



five-year
**capital
improvement
plan**

Fiscal Years 2023-27

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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 2023-2027



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Bend Park and Recreation District
Five Year Capital Improvement Plan for Fiscal Years Ending 2023-2027
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Introduction

Background

The Bend Park & Recreation District's Five-Year Capital Improvement Plan (CIP) for fiscal years ending 2023-2027 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, 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:* The district regularly conducts a survey to assist in the development 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 current Comp Plan was adopted by the board in July 2018. The district collected new survey information as part of the development of the 2018 Comp Plan and the survey findings informed the capital project 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	2022 Actual LOS
Neighborhood and Community Parks	7.85 acres	7.16
Regional Parks	10.0 acres	11.1
Trails	1.0 miles	0.88

- *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 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 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.

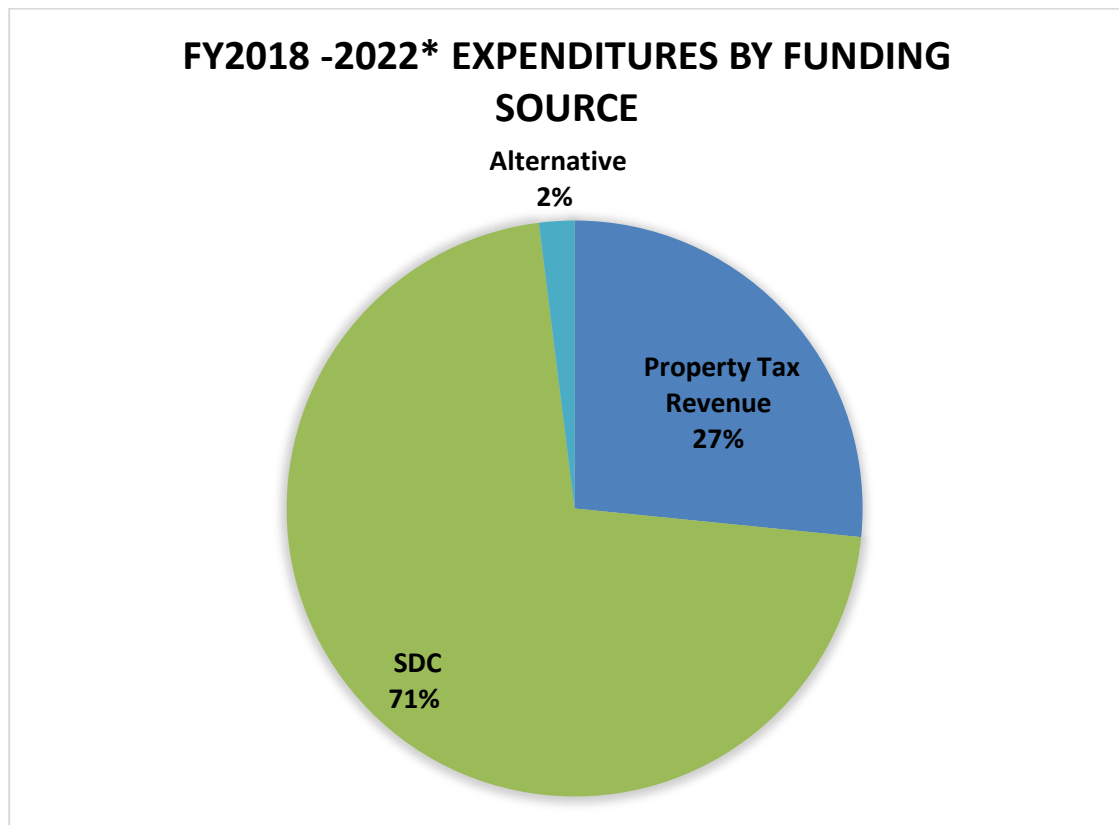
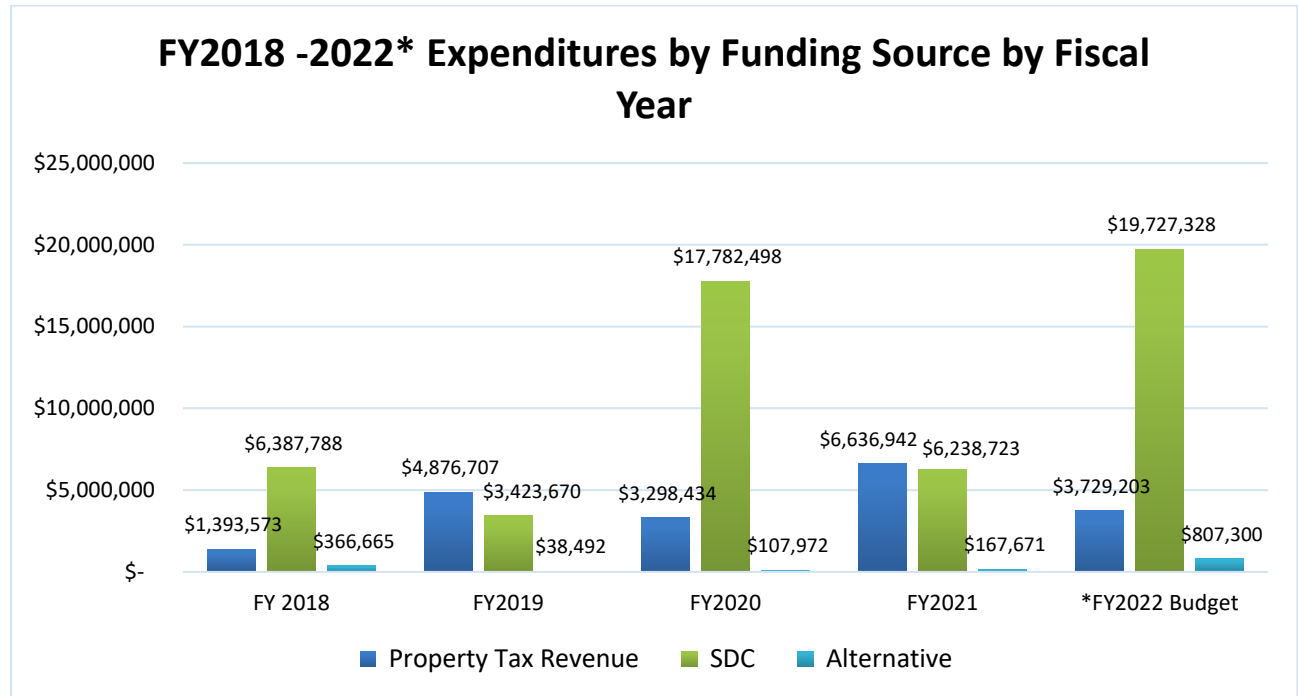
Evaluation

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

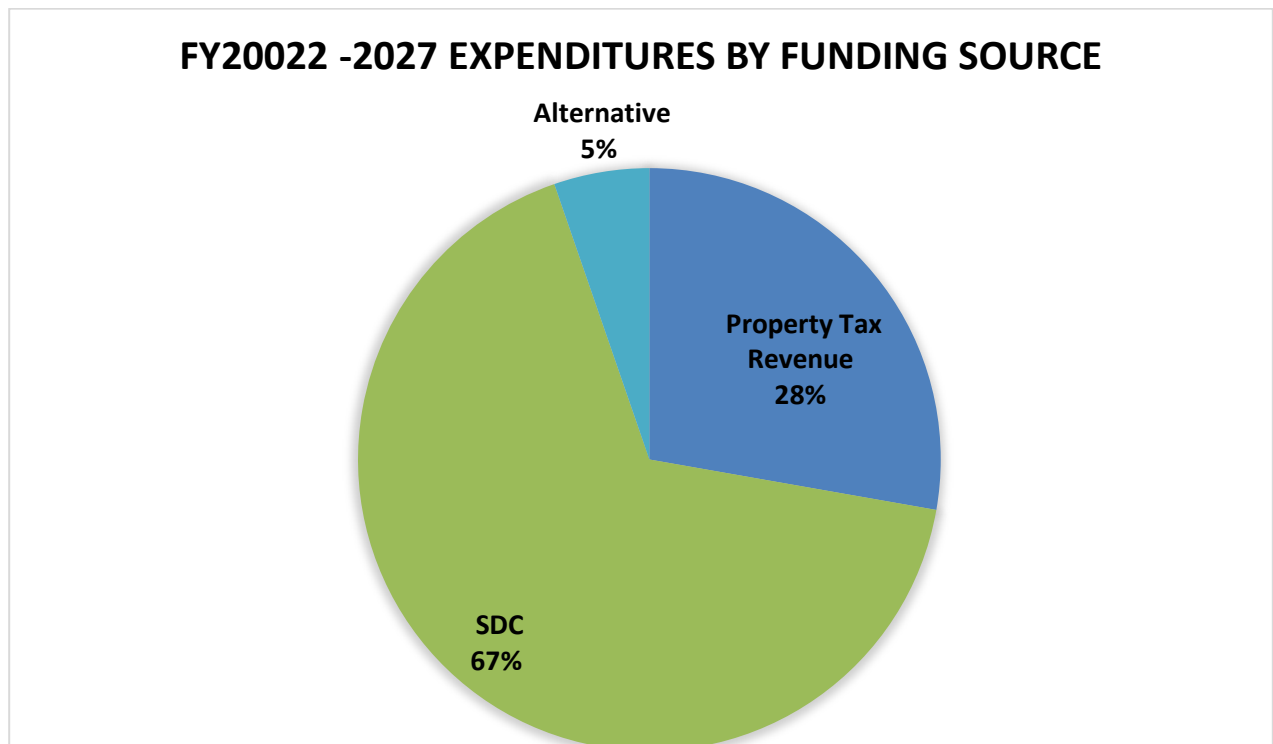
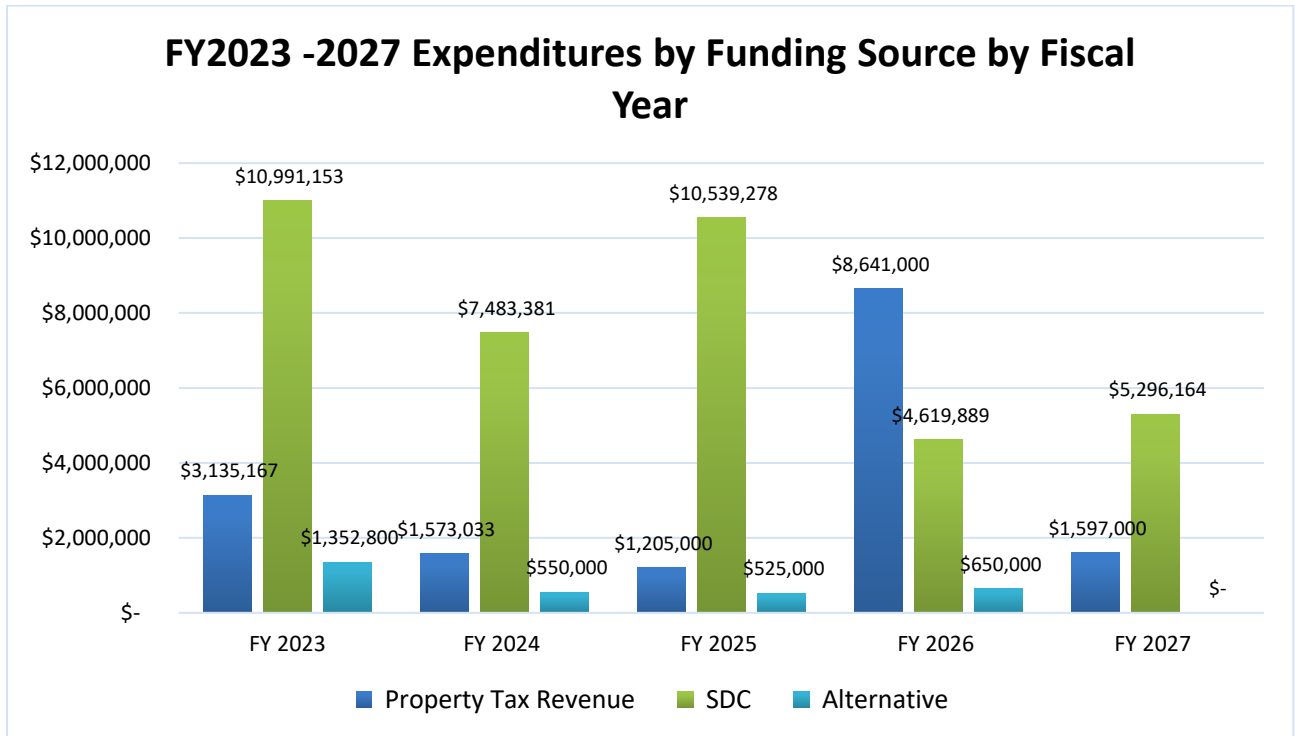
The total five-year CIP for fiscal years ending June 2023 through 2027 has a projected total expenditure of \$58,028,865, of which \$16,151,200 or 28% is funded through property tax revenue, \$38,929,865 or 67% is funded through SDCs and \$3,077,800 or 5% is funded through alternative funding sources.

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.



BEND PARK AND RECREATION DISTRICT RESOLUTION NO. 2022-03

**A RESOLUTION ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2023-2027**

WHEREAS, pursuant to ORS 223, the Bend Park and Recreation District adopted a Capital Improvement Plan ("CIP") on June 1, 2021 with BPRD Resolution No. 2021-05, and

WHEREAS, the board has re-examined the park and facility needs for the district and finds that the projects identified on the attached Exhibit A: Bend Park and Recreation District Five Year Capital Improvement Plan for Fiscal Years Ending 2023-2027 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 and Resolution No. 421, A Methodology for Calculating Systems Development Charges, indicating the intention to adopt this resolution.


