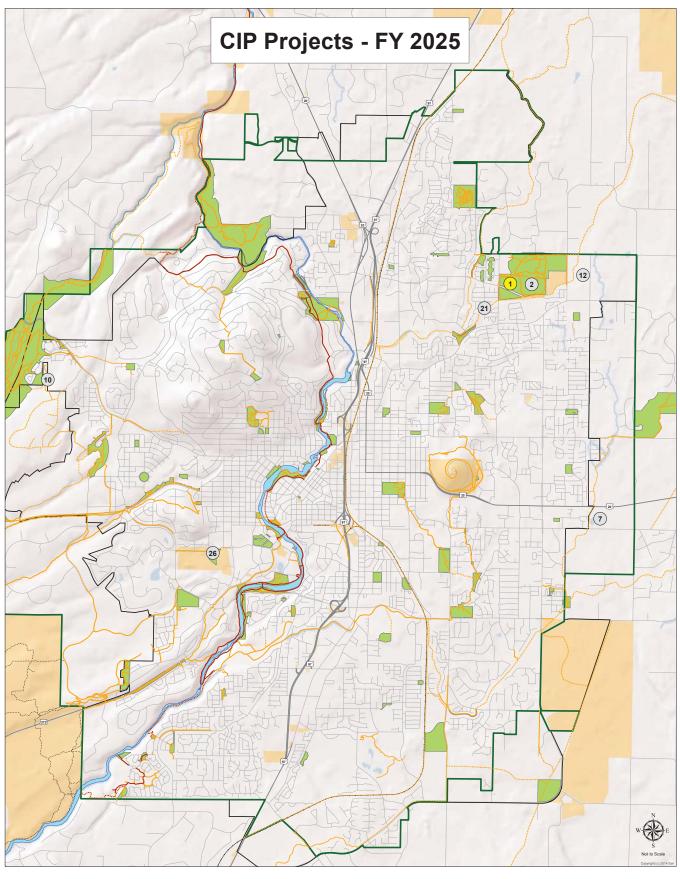


Since the existing site is substantially sloped and confined, a new site location is needed to accommodate necessary facility size and layout. To reduce productivity loss due to travel times, a location central to district maintenance requirements will be sought. Funding could potentially come from the sale of existing property.

#### **PROJECTED OPERATION REQUIREMENTS**

Maintenance costs will depend upon the location and design of the future shop, which is currently undetermined.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax					8,000,000		8,000,000
G.O. Bond							
SDC							
Alternative						2,000,000	2,000,000
Total					8,000,000	2,000,000	10,000,000
Projected Op Revenues & E	•	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenue	S						
Operating Expenses	5						N/A
General Fund Subsi	idy						N/A





### Capital Improvement Plan (CIP) Projects - FY 2025





**CIP Project Starting** 



**Active CIP Project** 

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PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Pine Nursery Park Phase 4 (pending partnership)	
Project Type:	Community Park	In 2013, the Board of Directors approved a ground lease between the district and
Project Estimating Stage:	Order of Magnitude	Bend FC Timbers for the development of four soccer/multi-purpose fields at Pine
Site Size/Length:	147.97 acres	Nursery Community Park. The ground lease defined the terms for the development, operations and maintenance of the four fields and related
Project size/Length	N/A	improvements at the park. Two of the fields were completed in 2020.
CIP Map No.	1	The argicet includes two additional multi-number fields and associated
Project Manager:	Brian Hudspeth	The project includes two additional multi-purpose fields and associated improvements. In accordance with the ground lease, Bend FC Timbers is
Lead Department:	Planning and Development	responsible for the design, permitting and construction of the project. However,
BPRD Project No.	013	the district will review the FC Timbers development and construction plans in accordance with BPRD park standards.
Projected Start Date	In Process	7
Projected Finish Date:	TBD	7
LOCATION		PROJECT CONSIDERATION

3750 NE Purcell Road (from Yeoman Road entrance)



The funding to develop the fields and associated improvements covered in the ground lease is to be raised by the FC Timbers and is not included in the district's CIP. The funding shown in this CIP item is to be used by the district to provide additional unanticipated enhancements or amenities that might be necessary to complement the FC Timber's development.

#### **PROJECTED OPERATION REQUIREMENTS**

Bend FC Timbers is responsible for the maintenance and operations of the fields.

