



five-year
capital
improvement
plan

Fiscal Years 2021-25

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play for life

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Bend Park and Recreation District

Five-Year Capital Improvement Plan for Fiscal Years Ending 2021-2025



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Bend Park and Recreation District
Five Year Capital Improvement Plan for Fiscal Years Ending 2021-2025
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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 community-sponsored 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:
 - *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.
 - *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.
 - *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 non-profit 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.

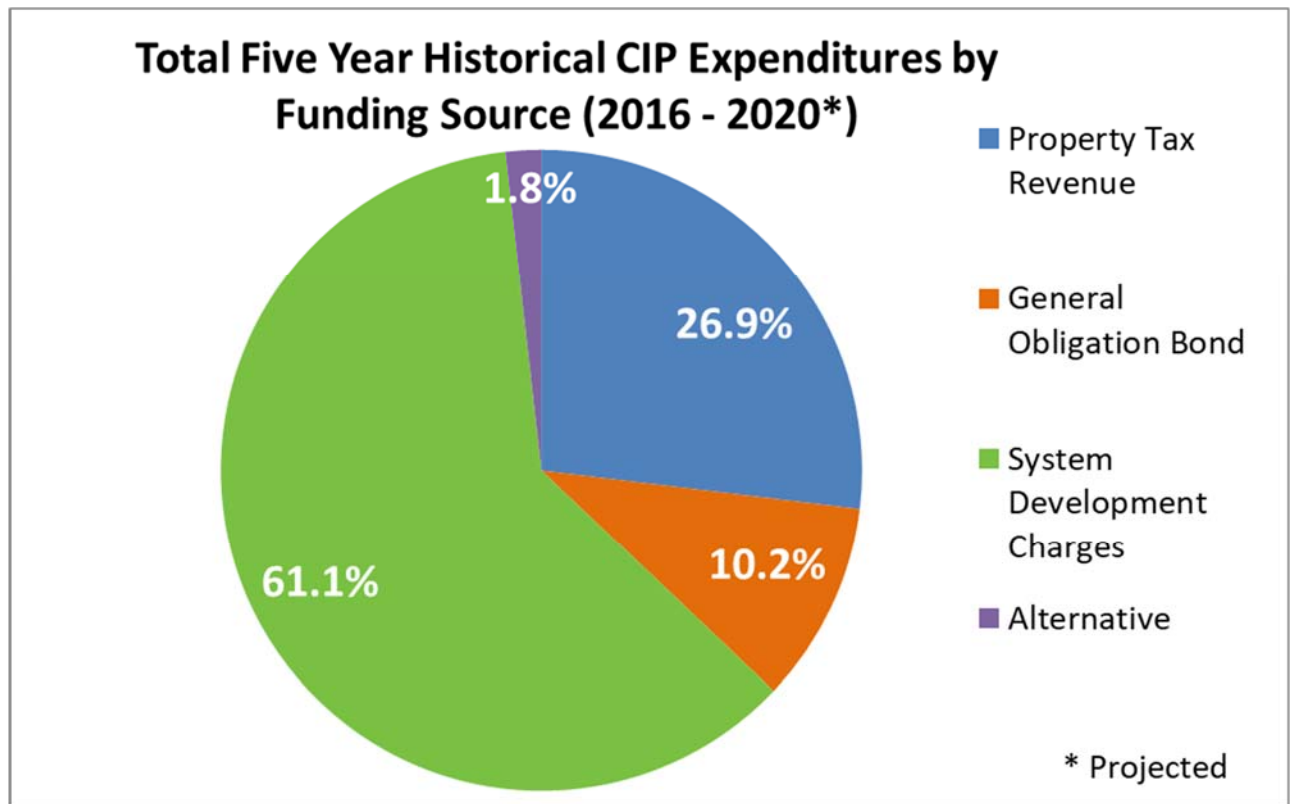
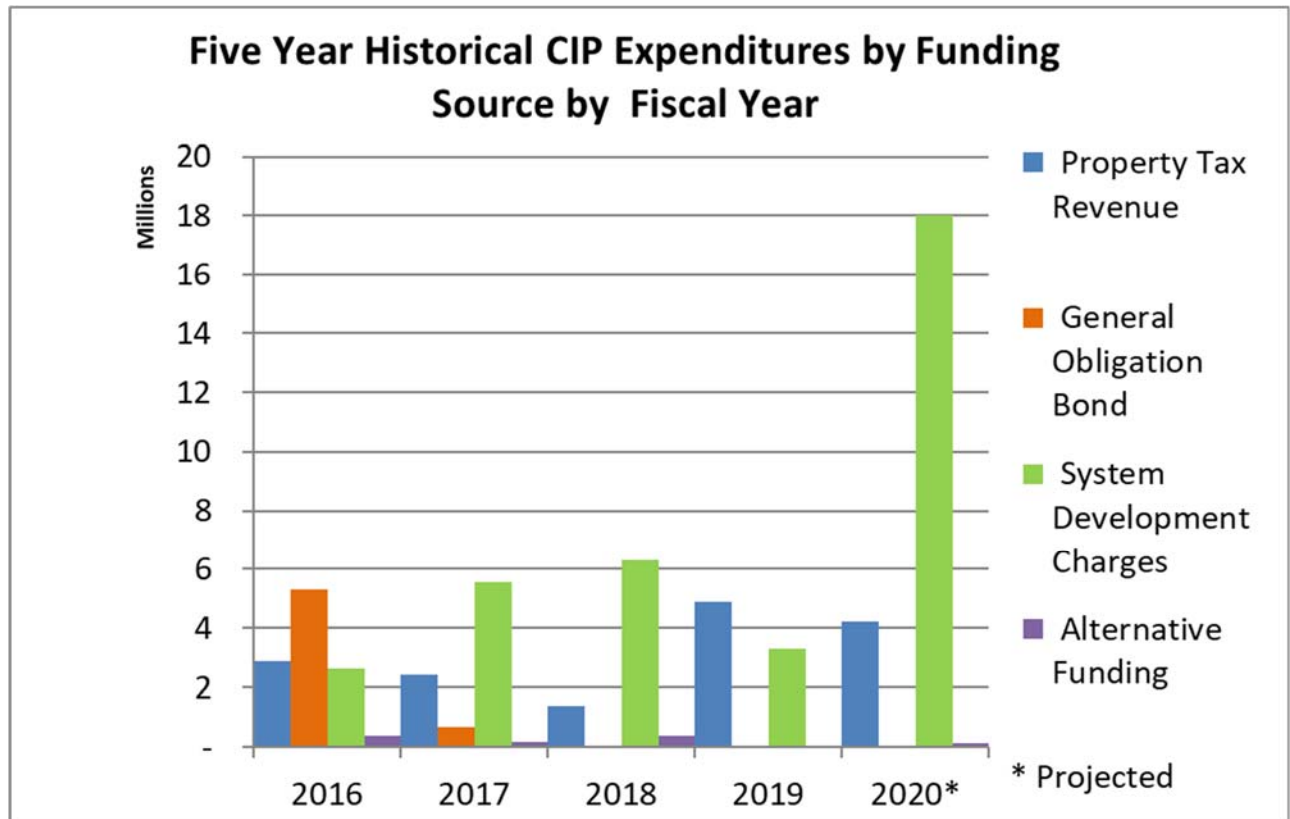
Evaluation

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

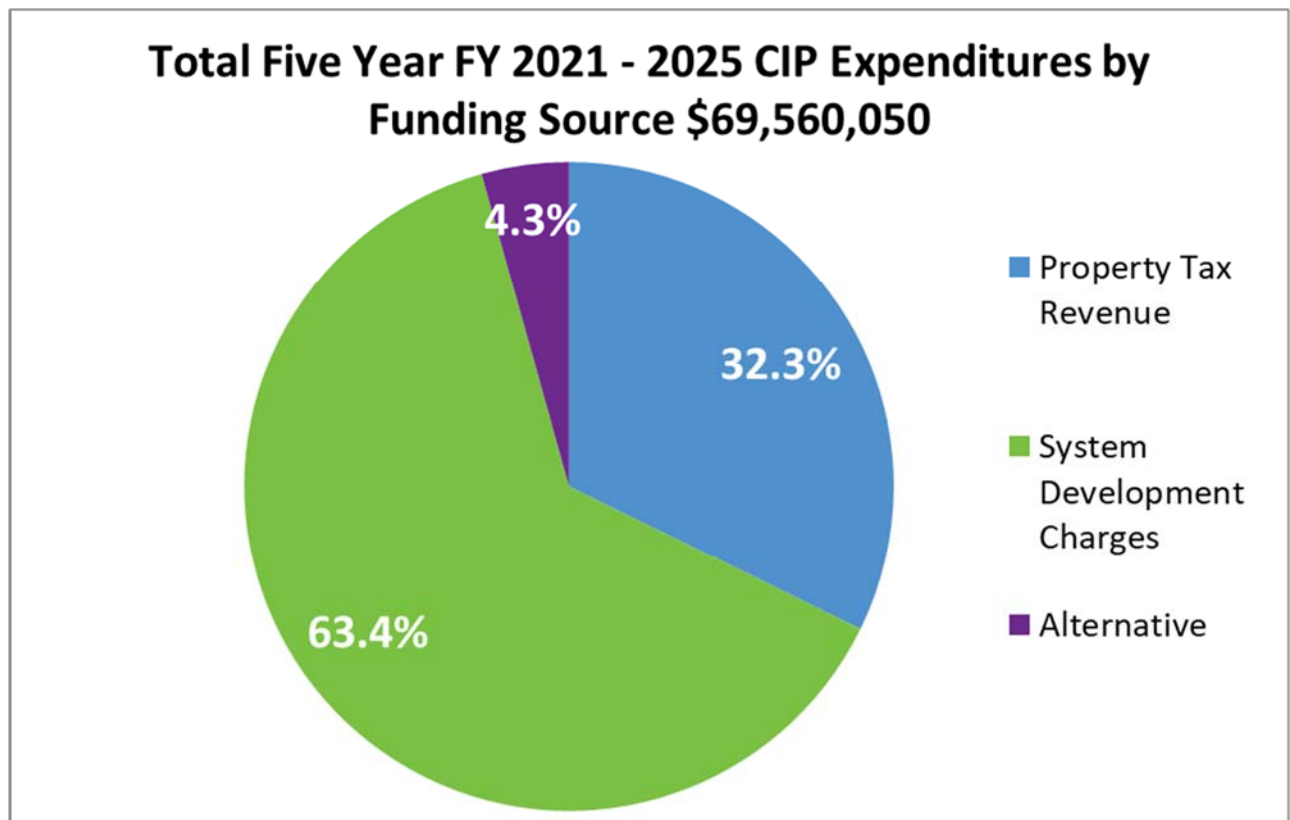
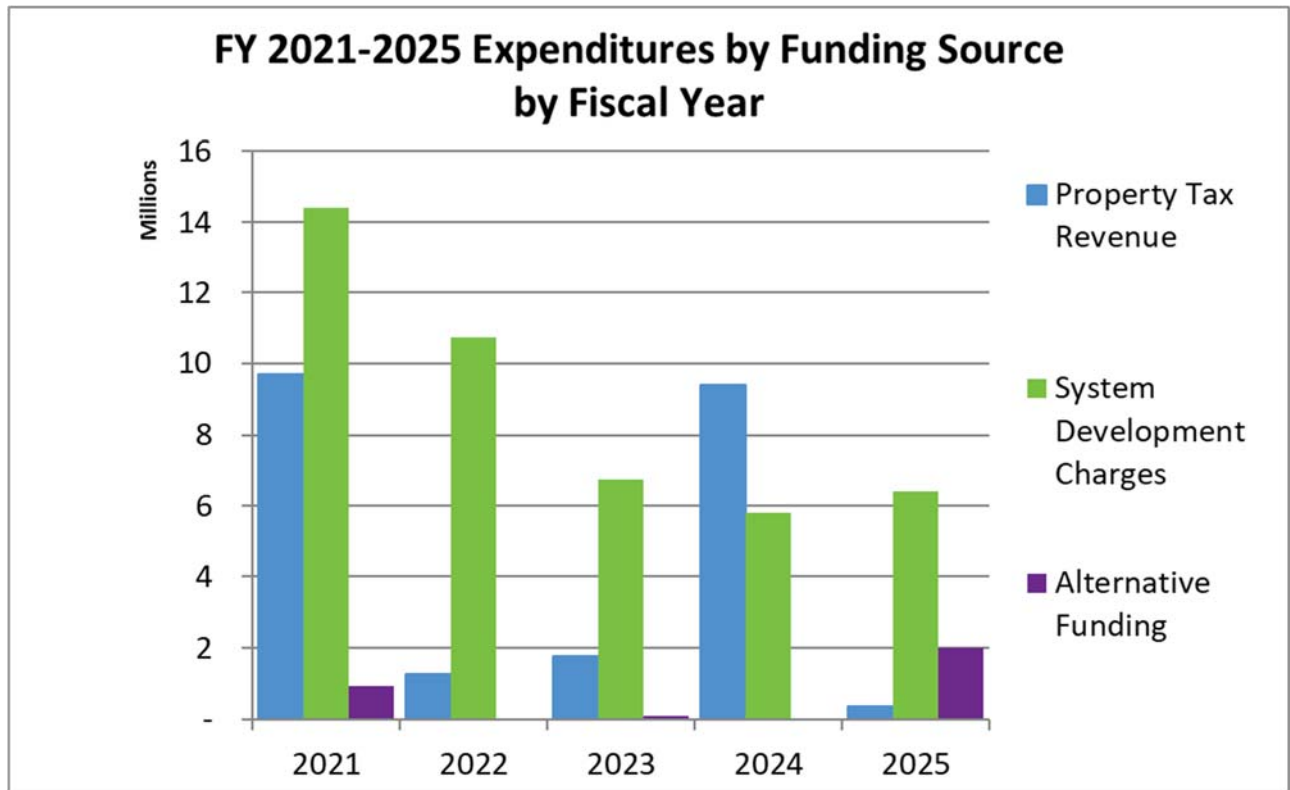
The total five-year CIP for fiscal years ending June 2021 through 2025 has a projected total expenditure of \$69,560,050, of which \$22,457,500 or 32.3% is funded through property tax revenue, \$44,085,100 or 63.4% is funded through SDC and \$3,017,450 or 4.3% is funded through alternative funding sources.