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 2023-2027, attached hereto as Exhibit A, is hereby adopted.
2. The CIP includes those projects that are needed to serve the park, recreation facility and trail needs of district residents in fiscal years ending June 30, 2023-2027 including future need related to residential growth and development as specified in Ordinance No. 12 and Resolution No. 421, and pursuant to ORS 223.
3. The CIP 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.

ADOPTED by the Board of Directors of the district on this 7th day of June 2022.


Ariel Mendez, Board Chair

Attest:


Don P. Horton, Executive Director

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 – Preferred Concept Design)	-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, preferred concept design 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%

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Bend Park and Recreation District
Five-Year Capital Improvement Plan (CIP)
for Fiscal Years Ending 2023-2027

Project Type	Project Number	Page Number	Project Map	Project Stage	Approved Funding Allocation	Prior and Current Fiscal Years	Total FY 23-27	FY2023-27 Funding Allocation by Source								
								Property Tax Revenue	SDC	Alternative	Alt. Type	FY 22-23 Total	FY 23-24 Total	FY 24-25 Total	FY 25-26 Total	FY 26-27 Total
Community Parks																
Pine Nursery Park Ph. 4 (Pending Partnership)	013	27	1	Order of Magnitude	78,504	28,504	50,000	-	50,000	-		-	-	-	50,000	-
Pine Nursery Park Ph. 5	014	28	2	Order of Magnitude	5,000,000	-	5,000,000	-	5,000,000	-		400,000	2,300,000	2,300,000	-	-
Park Search Area 25 (Alpenglow Park)	016	29	3	Award/Bid	9,525,000	9,475,000	50,000	-	50,000	-		50,000	-	-	-	-
Big Sky Park Expansion	080	30	4	Award/Bid	4,810,000	3,323,300	1,486,700	100,000	1,036,700	350,000	1	150,000	200,000	-	1,136,700	-
Total Community Parks					19,413,504	12,826,804	6,586,700	100,000	6,136,700	350,000		600,000	2,500,000	2,300,000	1,186,700	-
Neighborhood Parks																
Land Acquisitions	017	31	N/A	Order of Magnitude	3,273,729	-	3,273,729	-	3,273,729	-		1,026,770	-	1,090,280	-	1,156,679
Neighborhood Parks Design & Development	019	32	N/A	Order of Magnitude	2,846,853	-	2,846,853	-	2,846,853	-		-	1,381,364	-	1,465,489	-
Little Fawn Park	155	33	5	Design Development	2,370,559	817,641	1,552,918	-	1,552,918	-		1,423,418	129,500	-	-	-
Park Search Area 1 (Northpointe Park)	130	34	6	Award/Bid	2,680,716	2,610,716	70,000	-	70,000	-		70,000	-	-	-	-
Park Search Area 4 (Fieldstone Park)	174	35	7	Award/Bid	2,906,800	42,400	2,864,400	-	2,864,400	-		2,864,400	-	-	-	-
Park Search Area 5 (Talline)	189	36	8	Order of Magnitude	250,000		250,000	-	250,000	-		-	-	-	-	250,000
Park Search Area 9 (Shevlin West)	173	37	9	Order of Magnitude	1,667,510	164,442	1,503,068	-	1,503,068	-		200,000	1,303,068	-	-	-
Park Search Area 11 (Discovery West Park/TH)	156	38	10	Order of Magnitude	2,673,050	-	2,673,050	-	2,673,050	-		70,000	65,000	-	966,300	1,571,750
Park Search Area 14 (Bear Creek)	161	39	11	Order of Magnitude	2,176,400	-	2,176,400	-	2,176,400	-		-	-	1,000,000	1,176,400	-
Park Search Area 24 (Stevens Ranch)	192	40	12	Order of Magnitude	1,587,500	-	1,587,500	-	1,587,500	-		-	225,000	1,362,500	-	-
Park Search Area 27 (Country Side)	190	41	13	Order of Magnitude	2,867,700	-	2,867,700	-	2,867,700	-		-	-	920,500	-	1,947,200
Park Search Area 28 (SE Area Plan)	193	42	14	Order of Magnitude	2,412,763	-	2,412,763	-	2,412,763	-		-	564,000	1,848,763	-	-
Total Neighborhood Parks					27,713,580	3,635,199	24,078,381	-	24,078,381	-		5,654,588	3,667,932	6,222,043	3,608,189	4,925,629
Trails																
Galveston to Millers Landing	033	43	15	Order of Magnitude	800,000	96,396	703,604	-	703,604	-		-	703,604	-	-	-
Riley Ranch Nature Reserve Bridge	082	44	16	Design Development	1,200,000	-	1,200,000	-	1,200,000	-		-	-	1,200,000	-	-
Putnam to Riley Ranch	036	45	17	Order of Magnitude	155,000	440	154,560	-	154,560	-		-	154,560	-	-	-
Kirkaldy to Putnam	037	46	18	Order of Magnitude	63,100	3,662	59,438	-	59,438	-		-	42,203	17,235	-	-
Deschutes River Trail North Trailhead	083	47	19	Order of Magnitude	320,000	-	320,000	-	320,000	-		-	20,000	300,000	-	-
Miscellaneous Trails	41	48	N/A	Order of Magnitude	640,000	-	640,000	-	640,000	-		40,000	150,000	150,000	150,000	150,000
COHCT Crossings	175	49	20	Award/Bid	84,082	64,000	20,082	-	20,082			-	20,082	-	-	-
North Unit Irrigation Canal Trail (NUID)	176	50	21	Conceptual/Schematic Design	212,207	43,505	168,702	-	168,702	-		168,702	-	-	-	-
COHCT Blakley To Hansen Park	TBD	51	22	Order of Magnitude	395,535		395,535	-	395,535	-		75,000	75,000	-	25,000	220,535
Total Trails					3,869,924	208,003	3,661,921	-	3,661,921	-		283,702	1,165,449	1,667,235	175,000	370,535

Bend Park and Recreation District
Five-Year Capital Improvement Plan (CIP)
for Fiscal Years Ending 2023-2027

Project Type	Project Number	Page Number	Project Map	Project Stage	Approved Funding Allocation	Prior and Current Fiscal Years	Total FY 23-27	FY2023-27 Funding Allocation by Source								
								Property Tax Revenue	SDC	Alternative	Alt. Type	FY 22-23 Total	FY 23-24 Total	FY 24-25 Total	FY 25-26 Total	FY 26-27 Total
Community Wide																
Drake Park DRT Trail & Bank Improvements	065	52	23	Award/Bid	8,092,175	2,346,545	5,745,630	334,967	4,452,863	957,800	1	5,745,630	-	-	-	-
Riverbend South Restoration & Access Project	177	53	24	Construction Documents	279,100	24,900	254,200	254,200	-	-		254,200	-	-	-	-
River Access McKay, Millers, & Columbia Project	188	54	25	Order of Magnitude	492,168	25,000	467,168	117,168	-	350,000	1,5	100,000	367,168	-	-	-
River Access Riverbend Park	195	55	26	Order of Magnitude	1,075,000	5,000	1,070,000	-	-	1,070,000	1,5	45,000	200,000	525,000	300,000	-
Total Community Wide					9,938,443	2,401,445	7,536,998	706,335	4,452,863	2,377,800		6,144,830	567,168	525,000	300,000	-
Asset Management Projects																
Accessibility Improvements	052	56	N/A	Order of Magnitude	500,000	-	500,000	500,000	-	-		50,000	75,000	125,000	125,000	125,000
Asset Management Projects (\$5,000-\$50,000)	071	57	N/A	Order of Magnitude	1,120,000	-	1,120,000	1,120,000	-	-		180,000	200,000	240,000	250,000	250,000
Park Services Complex	054	58	27	Order of Magnitude	9,150,000	102,000	9,048,000	9,048,000	-	-		-	-	-	7,996,000	1,052,000
Skyline Field Renovations + Parking Lot Lights	056	59	28	Order of Magnitude	625,000	309,135	315,865	315,865	-	-		-	315,865	-	-	-
JSFC Flooring Replacement	061	60	29	Order of Magnitude	200,000	-	200,000	200,000	-	-		200,000	-	-	-	-
Sawyer Park	158	61	30	Design Development	1,100,000	35,000	1,065,000	815,000	-	250,000	1	1,000,000	65,000	-	-	-
Hollinshead Park ADA & Preferred Design	159	62	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	63	32	Order of Magnitude	1,200,000	-	1,200,000	850,000	350,000	-		-	150,000	1,050,000	-	-
Hollygrape Park ADA Renovation	157	64	33	Award/Bid	190,000	64,000	126,000	126,000	-	-		126,000	-	-	-	-
Mirror Pond Dredge Commitment	160	65	34	Construction Documents	300,000	-	300,000	300,000	-	-		300,000	-	-	-	-
Larkspur Center Re-Roof (Senior Center)	TBD	66	35	Order of Magnitude	410,000	-	410,000	410,000	-	-		410,000	-	-	-	-
Pavilion Flooring Replacement (ReActive)	TBD	67	36	Order of Magnitude	140,000	-	140,000	140,000	-	-		-	-	140,000	-	-
JSFC Outdoor Pool Renovations	TBD	68	37	Order of Magnitude	300,000	-	300,000	300,000	-	-		300,000	-	-	-	-
JSFC Outdoor Cover Replacement	TBD	69	38	Order of Magnitude	270,000	-	270,000	270,000	-	-		-	-	-	270,000	-
JSFC Roof Replacement (South/East Wing)	TBD	70	39	Order of Magnitude	170,000	-	170,000	170,000	-	-		-	-	-	-	170,000
JSFC Air Handling Unit Yoga Wing Replacements	TBD	71	40	Order of Magnitude	130,000	-	130,000	130,000	-	-		130,000	-	-	-	-
Total Asset Management Projects					16,805,000	510,135	16,294,865	15,344,865	600,000	350,000		2,796,000	1,705,865	1,555,000	8,641,000	1,597,000
Total CIP Funding Allocations					77,740,451	19,581,586	58,158,865	16,151,200	38,929,865	3,077,800		15,479,120	9,606,414	12,269,278	13,910,889	6,893,164

Alternative Funding Type Key

- 1 - Grant Funding
- 2 - Contributions, Collaborations, Fundraising
- 3 - Debt Financing
- 4 - Facility Rental Special Revenue Fund
- 5 - Reimbursement SDCs

**Bend Park Recreation District Five-Year Capital Improvement Plan (CIP)
for Fiscal Years Ending 2022-2026**

Project Type	Project Map	Project Stage	Approved Funding Allocation	Prior and Current Fiscal Years	Total FY2022-2026	FY 2022-26 Funding Allocation by Source				FY 21-22 Total	FY 22-23 Total	FY 23-24 Total	FY 24-25 Total	FY 25-26 Total
						Property Tax Revenue	SDC	Alternative	Alt. Type					
Community Parks														
Pine Nursery Park Ph. 4 (Pending Partnership)	1	Order of Magnitude	78,504	28,504	50,000	-	50,000	-		-	-	-	-	50,000
Pine Nursery Park Ph. 5	2	Order of Magnitude	5,000,000	-	5,000,000	-	5,000,000	-		-	400,000	2,300,000	2,300,000	-
Park Search Area 25 (Alpenglow Park)	3	Award/Bid	9,525,000	3,230,630	6,294,370	-	6,294,370	-		6,294,370	-	-	-	-
Big Sky Park Expansion	4	Construction Documents	4,260,000	518,074	3,741,926	473,226	3,268,700	-		1,705,226	-	2,036,700	-	-
Total Community Parks			18,863,504	3,777,208	15,086,296	473,226	14,613,070	-		7,999,596	400,000	4,336,700	2,300,000	50,000
Neighborhood Parks														
Land Acquisitions	N/A	SDC Methodology	4,269,555	-	4,269,555	-	4,269,555	-		997,761	-	1,058,525	1,090,280	1,122,989
Neighborhood Parks Design & Development	N/A	SDC Methodology	4,229,424	-	4,229,424	-	4,229,424	-		-	1,341,130	-	1,422,805	1,465,489
Golf and Country Club Site	5	Order of Magnitude	2,088,271	747,141	1,341,130	-	1,341,130	-		200,000	1,141,130	-	-	-
Park Search Area 1 (Northpointe Park)	6	Construction Documents	2,549,716	1,674,716	875,000	-	875,000	-		875,000	-	-	-	-
Park Search Area 4 (Petrosa - DA)	7	Order of Magnitude	2,906,800	18,500	2,888,300	-	2,888,300	-		1,928,300	960,000	-	-	-
Park Search Area 9 (Shevlin West)	8	Order of Magnitude	1,415,700	150,000	1,265,700	-	1,265,700	-		-	200,000	1,065,700	-	-
Park Search Area 11 (Discovery West Park/TH)	9	Order of Magnitude	660,000	-	660,000	-	660,000	-		-	-	-	-	660,000
Park Search Area 14 (Bear Creek)	10	Order of Magnitude	2,171,400	-	2,171,400	-	2,171,400	-		-	-	-	1,000,000	1,171,400
Park Search Area 24 (DSL Land)	11	Order of Magnitude	1,448,500	-	1,448,500	-	1,448,500	-		-	-	200,000	1,248,500	-
Park Search Area 28 (SE Area Plan)	12	Order of Magnitude	2,412,763	-	2,412,763	-	2,412,763	-		-	997,761	-	-	1,415,002
Total Neighborhood Parks			24,152,129	2,590,357	21,561,772	-	21,561,772	-		4,001,061	4,640,021	2,324,225	4,761,585	5,834,880
Regional Parks														
Riley Ranch Nature Reserve Bridge	13	Design Development	1,200,000	-	1,200,000	-	1,200,000	-		-	-	1,200,000	-	-
Total Regional Parks			1,200,000	-	1,200,000	-	1,200,000	-		-	-	1,200,000	-	-
Trails														
Galveston to Millers Landing	14	Order of Magnitude	800,000	96,396	703,604	-	703,604	-		-	703,604	-	-	-
Putnam to Riley Ranch Bridge	15	Order of Magnitude	155,000	440	154,560	-	154,560	-		-	154,560	-	-	-
Kirkaldy to Putnam	16	Order of Magnitude	63,100	3,662	59,438	-	59,438	-		-	42,203	17,235	-	-
Deschutes River Trail North Parking	17	Order of Magnitude	320,000	-	320,000	-	320,000	-		-	20,000	300,000	-	-
Miscellaneous Trails	N/A	Order of Magnitude	750,000	-	750,000	-	750,000	-		150,000	150,000	150,000	150,000	150,000
COHCT Crossings	18	Construction Documents	92,300	35,000	57,300	-	-	57,300	1	57,300	-	-	-	-
Haul Road Trail	19	Construction Documents	755,352	681,852	73,500	-	73,500	-		73,500	-	-	-	-
North Unit Irrigation Canal Trail (NUID)	20	Order of Magnitude	178,505	18,505	160,000	-	160,000	-		60,000	100,000	-	-	-
Canal Row Trail Connection	21	Construction Documents	130,000	30,000	100,000	-	100,000	-		100,000	-	-	-	-
Total Trails			3,244,257	865,855	2,378,402	-	2,321,102	57,300		440,800	1,170,367	467,235	150,000	150,000