Projected Costs by Year & Funding Source	Spent in Previous Years	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC						100,000	100,000
Alternative							
Total						100,000	100,000
Projected ( Revenues &	•	2020-21 (Estimated)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven	ues						
Operating Expens	ses						N/A
General Fund Su	bsidy						N/A



**General Fund Subsidy** 

5,800

## CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMI	MARY			PROJE	ECT PURPOSE and	SCOPE		
Pro	oject Title:	Land Acquisitions – Neighborhood Park						
Pro	ject Type:	Neighborhood Park		The di	strict's 2018 Park ar	nd Recreation Distri	ct Comprehensive P	lan sets a policy
Project Estimat	ting Stage:	Acquisition		goal of	f developing at leas	t one neighborhood	l park within a ½ mil	e walking
Site Siz	ze/Length:	TBD					nd establishes a poli eighborhood and cor	
Project Siz	ze/Length:	TBD					uate funds to purch	
CI	P Map No.	N/A					mmunity continues	
	Manager:	Michelle Healy		goal of		rnood parks is to pro	ovide service as the	population
Lead De	partment:	Administration		-				
	roject No.	017					neighborhood park l tual acquisitions are	
Projected	•	Ongoing		-		at and continued po		сиерениене
Projected Fi	nish Date:	Ongoing						
LOCATION				PROJE	ECT CONSIDERATI	ION		
					al maintenance is re	N REQUIREMENTS	<b>S</b> e of property is pure	chased until it is
Projected Costs by Year &	Spent ii Previou	1 2020-21	2021	L- <b>22</b>	2022-23	2023-24	2024-25	Total Estimated
Funding Source	Years	(Estimated)	(Estim	ated)	(Estimated)	(Estimated)	(Estimated)	Project Costs
Property Tax								
G.O. Bond	-							
SDC		968,700	968,	700	968,700		968,700	3,874,800
Alternative								
Total		968,700	968,	700	968,700		968,700	3,874,800
Projected ( Revenues 8	Expenses	2020-21 (Estimated)	2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Reven			<u> </u>			1		
Operating Expen		5,800	5,974		6,153	6,338	6,528	30,793

6,153

6,338

6,528

30,793

5,974



PROJECT SUM	MARY			PROJE	CT PURPOSE and	SCOPE		
Pı	•	Neighborhood Parks De and Development	esign		strict's 2018 Park and			
Pr	oject Type: N	leighborhood Park			ping at least one nei esident of the distri	- '		-
Project Estima	ating Stage: C	Order of Magnitude		combin	ned neighborhood a	nd community park	s per 1,000 populat	ion. This CIP
Site S	ize/Length: N	I/A			t sets aside funding to orhood parks to me			
Project s	ize/Length: N	I/A			location provides a p			
С	IP Map No.	I/A		constr	uct undesignated ne	ighborhood parks to	meet community	need and
Projec	t Manager: E	Brian Hudspeth			ations. Specific imp outreach, but could			
Lead Do	epartment: P	Planning and Developm	ent		pots, picnic facilities			reas, crans,
BPRD	Project No. C	)18					1 1100	
Projected	Start Date T	BD			and construction co ork will be required o			
Projected F		Ongoing			t estimates will be re			
riojecteur	illisii bate.	Jugomig						
LOCATION				PROJE	CT CONSIDERATION	ON		
Decisional				PROJE N/A	ECTED OPERATION	REQUIREMENTS		
Projected	Cu aut iu	2020 24	2024	22	2022 22	2022.24	2024 25	Total
Costs by Year & Funding	Spent in Previous Yea	2020-21 rs (Estimated)	2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Estimated
Source	Trevious rea	(Listillateu)	(LStill)	ateuj	(Estimateu)	(Listimateu)	(Listimateu)	Project Costs
Property Tax								
G.O. Bond		251 222	4.0==	100	240.000	4.420.000	404 -00	2 02 2 2 2 2
SDC		251,300	1,276	,400	249,000	1,128,000	131,500	3,036,200
Alternative Total		251,300	1,276	400	249,000	1,128,000	131,500	3,036,200
Projected	Operating & Expenses	2020-21 (Estimated)	2021 (Estim	22	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Rever	nues							
Operating Exper								N/A
General Fund Su	ubsidy							N/A