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 16th day of June 2020.



Ted Schoenborn, Board Chair

Attest:



Don P. Horton, Executive Director

Capital Project Estimating Stages

Project Estimating Stage¹	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, decision-making, 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%

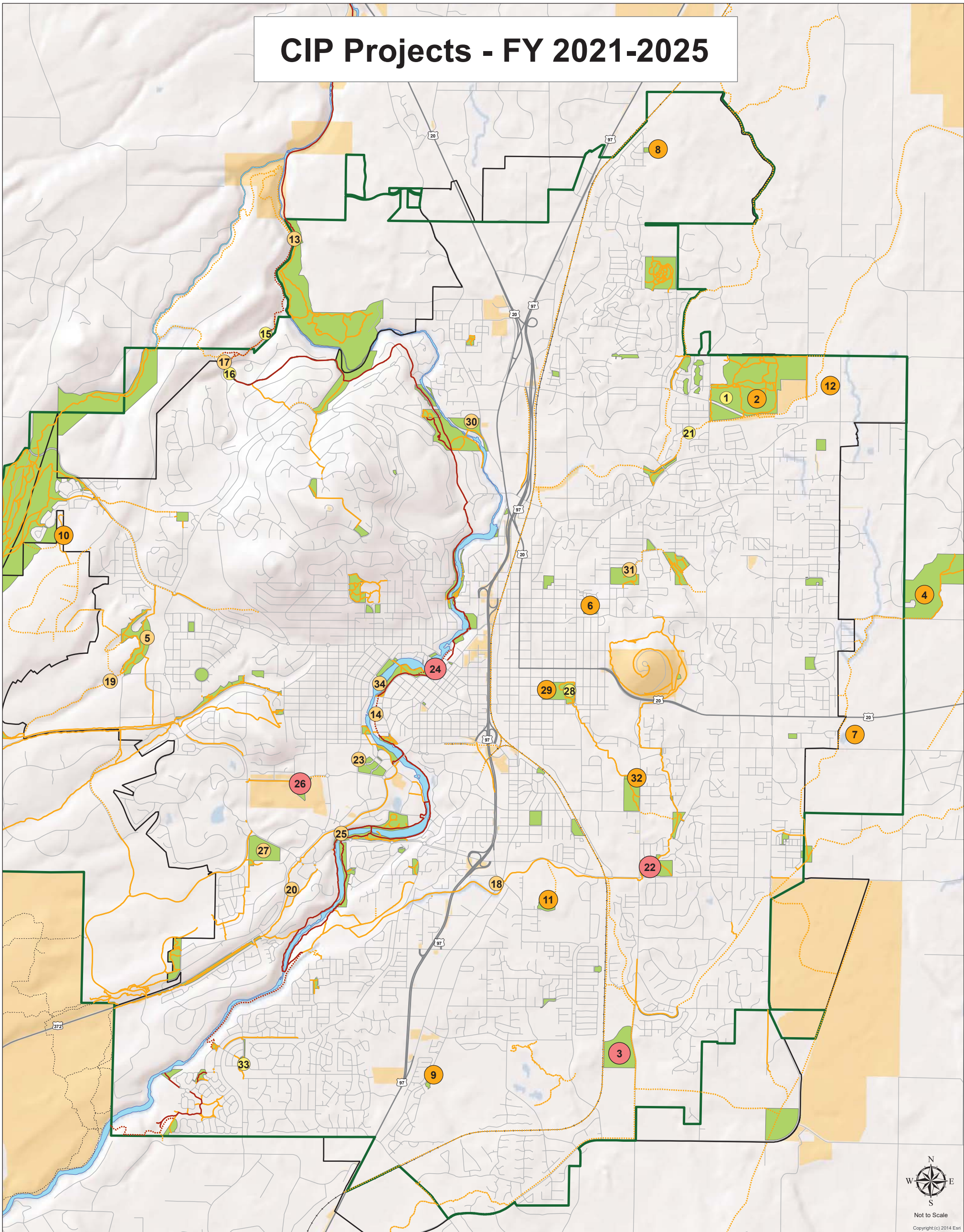
¹ Estimating process and stages are customized to BPRD needs and operating practices, however the overall framework is adapted from standards developed through the American Society of Professional Estimators for capital projects.

² 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 envisioned to the time they are complete.

Bend Park & Recreation District Five-Year Capital Improvement Plan (CIP) for Fiscal Years Ending 2021-2025																
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	FY 2021-25 Funding Allocation by Source				FY 20-21 Total	FY 21-22 Total	FY 22-23 Total	FY 23-24 Total	FY 24-25 Total
								Property Tax Revenue	SDC Funds	Alternative Funds	Alt. Type					
Community Parks																
Pine Nursery Park Ph. 4 (Pending Partnership)	013	79	1	Order of Magnitude	130,000	30,000	100,000	-	100,000	-		-	-	-	-	100,000
Pine Nursery Park Ph. 5	014	57	2	Order of Magnitude	5,000,000	-	5,000,000	-	5,000,000	-		-	-	400,000	2,300,000	2,300,000
Alpenglow Park	016	17	3	Construction Documents	11,395,800	1,750,000	9,645,800	-	9,645,800	-		5,107,600	4,538,200	-	-	-
Big Sky Park Expansion	080	41	4	Award/Bid	4,260,000	551,500	3,708,500	458,300	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																
Land Acquisitions	017	Mul.	N/A	Acquisition	3,874,800	-	3,874,800	-	3,874,800	-		968,700	968,700	968,700	-	968,700
Neighborhood Parks Design & Development	019	Mul.	N/A	Order of Magnitude	3,036,200	-	3,036,200	-	3,036,200	-		251,300	1,276,400	249,000	1,128,000	131,500
Goodrich Property	099	20	6	Construction Documents	1,773,150	800,000	973,150	-	805,700	167,450	2	973,150	-	-	-	-
Park Area 14 - Bear Creek	161	72	7	Order of Magnitude	2,171,400	-	2,171,400	-	2,171,400	-		-	-	-	1,000,000	1,171,400
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	-	-
Shevlin West Park Property	173	22	10	Order of Magnitude	1,423,000	-	1,423,000	-	1,423,000	-		123,000	-	-	200,000	1,100,000
Total Neighborhood Parks					16,803,250	2,467,141	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	11	Completion	1,764,000	1,533,978	230,000	-	230,000	-		230,000	-	-	-	-
Park Search Area 4 (Northeast)	174	60	12	Order of Magnitude	2,270,600	-	2,270,600	-	2,270,600	-		-	-	1,402,600	434,000	434,000
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	-	-
Trails																
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	15	Order of Magnitude	155,000	440	154,600	-	154,600	-		-	154,600	-	-	-
Kirkaldy to Putnam	037	47	16	Order of Magnitude	63,100	3,662	59,400	-	59,400	-		-	42,200	17,200	-	-
Deschutes River Trail North Parking	083	48	17	Order of Magnitude	320,000	-	320,000	-	320,000	-		-	20,000	300,000	-	-
Miscellaneous Trails	41	Mul.	N/A	Order of Magnitude	500,000	-	500,000	-	500,000	-		100,000	100,000	100,000	100,000	100,000
COHCT Crossings	175	25	18	Construction Documents	383,500	-	383,500	-	383,500	-		100,000	-	-	283,500	-
Discovery West Trail Undercrossing	156	26	19	Construction Documents	820,000	618,248	201,800	-	201,800	-		201,800	-	-	-	-
Haul Road Trail	043	27	20	Construction Documents	685,400	64,000	621,400	-	621,400	-		621,400	-	-	-	-
North Unit Irrigation Canal Trail (NUID)	043	28	21	Order of Magnitude	160,000	-	160,000	-	160,000	-		30,000	30,000	-	-	100,000
Total Trails					3,887,000	782,746	3,104,400	-	3,104,400	-		1,053,200	346,800	1,120,900	383,500	200,000

Bend Park & Recreation District Five-Year Capital Improvement Plan (CIP) for Fiscal Years Ending 2021-2025																		
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	FY 2021-25 Funding Allocation by Source				FY 20-21 Total	FY 21-22 Total	FY 22-23 Total	FY 23-24 Total	FY 24-25 Total		
								Property Tax Revenue	SDC Funds	Alternative Funds	Alt. Type							
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	-	-		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	-	-		-	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	-	-		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	-		-	-	150,000	1,050,000	-		
Hollygrape Park ADA Renovation	157	36	33	Construction Documents	150,000	35,000	115,000	115,000	-	-		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								Funding Allocation by Source						Funding Allocation by Source				
2 -Contributions, Collaborations, Fundraising																		
3 - Debt Financing																		
4 - Facility Rental Special Revenue Funding																		

CIP Projects - FY 2021-2025



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



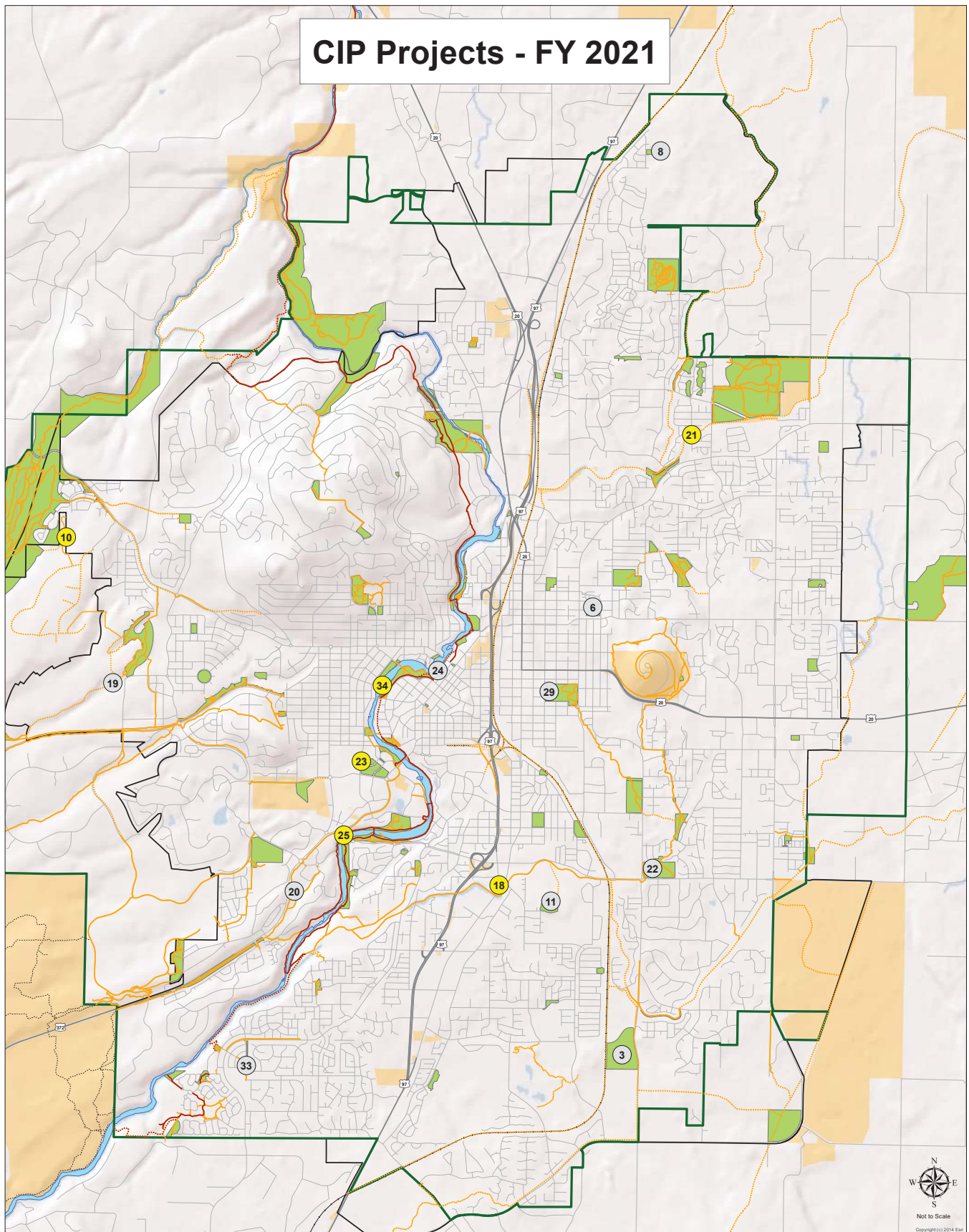
- Existing Deschutes River Trail
- Planned Deschutes River Trail
- Existing Trail
- Planned Trail
- USFS Trails
- State Highway
- Public Land
- Park District Boundary
- Urban Growth Boundary

- X** Total Cost Estimate by Location > \$5M
- X** Total Cost Estimate by Location \$1M - \$5M
- X** Total Cost Estimate by Location \$250K - \$1M
- X** Total Cost Estimate by Location < \$250K

Note: "Total Cost Estimate" is based on a projects's total cost for the 2021-2025 period only and does not include prior year expenditures.