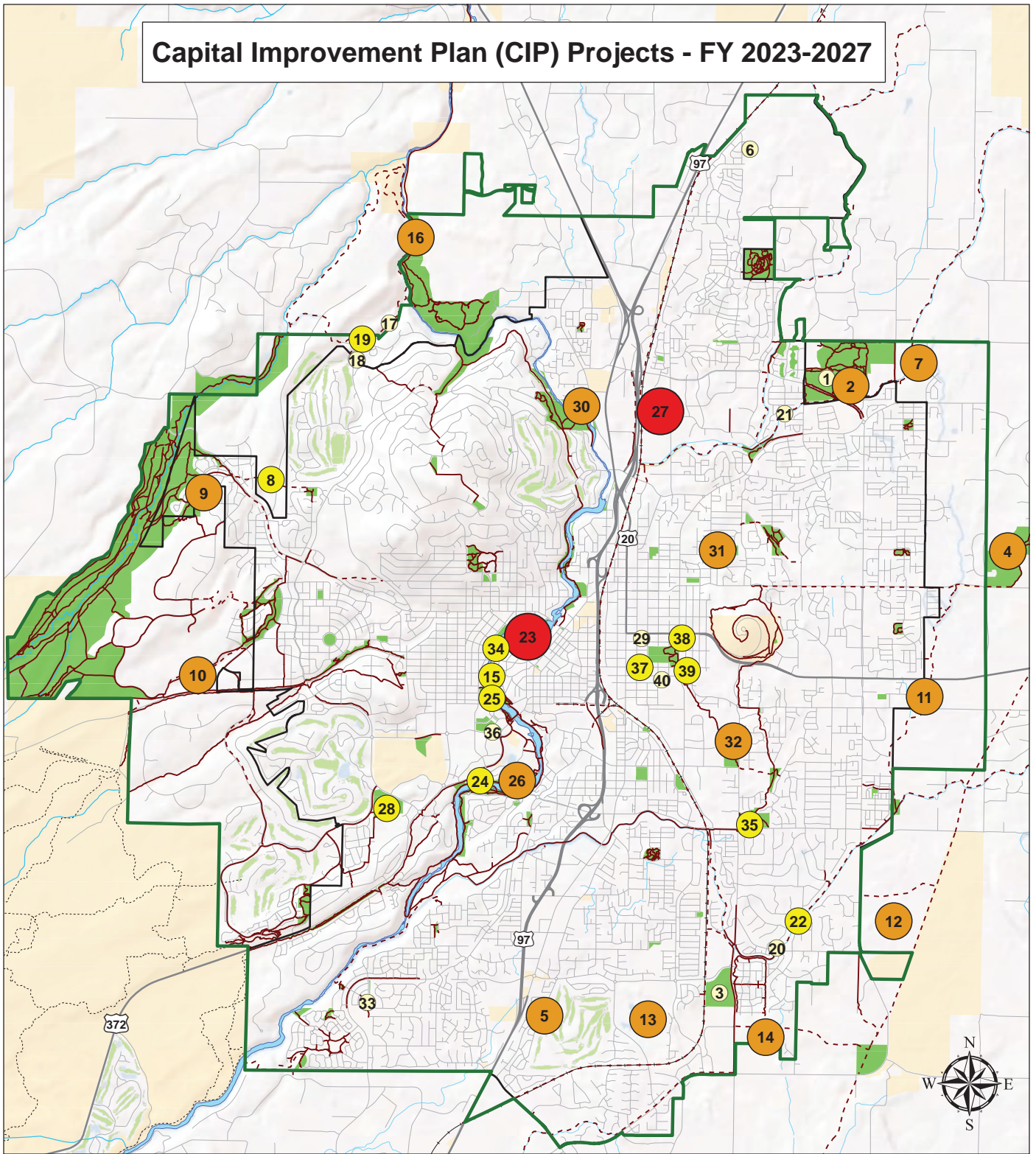
**Bend Park Recreation District Five-Year Capital Improvement Plan (CIP)
for Fiscal Years Ending 2022-2026**

Project Type	Project Map	Project Stage	Approved Funding Allocation	Prior and Current Fiscal Years	Total FY2022-2026	FY 2022-26 Funding Allocation by Source				FY 21-22 Total	FY 22-23 Total	FY 23-24 Total	FY 24-25 Total	FY 25-26 Total
						Property Tax Revenue	SDC	Alternative	Alt. Type					
Community Wide														
Drake Park DRT Trail & Bank Improvements	22	Award/Bid	7,380,000	1,263,626	6,116,374	1,559,977	3,806,397	750,000	1	6,116,374	-	-	-	-
Riverbend South River Restoration & Access Proc	23	Design Development	264,000	64,000	200,000	200,000	-	-		200,000	-	-	-	-
Total Community Wide			7,644,000	1,327,626	6,316,374	1,759,977	3,806,397	750,000		6,316,374	-	-	-	-
Asset Management Projects														
Accessibility Improvements	N/A	Order of Magnitude	500,000	-	500,000	500,000	-	-		50,000	75,000	125,000	125,000	125,000
Asset Management Projects (\$5,000-\$50,000)	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	24	Order of Magnitude	8,500,000	-	8,500,000	6,500,000	-	2,000,000	3	-	-	-	6,500,000	2,000,000
Skyline Field Renovations + Parking Lot Lights	25	Order of Magnitude	665,000	267,300	397,700	397,700	-	-		100,000	-	297,700	-	-
JSFC Flooring Replacement	26	Order of Magnitude	175,000	-	175,000	175,000	-	-		-	175,000	-	-	-
Natural Resource River Stewardship	N/A	Order of Magnitude	381,000	30,000	351,000	151,000	-	200,000	1	31,000	320,000	-	-	-
Sawyer Park	27	Order of Magnitude	1,100,000	-	1,100,000	850,000	-	250,000	1	100,000	1,000,000	-	-	-
Hollinshead Park ADA & Master Plan	28	Order of Magnitude	1,000,000	-	1,000,000	650,000	250,000	100,000	4	-	100,000	900,000	-	-
Ponderosa Park (North)	29	Order of Magnitude	1,200,000	-	1,200,000	850,000	350,000	-		-	-	150,000	1,050,000	-
Hollygrape Park ADA Renovation	30	Construction Documents	150,000	35,000	115,000	115,000	-	-		115,000	-	-	-	-
Mirror Pond Dredge Commitment	31	Construction Documents	300,000	-	300,000	300,000	-	-		300,000	-	-	-	-
Total Asset Management Projects			15,221,000	332,300	14,888,700	11,738,700	600,000	2,550,000		946,000	1,920,000	1,722,700	7,925,000	2,375,000
Total CIP Funding Allocations			70,324,890	8,893,346	61,431,544	13,971,903	44,102,341	3,357,300		19,703,831	8,130,388	10,050,860	15,136,585	8,409,880

Alternative Funding Type Key

- 1 - Grant Funding
- 2 - Contributions, Collaborations, Fundraising
- 3 - Debt Financing
- 4 - Facility Rental Special Revenue Funding

Capital Improvement Plan (CIP) Projects - FY 2023-2027

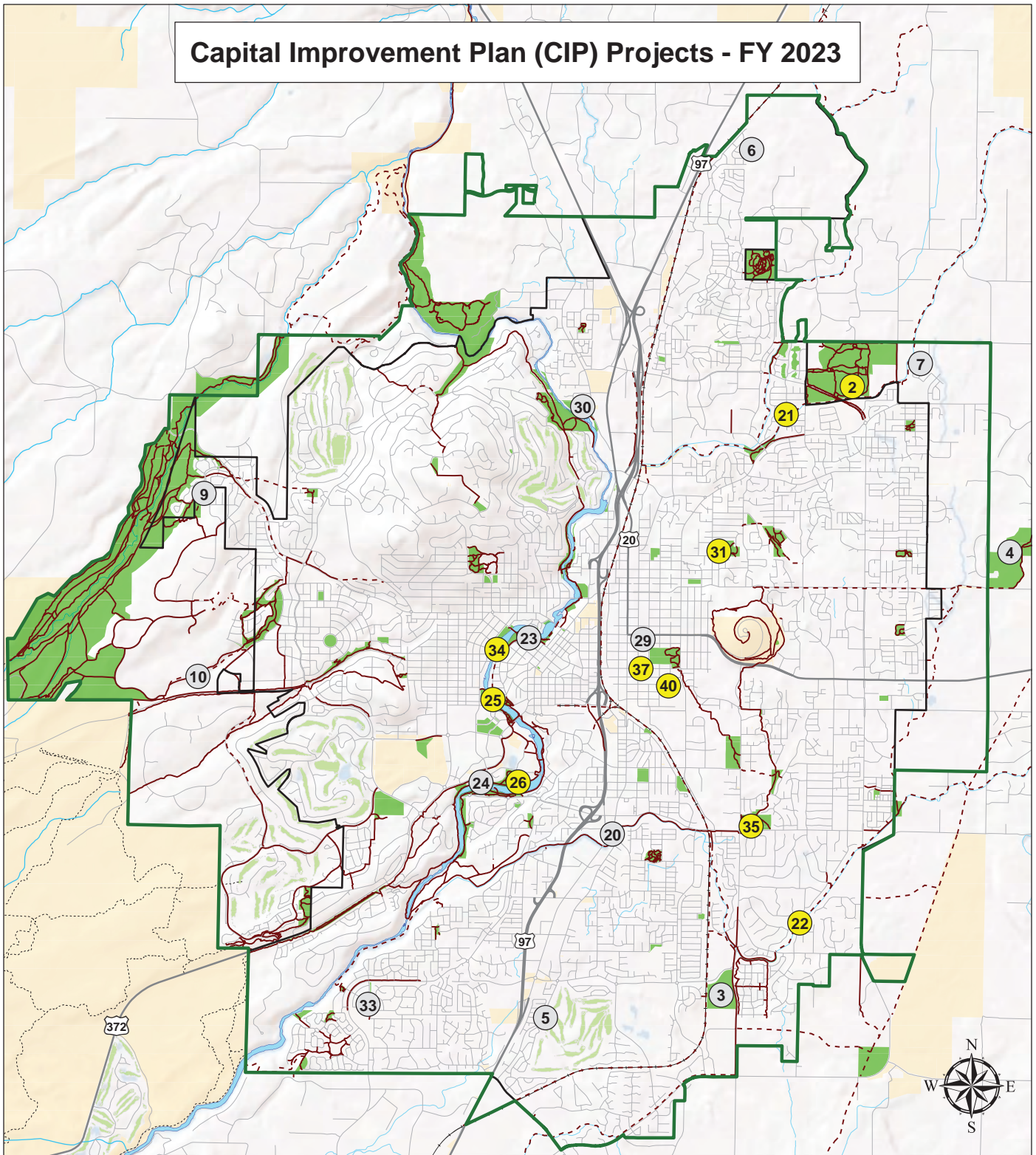


- Existing Trail
- Planned Trail
- USFS Trail
- State Highway
- District Boundary
- Urban Growth Boundary
- District Park
- Golf Courses
- Public Lands

- # Total Cost > \$5m
- # Total Cost \$1m - \$5m
- # Total Cost \$250k - \$1m
- # Total Cost < \$250k

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Capital Improvement Plan (CIP) Projects - FY 2023



- Existing Trail
- Planned Trail
- USFS Trail
- State Highway
- District Boundary
- Urban Growth Boundary
- District Park
- Golf Courses
- Public Lands