Total

**Projected Operating** 

**Revenues & Expenses** 

Operating Revenues
Operating Expenses

General Fund Subsidy

### CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMM	IARY			PROJE	CT PURPOSE and	SCOPE		
Proj		Miscellaneous Trail Improvements		<b>-</b>				
Proje	ect Type:	Trail			ave continually bee for district resident			
Project Estimatir	ng Stage:	Order of Magnitude		Compre	ehensive Plan identi	ifies a level of servic	e standard for trail	s as one mile pe
-		N/A			opulation. Each year ements to planned			
Project size		N/A			help meet the level			
		N/A			ence. In addition, th			
		Multiple			ot have been specifice the district flexibility			
Lead Dep	•	Planning and Developm	nont		e the trail network.			
·		041	ient .	Those	ppe of each project v	will vary depending	unon docian lonat	h tanagranhy
	-,				ner context-related i			
Projected St		Ongoing		arterial	s along the trail.			
Projected Fin	ish Date:	Ongoing						
LOCATION				PROJE	CT CONSIDERATION	ON		
					g district trail needs,			
					ojects are complete nance cost will be e ed.	•		
Source	Spent in Previous Yea	2020-21 (Estimated)	2021 (Estim		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax								
G.O. Bond		100 000	100	000	100.000	100.000	100 000	F00 000
SDC Alternative		100,000	100,	UUU	100,000	100,000	100,000	500,000
Aiternative								

100,000

2022-23

(Estimated)

100,000

2023-24

(Estimated)

100,000

2024-25

(Estimated)

500,000 Total

**Projected** 

Estimated Expenses

N/A

N/A

100,000

2021-22

(Estimated)

100,000

2020-21

(Estimated)



PROJECT SUM	MARY				PROJE	CT PURPOSE and	SCOPE		
Pı	roject Title:	Accessibi	ility Improveme	ents					
Pr	oject Type:	Asset Ma	nagement						
Project Estima	nting Stage:		Magnitude						
•	ize/Length:	N/A							
						oject purpose is to n			
	ize/Length:	N/A				s identified in the d			
	IP Map No.	N/A				barriers by making i ings, playgrounds, s			
Projec	t Manager:	TBD			trails a	nd facilities. Enginee	ering and design will	be done on each s	ite and through a
Lead De	epartment:	Planning	and Developm	ent	prioriti	zation process. Wor	k will be scheduled	on a year-by-year b	asis.
BPRD	Project No.	052							
Projected	Start Date	In proces	SS						
Projected F	inish Date:	Ongoing							
LOCATION					PROJE	CT CONSIDERATION	ON		
Various location	S								
					abilities be iden	ary benefit of this pi s and achieve compi ntified and assessed	liance with the ADA throughout the yea	standards. Individir.	ual projects will
Projected						bility projects are con nance cost will be e			ojects are
Costs by Year	Spent in	1	2020-21	2021	-22	2022-23	2023-24	2024-25	Total Estimated
& Funding	Previous Ye	ears (	Estimated)	(Estima	ated)	(Estimated)	(Estimated)	(Estimated)	Project Costs
Source Property Tay				EOO	00	125 000	125,000	125 000	·
Property Tax G.O. Bond				50,0	UU	125,000	125,000	125,000	425,000
SDC SDC									
Alternative									
Total				50,0	00	125,000	125,000	125,000	425,000
•	Operating & Expenses	(1	2020-21 Estimated)	2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Rever	nues								
Operating Exper									N/A
General Fund St	ubsidy								N/A