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CIP Projects - FY 2021



Capital Improvement Plan (CIP) Projects - FY 2021

- Existing Deschutes River Trail
- Planned Deschutes River Trail
- Existing
- Planned Trail
- USFS Trails
- State Highway
- Public Land
- Park District Boundary
- Urban Growth Boundary


X CIP Project Starting

X Active CIP Project

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PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Alpenglow Park	<p>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. 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 15th Street for the community park in March 2014 with proceeds from the 2012 General Obligation Bond.</p> <p>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 trail to the north, offsite parking, a bouldering/ climbing area, shelters, restrooms, offsite street improvements to 15th Street, picnic areas and other common park accessories.</p>
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:	Ian Isaacson	
Lead Department:	Planning and Development	
BPRD Project No.	016	
Projected Start Date	In Process	
Projected Finish Date:	Fall 2021	

LOCATION	PROJECT CONSIDERATION
<p>Located on the west side of 15th Street, south of Reed Market Road.</p> 	<p>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.</p>
PROJECTED OPERATION REQUIREMENTS	
<p>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.</p>	

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 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				163,970	168,889	173,956	506,815
General Fund Subsidy				163,970	168,889	173,956	506,815



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Land Acquisitions – Neighborhood Park		The district's 2018 Park and Recreation District Comprehensive Plan sets a policy 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 per 1,000 population combined neighborhood and community parks. The purpose of this project is to budget adequate funds to purchase land to meet these neighborhood park standards as the community continues to grow. The goal of acquiring neighborhood parks is to provide service as the population grows.			
Project Type:		Neighborhood Park					
Project Estimating Stage:		Acquisition					
Site Size/Length:		TBD					
Project Size/Length:		TBD					
CIP Map No.		N/A		The funding allocation for the acquisition of neighborhood park land assumes the acquisition of one park per year; however, actual acquisitions are dependent upon land availability, cost and continued population growth.			
Project Manager:		Michelle Healy					
Lead Department:		Administration					
BPRD Project No.		017					
Projected Start Date		Ongoing					
Projected Finish Date:		Ongoing					
LOCATION				PROJECT CONSIDERATION			
No specific sites determined				Neighborhood park land is geographically determined and is usually between two and five acres in size. Once a land transaction agreement is executed (and if the land is being acquired under a development agreement or is planned for development within the five-year CIP), a separate project sheet will be prepared to provide details of actual park development.			
				PROJECTED OPERATION REQUIREMENTS			
				Minimal maintenance is required once a piece of property is purchased until it is developed.			
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 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		5,800	5,974	6,153	6,338	6,528	30,793
General Fund Subsidy		5,800	5,974	6,153	6,338	6,528	30,793




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Neighborhood Parks Design and Development	<p>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.</p> <p>Design and construction costs are preliminary and additional funds to complete the work will be required dependent upon the site conditions and scope. Specific project estimates will be refined once sites are acquired and site planning begins.</p>					
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						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
No specific sites determined							
		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		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 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




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Goodrich Pasture Park			<p>The district has been actively pursuing neighborhood park properties in 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 resident. Service Area 14 is currently underserved and staff have exhausted all 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 Quimby Avenue, across Penn Avenue in Service Area 9. This location is well suited to serve Service Area 14 as it is just one block away.</p> <p>The approved Master Plan includes open lawn space, exploratory play areas, pathways, road improvements to Quimby Avenue, sidewalk improvements along 11th Street to Penn Avenue, as well as an appropriate street crossing on Penn Avenue.</p>			
Project Type:	Neighborhood Park						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	2.46 acres						
Project size/Length:	2.46 acres						
CIP Map No.	6						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	099						
Projected Start Date	In progress						
Projected Finish Date:	Fall 2020						
LOCATION				PROJECT CONSIDERATION			
NE Quimby Avenue, between NE 8 th and NE 11 th streets				<p>An IGA with the City of Bend has been completed for Quimby Avenue to 8th Street. The city has agreed to pay for the work that the district constructs for the city.</p>			
							
PROJECTED OPERATION REQUIREMENTS							
<p>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.).</p>							
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 Revenues							
Operating Expenses			7,165	7,380	7,601	7,829	29,975
General Fund Subsidy			7,165	7,380	7,601	7,829	29,975



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Northpointe Park	<p>The area north of Cooley Road has been identified as a high priority since there are no parks currently serving the growing residential development. This site will help serve those residents.</p> <p>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 project Includes active play area, walking paths, natural areas, and plaza space.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Conceptual/Schematic Design						
Site Size/Length:	2.7 acres						
Project size/Length:	2.7 acres						
CIP Map No.	8						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	130						
Projected Start Date	In progress						
Projected Finish Date:	Spring 2021						
LOCATION		PROJECT CONSIDERATION					
63800 Wellington Street		<p>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.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>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.</p>					
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)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							
Operating Expenses			36,538	37,634	38,763	39,926	152,861
General Fund Subsidy			36,538	37,634	38,763	39,926	152,861




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Shevlin West Park Property	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the district's 2018 Park and Recreation Comprehensive Plan goal of providing a park within one-half mile of every resident. This area is being master planned as a new community in west Bend by a local developer. The developer has been in contact with the district on open space and parks planned for the neighborhood. The area is just east of Shevlin Park and within the City's UGB. The current planning shows a 3 +/- acre neighborhood park as well as trail and open space connections throughout the planned subdivision.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	2-3 Acres +/-						
Project size/Length:	2-3 Acres +/-						
CIP Map No.	10						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	173						
Projected Start Date	Summer 2023						
Projected Finish Date:	Fall 2024						
LOCATION		PROJECT CONSIDERATION					
TBD		<p>Most of the land will be donated, due to the requirement of open space, the district will purchase any remaining land needed for the park. The district will construct the new neighborhood park at part of this capital improvement program.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Minimal maintenance is required for a piece of property that is purchased until it is developed. Once the master plan for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
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		123,000			200,000	1,100,000	1,423,000
Alternative							
Total		123,000			200,000	1,100,000	1,423,000
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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Stone Creek NP Development Credits		<p>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.</p> <p>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.</p>				
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						
LOCATION			PROJECT CONSIDERATION				
61531 SE Stonecreek Lane			<p>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.</p>				
							
			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 Revenues							
Operating Expenses							N/A
General Fund Subsidy							N/A

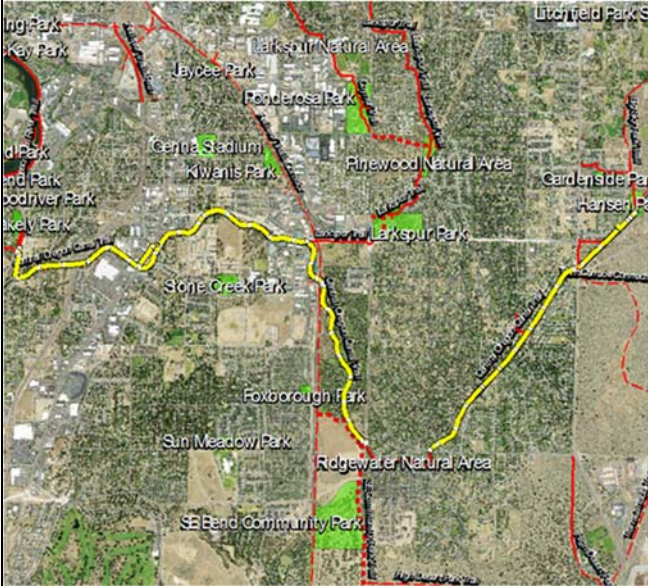


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Miscellaneous Trail Improvements	<p>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 may not have been specifically identified in the Comprehensive Plan, this funding allows the district flexibility to take advantage of unexpected opportunities to enhance the trail network.</p> <p>The scope of each project will vary depending upon design, length, topography, and other context-related issues. Emphasis will be on key trail crossings at major arterials along the trail.</p>					
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	Multiple						
Lead Department:	Planning and Development						
BPRD Project No.	041						
Projected Start Date:	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>Each miscellaneous trail project is considered and prioritized in relation to existing district trail needs, opportunities and constraints.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>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.</p>					
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	100,000	100,000	100,000	500,000
Alternative							
Total		100,000	100,000	100,000	100,000	100,000	500,000
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




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Central Oregon Historic Canal Trail (COHCT) Crossings	<p>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.</p>					
Project Type:	Trail						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	2.6 miles						
Project size/Length:	TBD						
CIP Map No.	18						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	175						
Projected Start Date	In Process						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
<p>The COHCT extends generally east from the Deschutes River Trail along the Central Oregon Irrigation District canal ditch rider road</p> 		<p>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.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Maintenance and operations can be covered using current staffing and equipment. The small estimated increase is for materials and services (e.g., signage replacement).</p>					
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 Revenues							
Operating Expenses						2,200	2,200
General Fund Subsidy						2,200	2,200



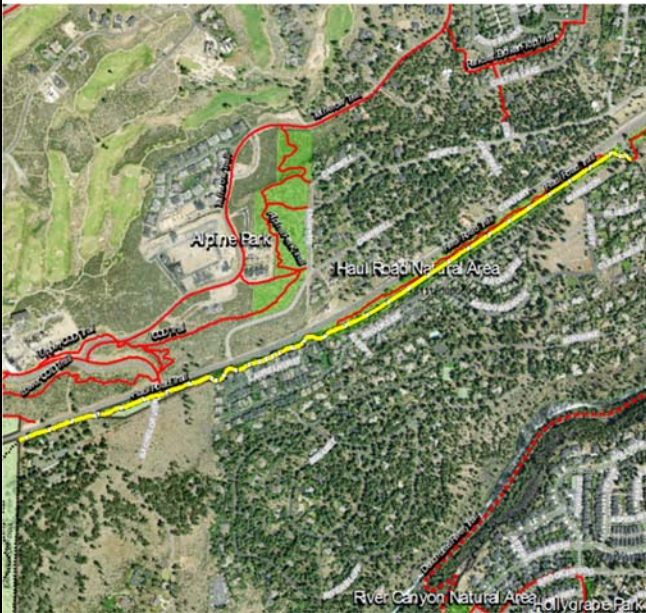
CIP FISCAL YEARS 2021 – 2025

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Discovery West Trail Undercrossing		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. Once fully completed, this project will provide a multi-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 Trail, Shevlin Trail and Discovery Park trails. This will be the first phase of the total project and includes a funding contribution for a trail undercrossing at Skyline Ranch Road extension, trail lighting and temporary soft surface trails (not yet completed).				
Project Type:	Trail						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	N/A						
Project size/Length:	N/A						
CIP Map No.	19						
Project Manager:	Ian Isaacson/Henry Stroud						
Lead Department:	Planning and Development		This project includes a funding contribution to Brooks Resources for the installment of a trail undercrossing on a planned extension of Skyline Ranch Road. It is part of the Discovery West subdivision being constructed by Brooks Resources.				
BPRD Project No.	156						
Projected Start Date	Winter 2020						
Projected Finish Date:	Summer 2020						
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 Revenues							
Operating Expenses			250	258	265	273	1,046
General Fund Subsidy			250	258	265	273	1,046



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Haul Road Trail		<p>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.</p> <p>This project will repair existing sections of the trail and improve a soft-surface trail 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 Service (USFS) has paved the trail from the new USFS Welcome Center (at Cascade Lakes Highway-FS RD41) north to the USFS boundary at the Entrada 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 national forest and connect to several other recreational trails in the network. Efforts will be made to create a paved portion of trail.</p>				
Project Type:	Trail						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	4.76 miles						
Project size/Length:	2.96 miles						
CIP Map No.	20						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	043						
Projected Start Date	In progress						
Projected Finish Date:	Spring 2022						
LOCATION			PROJECT CONSIDERATION				
Existing trail along Century Drive, going south from McKay Park to USFS boundary			<p>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.</p>				
							
			PROJECTED OPERATION REQUIREMENTS				
			<p>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.).</p>				
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 Revenues							
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