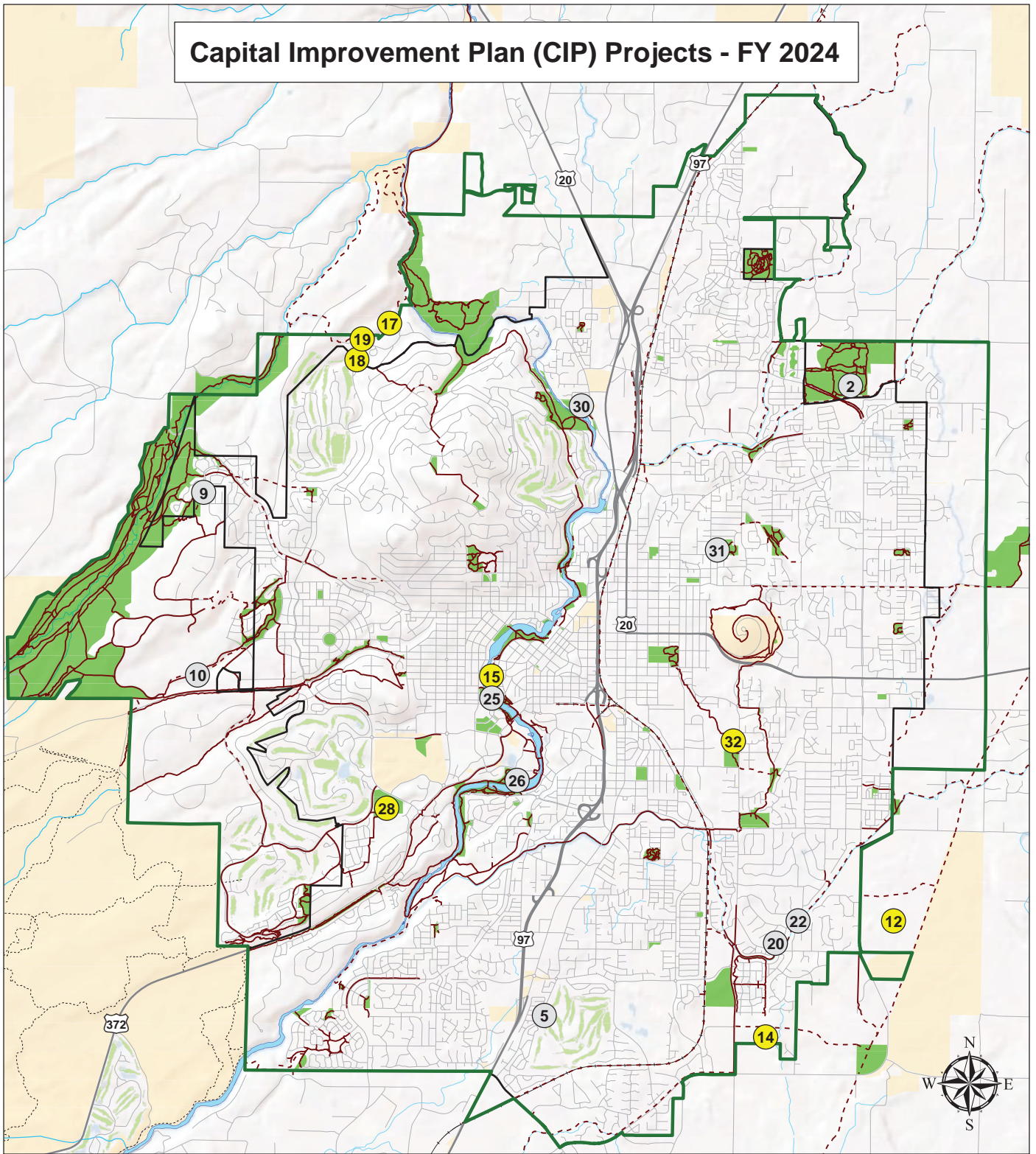
- CIP Project Starting
- Active CIP Project

"CIP Project Beginning" = Funding for that project begins or re-starts in that given year.

"Active CIP Project" = Funding for that project has been uninterrupted from previous year.

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Capital Improvement Plan (CIP) Projects - FY 2024



- Existing Trail
- Planned Trail
- USFS Trail
- State Highway
- District Boundary
- Urban Growth Boundary
- District Park
- Golf Courses
- Public Lands

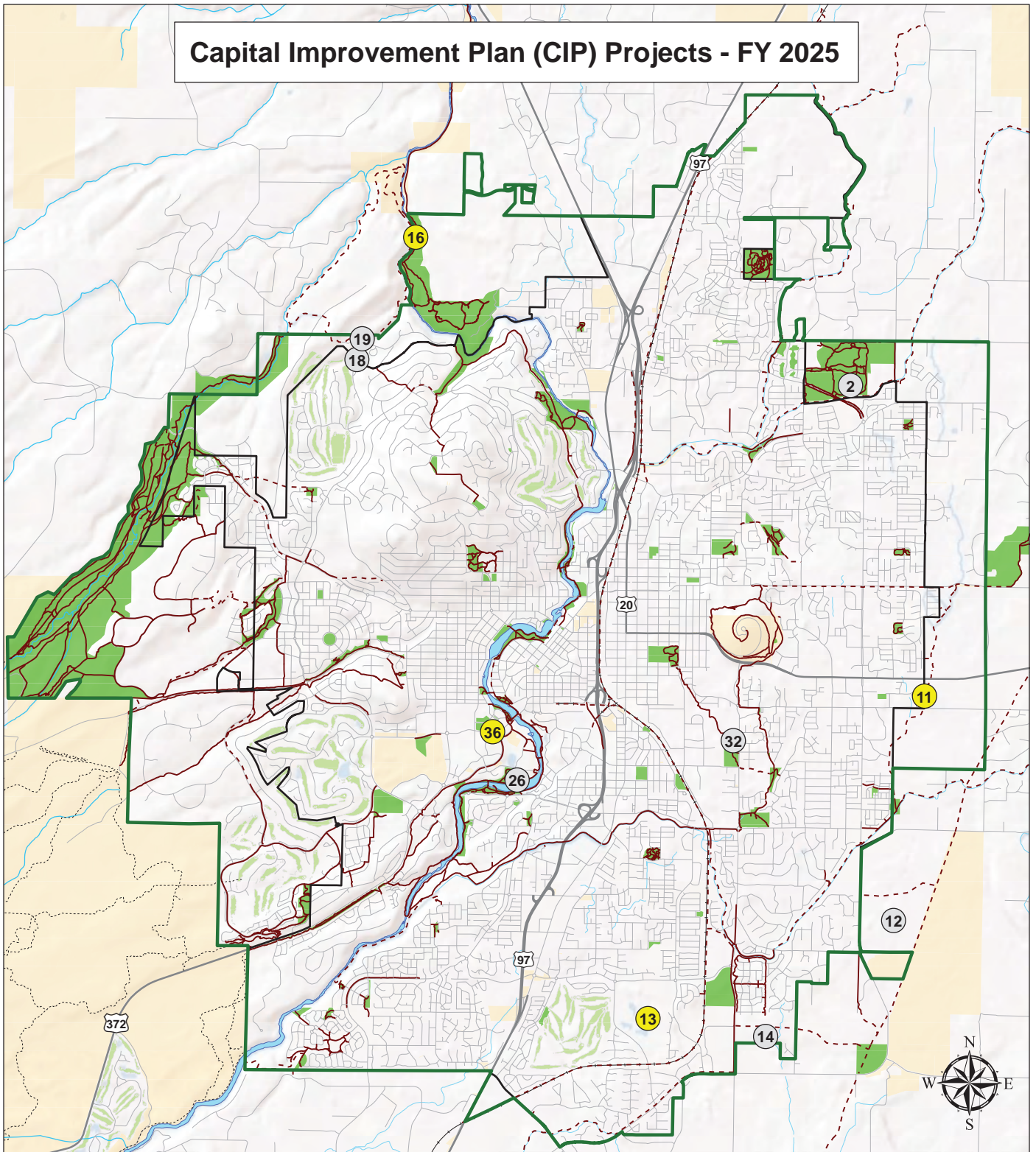
- CIP Project Starting
- Active CIP Project

"CIP Project Beginning" = Funding for that project begins or re-starts in that given year.

"Active CIP Project" = Funding for that project has been uninterrupted from previous year.

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Capital Improvement Plan (CIP) Projects - FY 2025



- Existing Trail
- Planned Trail
- USFS Trail
- State Highway
- District Boundary
- Urban Growth Boundary
- District Park
- Golf Courses
- Public Lands

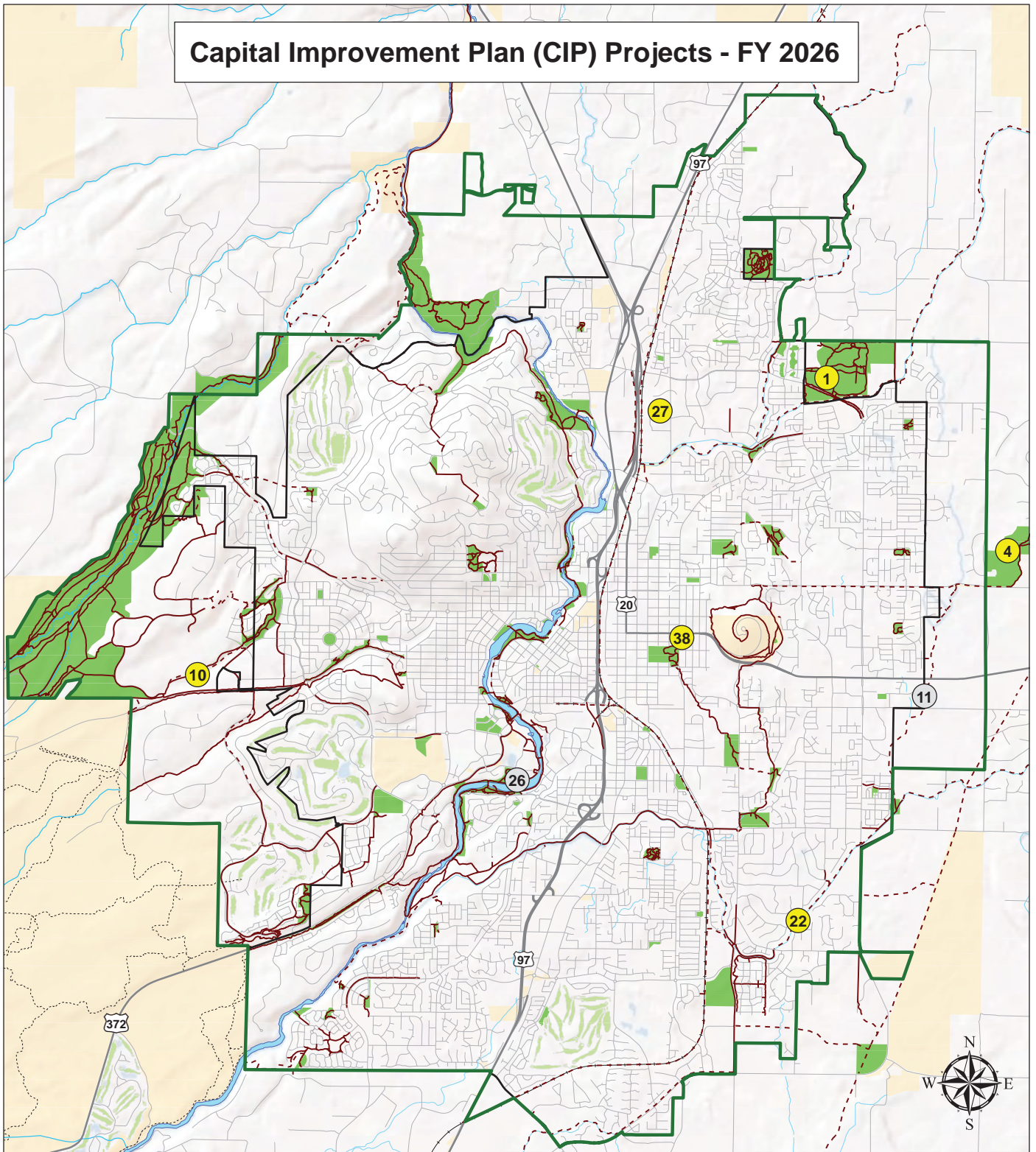
- CIP Project Starting
- Active CIP Project

"CIP Project Beginning" = Funding for that project begins or re-starts in that given year.

"Active CIP Project" = Funding for that project has been uninterrupted from previous year.

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Capital Improvement Plan (CIP) Projects - FY 2026



- Existing Trail
- Planned Trail
- USFS Trail
- State Highway
- District Boundary
- Urban Growth Boundary
- District Park
- Golf Courses
- Public Lands

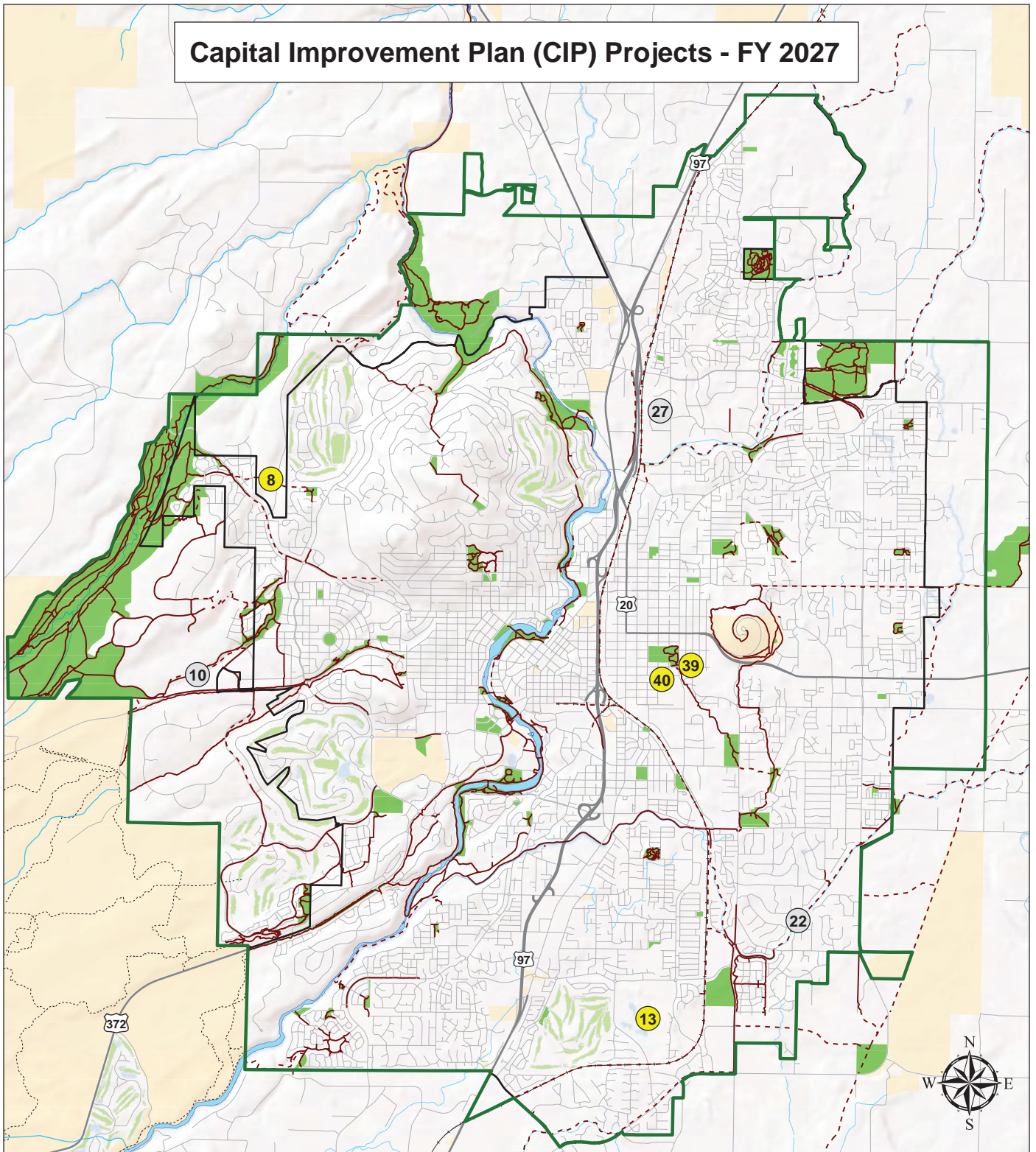
- CIP Project Starting
- Active CIP Project

"CIP Project Beginning" = Funding for that project begins or re-starts in that given year.