**Operating Expenses** 

**General Fund Subsidy** 

### CIP FISCAL YEARS 2021 – 2025 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMM	IARY			PROJE	CT PURPOSE and	SCOPE		
	Pro	et Management jects (\$5,000-\$50,00	00)					
<u> </u>		et Management						
Project Estimati	ng Stage: Ord	der of Magnitude						
Site Size	e/Length: N/A	4			g care of what you he ctors, and is an obje			
Project size	e/Length: N/A	Ą		manage	ement project is set	aside yearly for cor	npleting renovation	and repair
CIP	Map No. N/A	4		project	s throughout the dis	strict valued betwee	en \$5,000 and \$50,0	000.
Project I	Manager: Jas	on Monaghan		Proiect	s are identified, and	scopes are develor	ed on an annual ba	isis in the
Lead Dep	partment: Par	k Services			's Asset Managemer			
BPRD Pr	oject No. 072	I						
Projected S	tart Date In p	process						
Projected Fin	nish Date: On	going						
LOCATION				PROIF	CT CONSIDERATION	ON		
Various locations				TROJE	CI CONSIDERATIO			
			Annual comple involve	asset management eted by both in-hous the repair or replace 's annual budget an als.	projects identified e staff and contract ement of existing a	on the district's pla ors. These projects ssets already includ	generally ed in Park	
Projected Costs by Year	Spent in	2020-21	2021		2022-23	2023-24	2024-25	Total Estimated
& Funding F Source	Previous Years	(Estimated)	(Estima	atea)	(Estimated)	(Estimated)	(Estimated)	Project Costs
Property Tax		250,000	250,0	000	250,000	250,000	250,000	1,250,000
G.O. Bond								
SDC								
Alternative		350,000	350.4	000	350,000	350.000	350,000	1 250 000
Total		250,000	250,0	UUU	250,000	250,000	250,000	1,250,000
Projected O Revenues &		2020-21 (Estimated)	2021 (Estima		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenu	es							