CAPITAL IMPROVEMENT PROJECT DESCRIPTION


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CAPITAL IMPROVEMENT PROJECT DESCRIPTION


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Larkspur Center		The project purpose is to respond to a rapidly growing population of older adults with changing interests. The district currently has inadequate and outdated facilities to meet the expanding needs of older adults. The project also responds to general community need for indoor facilities including warm-water aquatics, fitness space and an indoor walk/jog track. The expansion will allow the facility to become a full-service community center serving people of all ages with an emphasis on older adults.				
Project Type:	Recreation Facility						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	40,000 square feet						
Project size/Length:	N/A						
CIP Map No.	22		The scope entails improvements such as a warm water pool, walking/jogging track, fitness rooms, locker rooms, and community spaces. Site improvements include entry and exit from 15 th Street, additional parking, improved circulation, and outdoor courtyard spaces. The removal of the cul-de-sac, improvements to Larkspur Trail, turf, irrigation, large shelter, and trails may all be a part of this project.				
Project Manager:	Brian Hudspeth						
Lead Department:	Planning and Development						
BPRD Project No.	047						
Projected Start Date	In process						
Projected Finish Date:	Fall 2020						
LOCATION			PROJECT CONSIDERATION				
1600 SE Reed Market Road							
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 Revenues		535,099	555,433	576,539	597,871	619,992	2,884,934
Operating Expenses		1,260,167	1,414,311	1,500,242	1,635,537	1,730,143	7,464,297
General Fund Subsidy		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)		<p>With the development of the Pavilion at the Simpson Site, the district was informed that any further development of the site would trigger the requirement to install a new roundabout (RAB) at the Simpson and Columbia intersection. Oregon State University (OSU) had also been required to install the RAB in one of their planned final phases of campus construction.</p> <p>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 party will contribute equally to the cost, and the city will build the single lane RAB to meet the increasing demand on the intersection.</p>				
Project Type:		Contribution						
Project Estimating Stage:		Order of Magnitude						
Site Size/Length:		N/A						
Project size/Length:		N/A						
CIP Map No.		23						
Project Manager:		Michelle Healy						
Lead Department:		Planning and Development						
BPRD Project No.		162						
Projected Start Date		TBD						
Projected Finish Date:		TBD						
LOCATION				PROJECT CONSIDERATION				
Intersection of Simpson and Columbia				<p>This would be a one-time direct payment to the City of Bend for the district's share of costs on the RAB.</p>				
								
				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 Revenues								
Operating Expenses								N/A
General Fund Subsidy								N/A




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Drake Park DRT and Bank Improvements	<p>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.</p> <p>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.</p>					
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						
LOCATION		PROJECT CONSIDERATION					
<p>Drake Park and the DRT in Downtown Bend between the Galveston Bridge and the Portland Avenue Bridge</p> 		<p>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.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>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.</p>					
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 Revenues							
Operating Expenses			2,350	2,421	2,493	2,568	9,832
General Fund Subsidy			2,350	2,421	2,493	2,568	9,832



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Riverbend South Restoration and Access Project	<p>This project was prioritized from the Natural Resource River Stewardship project as a pilot project to jump start the forthcoming management plan. The data was 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 be several projects determined through the stewardship project.</p> <p>The scope of this project is to harden three user identified access area and repair the remaining banks with riparian enhancements.</p>					
Project Type:	Asset Management						
Project Estimating Stage:	Design Development						
Site Size/Length:	1,600 feet of riverbank						
Project size/Length:	1,600 feet of riverbank						
CIP Map No.	25						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	177						
Projected Start Date	Fall 2021						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
The west side of the Deschutes River between the Farewell Bend Bridge and the Bill Healy Bridge		<p>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.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>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.</p>					
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 Revenues							
Operating Expenses			1,451	1,495	1,539	1,586	6,070
General Fund Subsidy			1,451	1,495	1,539	1,586	6,070




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Asset Management Projects (\$5,000-\$50,000)	<p>"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 management project is set aside yearly for completing renovation and repair projects throughout the district valued between \$5,000 and \$50,000.</p> <p>Projects are identified, and scopes are developed on an annual basis in the district's Asset Management Plan.</p>					
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:	Jason Monaghan						
Lead Department:	Park Services						
BPRD Project No.	071						
Projected Start Date	In process						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations							
		PROJECTED OPERATION REQUIREMENTS					
		<p>Annual asset management projects identified on the district's plan are completed by both in-house staff and contractors. These projects generally involve the repair or replacement of existing assets already included in Park Service's annual budget and don't require additional staffing, equipment or materials.</p>					
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		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
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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	JSFC Indoor Pool Tank Replacement & Renovation		<p>"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.</p> <p>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.</p>				
Project Type:	Asset Management						
Project Estimating Stage:	Conceptual/Schematic						
Site Size/Length:	N/A						
Project size/Length:	N/A						
CIP Map No.	29						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	072						
Projected Start Date	In process						
Projected Finish Date:	Spring 2021						
LOCATION			PROJECT CONSIDERATION				
800 NE 6th Street			<p>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.</p>				
							
PROJECTED OPERATION REQUIREMENTS							
<p>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.</p>							
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 Revenues		-401,165					-401,165
Operating Expenses		-249,417	-5,000	-5,000	-5,000	-5,000	-269,417
General Fund Subsidy		151,748	-5,000	-5,000	-5,000	-5,000	131,748




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

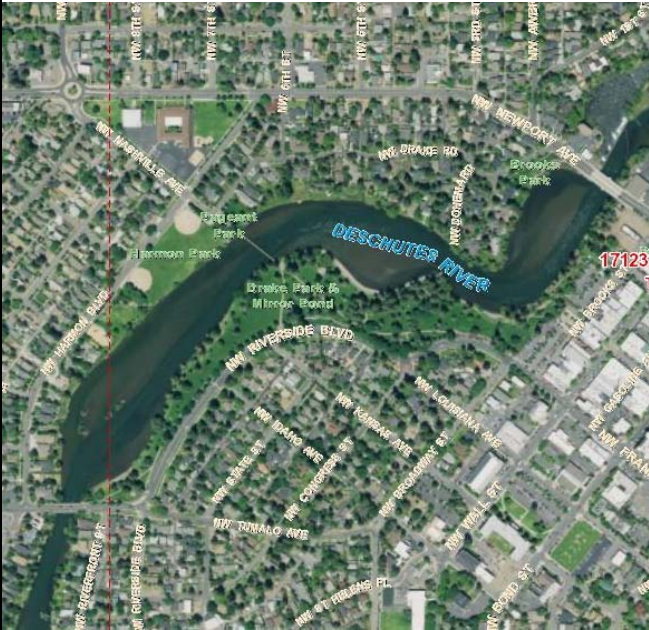
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Natural Resources River Stewardship	<p>Historic conditions and the recent growth in recreational activities in and along the river have contributed to a loss in riparian habitat. Many of the losses in habitat have occurred where recreational users enter and exit the river at user-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 riparian conditions along district-owned or managed lands through a 12-mile river corridor. The data was recorded on a Site Condition Survey created by the district with the cooperation of the Upper Deschutes Watershed Council (UDWC). District staff has started a community wide outreach process to create a full management plan to prioritize and guide future projects.</p>					
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	Deschutes River in city limits						
Project size/Length:	12 miles						
CIP Map No.	N/A						
Project Manager:	Sarah Bodo						
Lead Department:	Planning and Development						
BPRD Project No.	106						
Projected Start Date:	In process						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Deschutes River within the City limits		<p>The UDWC and the district will seek grants for the design and construction for identified projects within the reach. The project will include a monitoring program and a public outreach process once improvement projects have been identified.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Future operations costs will be dependent upon individual projects that are not identified at this time.</p>					
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	41,029	20,000		20,000			81,029
G.O. Bond							
SDC							
Alternative							
Total	41,029	20,000		20,000			81,029
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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

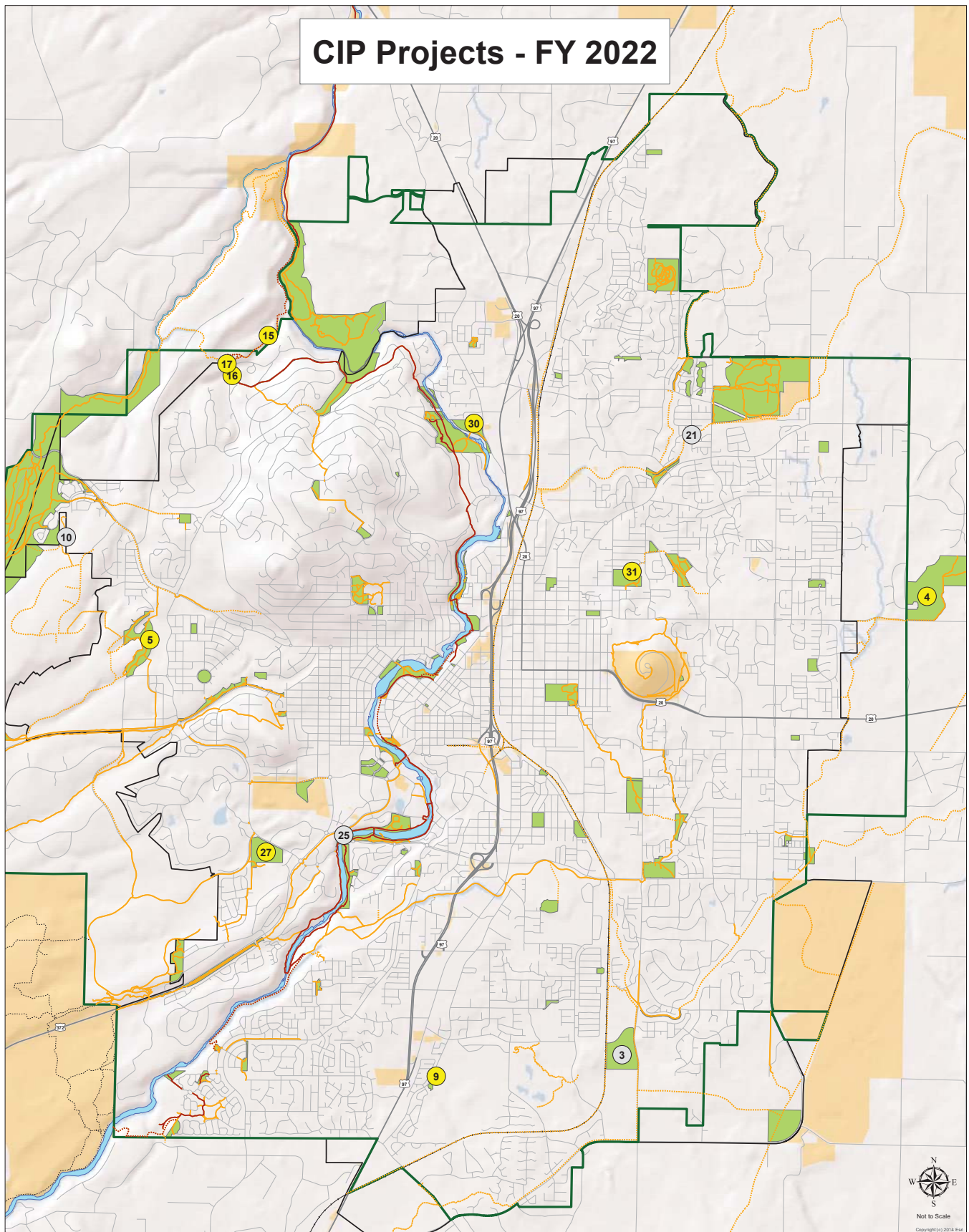
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Hollygrape Park ADA	<p>Since the park was built in 2004, tree growth has caused roots to disrupt the surface of the existing pathway over time. The roots have reached a point of disruption causing the pathway to become out of compliance with ADA standards.</p> <p>The district will replace and/or repair the paver trail that have been "heaved" 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 well as construct new ADA curb ramps and connections to existing streets infrastructure.</p>					
Project Type:	Asset Management						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	3.20 acres						
Project size/Length:	N/A						
CIP Map No.	33						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	157						
Projected Start Date	In process						
Projected Finish Date:	Fall/Winter 2020						
LOCATION		PROJECT CONSIDERATION					
19489 Hollygrape Street		 <p>District staff will need to coordinate with the local neighborhood on limited closures and detours within the park.</p>					
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 Revenues							
Operating Expenses							N/A
General Fund Subsidy							N/A



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Mirror Pond Dredge Commitment	<p>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 entity that owns the property under the pond, has permitted the project through 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 is contingent on match funding from the City of Bend and Pacific Corp. The dredge will remove approximately 83,000 cubic yards of silt from the bottom of Mirror Pond.</p>					
Project Type:	N/A						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	N/A						
Project size/Length:	N/A						
CIP Map No.	34						
Project Manager:	Don Horton						
Lead Department:	Administration/P&D						
BPRD Project No.	160						
Projected Start Date	In process						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
NW Riverside Boulevard		<p>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.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<p>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.</p>							
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 Revenues							
Operating Expenses							N/A
General Fund Subsidy							N/A

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CIP Projects - FY 2022



Capital Improvement Plan (CIP) Projects - FY 2022

- Existing Deschutes River Trail
- Planned Deschutes River Trail
- Existing Trail
- Planned Trail
- USFS Trails
- State Highway
- Public Land
- Park District Boundary
- Urban Growth Boundary


CIP Project Starting

Active CIP Project

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CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Big Sky Park Expansion		<p>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.</p> <p>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.</p>			
Project Type:		Community Park					
Project Estimating Stage:		Bidding /Construction					
Site Size/Length:		96.3 Acres					
Project Size/Length		96.3 Acres					
CIP Map No.		4					
Project Manager:		Bronwen Mastro					
Lead Department:		Planning and Development					
BPRD Project No.		080					
Projected Start Date		In Process					
Projected Finish Date:		Spring 2022					
LOCATION				PROJECT CONSIDERATION			
21690 NE Neff Road, at the northeast corner of Hamby and Neff.				<p>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.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>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.</p>			
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 Revenues							
Operating Expenses			171,920	177,078	182,390	182,390	531,388
General Fund Subsidy			171,920	177,078	182,390	182,390	531,388