"Active CIP Project" = Funding for that project has been uninterrupted from previous year.

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Capital Improvement Plan (CIP) Projects - FY 2027




- Existing Trail
- Planned Trail
- USFS Trail
- State Highway
- District Boundary
- Urban Growth Boundary
- District Park
- Golf Courses
- Public Lands


- CIP Project Starting
- Active CIP Project

"CIP Project Beginning" = Funding for that project begins or re-starts in that given year.


"Active CIP Project" = Funding for that project has been uninterrupted from previous year.

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PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Pine Nursery Park Phase 4		<p>In 2014, 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>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 development and design standards. The two fields that were completed in 2020 are being operated by FC Timbers, and this project is for the anticipated construction of the remaining two fields. Timing on construction is dependent of funding availability from FC Timbers.</p>			
Project Type:		Community Park					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		147.97 acres					
Project Size/Length		TBD					
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							
<p>Bend FC Timbers is responsible for the maintenance and operations of the fields.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	28,504				50,000		78,504
Alternative							
Total	28,504				50,000		78,504
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

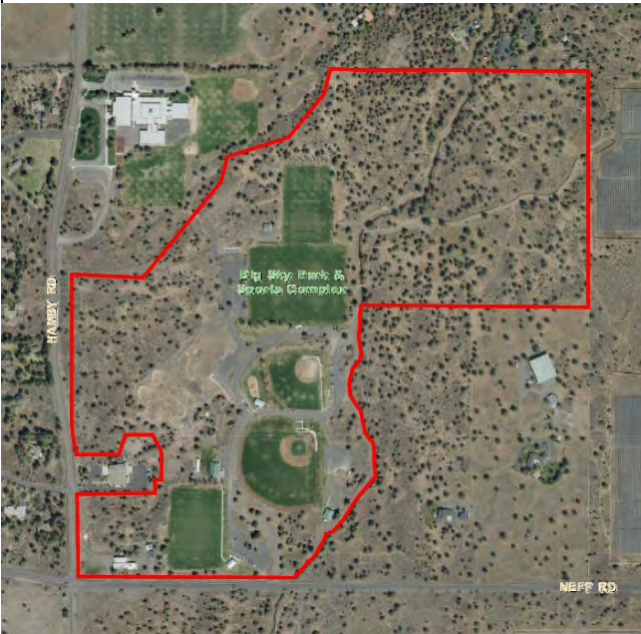
PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Pine Nursery Park Phase 5		<p>This project completes the amenities identified in the Preferred Concept Design (formerly known as the Master Plan) for Pine Nursery Park including sports fields to accommodate a growing population. Work necessary 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		N/A					
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				<p>TBD</p>			
							
PROJECTED OPERATION REQUIREMENTS							
				<p>The new fields will trigger an increase to the Landscape Division’s materials budget but will not require additional staffing or equipment.</p>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC		400,000	2,300,000	2,300,000			5,000,000
Alternative							
Total		400,000	2,300,000	2,300,000			5,000,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				46,000	47,380	48,801	142,181
General Fund Subsidy				46,000	47,380	48,801	142,181

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Park Search Area 25 – Alpenglow Park	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. The district purchased this 37-acres of property off 15 th Street for the community park in March 2014 with proceeds from the 2012 General Obligation Bond.
Project Type:	Community Park	
Project Estimating Stage:	Bid Award	
Site Size/Length:	37 acres	The park's preferred concept design 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, onsite parking, a bouldering/ climbing area, shelters, restrooms, offsite street improvements to 15 th Street, picnic areas and other common park accessories.
Project Size/Length	37 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:	Spring/Summer 2022	

LOCATION	PROJECT CONSIDERATION
Located on the west side of 15 th Street, south of Reed Market Road.	Staff has been working closely with the City of Bend and the Bend La Pine School District in coordination with their projects north and south of the park property.
	

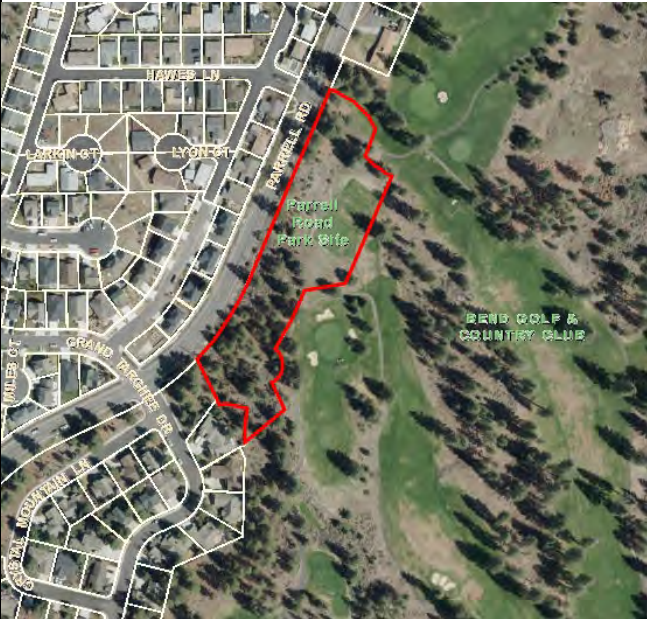
PROJECTED OPERATION REQUIREMENTS							
Due to the all the amenities proposed in and around this park, maintenance requirements will be high. The Landscape Division estimates needing an additional full-time year-round employee, plus additional equipment. The Facility Division estimates, in addition to in-house maintenance, will need to contract the annual maintenance of the bouldering/climbing feature. Natural Resources Division has multiple trails and a large ASI plus smaller natural areas to maintain. The Stewardship Division estimates increased demand on their time due to events, the off-leash area, climbing area and the splash pad. FY 22-23 expenses includes one-time vehicle and equipment costs for the landscape division plus staffing and material costs for all of the park service divisions. Those one-time costs are removed in the following years.							


Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	9,475,000	50,000					9,525,000
Alternative							
Total	9,475,000	50,000					9,525,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses		293,698	174,273	179,501	184,886	190,432	1,022,790
General Fund Subsidy		293,698	174,273	179,501	184,886	190,432	1,022,790


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE				
Project Title:		Big Sky Park Expansion		<p>The district updated the Big Sky Park preferred concept design in 2017 and associated county conditional use permit in 2019. The proposed alterations to Big Sky Park include areas designated for single track trails that can be used as a mountain bike course and a bike park. Other alternations include a proposed new entrance from Hamby Road, new parking and circulation areas, upgraded irrigation, shelters, and other park amenities.</p> <p>This project is split into two phases; Phase 1 being the infrastructure piece and Phase 2 being the bike park facilities. In 2021 the district received a grant from Visit Bend to fund a large portion of the bike park components and was able to add them into the Phase 1 project scope. All of the planned components with the exception of the Slope Style course and Sessions course will be constructed in Phase 1. For FY 22-23, and as a portion of phase 2, funding was added from the Accessibility and Improvements line of the CIP to design and construct a series of connecting pathways throughout the parks amenities to improve overall non-vehicular access throughout the park.</p>				
Project Type:		Community Park						
Project Estimating Stage:		Bid Award						
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 Phase 1 Spring 2026 Phase 2						
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 future funding for the rest of the bike park components. The two remaining components are considered a higher degree of difficulty, and experience less participation from the general public.</p>				
								
				PROJECTED OPERATION REQUIREMENTS				
				<p>The project includes two phases. Phase 1 infrastructure build-out includes additional parking spaces along with a couple of bike park features. Natural Resources Division does not estimate needing additional staff or equipment to maintain the new phase 1 bike features. However, with the phase 1 project, all of Park Services will have additional maintenance costs, including staff time and materials.</p> <p>Phase 2 is scheduled for fiscal year 2025-26 and includes the slope-style bike feature. The slope-style bike feature will require daily maintenance to keep it safe and functioning. The Natural Resources Division estimates needing additional staffing, equipment and materials to maintain the additional feature. However, due to uncertainties of phase 2, the estimated maintenance costs shown below do not include the increase in expenses in fiscal year 2026-2027.</p>				
Projected Costs by Year & Funding Source		Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax				100,000				100,000
G.O. Bond								
SDC		3,323,300	150,000	100,000		786,700		4,360,000
Alternative						350,000		350,000
Total		3,323,300	150,000	200,000		1,136,700		4,810,000
Projected Operating Revenues & Expenses			2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues								N/A
Operating Expenses				44,427	45,760	48,505	49,960	188,652
General Fund Subsidy				44,427	45,760	48,505	49,960	188,652

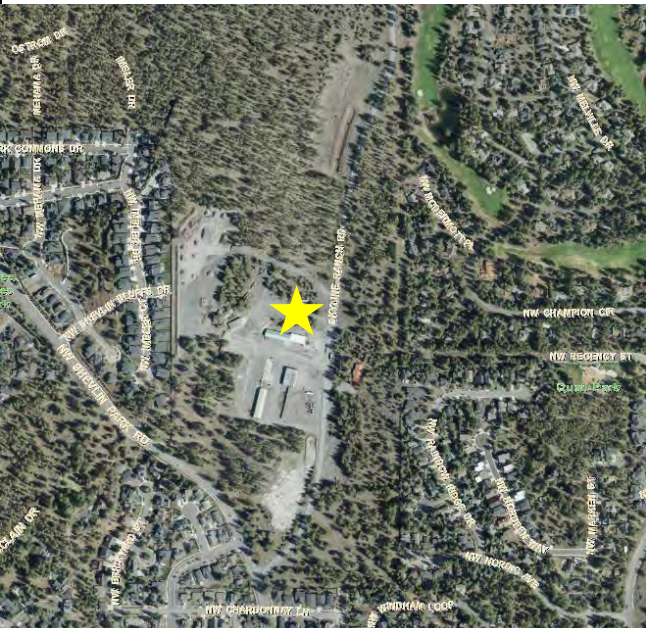
PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Land Acquisitions – Neighborhood Parks		<p>The district's 2018 Park and Recreation District Comprehensive Plan sets a policy goal of developing at least one neighborhood park within a ½ mile walking distance from every resident of the district 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 lands are dependent upon land availability, cost and continued population growth.</p>			
Project Type:		Neighborhood Park					
Project Estimating Stage:		Order of Magnitude					
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				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. Maintenance includes vegetation management and park patrols.			
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC		1,026,770		1,090,280		1,156,679	3,273,279
Alternative							
Total		1,026,770		1,090,280		1,156,679	3,273,279
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses		5,974	6,153	6,338	6,528	6,723	31,761
General Fund Subsidy		5,974	6,153	6,338	6,528	6,723	31,761

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.	019						
Projected Start Date:	N/A						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
No specific sites determined		N/A					
		PROJECTED OPERATION REQUIREMENTS					
		N/A					
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC			1,381,364		1,465,489		2,846,853
Alternative							
Total			1,381,364		1,465,489		2,846,853
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Little Fawn Park – Golf 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 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:	Design Development						
Site Size/Length:	3.39 acres						
Project Size/Length:	3.39 acres						
CIP Map No.	5						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	155						
Projected Start Date	In Process						
Projected Finish Date:	Summer 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. The project will likely include an enhanced crossing of Parrell Road to facilitate pedestrian and bicycle access from adjacent neighborhoods.</p>				
							
PROJECTED OPERATION REQUIREMENTS							
<p>Costs are estimated based on the park design, which includes play features, court space, turf and a seasonal restroom. With the development of this neighborhood park along with three others, the Landscape Division is estimating needing an additional Park Maintenance 1 seasonal employee.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	817,641	1,423,418	129,500				2,370,559
Alternative							
Total	817,641	1,423,418	129,500				2,370,559
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			44,235	45,562	46,928	48,336	185,061
General Fund Subsidy			44,235	45,562	46,928	48,336	185,061