N/A

N/A

Project Paper   Project Pape		α.	and Dark &	Recreatic	n Dietrict Fiv	o-Vear Ca	nital Imn	Tovement	Plan (CIP)				
Professional Project Signey   Contract Pro		<b>.</b>		fo	or Fiscal Years	Ending 2	020-2024						
Secretary   Control						FY 2020-24 Fu	Inding Allocation	by Source					
Content of Magnitude   200,000   - 200,0	Project Type	Project Stage	Current Project Cost Estimate	Spent in Prior and Current Fiscal Years	To be Spent Fiscal Years 2020-24	Property Tax Revenue	SDC Funds			FY 20-21 Total	FY 21-22 Total	FY 22-23 Total	FY 23-24 Total
Contractive Document   12,000													
Contraction Deciments   1,194,3748   1,094,384   1,000,000   1,0	Pine Nursery Park Ph. 4 (Pending Partnership)	Order of Magnitude	200,000	-	200,000	-	200,000	-	100,000	-	-	-	100,000
Construction Deciments   1,155,756   2,565,244   2,5	Pine Nursery Park Ph. 5	Order of Magnitude	2,700,000	-	2,700,000	-	2,700,000	-	-	•	-	400,000	2,300,000
Construction Decembers   400,000   55,000   235,000	Alpenglow Park	Construction Documents	11,395,768	1,094,334	10,301,434	-	10,301,434	-	1,640,000	8,661,434	-	-	_
Contribution Documents   A 165,000   S54,000   S64,000   A 68,370   A 155,000   A 155,00	Rockridge Restroom	Construction Documents	400,000	62,000	335,000	1	335,000	1	335,000	•	•	•	-
Contect Magnitude   65,000	Big Sky Park Expansion	Construction Documents	4,160,000	554,000	3,606,000	468,780	3,137,220	1	1,400,000	2,206,000	•	•	
Participament	Discovery Park Ph. 2	Order of Magnitude	650,000	•	000'059	1	650,000	1	'	•	150,000	500,000	•
Acquisition	Pacific Crest Athletic Field Development	Award/Bid	2,000,000	650,000	1,350,000	1	1,350,000	1	1,350,000	•	-		-
The contraction December   The contraction Dec	Total Community Parks		21,505,768	2,363,334	19,142,434	468,780	18,673,654	-	4,825,000	10,867,434	150,000	900,000	2,400,000
Order of Magnitude   2,213,016   2,210,000   2,000,0	Neighborhood Parks												
Order of Magnitude   220,000   - 3,509,000	Land Acquisitions	Acquisition	4,843,320	-	4,843,320	-	4,843,320	-	-	968,664	1,937,328	968,664	968,664
Optionent Construction Deciments         3,519,000         3,519,000         -         3,519,000         -         3,519,000         -         1,173,000         1,173,000         -         1,173,000         -         1,173,000         -         1,173,000         -         1,173,000         -         1,173,000         -         1,173,000         -         1,173,000         -         1,173,000         -         1,173,000         -	Neighborhood Parks Design	Order of Magnitude	200,000	-	200,000	-	200,000	-			20,000	50,000	50,000
Content of magnitude   2,17,471   8.13,000   290,719   1.79,2719   1.28,000   2.66,000   1.000,000	Neighborhood Parks Development	Order of Magnitude	3,519,000	-	3,519,000	-	3,519,000	-	-	-	1,173,000	1,173,000	1,173,000
Conter of Magnitude   2,174,17   2,124,00   2,154,00   2,127,30	Goodrich Property	Construction Documents	1,733,719	813,000	920,719	-	792,719	128,000		460,000	-	-	-
Conter of Magnitude   2,54,716   834,716   1,131,400   1,12,1300   1,12,1300   1,136,000	Park Area 14 - Bear Creek	Order of Magnitude	2,171,417	-	2,171,417	-	2,171,417	-	•	-	1,000,000	-	1,171,417
Construction Decuments	Northpointe Park	Order of Magnitude	2,524,716		1,690,000	-	1,690,000	-	000'069	1,000,000	-	-	-
Concert Magnitude   2,000,000   122,700   1,121,400   1,121,500	Empire Crossing Park	Construction Documents	400,000	154,000	246,000	•	246,000	•	246,000	•	•		
entsty         17,392,172         2,584,416         4,807,756         -         4,457,756         12,50,000         1,396,719         2,478,644         4,500,756         3,208,964         3,308,96	Golf and Country Club Site	Order of Magnitude	2,000,000	782,700	1,217,300	-	1,217,300	-		•	200,000	1,017,300	-
Bridge         Conceptual Design         800,000         572,576         -         200,000         200,000         172,576         -           Bridge         Conceptual Design         800,000         -         800,000         -         800,000         -         800,000         -         800,000         -<	Total Neighborhood Parks		17,392,172	2,584,416	14,807,756		14,679,756	128,000	1,396,719	2,478,664	4,360,328	3,208,964	3,363,081
Beldge         Completion         1,78,376         1,12,400         572,576         -         572,576         -         200,000         200,000         172,576         -           Bridge         Conceptual Design         800,000         337,256         -         191,062         146,464         1,5         -         800,000         -	Rark Development Agreements												
Berigge Conceptual Design Root, Order of Magnitude So., Order of Magnitude So.	Stone Creek NP Development Credits	Completion	1,763,976	1,191,400	572,576	•	572,576		200,000	200,000	172,576	•	-
Berigge         Conceptual Design         800,000         -<	Regional Parks												
Award/Bid   7700,454   362,928   1,137,526   146,464 1,5   337,526     19,1062   146,464 1,5   337,526	Riley Ranch Nature Reserve Bridge	Conceptual Design	800,000	1	800,000	-	800,000	- 1		•	800,000	•	-
ng         Order of Magnitude         800,000         1,35,528         1,35,528         -         991,062         146,464         337,528         -         800,000         -         991,062         146,464         337,528         -         800,000         -         991,062         146,466         -         991,062         -         991,062         -         991,062         -         991,062         -         993,000         -         144,560         -         144,560         -         -         991,000         -         -         993,000         -         -         991,000         -         -         993,000         -         -         145,560         -	Shevlin Park Development	Award/Bid	700,454	362,928	337,526	1	191,062			•		•	•
ge         Order of Magnitude         800,000         106,397         693,603         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 703,003         - 700,000         -	Total Regional Parks		1,500,454	362,928	1,137,526	•	991,062	146,464	337,526	•	800,000	•	