CIP FISCAL YEARS 2021 – 2025

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Discovery Park Phase 2		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 determine what amenities the community would like to see added to Discovery Park. Potential amenities may include a playground, a water feature and infrastructure for events.			
Project Type:		Community Park					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		N/A					
Project size/Length		N/A					
CIP Map No.		5					
Project Manager:		Ian Isaacson					
Lead Department:		Planning and Development					
BPRD Project No.		101					
Projected Start Date		Summer 2021					
Projected Finish Date:		Spring 2023					
LOCATION				PROJECT CONSIDERATION			
1315 NW Discovery Avenue				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 Revenues							
Operating Expenses					17,862	18,398	36,260
General Fund Subsidy					17,862	18,398	36,260



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Land Acquisitions – Neighborhood Park	<p>The district's 2018 Park and Recreation District Comprehensive Plan sets a policy 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 per 1,000 population combined neighborhood and community parks. The purpose of this project is to budget adequate funds to purchase land to meet these neighborhood park standards as the community continues to grow. The goal of acquiring neighborhood parks is to provide service as the population grows.</p> <p>The funding allocation for the acquisition of neighborhood park land assumes the acquisition of one park per year; however, actual acquisitions are dependent upon land availability, cost and continued population growth.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Acquisition						
Site Size/Length:	TBD						
Project Size/Length:	TBD						
CIP Map No.	N/A						
Project Manager:	Michelle Healy						
Lead Department:	Administration						
BPRD Project No.	017						
Projected Start Date	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
No specific sites determined		<p>Neighborhood park land is geographically determined and is usually between two and five acres in size. Once a land transaction agreement is executed (and if the land is being acquired under a development agreement or is planned for development within the five-year CIP), a separate project sheet will be prepared to provide details of actual park development.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Minimal maintenance is required once a piece of property is purchased until it is developed.</p>					
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 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		5,800	5,974	6,153	6,338	6,528	30,793
General Fund Subsidy		5,800	5,974	6,153	6,338	6,528	30,793




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Neighborhood Parks Design and Development	<p>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.</p> <p>Design and construction costs are preliminary and additional funds to complete the work will be required dependent upon the site conditions and scope. Specific project estimates will be refined once sites are acquired and site planning begins.</p>					
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						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
No specific sites determined							
		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		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 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



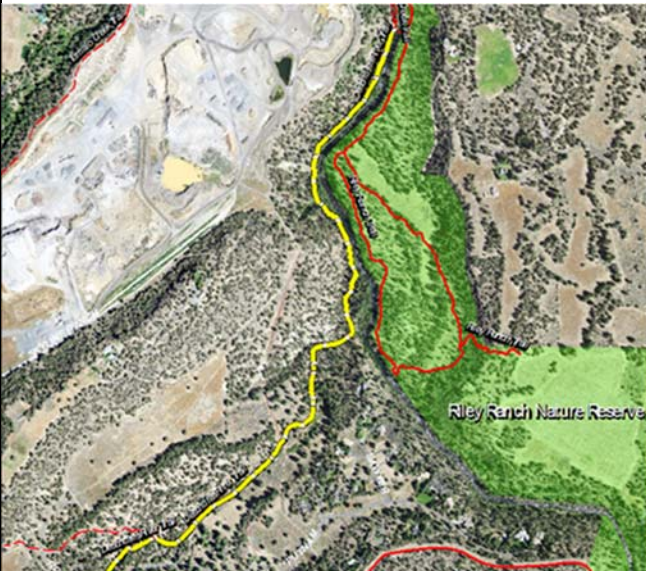
CIP FISCAL YEARS 2021 – 2025

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Golf and Country Club Site		<p>This property is a 3.39-acre site located in a southeast Bend neighborhood off Parrell Road. The district has been actively pursuing neighborhood park 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 resident. This area of Bend is currently underserved, and staff have exhausted all other options to find a suitable location for a neighborhood park in this service area.</p> <p>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 project will be refined through the public outreach process prior to the start of the design phase.</p>			
Project Type:		Neighborhood Park					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		3.39 acres					
Project size/Length:		3.39 acres					
CIP Map No.		9					
Project Manager:		Ian Isaacson					
Lead Department:		Planning and Development					
BPRD Project No.		155					
Projected Start Date		Summer 2021					
Projected Finish Date:		Spring 2023					
LOCATION				PROJECT CONSIDERATION			
Along Parrell Road, west of Country Club Site				<p>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.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>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.</p>			
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 Revenues							
Operating Expenses					53,472	55,076	108,548
General Fund Subsidy					53,472	55,076	108,548




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Putnam to the Riley Ranch Bridge		<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of 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 that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities. This project specifically designs a new trail extension from Putnam Road to the proposed Riley Ranch Nature Reserve Bridge to serve cyclists and pedestrians. The trail alignment will eventually reach the west side of the Deschutes River and continue downstream to the new planned bridge being designed to provide service vehicle access to the lower portion of Riley Ranch Nature Reserve.</p> <p>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 the existing trail where necessary to fit with future potential residential development.</p>			
Project Type:		Trail					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		TBD					
Project size/Length:		TBD					
CIP Map No.		15					
Project Manager:		Henry Stroud					
Lead Department:		Planning and Development					
BPRD Project No.		036					
Projected Start Date		Pending Acquisition					
Projected Finish Date:		Summer 2022					
LOCATION				PROJECT CONSIDERATION			
<p>Trail will be located just outside the northwest portion of the Bend UGB, north of Putnam Road and west of the Deschutes River.</p> 				<p>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.</p>			
				PROJECTED OPERATION REQUIREMENTS			
				<p>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.).</p>			
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
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				4,864	5,010	5,160	15,034
General Fund Subsidy				4,864	5,010	5,160	15,034




CIP FISCAL YEARS 2021 – 2025

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Kirkaldy to Putnam		<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of 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 that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities. This project will connect 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 trail extension from the end of Kirkaldy Court to Putnam Road, within the existing Tumalo Irrigation District (TID) easement to Putnam Road.</p> <p>The scope includes engineering, design, public outreach and construction of this trail connection.</p>				
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	0.1 miles (approx.)						
Project size/Length:	0.1 miles (approx.)						
CIP Map No.	16						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	037						
Projected Start Date	Pending Acquisition						
Projected Finish Date:	Summer 2022						
LOCATION			PROJECT CONSIDERATION				
Kirkaldy Court and Putnam Road in the Northwest area of Bend			<p>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.</p>				
							
PROJECTED OPERATION REQUIREMENTS							
<p>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).</p>							
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
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					3,608	3,716	7,324
General Fund Subsidy					3,608	3,716	7,324



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Deschutes River Trail North Parking		<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of 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 that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities. There is a need for public trailhead parking in this area since many of the roads are private and don't allow on-street parking for trail users.</p> <p>Scope includes engineering, design, public outreach and construction of this trailhead. The lot is anticipated to resemble a similar lot located above Shevlin Park at Shevlin Commons.</p>			
Project Type:		Trail					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		10-15 spaces					
Project size/Length:		TBD					
CIP Map No.		17					
Project Manager:		TBD					
Lead Department:		Planning and Development					
BPRD Project No.		083					
Projected Start Date		TBD					
Projected Finish Date:		Fall 2022					
LOCATION				PROJECT CONSIDERATION			
Kirkaldy Court and Putnam Road in the northwest area of Bend				 <p>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.</p>			
				PROJECTED OPERATION REQUIREMENTS			
				<p>The new asphalt parking lot will be put on a regular maintenance rotation which includes crack-fill/stripping every three years and seal coating every five years. This maintenance work will be contracted.</p>			
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 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					2,401	2,473	4,874
General Fund Subsidy					2,401	2,473	4,874



CIP FISCAL YEARS 2021 – 2025

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Miscellaneous Trail Improvements	<p>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 may not have been specifically identified in the Comprehensive Plan, this funding allows the district flexibility to take advantage of unexpected opportunities to enhance the trail network.</p> <p>The scope of each project will vary depending upon design, length, topography, and other context-related issues. Emphasis will be on key trail crossings at major arterials along the trail.</p>					
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	Multiple						
Lead Department:	Planning and Development						
BPRD Project No.	041						
Projected Start Date	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		Each miscellaneous trail project is considered and prioritized in relation to existing district trail needs, opportunities and constraints					
		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)	2021-22 (Estimated)	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC		100,000	100,000	100,000	100,000	100,000	500,000
Alternative							
Total		100,000	100,000	100,000	100,000	100,000	500,000
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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Accessibility Improvements	<p>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.</p>					
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						
BPRD Project No.	052						
Projected Start Date:	In process						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>A primary benefit of this project is to provide equal access to people of all abilities and achieve compliance with the ADA standards. Individual projects will be identified and assessed throughout the year.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Accessibility 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.</p>					
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			50,000	125,000	125,000	125,000	425,000
G.O. Bond							
SDC							
Alternative							
Total			50,000	125,000	125,000	125,000	425,000
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




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Asset Management Projects (\$5,000-\$50,000)	<p>"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 management project is set aside yearly for completing renovation and repair projects throughout the district valued between \$5,000 and \$50,000.</p> <p>Projects are identified, and scopes are developed on an annual basis in the district's Asset Management Plan.</p>					
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:	Jason Monaghan						
Lead Department:	Park Services						
BPRD Project No.	071						
Projected Start Date	In process						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations							
		PROJECTED OPERATION REQUIREMENTS					
		<p>Annual asset management projects identified on the district's plan are completed by both in-house staff and contractors. These projects generally involve the repair or replacement of existing assets already included in Park Service's annual budget and don't require additional staffing, equipment or materials.</p>					
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		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
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

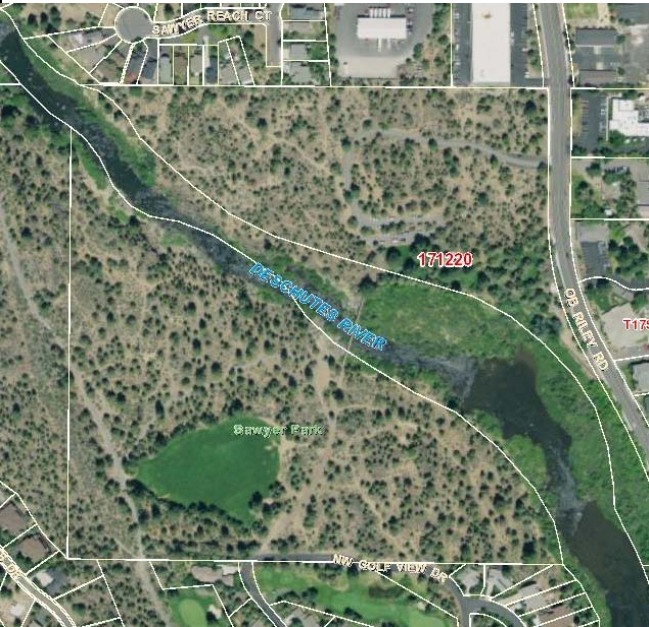


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE				
Project Title:		Skyline Field Renovations		<p>"Taking care of what you have" is a high priority of the community and the Board of Directors, and an objective identified in the district's Strategic Plan. The goal of 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 and playable for the general public, recreation programs and tournament use. Renovations were recently completed on two of the four fields, leaving one still in need of work. Approximately 7 acres of turf need repair.</p> <p>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), will install new light poles in the parking lot just south of the fields. The field work is expected to begin in FY 23-24.</p>				
Project Type:		Asset Management						
Project Estimating Stage:		Order of Magnitude						
Site Size/Length:		24.24 acres						
Project size/Length:		N/A						
CIP Map No.		27						
Project Manager:		TBD						
Lead Department:		Planning and Development						
BPRD Project No.		056						
Projected Start Date		Summer 2023						
Projected Finish Date:		Summer 2024						
LOCATION				PROJECT CONSIDERATION				
19617 Mountaineer Way				<p>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.</p> <p>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).</p>				
								
				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 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




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE					
Project Title:		Sawyer Park		<p>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 normal maintenance repair, and the parking lot is outdated and no longer functions well with park users and the capacity required.</p> <p>The existing parking and entrance road will be evaluated to relocate the parking 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.</p>				
Project Type:		Community Park						
Project Estimating Stage:		Order of Magnitude						
Site Size/Length:		53.4 acres						
Project size/Length:		2 acres						
CIP Map No.		30						
Project Manager:		Bronwen Mastro						
Lead Department:		Planning and Development						
BPRD Project No.		158						
Projected Start Date		Fall 2022						
Projected Finish Date:		Summer 2023						
LOCATION			PROJECT CONSIDERATION					
62999 OB Riley Road			<p>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.</p>					
								
PROJECTED OPERATION REQUIREMENTS								
<p>The new asphalt parking lot will be put on a regular maintenance rotation which includes crack-fill/stripping every three years and seal coating every five years. This maintenance work will be contracted.</p>								
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 Revenues								
Operating Expenses						1,273	1,311	2,584
General Fund Subsidy						1,273	1,311	2,584