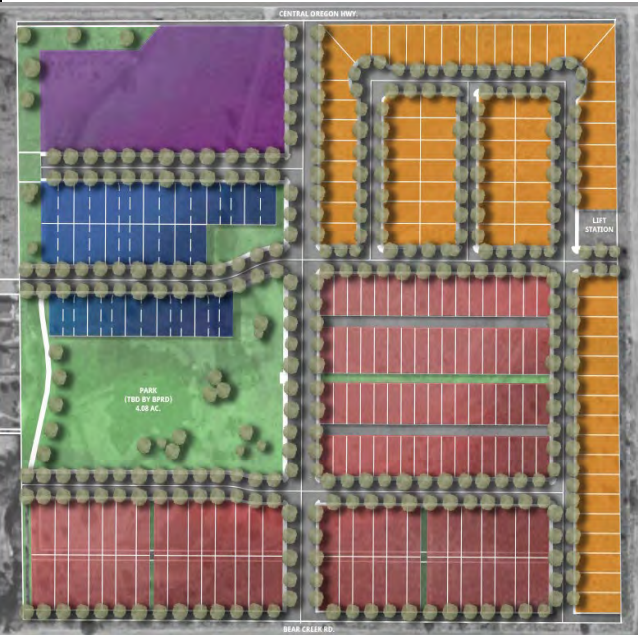
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 1 – Northpointe Park	<p>The area north of Cooley Road has been identified as a high priority since there are no parks currently serving the growing residential development. This site will help serve those residents.</p> <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:	Construction						
Site Size/Length:	2.7 acres						
Project Size/Length:	2.7 acres						
CIP Map No.	6						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	130						
Projected Start Date	In Process						
Projected Finish Date:	Spring/Summer 2022						
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). The project includes construction of the Rockhurst Way road extension along the southern boundary of the park.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<p>Costs are estimated based on the park design, which includes picnic tables, open lawn play areas, children's play areas, trails, seasonal restroom and natural areas.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	2,610,716	70,000					2,680,716
Alternative							
Total	2,610,716	70,000					2,680,716
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses		26,643	27,442	28,265	29,113	29,986	141,449
General Fund Subsidy		26,643	27,442	28,265	29,113	29,986	141,449

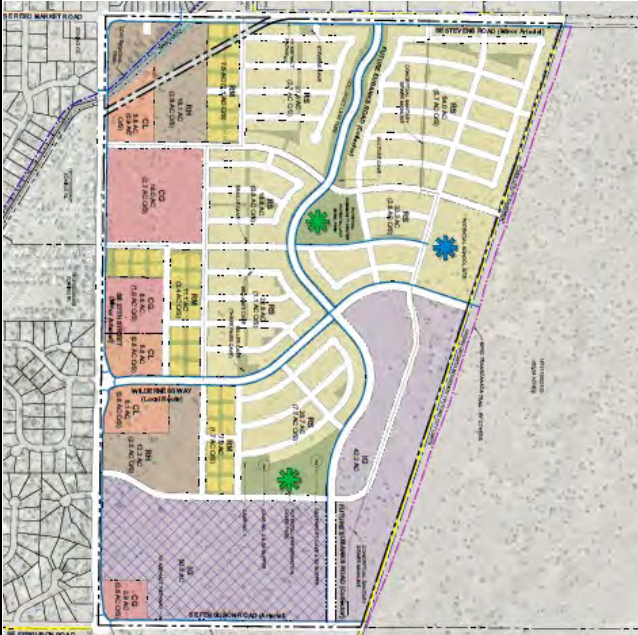
PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Park Search Area 4 – Fieldstone Park		<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the district’s 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. This area is being designed as a new community in northeast Bend by a local developer. The area is just east of Pine Nursery Park across Deschutes Market Road. The board approved a development and purchase agreement, and the master plan for this 5.2-acre park in January 2021. The park will be constructed by the developer under the terms of the developer agreement.</p>				
Project Type:	Neighborhood Park						
Project Estimating Stage:	Bid Award						
Site Size/Length:	5.2 acres						
Project Size/Length:	5.2 acres						
CIP Map No.	7						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	174						
Projected Start Date	In Process						
Projected Finish Date:	Winter 2022						
LOCATION			PROJECT CONSIDERATION				
East of Deschutes Market Road			<p>The project includes coordination with the developer on the design and development of trails throughout the neighborhood, including the primary trail along the east side of the Bureau of Reclamation/ North Unit irrigation District canal.</p>				
							
PROJECTED OPERATION REQUIREMENTS							
<p>Costs are estimated based on the park design, which includes play features, court space, turf, natural areas and a seasonal restroom.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	42,400	2,864,400					2,906,800
Alternative							
Total	42,400	2,864,400					2,906,800
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses		22,465	23,138	23,833	24,548	25,284	119,268
25,284		22,456	23,138	23,833	24,548	25,284	119,268

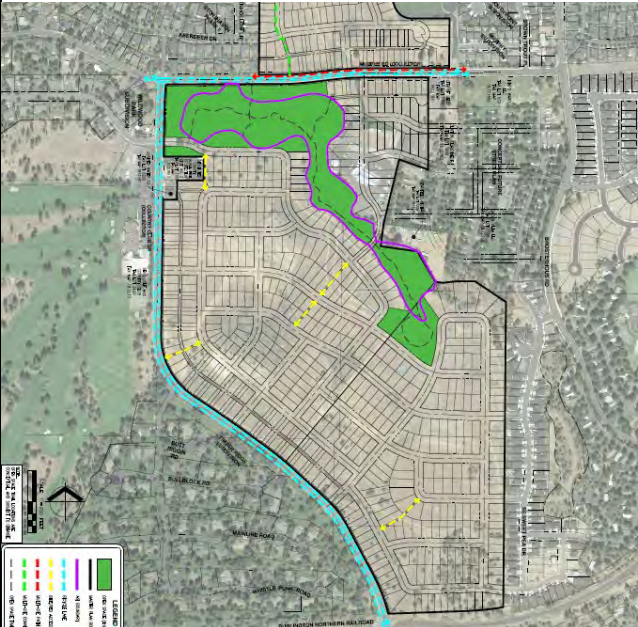
PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Park Search Area 5 – Talline		The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the district’s 2018 Park and Recreation Comprehensive Plan goal of providing a park within one-half mile of every resident. This area is being planned as a new community in west Bend by a local developer. The project will include a small developed neighborhood park as well as additional land to be used a natural area with trails.				
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	7.4 acres +/-						
Project Size/Length:	7.4 acres +/-						
CIP Map No.	8						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	189						
Projected Start Date	TBD						
Projected Finish Date:	TBD						
LOCATION			PROJECT CONSIDERATION				
62660 Skyline Ranch Road							
			PROJECTED OPERATION REQUIREMENTS				
			Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.				
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC						250,000	250,000
Alternative							
Total						250,000	250,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

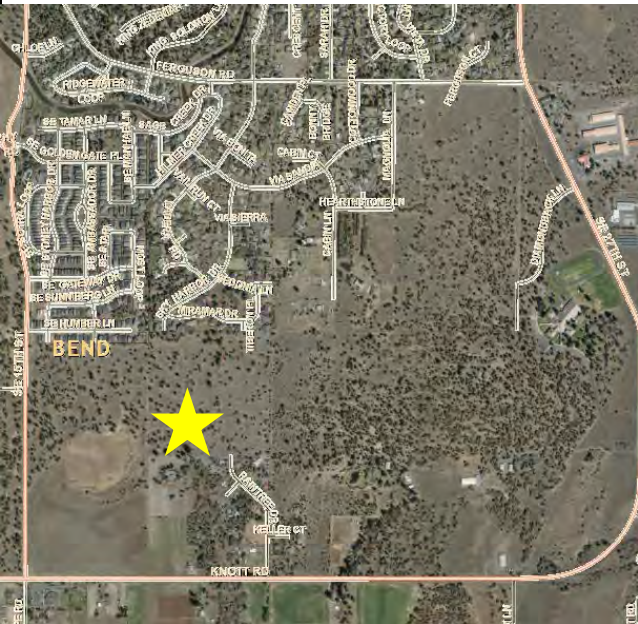
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 9 – Shevlin West						
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	3.5 acres						
Project Size/Length:	3.5 acres						
CIP Map No.	9						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	173						
Projected Start Date	Summer 2022						
Projected Finish Date:	Fall 2023						
LOCATION		PROJECT CONSIDERATION					
Mt. Hood Drive in the Shevlin West development		<p>The land for the park was dedicated to the district in 2021, to meet the open space requirement for the subdivision. The district will construct the new neighborhood park as part of the capital improvement program.</p>					


PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Park Search Area 11 – Discovery West Park & Trail		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 designed as a new community in west Bend by a local developer. In 2019, the district entered into a purchase a sale agreement with the developer to purchase about 3 acres of property for a future neighborhood park. Additionally, the agreement calls for the donation of over 30 acres of additional open space and development of a trail adjacent to the neighborhood park site. The area is adjacent to Discovery Park to the west 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.				
Project Type:	Neighborhood Park &Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	38 acres +/-; plus trail						
Project Size/Length:	38 acres +/-; plus trail						
CIP Map No.	10						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	156						
Projected Start Date	In process						
Projected Finish Date:	Winter 2027						
LOCATION			PROJECT CONSIDERATION				
Undeveloped land southwest of Discovery Park							
			PROJECTED OPERATION REQUIREMENTS				
			Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.				
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC		70,000	65,000		966,300	1,571,750	2,673,050
Alternative							
Total		70,000	65,000		966,300	1,571,750	2,673,050
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses		5,974	6,153	6,338	6,528	6,723	31,761
General Fund Subsidy		5,974	6,153	6,338	6,528	6,723	31,761


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search 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 proposed property is a portion of a large lot located on Bear Creek Road, planned for affordable housing outside the UGB which the City of Bend has been awarded a grant from the State of Oregon to implement. 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:	4 acres +/-						
Project Size/Length:	4 acres +/-						
CIP Map No.	11						
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 potentially replace the Litchfield property the district currently owns. There are existing ponds on the property. Additional investigation is necessary to understand if any can be retained as part of the park. 2021/22 concept plans for the development show a 4-acre park. It is currently undetermined if the land will be dedicated to the district or needs to be purchased.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design 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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC				1,000,000	1,176,400		2,176,400
Alternative							
Total				1,000,000	1,176,400		2,176,400
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					22,465	23,138	45,603
General Fund Subsidy					22,465	23,138	45,603


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 24 – Steven’s Ranch	<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 24 is currently underserved and presents an opportunity for the district. The property is part of the sale of Oregon State lands east of 27th Street and south of Stevens Road. Open space, trails and a park will all be a part of the design for this new community in southeast Bend.</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.	12						
Project Manager:	TBD						
Lead Department:	Planning and Design						
BPRD Project No.	TBD						
Projected Start Date	Summer 2023						
Projected Finish Date:	Summer 2025						
LOCATION		PROJECT CONSIDERATION					
East of 27 th Street and south of Stevens Road		<p>The district will work closely with the City of Bend and the developer through the City’s Master Plan process. The master plan for the development shows multiple parks/open spaces. One site is intended to become public and is still under negotiation with the developer. It is currently undetermined if the land will be dedicated to the district or need to be purchased.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p> <p>The Landscape Division estimates the need for a new seasonal Park Maintenance Worker 1 to assist in maintaining this park in addition to the three other neighborhood parks estimated to be developed by this time.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC			225,000	1,362,500			1,587,500
Alternative							
Total			225,000	1,362,500			1,587,500
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					44,235	45,562	89,797
General Fund Subsidy					44,235	45,562	89,797


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Park Search Area 27 – Countryside			<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. This area is being designed as a new community in southeast Bend by a local developer. Staff is working with the developer on a neighborhood park site as well as an additional natural area within an Area of Special Interest (ASI). Land within ASI’s are undevelopable with the exception of trails.</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:	Park - 2.3 acres ASI - 11 acres						
Project Size/Length:	13.3 acres						
CIP Map No.	13						
Project Manager:	TBD						
Lead Department:	Planning and Design						
BPRD Project No.	190						
Projected Start Date	Fall 2023						
Projected Finish Date:	Fall 2025						
LOCATION				PROJECT CONSIDERATION			
61000 Country Club Drive				<p>The district will need to work with the developer to coordinate the neighborhood park parcel and trail connections for the ASI natural area. It is currently undetermined if all of the land will be dedicated to the district or a portion is to be purchased by the district.</p>			
							
PROJECTED OPERATION REQUIREMENTS							
<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p> <p>The 11-acre ASI included with this neighborhood park site will likely require vegetation management prior to the park being developed. The Natural Resources Division estimates both in-house and contracted maintenance costs.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC				920,500		1,947,200	2,867,700
Alternative							
Total				920,500		1,947,200	2,867,700
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					34,065	35,086	69,151
General Fund Subsidy					34,065	35,086	69,151


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 28 – Southeast Area Plan	<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 28 is currently underserved and presents an opportunity for the district.</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.	14						
Project Manager:	TBD						
Lead Department:	Planning and Design						
BPRD Project No.	193						
Projected Start Date	TBD						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Area encompassed within Ferguson, 27 th , Knott, and 15 th		<p>This is a large area of the City. Staff will evaluate opportunities for development of a new park as development occurs. Consideration will need to be given to the location of the district-owned parcel for High Desert Park site, as well as the new Alpenglow Park site, and trail connections through the multiple neighborhood developments occurring.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>Once the preferred concept design 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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC			564,000	1,848,763			2,412,763
Alternative							
Total			564,000	1,848,763			2,412,763
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

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.</p> <p>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. Staff has also been working with the City of Bend Streets Department for grant money to supplement funding for this project.</p>				
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	0.3 miles						
Project Size/Length:	0.3 miles						
CIP Map No.	15						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	033						
Projected Start Date	In process						
Projected Finish Date:	Fall 2024						
LOCATION			PROJECT CONSIDERATION				
Riverfront Street 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> <p>This project will be managed by the City of Bend as one of their capital projects, and the district will contribute funding towards the project to help enhanced trail design. The city was awarded nearly \$350K in grant funding from MPO for the project.,</p>				
							