Registry         Order of Magnitude         1850,000         105,397         693,603         -         643,603         -         633,603         -         640,313         -         440,313         -         640,313         -         440,313         -         640,313         -         640,313         -         640,313         -         640,313         -         640,313         -         640,313         -         640,313         -         640,313         -         640,313         -         640,313         -         640,313         -         640,313         -         -         640,313         -         -         1,234,662         -         -         -         -         -         -         -	Irails												
Ige         Order of Magnitude         155,000         440         154,560         -         154,560         -         154,560         -         -         154,560         -         -         154,560         -         -         154,560         -         -         154,560         -         <	Galveston to Miller's Landing	Order of Magnitude	800,000		693,603	1	693,603	1	35,000	45,000	613,603	1	1
Parking         Order of Magnitude         63,068         3,622         59,406         -         59,406         -         42,003         17,203         17,203         -         42,000         -         42,000         -         42,000         -         40,313         -         40,313         -         40,313         -         40,313         -         40,313         -         40,313         -         40,313         -         -         40,313         -         -         40,313         -         -         -         40,313         -	Putnam to Riley Ranch Bridge	Order of Magnitude	155,000		154,560	1	154,560	1	•		154,560	•	-
Parking	Kirkaldy to Putnam	Order of Magnitude	63,068	3,662	59,406	•	59,406				17,203	•	1
Same Safety Planning	Deschutes River Trail North Parking	Order of Magnitude	320,000	1	320,000	1	320,000				300,000		
g and Safety Planning         Analysis of Production Documents         1,234,660         1,234,660         1,234,660         1,234,660         2,46,932         2424,936 <th< td=""><td>Central Oregon Irrigation District (COID) Canal</td><td>SCI+1011120V</td><td>000</td><td>1000</td><td>010.00</td><td></td><td>010.01</td><td></td><td>0000</td><td></td><td></td><td></td><td></td></th<>	Central Oregon Irrigation District (COID) Canal	SCI+1011120V	000	1000	010.00		010.01		0000				
g and Sark Training         Order of Magnitude         1,234,660         -         1,234,660         -         1,234,660         -         1,234,660         -         246,932         2424,366         246,932         2424,366         246,932	Miscellandous Trail Crossing and Cafety Dlanging	Acquisition	000,000	100,0	CTC/Ot		570,04		CTC,O+				
ristrict (COID) Canal Design Development 957,017 440,350 516,667 Crossing Order of Magnitude 450,000 450,000 Order of Magnitude 700,000 16,862,444 4,533,915 11,628,529 133,738,078 2,424,366 700,000 16,862,444 4,533,915 11,322,828 13,738,078 2,424,366 700,000 16,862,444 4,533,915 11,322,828 13,738,078 2,424,366 700,000 16,862,444 4,533,915 11,328,829 13,738,078 2,424,366 700,000 16,862,444 4,533,915 11,328,829 70 13,738,078 2,424,366 70 000 10 000	& Dev	Order of Magnitude	1,234,660	,	1,234,662		1,234,660			246,932	246,932	246,932	246,932
Crossing         Design Development         957,017         440,350         516,667         -         516,667         -         516,667         -         -         516,667         -	Central Oregon Irrigation District (COID) Canal												
crossing         Order of Magnitude         450,000         -         450,000         -         450,000         -         450,000         -         450,000         -         -         450,000         -	Trail Development Ph. 1	Design Development	957,017	440,350	516,667	-	516,667	•	516,667	•	-	•	-
Design Development         4,55,406         4,52,00         451,186         -         451,186         -         451,186         -         451,186         -         451,186         -         451,186         -         451,186         -         451,186         -         451,186         -         451,391         580,321         1,332,298         246,932         -         -         466,31         -	Discovery West Trail Undercrossing	Order of Magnitude	450,000	•	450,000	•	450,000	1	450,000	•	•		
Application Documents         2,485,151         564,756         3,920,397         -         3,920,395         -         1,513,912         580,321         1,332,298         246,932           Application Documents         23,331,051         7,168,607         16,162,444         4,533,915         11,628,529         -         13,738,078         2,424,366         -         -         700,000           -         700,000         -         700,000         -         700,000         -         -         700,000	Haul Road Trail	Design Development	455,406	4,220	451,186	-	451,186	-	225,000	226,186	-		-
Construction Documents         23,331,051         7,168,607         16,162,444         4,533,915         11,628,529         -         13,738,078         2,424,366         -           y Infrastructure         Order of Magnitude         700,000         -         700,000         - <t< td=""><td>Total Trails</td><td></td><td>4,485,151</td><td>564,756</td><td>3,920,397</td><td>-</td><td>3,920,395</td><td>-</td><td>1,513,912</td><td>580,321</td><td>1,332,298</td><td>246,932</td><td>246,932</td></t<>	Total Trails		4,485,151	564,756	3,920,397	-	3,920,395	-	1,513,912	580,321	1,332,298	246,932	246,932
Construction Documents 23,331,051 7,168,607 16,162,444 4,533,915 11,628,529 - 13,738,078 2,424,366 - 10,000	Recreation Facilities												
y Infrastructure Order of Magnitude 700,000 -	Larkspur Center	Construction Documents	23,331,051	7,168,607	16,162,444	4,533,915	11,628,529	1	13,738,078	2,424,366	-	•	-
24,031,051 7,168,607 16,862,444 4,533,915 12,328,529 - 13,738,078 2,424,366 -	Westside Recreation Facility Infrastructure	Order of Magnitude	700,000	-	700,000	-	700,000	-	•			700,000	
	Total Recreation Facilities		24,031,051	7,168,607	16,862,444	4,533,915	12,328,529	-	13,738,078		-	700,000	-