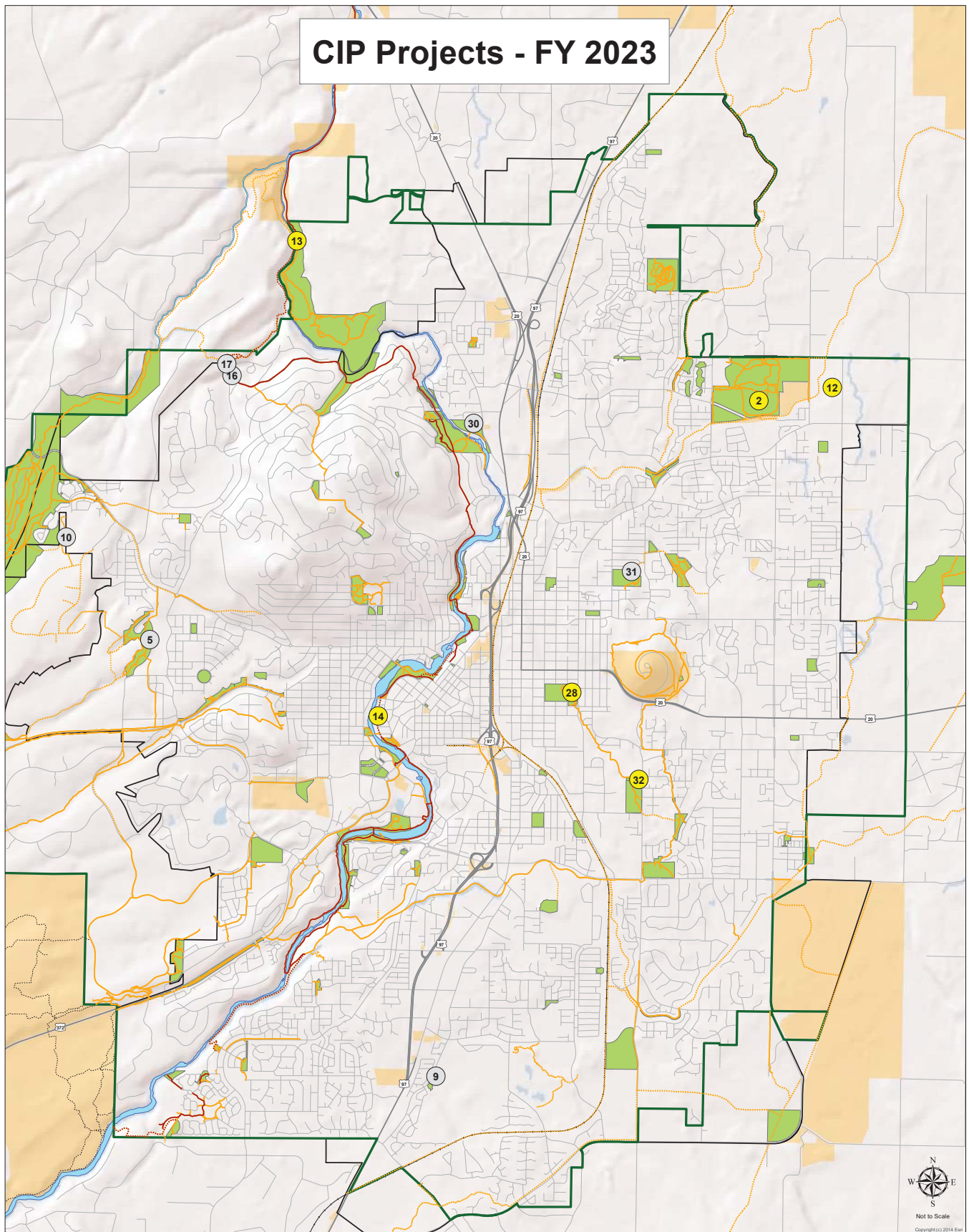


CIP FISCAL YEARS 2021 – 2025

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Hollinshead ADA and Master Plan		The existing parking lot has become overcrowded and is too narrow for existing 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. Staff will need to revisit the existing Master Plan for the park and look at modifying the plan through a public outreach process. Following input from the outreach, plans will include repairing and reconstructing the parking area, fencing the existing OLA, modifying and improving existing access and parking in and around Hollinshead Barn, as well as possibly adding permanent restrooms within the park.				
Project Type:	Community Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	16.1 acres						
Project size/Length:	4 acres						
CIP Map No.	31						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	159						
Projected Start Date	Summer 2022						
Projected Finish Date:	Spring 2023						
LOCATION			PROJECT CONSIDERATION				
1235 NE Jones Road			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 Revenues							
Operating Expenses							N/A
General Fund Subsidy							N/A

CIP Projects - FY 2023



Capital Improvement Plan (CIP) Projects - FY 2023

- Existing Deschutes River Trail
- Planned Deschutes River Trail
- Existing Trail
- Planned Trail
- USFS Trails
- State Highway
- Public Land
- Park District Boundary
- Urban Growth Boundary


CIP Project Starting

Active CIP Project

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CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE				
Project Title:		Pine Nursery Park Phase 5		<p>This project completes the amenities identified in the master plan for Pine Nursery Park including sports fields to accommodate a growing population. Work necessary to complete areas of sport activity includes earthwork, irrigation, lighting, landscaping, bleachers, backstops, dugouts, fencing, utilities, providing ADA access, and miscellaneous player and spectator facilities.</p> <p>This project may also consider the installation of softball/baseball infields with all-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 be refined prior to the start of design.</p>				
Project Type:		Community Park						
Project Estimating Stage:		Order of Magnitude						
Site Size/Length:		147.97 acres						
Project size/Length		TBD						
CIP Map No.		2						
Project Manager:		TBD						
Lead Department:		Planning and Development						
BPRD Project No.		014						
Projected Start Date		Fall 2023						
Projected Finish Date:		Summer 2025						
LOCATION				PROJECT CONSIDERATION				
3750 NE Purcell Boulevard								
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 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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Land Acquisitions – Neighborhood Park		<p>The district's 2018 Park and Recreation District Comprehensive Plan sets a policy 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 per 1,000 population combined neighborhood and community parks. The purpose of this project is to budget adequate funds to purchase land to meet these neighborhood park standards as the community continues to grow. The goal of acquiring neighborhood parks is to provide service as the population grows.</p> <p>The funding allocation for the acquisition of neighborhood park land assumes the acquisition of one park per year; however, actual acquisitions are dependent upon land availability, cost and continued population growth.</p>			
Project Type:		Neighborhood Park					
Project Estimating Stage:		Acquisition					
Site Size/Length:		TBD					
Project Size/Length:		TBD					
CIP Map No.		N/A					
Project Manager:		Michelle Healy					
Lead Department:		Administration					
BPRD Project No.		017					
Projected Start Date		Ongoing					
Projected Finish Date:		Ongoing					
LOCATION				PROJECT CONSIDERATION			
No specific sites determined				<p>Neighborhood park land is geographically determined and is usually between two and five acres in size. Once a land transaction agreement is executed (and if the land is being acquired under a development agreement or is planned for development within the five-year CIP), a separate project sheet will be prepared to provide details of actual park development.</p>			
				PROJECTED OPERATION REQUIREMENTS			
				<p>Minimal maintenance is required once a piece of property is purchased until it is developed.</p>			
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 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		5,000	5,974	6,153	6,338	6,528	30,793
General Fund Subsidy		5,000	5,974	6,153	6,338	6,528	30,793




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Neighborhood Parks Design and Development	<p>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.</p> <p>Design and construction costs are preliminary and additional funds to complete the work will be required dependent upon the site conditions and scope. Specific project estimates will be refined once sites are acquired and site planning begins.</p>					
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						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
No specific sites determined							
		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		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 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

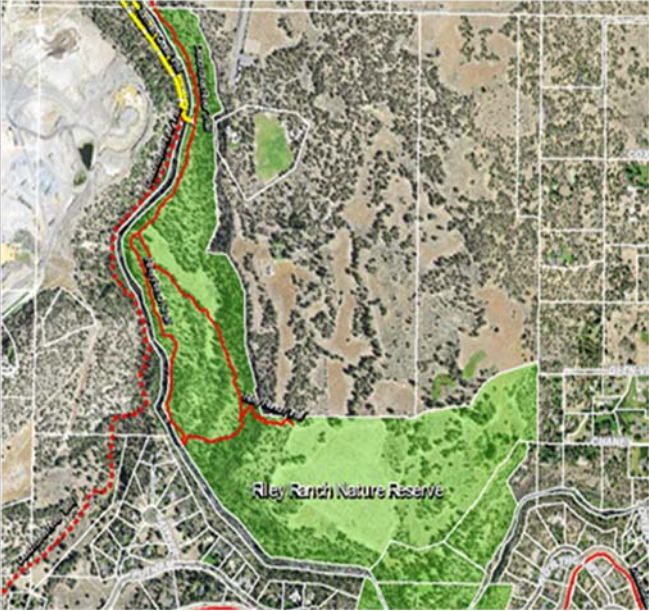


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Park Search Area 4 (Northeast Bend)		The district has been actively pursuing neighborhood park properties in 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 resident. This area is being master planned as a new community in northeast Bend by a local developer. The developer has been in contact with the district on 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 +/- acre neighborhood park as well as trail and open space connections throughout the planned subdivision.				
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres						
Project size/Length:	1-3 acres						
CIP Map No.	12						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	174						
Projected Start Date	Upon acquisition						
Projected Finish Date:	TBD						
LOCATION			PROJECT CONSIDERATION				
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
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					35,426	36,489	71,915
General Fund Subsidy					35,426	36,489	71,915




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Riley Ranch Nature Reserve Bridge		<p>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 emergency vehicles access to the RRNR canyon floor.</p> <p>This project will construct a pedestrian bridge from the north end of RRNR, crossing the Deschutes River to the Coats property, and ultimately connecting to the Deschutes River Trail. The bridge will be constructed to specifications so that it will support the weight of maintenance and emergency vehicles.</p>			
Project Type:		Regional Park					
Project Estimating Stage:		Conceptual Design					
Site Size/Length:		N/A					
Project size/Length:		N/A					
CIP Map No.		13					
Project Manager:		TBD					
Lead Department:		Planning and Development					
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				<p>The bridge will be constructed once BPRD receives an easement on the west side of the river.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>The new bridge will be put on a regular maintenance program. Scheduled evaluations and maintenance will be completed by a contractor.</p>			
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 Revenues							
Operating Expenses					4,076	4,198	8,274
General Fund Subsidy					4,076	4,198	8,274



CIP FISCAL YEARS 2021 – 2025

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Galveston to Miller’s Landing	<p>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. In surveys, community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities. This segment of the Deschutes River Trial (DRT) uses narrow, poorly maintained urban sidewalks along Riverfront Street between Drake Park and Miller's Landing Park. The sidewalks are missing curb ramps and cross many residential driveways. Utilities and fire hydrants also encroach onto the sidewalk areas and limit pedestrian clearance. The project will look at options for redesigning the streetscape and sidewalk.</p>					
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	0.3 miles (approx.)						
Project size/Length:	0.3 miles (approx.)						
CIP Map No.	14						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	033						
Projected Start Date	In process						
Projected Finish Date:	Spring 2023						
LOCATION		PROJECT CONSIDERATION					
Riverfront or Riverside Streets between Galveston Avenue and Miller's Landing Park		<p>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.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<p>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.</p>							
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 Revenues							
Operating Expenses					2,401	2,473	4,874
General Fund Subsidy					2,401	2,473	4,874



CIP FISCAL YEARS 2021 – 2025

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Miscellaneous Trail Improvements	<p>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 may not have been specifically identified in the Comprehensive Plan, this funding allows the district flexibility to take advantage of unexpected opportunities to enhance the trail network.</p> <p>The scope of each project will vary depending upon design, length, topography, and other context-related issues. Emphasis will be on key trail crossings at major arterials along the trail.</p>					
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	Multiple						
Lead Department:	Planning and Development						
BPRD Project No.	041						
Projected Start Date	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>Each miscellaneous trail project is considered and prioritized in relation to existing district trail needs, opportunities and constraints.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>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.</p>					
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	100,000	100,000	100,000	500,000
Alternative							
Total		100,000	100,000	100,000	100,000	100,000	500,000
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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Accessibility Improvements	<p>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.</p>					
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						
BPRD Project No.	052						
Projected Start Date	In process						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>A primary benefit of this project is to provide equal access to people of all abilities and achieve compliance with the ADA standards. Individual projects will be identified and assessed throughout the year.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Accessibility 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.</p>					
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			50,000	125,000	125,000	125,000	425,000
G.O. Bond							
SDC							
Alternative							
Total			50,000	125,000	125,000	125,000	425,000
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




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Asset Management Projects (\$5,000-\$50,000)		<p>"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 management project is set aside yearly for completing renovation and repair projects throughout the district valued between \$5,000 and \$50,000.</p> <p>Projects are identified, and scopes are developed on an annual basis in the district's Asset Management Plan.</p>			
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:		Jason Monaghan					
Lead Department:		Park Services					
BPRD Project No.		071					
Projected Start Date		In process					
Projected Finish Date:		Ongoing					
LOCATION				PROJECT CONSIDERATION			
Various locations							
				PROJECTED OPERATION REQUIREMENTS			
				Annual asset management projects identified on the district’s plan are completed by both in-house staff and contractors. These projects generally involve the repair or replacement of existing assets already included in Park Service’s annual budget and don’t require additional staffing, equipment or materials.			
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		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
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