PROJECTED OPERATION REQUIREMENTS							
<p>Estimated for maintenance of this future connection are some minor materials costs (e.g., signage, pavement markings). No additional staff or equipment is anticipated with the completion of this project.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	96,396		703,604				800,000
Alternative							
Total	96,396		703,604				800,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				2,239	2,306	2,375	4,850
General Fund Subsidy				2,239	2,306	2,375	4,850


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Riley Ranch Nature Reserve Bridge			<p>The purpose of this project is to create a connection from Riley Ranch Nature Reserve (RRNR) to the Deschutes River Trail (DRT) 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 DRT. 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:	Design Development						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	16						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	082						
Projected Start Date	Summer 2024						
Projected Finish Date:	Summer 2025						
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 added to the regular maintenance program. Other costs include additional trail to patrol by the Stewards.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC				1,200,000			1,200,000
Alternative							
Total				1,200,000			1,200,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					4,076	4,198	8,274
General Fund Subsidy					4,076	4,198	8,274


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.</p> <p>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 planned bridge being designed to provide service vehicle access to the lower portion of Riley Ranch Nature Reserve.</p>			
Project Type:		Trail					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		TBD					
Project Size/Length:		TBD					
CIP Map No.		17					
Project Manager:		Henry Stroud					
Lead Department:		Planning and Development					
BPRD Project No.		036					
Projected Start Date		Pending Acquisition					
Projected Finish Date:		Summer 2025					
LOCATION				PROJECT CONSIDERATION			
Trail will be located just outside the northwest portion of the Bend UGB, north of Putnam Road and west of the Deschutes River.				<p>This is a critical link to be able to extend the DRT 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			
				Maintenance and operations can be covered using current staffing and equipment. Minor costs are estimated for additional materials to maintain the trail (e.g. surfacing, signage, etc.).			
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	440		154,600				155,000
Alternative							
Total	440		154,600				155,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				4,864	5,010	5,160	15,034
General Fund Subsidy				4,864	5,010	5,160	15,034

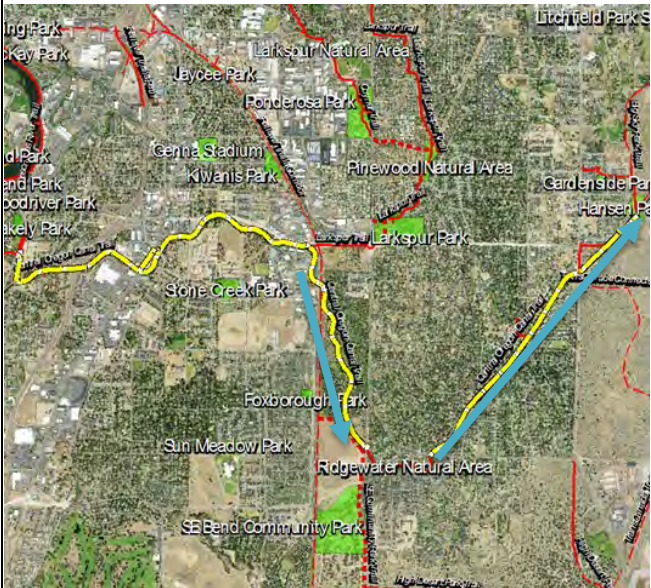
PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Kirkaldy to Putnam			<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. In surveys, community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities.</p> <p>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. 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.	18						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	037						
Projected Start Date	Pending Acquisition						
Projected Finish Date:	Summer 2025						
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 DRT to Putnam Road. Public use of the TID easement will require securing a trail easement from the Awbrey Meadows HOA and other private property owners, 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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	3,662		42,203	17,235			63,100
Alternative							
Total	3,662		42,203	17,235			63,100
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					3,608	3,716	7,324
General Fund Subsidy					3,608	3,716	7,324

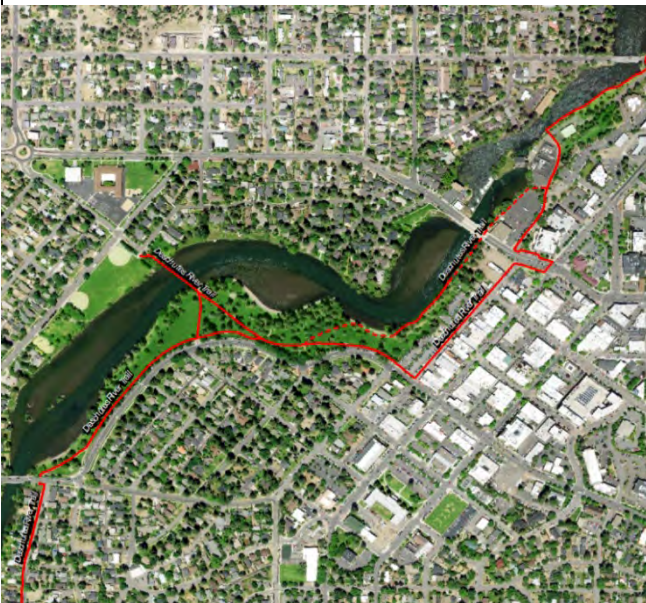
PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Deschutes River Trail North Trailhead			<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. In surveys, community members have always placed a high 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 trailhead 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.	19						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	083						
Projected Start Date	Pending Acquisition						
Projected Finish Date:	Fall 2025						
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. Maintenance costs also include extra patrols and snow removal.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (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		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					12,468	12,842	25,310
General Fund Subsidy					12,468	12,842	25,310


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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC		40,000	150,000	150,000	150,000	150,000	640,000
Alternative							
Total		40,000	150,000	150,000	150,000	150,000	640,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE				
Project Title:		COHCT Crossings		<div>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.</div> <div>This project provides for an enhanced street crossing at Ferguson Road.</div>				
Project Type:		Trail						
Project Estimating Stage:		Construction Documents						
Site Size/Length:		75 feet						
Project Size/Length:		75 feet						
CIP Map No.		20						
Project Manager:		Henry Stroud / Jason Powell						
Lead Department:		Planning and Development						
BPRD Project No.		175						
Projected Start Date		In Process						
Projected Finish Date:		Spring 2022						
LOCATION				PROJECT CONSIDERATION				
The COHCT extends generally east from the Deschutes River Trail along the Central Oregon Irrigation District canal ditch rider road				<div>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.</div>				
								
PROJECTED OPERATION REQUIREMENTS								
<div>Maintenance and operations for this project will be covered using current staffing and equipment. The estimated increase is for materials and services (e.g., signage replacement and gate maintenance.)</div>								
Projected Costs by Year & Funding Source		Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax								
G.O. Bond								
SDC		64,000	20,082					84,082
Alternative								
Total		64,000	20,082					84,082
Projected Operating Revenues & Expenses			2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues								N/A
Operating Expenses			3,000	3,090	3,182	3,278	3,376	15,926
General Fund Subsidy			3,000	3,090	3,182	3,278	3,376	15,926


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	North Unit Irrigation Canal Trail	<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 1 mile per 1,000 population.</p> <p>The scope of this project is to create an official trail along the North Unit Irrigation Canal from Highway 97 to the eastern edge of the district's tax boundary along the existing ditch rider road which is already heavily used by community members. The trail would provide access along the way to Canal Row Park, Pine Nursery Park, and to the planned Fieldstone Park in the Petrosa subdivision.</p>					
Project Type:	Trail						
Project Estimating Stage:	Conceptual/Schematic Design						
Site Size/Length:	1.22 miles						
Project Size/Length:	1.22 miles						
CIP Map No.	21						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	176						
Projected Start Date	Summer 2022						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
NUID Canal (showing partial section below)		<p>Current funding for this project is to start the preliminary planning process for the segment of trail from Canal Row Park to the north side of the Petrosa subdivision only. Part of the project includes acquisition of easements from several private property owners, and coordination with the Bureau of Recreation and North Unit Irrigation District. This project will require compliance with environmental permitting requirements to work on Federal Lands.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>Once this section of trail is acquired, the district will be responsible for maintenance and operations. Maintenance and operations can be covered using current staffing and equipment. The small estimated increase is for materials and services (e.g., signage replacement and general trail maintenance.)</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC	43,505	168,702					212,207
Alternative							
Total	43,505	168,702					212,207
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				3,515	3,620	3,729	10,864
General Fund Subsidy				3,515	3,620	3,729	10,864

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	COHCT Blakely to Hanson Park		<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>The project will complete the trail connections throughout the COHCT reach. Currently the trail is complete from the Deschutes River to American Lane, and from 15th Street to Ferguson Road. This project looks to complete the broken segments between American Lane and 15th Street (Nottingham Subdivision) and between Ferguson Road and 27th Street (the Orion Greens area).</p>				
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	2.27 miles						
Project Size/Length:	2.27 miles						
CIP Map No.	22						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date	In Process						
Projected Finish Date:	Spring 2024						
LOCATION			PROJECT CONSIDERATION				
Existing trail and ditch rider roads along the canal from Blakely Road to Hanson Park (61680 Rigel Way)			<p>There are over 50 separate easements that will be needed to complete these segments of the trail. Staff will be working with a Right of Way agent and the local neighborhoods to secure the required easements.</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 Service’s 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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC		75,000	75,000		25,000	220,535	395,535
Alternative							
Total		75,000	75,000		25,000	220,535	395,535
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							
Operating Expenses			2,555	2,631	2,710	2,791	10,687
General Fund Subsidy			2,555	2,631	2,710	2,791	10,687

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Drake Park DRT and Bank Improvements		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 DRT 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.				
Project Type:	Community						
Project Estimating Stage:	Bid Award						
Site Size/Length:	1.1 mile of trail +/-						
Project Size/Length:	1.1 mile of trail +/-						
CIP Map No.	23		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.				
Project Manager:	Brian Hudspeth						
Lead Department:	Planning and Development						
BPRD Project No.	065						
Projected Start Date	In Process						
Projected Finish Date:	Summer 2023						
LOCATION			PROJECT CONSIDERATION				
Drake Park and the DRT in Downtown Bend between the Galveston Bridge and the Portland Avenue Bridge			<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 (4 of 7 easements received) 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>Maintenance and operations for this project will be covered using current staffing and equipment. Minor costs are estimated for additional materials and services.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax	497,991	334,967					832,958
G.O. Bond							
SDC	1,848,554	4,452,863					6,301,417
Alternative		957,800					957,800
Total	2,346,545	5,745,630					8,092,175
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			2,350	2,421	2,493	2,567	9,831
General Fund Subsidy			2,350	2,421	2,493	2,567	9,831


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 River Access 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:	Community						
Project Estimating Stage:	Bidding						
Site Size/Length:	1,600 feet of riverbank						
Project Size/Length:	1,600 feet of riverbank						
CIP Map No.	24						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	177						
Projected Start Date	In Process						
Projected Finish Date:	Summer 2023						
LOCATION				PROJECT CONSIDERATION			
The west side of the Deschutes River between the Farewell Bend Bridge and the Bill Healy Bridge				<p>The UDWC received 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 Natural Resources Division estimates the need for a new full-time Park Maintenance Worker 2 to assist in maintaining this restoration project in addition to the other parks and trails being added to the system over the next years. Also included in FY 23-24 is the one-time cost of a vehicle. The one-time cost is removed in the future estimates.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax	24,900	254,200					279,100
G.O. Bond							
SDC							
Alternative							
Total	24,900	254,200					279,100
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			146,060	73,191	75,387	77,649	372,287
General Fund Subsidy			146,060	73,191	75,387	77,649	372,287


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		McKay, Millers, and Columbia Park River Access Project		<p>River access has been identified through community surveys as a high priority for district residents. This project was prioritized from the 2018 Deschutes River Access and Habitat Restoration Plan.</p> <p>Work will include investigation on river access at these three locations, and will help lead the district with final construction plans for access and use along this stretch of river.</p>			
Project Type:		Community					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		TBD					
Project Size/Length:		TBD					
CIP Map No.		25					
Project Manager:		Ian Isaacson/Rachel Colton					
Lead Department:		Planning and Development					
BPRD Project No.		188					
Projected Start Date		In Process					
Projected Finish Date:		TBD					
LOCATION				PROJECT CONSIDERATION			
McKay Park, Miller’s Park, and Columbia Park				<p>A primary benefit of this project is to provide equal access to people of all abilities and achieve compliance with the ADA standards. This project will need further public outreach to help define the final scope of work for these three locations along the Deschutes River.</p>			
							
PROJECTED OPERATION REQUIREMENTS				<p>Maintenance and operations for this project will be covered using current staffing and equipment. Minor costs are estimated for additional materials and services.</p>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax	25,000		117,168				492,168
G.O. Bond							
SDC							
Alternative		100,000	250,000				
Total	25,000	100,000	367,168				492,168
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							
Operating Expenses				2,800	2,884	2,970	8,654
General Fund Subsidy				2,800	2,884	2,970	8,654


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Riverbend Park River Access Project		<p>River access has been identified through community surveys as a high priority for district residents. This project was prioritized from the 2018 Deschutes River Access and Habitat Restoration Plan.</p> <p>The first phase of this project will be a mobility and access study surrounding the Riverbend and Farwell Bend Park areas. Following the outcome of that data, the project will refine access for river users at Riverbend Park. Work may include a redesign of the beach area as well as a redesign of the current off leash area (OLA) area.</p>			
Project Type:		Community					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		TBD					
Project Size/Length:		TBD					
CIP Map No.		26					
Project Manager:		TBD					
Lead Department:		Planning and Development					
BPRD Project No.		195					
Projected Start Date		Summer 2022					
Projected Finish Date:		Late Fall 2026					
LOCATION				PROJECT CONSIDERATION			
Riverbend Park, 799 SW Columbia Ave				<p>This project will need to look at the overall river usage at this location, including parking, access, ADA and OLA issues. The funding for this project is a combination of reimbursement SDCs and grants.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>Funding for maintenance and operations for the park and OLA is already including in the Park Service’s operating budget. Once this project is better defined, any additional cost impacts to maintenance and operations expenses will be projected.</p>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax							
G.O. Bond							
SDC							
Alternative	5,000	45,000	200,000	525,000	300,000		1,075,000
Total	5,000	45,000	200,000	525,000	300,000		1,075,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