	8	end Park &	Recreatic	Bend Park & Recreation District Five-Year Capital Improvement Plan (CIP)	re-Year Ca	pital Imp	rovement	: Plan (CIP)				
			fe	for Fiscal Years Ending 2020-2024	s Ending 2	020-2024						
					FY 2020-24 Ft	FY 2020-24 Funding Allocation by Source	n by Source					
		Current Project	Spent in Prior and Current	To be Spent Fiscal	Property Tax		Alternative	Alt. Ty				
Project Type	Project Stage	Cost Estimate	Fiscal Years	Years 2020-24	Revenue	SDC Funds		6 FY 19-20 Total	FY 20-21 Total	FY 21-22 Total	FY 22-23 Total	FY 23-24 Total
Community Wide												
Drake Park DRT Trail & Bank Improvements	Design Development	6,595,595	932,696	5,662,899	1,266,728	3,896,171	200,000	1 900,000	0 4,762,899	1	•	-
Redevelopment Projects												
Juniper Park	Award/Bid	2,584,875	525,474	2,059,401	926,250	1,133,151	1	2,059,401		'	1	-
Asset Management Projects												
Accessibility Improvements	Order of Magnitude	400,000	-	400,000	400,000					125,000	125,000	150,000
Asset Management Projects (\$5,000-\$50,000)	Order of Magnitude	1,487,303	187,303	1,300,000	1,300,000	1	1	300,000	00002	250,000	250,000	250,000
Park Services Complex	Order of Magnitude	10,000,000	-	10,000,000	7,000,000		3,000,000	3		•	10,000,000	
Skyline Field Renovations + Parking Lot Lights	Order of Magnitude	665,000	267,335	397,665	397,665	1	1			100,000	•	297,665
JSFC Flooring Replacement	Order of Magnitude	150,000	•	150,000	150,000	-	•		- 150,000	-	•	•
JSFC Indoor Pool Tank Replacement & Renovation	Order of Magnitude	2,500,000	•	2,500,000	2,500,000	•	1	1,250,000	0 1,250,000	•	•	-
Natural Resource River Stewardship	Order of Magnitude	165,000	30,000	135,000	135,000	-	•	000'56	0 20,000	-	20,000	•
Sawyer Park	Order of Magnitude	600,000	•	000'009	000'009	•	1		- 100,000	200,000	•	-
Hollinshead Park ADA & Master Plan	Order of Magnitude	1,000,000	-	1,000,000	650,000	250,000	100,000	9	- 100,000	000'006	•	1
Ponderosa Park (North)	Order of Magnitude	1,200,000	•	1,200,000	850,000	350,000	•		-	-	150,000	1,050,000
Hollygrape Park ADA Renovation	Order of Magnitude	75,000	•	75,000	75,000	-	•	75,000	- C	-	•	-
Mirror Pond Dredge Commitment	Completion	300,000	•	300,000	300,000	•	•		- 300,000	-	•	
Total Asset Management Projects		18,542,303	484,638	18,057,665	14,357,665	000'009	3,100,000	1,720,000	0 2,170,000	1,875,000	10,545,000	1,747,665
Total CIP Funding Allocations		98,401,345	16,178,249	82,223,098	21,553,338	56,795,294	3,874,464	26,690,636	5 23,483,684	8,690,202	15,600,896	7,757,678
Alternative Funding Type Key					26.21%	%20.69	4.71%	32.46%	28.56%	10.57%	18.97%	9.43%
1 - Grant Funding					Funding	<b>Funding Allocation by Source</b>	ource		Fund	<b>Funding Allocation by Source</b>	ource	
2 -Contributions, Collaborations, Fundraising												
3 - Debt Financing												
4 - Surplus Property Sales Proceeds												
5 - SDC Reimbursement Funding												
6 - Facility Rental Special Revenue Funding												