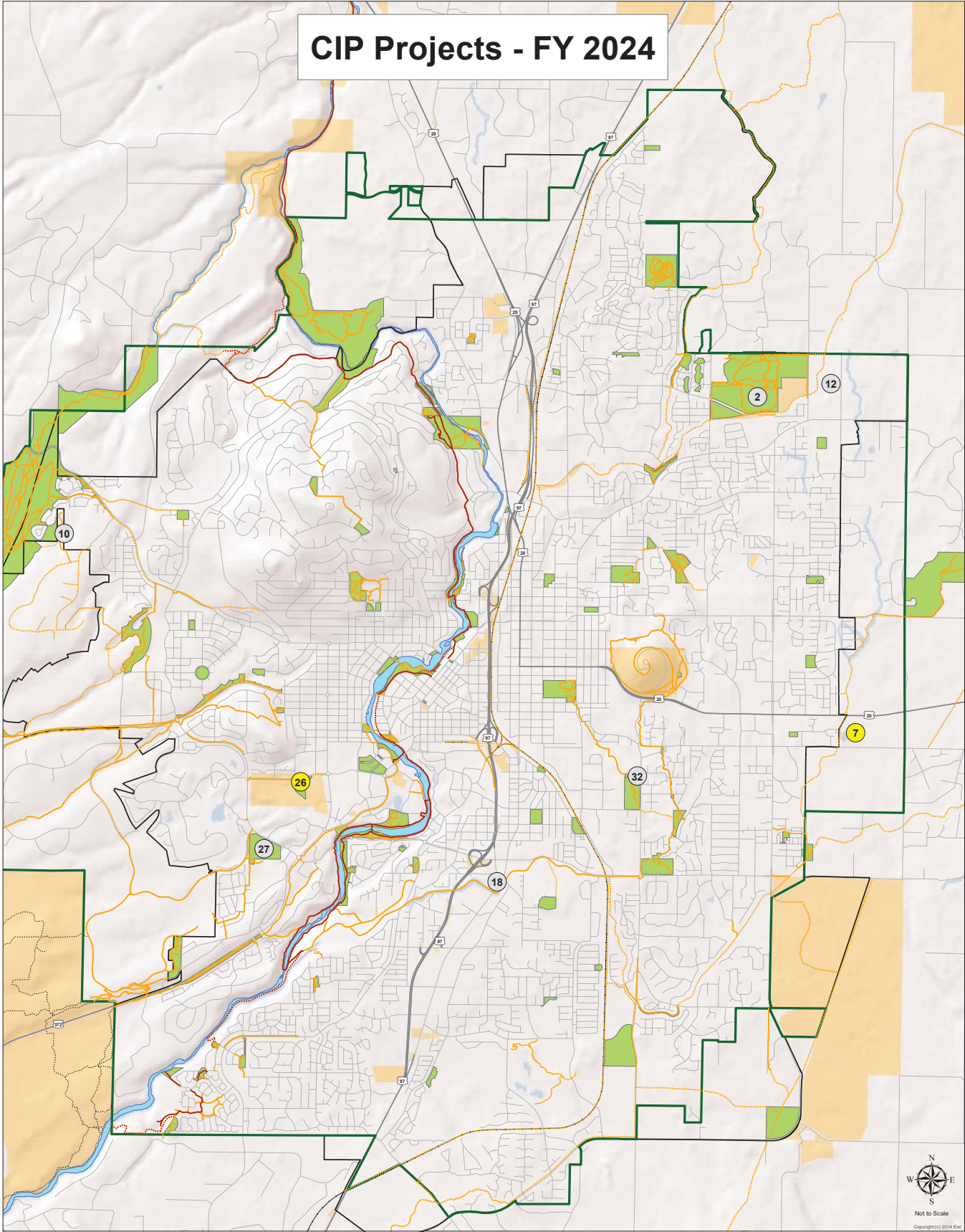
PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	JSFC Flooring Replacement		<p>"Taking care of what you have" is a high priority of the community and the Board of Directors, and is an objective included in the district's Strategic Plan. The JSFC renovation and expansion was 10-years old as of December 2016. Due to the age and high traffic volume the facility experiences, much of the facility flooring and 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.</p> <p>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 with rubber flooring along with new carpets.</p>				
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project size/Length:	N/A						
CIP Map No.	28						
Project Manager:	Jason Monaghan						
Lead Department:	Park Services						
BPRD Project No.	061						
Projected Start Date	Summer 2023						
Projected Finish Date:	Summer 2023						
LOCATION			PROJECT CONSIDERATION				
800 NE 6th Street			<p>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.</p>				
							
PROJECTED OPERATION REQUIREMENTS							
<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>							
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
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:	Ponderosa Park North		<p>The north end of Ponderosa Park is the oldest section of the park. This area includes the original Ponderosa skate park, Hal Puddy Field, and parking between Bear Creek School and the park property. These areas are in need of renovation for ADA access as well as the failing rock bleachers at Hal Puddy field.</p> <p>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 same area. The parking area will need to be reconstructed with new paths and walkways that meet current ADA standards.</p>				
Project Type:	Community Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	18.61 acres						
Project size/Length:	8 acres						
CIP Map No.	32						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	163						
Projected Start Date	Fall 2022						
Projected Finish Date:	Spring 2024						
LOCATION			PROJECT CONSIDERATION				
1380 NE Wilson Avenue			<p>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.</p>				
							
			PROJECTED OPERATION REQUIREMENTS				
			<p>Once renovation of the park is better defined, more accurate maintenance and operations expenses can be projected.</p>				
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
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

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CIP Projects - FY 2024



Capital Improvement Plan (CIP) Projects - FY 2024

- Existing Deschutes River Trail
- Planned Deschutes River Trail
- Existing Trail
- Planned Trail
- USFS Trails
- State Highway
- Public Land
- Park District Boundary
- Urban Growth Boundary

- X** CIP Project Starting
- X** Active CIP Project

"CIP Project Starting..." means funding for that project begins or re-starts in that given year.
 "Active CIP Project" means funding for that project has been uninterrupted from a previous year.

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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 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.			
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		Design and construction costs are preliminary and additional funds to complete the work will be required dependent upon the site conditions and scope. Specific project estimates will be refined once sites are acquired and site planning begins.			
BPRD Project No.		018					
Projected Start Date		TBD					
Projected Finish Date:		Ongoing					
LOCATION				PROJECT CONSIDERATION			
No specific sites determined							
				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		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 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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Area 14 – Bear Creek Road Property	<p>The district has been actively pursuing neighborhood park properties in 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 resident. Search Area 14 is currently underserved and presents an opportunity for the district. The property is a portion of a large lot located on Bear Creek Road, planned for low income housing outside the UGB which the City of Bend has been awarded a grant from the State of Oregon to do so. This location is well suited to serve the northeastern portion of this service area in the Larkspur Neighborhood.</p> <p>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 project will be refined through the public outreach process prior to the start of the design phase.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres						
Project size/Length:	1-3 acres						
CIP Map No.	7						
Project Manager:	TBD						
Lead Department:	Planning and Design						
BPRD Project No.	161						
Projected Start Date	Summer 2024						
Projected Finish Date:	Summer 2025						
LOCATION		PROJECT CONSIDERATION					
21455 Highway 20		<p>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.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<p>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.</p>							
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
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						36,489	36,489
General Fund Subsidy						36,489	36,489



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Miscellaneous Trail Improvements	<p>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 may not have been specifically identified in the Comprehensive Plan, this funding allows the district flexibility to take advantage of unexpected opportunities to enhance the trail network.</p> <p>The scope of each project will vary depending upon design, length, topography, and other context-related issues. Emphasis will be on key trail crossings at major arterials along the trail.</p>					
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	Multiple						
Lead Department:	Planning and Development						
BPRD Project No.	041						
Projected Start Date:	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>Each miscellaneous trail project is considered and prioritized in relation to existing district trail needs, opportunities and constraints.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>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.</p>					
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	100,000	100,000	100,000	500,000
Alternative							
Total		100,000	100,000	100,000	100,000	100,000	500,000
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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Accessibility Improvements	<p>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.</p>					
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						
BPRD Project No.	052						
Projected Start Date:	In process						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>A primary benefit of this project is to provide equal access to people of all abilities and achieve compliance with the ADA standards. Individual projects will be identified and assessed throughout the year.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Accessibility projects are completed by both in-house staff and contractors. Maintenance costs will be evaluated on a case-by-case basis as projects are identified.</p>					
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			50,000	125,000	125,000	125,000	425,000
G.O. Bond							
SDC							
Alternative							
Total			50,000	125,000	125,000	125,000	425,000
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

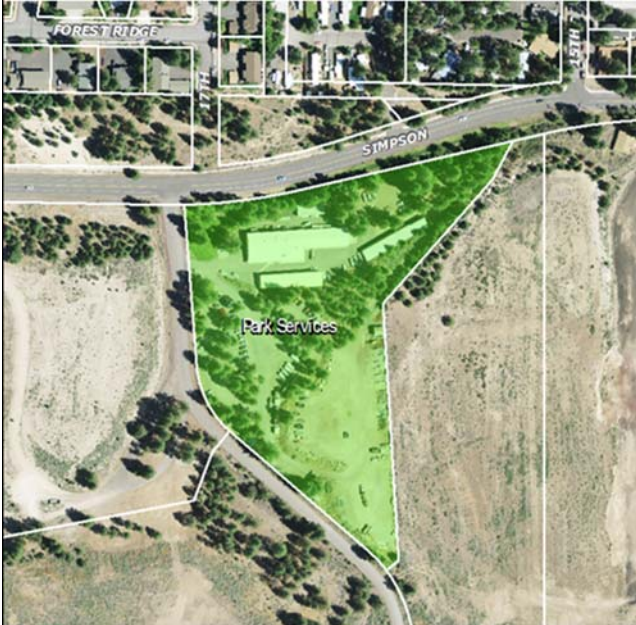


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

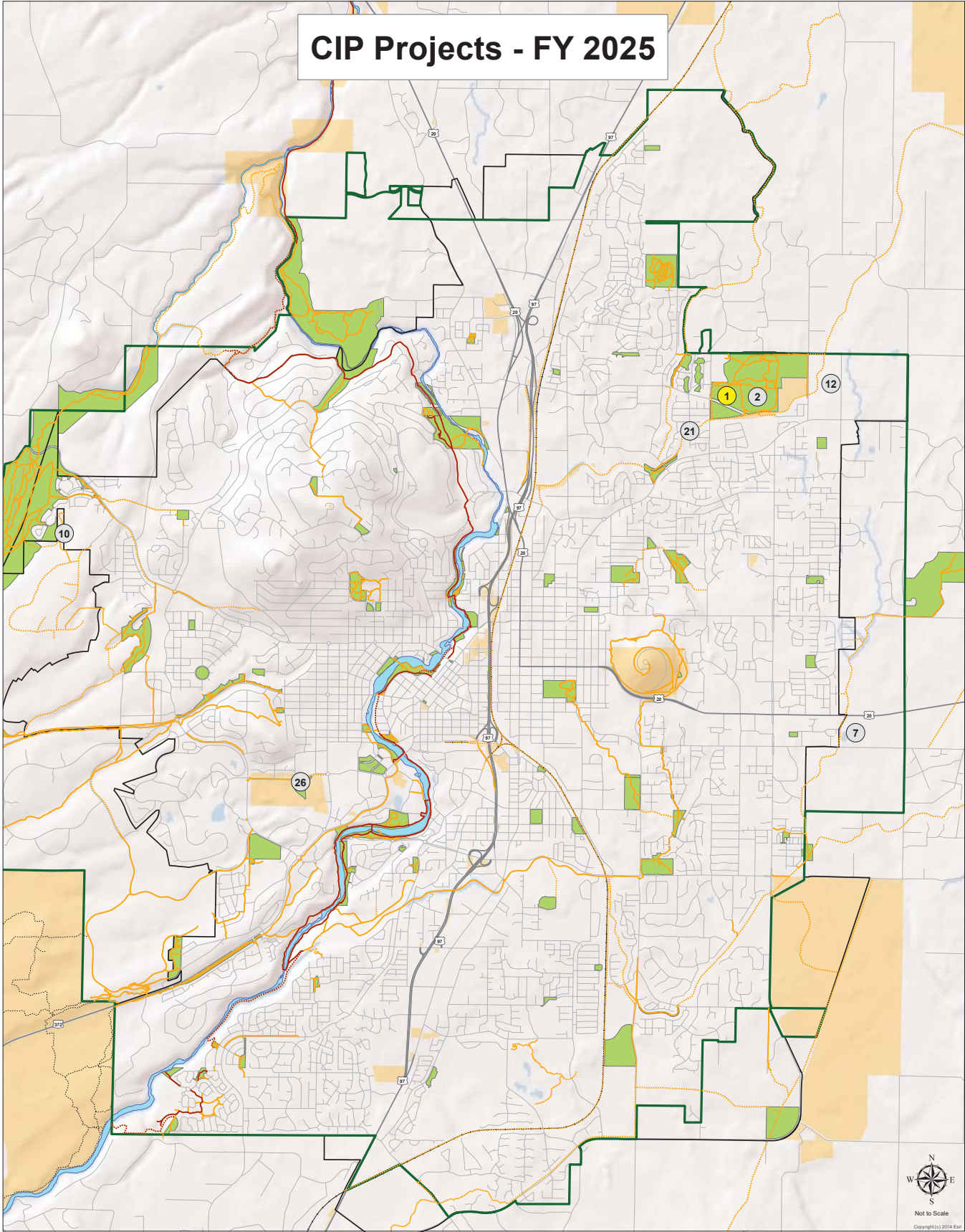
PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Asset Management Projects (\$5,000-\$50,000)		<p>"Taking care of what you have" is a high priority of the community and the Board of Directors, and is an objective included in the district's Strategic Plan. The asset management project is set aside yearly for completing renovation and repair projects throughout the district valued between \$5,000 and \$50,000.</p> <p>Projects are identified, and scopes are developed on an annual basis in the district's Asset Management Plan.</p>			
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:		Jason Monaghan					
Lead Department:		Park Services					
BPRD Project No.		071					
Projected Start Date		In process					
Projected Finish Date:		Ongoing					
LOCATION				PROJECT CONSIDERATION			
Various locations							
				PROJECTED OPERATION REQUIREMENTS			
				Annual asset management projects identified on the district’s plan are completed by both in-house staff and contractors. These projects generally involve the repair or replacement of existing assets already included in Park Service’s annual budget and don’t require additional staffing, equipment or materials.			
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		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
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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Services Complex	<p>The project purpose is to improve productivity, safety, security, inventory control, and service capabilities by replacing antiquated and undersized Park Services facilities. Facilities to be improved include offices, shops, materials and supply storage, and vehicle and equipment parking with contemporary structures and efficient layout. Existing Park Services facilities were built in the 1980s on a sloped site and sized to accommodate support services of the district at that time. The facility is now inadequate to meet today's needs for space, safety and efficient operations. For example, metal fabrication shares space with vehicle maintenance combustibles. Also, various shops and storage buildings are currently located across town, increasing travel time and lost productivity.</p> <p>The scope includes acquisition, architectural design, engineering, permitting and contracting of construction to replace Park Services facilities including offices, shops, storage, and parking.</p>					
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	TBD						
Project size/Length:	TBD						
CIP Map No.	26						
Project Manager:	Don Horton						
Lead Department:	Administrative						
BPRD Project No.	054						
Projected Start Date	Summer 2023						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Current location is 1675 SW Simpson Avenue		<p>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.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<p>Maintenance costs will depend upon the location and design of the future shop, which is currently undetermined.</p>							
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 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

CIP Projects - FY 2025




Capital Improvement Plan (CIP) Projects - FY 2025

- Existing Deschutes River Trail
- Planned Deschutes River Trail
- Existing Trail
- Planned Trail
- USFS Trails
- State Highway
- Public Land
- Park District Boundary
- Urban Growth Boundary

- X** CIP Project Starting
- X** Active CIP Project

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PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Pine Nursery Park Phase 4 (pending partnership)	<p>In 2013, the Board of Directors approved a ground lease between the district and Bend FC Timbers for the development of four soccer/multi-purpose fields at Pine Nursery Community Park. The ground lease defined the terms for the development, operations and maintenance of the four fields and related improvements at the park. Two of the fields were completed in 2020.</p> <p>The project includes two additional multi-purpose fields and associated improvements. In accordance with the ground lease, Bend FC Timbers is responsible for the design, permitting and construction of the project. However, the district will review the FC Timbers development and construction plans in accordance with BPRD park standards.</p>					
Project Type:	Community Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	147.97 acres						
Project size/Length	N/A						
CIP Map No.	1						
Project Manager:	Brian Hudspeth						
Lead Department:	Planning and Development						
BPRD Project No.	013						
Projected Start Date	In Process						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
3750 NE Purcell Road (from Yeoman Road entrance)		<p>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.</p>					
							
		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 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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Land Acquisitions – Neighborhood Park	<p>The district's 2018 Park and Recreation District Comprehensive Plan sets a policy 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 per 1,000 population combined neighborhood and community parks. The purpose of this project is to budget adequate funds to purchase land to meet these neighborhood park standards as the community continues to grow. The goal of acquiring neighborhood parks is to provide service as the population grows.</p> <p>The funding allocation for the acquisition of neighborhood park land assumes the acquisition of one park per year; however, actual acquisitions are dependent upon land availability, cost and continued population growth.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Acquisition						
Site Size/Length:	TBD						
Project Size/Length:	TBD						
CIP Map No.	N/A						
Project Manager:	Michelle Healy						
Lead Department:	Administration						
BPRD Project No.	017						
Projected Start Date	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
No specific sites determined		<p>Neighborhood park land is geographically determined and is usually between two and five acres in size. Once a land transaction agreement is executed (and if the land is being acquired under a development agreement or is planned for development within the five-year CIP), a separate project sheet will be prepared to provide details of actual park development.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Minimal maintenance is required once a piece of property is purchased until it is developed.</p>					
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 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		5,800	5,974	6,153	6,338	6,528	30,793
General Fund Subsidy		5,800	5,974	6,153	6,338	6,528	30,793



CIP FISCAL YEARS 2021 – 2025

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Neighborhood Parks Design and Development	<p>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.</p> <p>Design and construction costs are preliminary and additional funds to complete the work will be required dependent upon the site conditions and scope. Specific project estimates will be refined once sites are acquired and site planning begins.</p>					
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						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
No specific sites determined							
		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		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 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:	Miscellaneous Trail Improvements	<p>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 may not have been specifically identified in the Comprehensive Plan, this funding allows the district flexibility to take advantage of unexpected opportunities to enhance the trail network.</p> <p>The scope of each project will vary depending upon design, length, topography, and other context-related issues. Emphasis will be on key trail crossings at major arterials along the trail.</p>					
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	Multiple						
Lead Department:	Planning and Development						
BPRD Project No.	041						
Projected Start Date:	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>Each miscellaneous trail project is considered and prioritized in relation to existing district trail needs, opportunities and constraints</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>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.</p>					
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	100,000	100,000	100,000	500,000
Alternative							
Total		100,000	100,000	100,000	100,000	100,000	500,000
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



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Accessibility Improvements	<p>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.</p>					
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						
BPRD Project No.	052						
Projected Start Date:	In process						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>A primary benefit of this project is to provide equal access to people of all abilities and achieve compliance with the ADA standards. Individual projects will be identified and assessed throughout the year.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Accessibility 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</p>					
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			50,000	125,000	125,000	125,000	425,000
G.O. Bond							
SDC							
Alternative							
Total			50,000	125,000	125,000	125,000	425,000
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



CIP FISCAL YEARS 2021 – 2025

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Asset Management Projects (\$5,000-\$50,000)	<p>"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 management project is set aside yearly for completing renovation and repair projects throughout the district valued between \$5,000 and \$50,000.</p> <p>Projects are identified, and scopes are developed on an annual basis in the district's Asset Management Plan.</p>					
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:	Jason Monaghan						
Lead Department:	Park Services						
BPRD Project No.	071						
Projected Start Date	In process						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations							
		PROJECTED OPERATION REQUIREMENTS					
		<p>Annual asset management projects identified on the district's plan are completed by both in-house staff and contractors. These projects generally involve the repair or replacement of existing assets already included in Park Service's annual budget and don't require additional staffing, equipment or materials.</p>					
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		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
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

Bend Park & Recreation District Five-Year Capital Improvement Plan (CIP) for Fiscal Years Ending 2020-2024													
Project Type	Project Stage	Current Project Cost Estimate	Spent in Prior and Current Fiscal Years	To be Spent Fiscal Years 2020-24	FY 2020-24 Funding Allocation by Source				FY 19-20 Total	FY 20-21 Total	FY 21-22 Total	FY 22-23 Total	FY 23-24 Total
					Property Tax Revenue	SDC Funds	Alternative Funds	Alt. Type					
Community Parks													
Pine Nursery Park Ph. 4 (Pending Partnership)	Order of Magnitude	200,000	-	200,000	-	200,000	-	-	100,000	-	-	-	100,000
Pine Nursery Park Ph. 5	Order of Magnitude	2,700,000	-	2,700,000	-	2,700,000	-	-	-	-	-	400,000	2,300,000
Alpenglow Park	Construction Documents	11,395,768	1,094,334	10,301,434	-	10,301,434	-	-	1,640,000	8,661,434	-	-	-
Rockridge Restroom	Construction Documents	400,000	65,000	335,000	-	335,000	-	-	335,000	-	-	-	-
Big Sky Park Expansion	Construction Documents	4,160,000	554,000	3,606,000	468,780	3,137,220	-	-	1,400,000	2,206,000	-	-	-
Discovery Park Ph. 2	Order of Magnitude	650,000	-	650,000	-	650,000	-	-	-	-	150,000	500,000	-
Pacific Crest Athletic Field Development	Award/Bid	2,000,000	650,000	1,350,000	-	1,350,000	-	-	1,350,000	-	-	-	-
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
Neighborhood Parks													
Land Acquisitions	Acquisition	4,843,320	-	4,843,320	-	4,843,320	-	-	-	968,664	1,937,328	968,664	968,664
Neighborhood Parks Design	Order of Magnitude	200,000	-	200,000	-	200,000	-	-	-	50,000	50,000	50,000	50,000
Neighborhood Parks Development	Order of Magnitude	3,519,000	-	3,519,000	-	3,519,000	-	-	-	-	1,173,000	1,173,000	1,173,000
Goodrich Property	Construction Documents	1,733,719	813,000	920,719	-	792,719	128,000	2	460,719	460,000	-	-	-
Park Area 14 - Bear Creek	Order of Magnitude	2,171,417	-	2,171,417	-	2,171,417	-	-	-	1,000,000	-	-	1,171,417
Northpointe Park	Order of Magnitude	2,524,716	834,716	1,690,000	-	1,690,000	-	-	690,000	1,000,000	-	-	-
Empire Crossing Park	Construction Documents	400,000	154,000	246,000	-	246,000	-	-	246,000	-	-	-	-
Golf and Country Club Site	Order of Magnitude	2,000,000	782,700	1,217,300	-	1,217,300	-	-	-	-	200,000	1,017,300	-
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
Park Development Agreements													
Stone Creek NP Development Credits	Completion	1,763,976	1,191,400	572,576	-	572,576	-	-	200,000	200,000	172,576	-	-
Regional Parks													
Riley Ranch Nature Reserve Bridge	Conceptual Design	800,000	-	800,000	-	800,000	-	-	-	-	800,000	-	-
Shevlin Park Development	Award/Bid	700,454	362,928	337,526	-	191,062	146,464	1, 5	337,526	-	-	-	-
Total Regional Parks		1,500,454	362,928	1,137,526	-	991,062	146,464	-	337,526	-	800,000	-	-
Trails													
Galveston to Miller's Landing	Order of Magnitude	800,000	106,397	693,603	-	693,603	-	-	35,000	45,000	613,603	-	-
Putnam to Riley Ranch Bridge	Order of Magnitude	155,000	440	154,560	-	154,560	-	-	-	-	154,560	-	-
Kirkaldy to Putnam	Order of Magnitude	63,068	3,662	59,406	-	59,406	-	-	-	42,203	17,203	-	-
Deschutes River Trail North Parking	Order of Magnitude	320,000	-	320,000	-	320,000	-	-	-	20,000	300,000	-	-
Central Oregon Irrigation District (COID) Canal													
Trail Acquisition	Acquisition	50,000	9,687	40,313	-	40,313	-	-	40,313	-	-	-	-
Miscellaneous Trail Crossing and Safety Planning & Dev	Order of Magnitude	1,234,660	-	1,234,660	-	1,234,660	-	5	246,932	246,932	246,932	246,932	246,932
Central Oregon Irrigation District (COID) Canal													
Trail Development Ph. 1	Design Development	957,017	440,350	516,667	-	516,667	-	-	516,667	-	-	-	-
Discovery West Trail Undercrossing	Order of Magnitude	450,000	-	450,000	-	450,000	-	-	450,000	-	-	-	-
Haul Road Trail	Design Development	455,406	4,220	451,186	-	451,186	-	-	225,000	226,186	-	-	-
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
Recreation Facilities													
Larkspur Center	Construction Documents	23,331,051	7,168,607	16,162,444	4,533,915	11,628,529	-	-	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	2,424,366	-	700,000	-

Bend Park & Recreation District Five-Year Capital Improvement Plan (CIP) for Fiscal Years Ending 2020-2024														
Project Type	Project Stage	Current Project Cost Estimate	Spent in Prior and Current Fiscal Years	To be Spent Fiscal Years 2020-24	FY 2020-24 Funding Allocation by Source				Alt. Type	FY 19-20 Total	FY 20-21 Total	FY 21-22 Total	FY 22-23 Total	FY 23-24 Total
					Property Tax Revenue	SDC Funds	Alternative Funds							
Community Wide														
Redevelopment Projects	Drake Park DRT Trail & Bank Improvements	6,595,595	932,696	5,662,899	1,266,728	3,896,171	500,000	1		900,000	4,762,899	-	-	-
	Juniper Park	2,584,875	525,474	2,059,401	926,250	1,133,151	-	-		2,059,401	-	-	-	-
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	-	-	-		300,000	250,000	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	-	-	-		-	-	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	-	-	-		1,250,000	1,250,000	-	-	-
Natural Resource River Stewardship	Order of Magnitude	165,000	30,000	135,000	135,000	-	-	-		95,000	20,000	-	20,000	-
Sawyer Park	Order of Magnitude	600,000	-	600,000	600,000	-	-	-		-	100,000	500,000	-	-
Hollinshead Park ADA & Master Plan	Order of Magnitude	1,000,000	-	1,000,000	650,000	250,000	100,000	6		-	100,000	900,000	-	-
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	-	-	-	-
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	600,000	3,100,000			1,720,000	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	23,483,684	8,690,202	15,600,896	7,757,678
Alternative Funding Type Key					26.21%	69.07%	4.71%							
					Funding Allocation by Source									
1 - Grant Funding	Funding Allocation by Source													
2 - Contributions, Collaborations, Fundraising														
3 - Debt Financing														
4 - Surplus Property Sales Proceeds														
5 - SDC Reimbursement Funding														
6 - Facility Rental Special Revenue Funding														