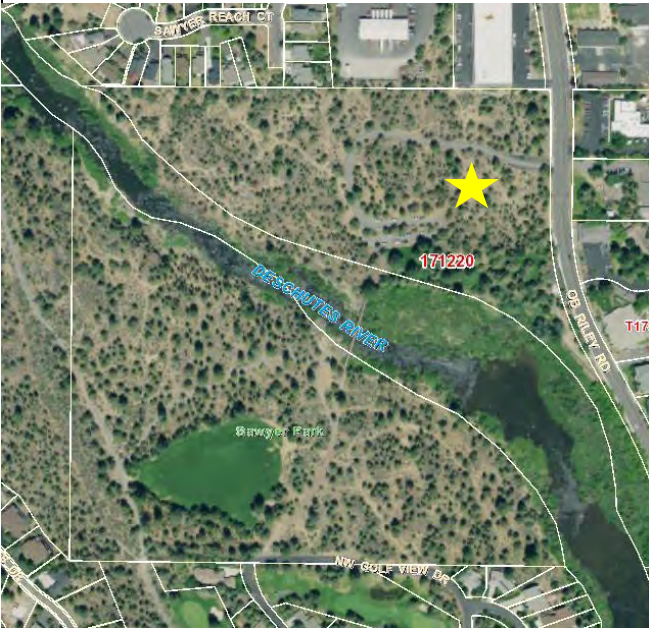
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Accessibility Improvements	<p>The project purpose is to make accessibility improvements to parks, trails and facilities identified in the district's ADA Transition Plan. The district will remove access barriers by making improvements to facilities, 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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax		50,000	75,000	125,000	125,000	125,000	500,000
G.O. Bond							
SDC							
Alternative							
Total		50,000	75,000	125,000	125,000	125,000	500,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


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				N/A			
				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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax		180,000	200,000	240,000	250,000	250,000	1,120,000
G.O. Bond							
SDC							
Alternative							
Total		180,000	200,000	240,000	250,000	250,000	1,120,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Park Services Complex		<p>The 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.</p> <p>The district has executed a purchase and sale agreement with the City of Bend for the purchase of their existing utility shop on Boyd Acres Rd. This PSA allows the City to occupy the facility until their new facility is completed in the fall/winter of 2024-25</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		5.08 acres					
Project Size/Length:		5.08 acres					
CIP Map No.		27					
Project Manager:		Brian Hudspeth					
Lead Department:		Planning & Development					
BPRD Project No.		054					
Projected Start Date		Summer 2023					
Projected Finish Date:		Spring 2027					
LOCATION				PROJECT CONSIDERATION			
62975 Boyd Acres Road				<p>Planning and design for any tenant improvements will need to be timed accordingly with the anticipated vacancy of the City so that work is ready to commence at their departure.</p>			
							
PROJECTED OPERATION REQUIREMENTS							
<p>A consultant and in-house staff are evaluating the conditions of the new park services maintenance facilities. Once the evaluations are completed there will be a better understanding of maintenance and operations expenses for the site.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax	102,000				7,996,000	1,052,000	9,150,000
G.O. Bond							
SDC							
Alternative							
Total	102,000				7,996,000	1,052,000	9,150,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


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 (Robinson and Scanlon Fields) leaving one field, (Lundgren Field) still in need of work. The fourth field, (Taylor Field), was renovated a few years prior to this project and is still in good condition.</p> <p>Approximately seven acres of turf will be removed, new soil will be incorporated and compacted into the new root zone, the finally laser graded and re-planted.</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		24.24 acres					
Project Size/Length:		Approx. 7 acres					
CIP Map No.		28					
Project Manager:		Jason Powell					
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>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>Maintenance and operations for these fields is already including in the Park Service’s operating budget. The project does not require any additional materials, staff or equipment.</p>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax	309,135		315,865				625,000
G.O. Bond							
SDC							
Alternative							
Total	309,135		315,865				625,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

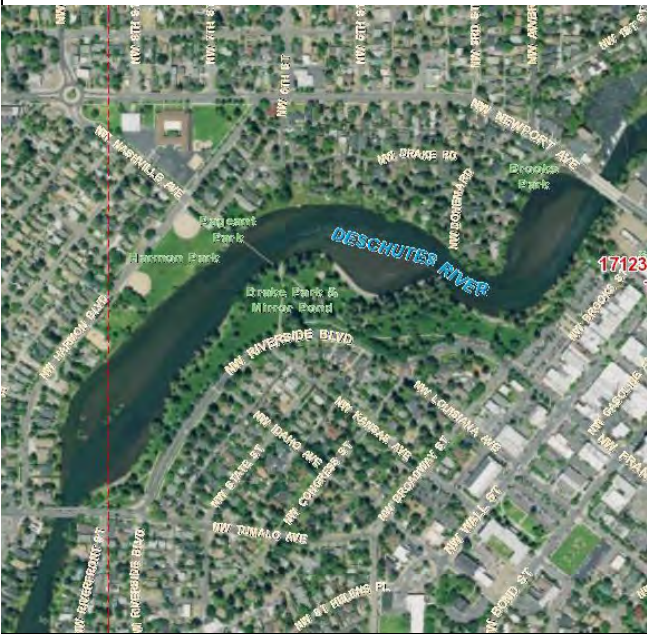
PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		JSFC Flooring Replacement		<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan. The JSFC renovation and expansion is 15-years old. 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 worn flooring areas in the lobby and hallways with a durable, slip resistant product to be determined. Worn rubber flooring in the Fitness Center and Spinning Studio will be replaced with new, sanitary, and more durable vulcanized rubber flooring product.</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		N/A					
Project Size/Length:		N/A					
CIP Map No.		29					
Project Manager:		Matt Mercer / Ben Lewellen					
Lead Department:		Recreation					
BPRD Project No.		061					
Projected Start Date		Summer 2022					
Projected Finish Date:		Fall 2022					
LOCATION				PROJECT CONSIDERATION			
800 NE 6 th 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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax		200,000					200,000
G.O. Bond							
SDC							
Alternative							
Total		200,000					200,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


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 potentially relocate the parking area above the park adjacent to O.B. Riley Road. The project will look at all forms of transportation to and from the park. Initial design concepts and public outreach will determine the final scope of work.</p>				
Project Type:	Asset Management						
Project Estimating Stage:	Design Development						
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>Maintenance and operations for the new parking lot is already including in the Park Services operating budget. The project does not require any additional materials, staff or equipment.</p>				
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax	35,000	750,000	65,000				850,000
G.O. Bond							
SDC							
Alternative		250,000					250,000
Total	35,000	1,000,000	65,000				1,100,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Hollinshead ADA and Preferred Design Concept		The existing parking lot has become overcrowded and is too narrow for traffic to function within the park. The 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 preferred concept design 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		Fall 2022					
Projected Finish Date:		Winter 2024					
LOCATION				PROJECT CONSIDERATION			
1235 NE Jones Road				 <p>Hollinshead has significant historical importance to the community. Staff will need to be thoughtful in planning outreach efforts and engaging with the variety of community members and interested parties with visions for the park’s future.</p>			
PROJECTED OPERATION REQUIREMENTS							
				The majority of the proposed improvement at Hollinshead Park can be incorporated into existing operation budgets and staffing, with custodial being the one exception. A new restroom may increase the need for a seasonal custodial position, which will be determined during the design process. Expenses included restroom maintenance and custodial supplies.			
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (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		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				21,950	22,609	23,287	67,306
General Fund Subsidy				21,950	22,609	23,287	67,306

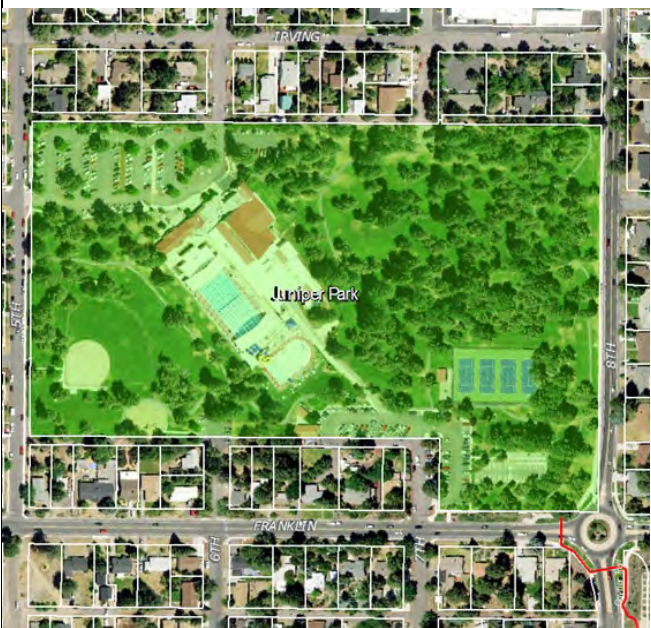
PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Ponderosa Park North		<div>The north end of Ponderosa is the oldest section of the park. This area includes the original Pondy skate park, Hal Puddy Field, and parking between Bear Creek School and the park property. These areas are in need of renovation for ADA access as well as the failing rock bleachers at Hal Puddy field.</div> <div>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.</div>				
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	Winter 2024						
Projected Finish Date:	Winter 2025						
LOCATION			PROJECT CONSIDERATION				
1380 NE Wilson Avenue			<div>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.</div>				
							
			PROJECTED OPERATION REQUIREMENTS				
			Currently funding for maintenance and operation of this park is already including in the Park Services operating budget. Once renovation of the park is better defined, more accurate maintenance and operations expenses can be projected.				
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (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		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


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 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:		Bid Award					
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:		Summer 2022					
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							
<p>This project is maintaining current assets, there will be a minimal increase to maintenance and operations expenses.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax	64,000	126,000					190,000
G.O. Bond							
SDC							
Alternative							
Total	64,000	126,000					190,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses		550	567	584	601	619	2,921
General Fund Subsidy		550	567	584	601	619	2,921


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 the 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 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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (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		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Larkspur Center Re-roofing (Senior Center main roof)			<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.</p> <p>The scope of work will replace the original roof covering the Bend Senior Center portion of the Larkspur Center. The original roofing material has met its lifespan and is need of replacement.</p>			
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	35						
Project Manager:	Jason Monaghan						
Lead Department:	Park Services						
BPRD Project No.	TBD						
Projected Start Date	Summer 2022						
Projected Finish Date:	Summer 2022						
LOCATION				PROJECT CONSIDERATION			
1600 SE Reed Market Road				<p>Larkspur Center is a highly used district facility. Maintaining the facility in good condition is a high priority and will require periodic reinvestment. This project is a part of the Asset Management Plan.</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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax		410,000					410,000
G.O. Bond							
SDC							
Alternative							
Total		410,000					410,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Pavilion Flooring (replace original ReActive Sports Flooring)		<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.</p> <p>The scope of work will replace the original rubber flooring material within the interior of the Pavilion support structure. The work will also include installing flooring in areas that do not currently have flooring to aid staff working in staff areas behind the counter.</p>				
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	36						
Project Manager:	Jason Monaghan						
Lead Department:	Park Services						
BPRD Project No.	TBD						
Projected Start Date	Spring 2025						
Projected Finish Date:	Spring 2025						
LOCATION			PROJECT CONSIDERATION				
1001 SW Bradbury Way			<p>The Pavilion is a highly used district facility year-round and a valuable asset. Maintaining the facility in good condition is a high priority and will require periodic reinvestment. Work will need to be timed with the shutdown times of the facility.</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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax				140,000			140,000
G.O. Bond							
SDC							
Alternative							
Total				140,000			140,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		JSFC Outdoor Pool Renovations		<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 pools are 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 will replace the aging pool liners.</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Conceptual/Schematic Design					
Site Size/Length:		N/A					
Project Size/Length:		N/A					
CIP Map No.		37					
Project Manager:		Matt Mercer					
Lead Department:		Recreation					
BPRD Project No.		TBD					
Projected Start Date		Fall 2022					
Projected Finish Date:		Fall 2022					
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. Work will need to be coordinated with the liner manufacture for timing and warranty cost savings. This project is part of the Asset Management Plan.</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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (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		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		JSFC Outdoor Cover 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.</p> <p>The scope of work will replace the existing outdoor pool cover.</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		N/A					
Project Size/Length:		N/A					
CIP Map No.		39					
Project Manager:		Jason Monaghan					
Lead Department:		Park Services					
BPRD Project No.		TBD					
Projected Start Date		Fall 2025					
Projected Finish Date:		Fall 2025					
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. This is part of the Asset Management Plan</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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax					270,000		270,000
G.O. Bond							
SDC							
Alternative							
Total					270,000		270,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		JSFC Roof Replacement – South and East Wings		<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.</p> <p>The scope of work will replace the existing roofing material over the SE wing of Juniper Swim and Fitness Facility. The roof has reached the end of its life span and is need of replacement</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		N/A					
Project Size/Length:		N/A					
CIP Map No.		39					
Project Manager:		Jason Monaghan					
Lead Department:		Park Services					
BPRD Project No.		TBD					
Projected Start Date		Summer 2026					
Projected Finish Date:		Summer 2026					
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. This is part of the Asset Management Plan.</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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax						170,000	170,000
G.O. Bond							
SDC							
Alternative							
Total						170,000	170,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		JSFC Air Handling Units 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.</p> <p>The scope of work includes the replacement of three older air handling units on the yoga wing of JSFC.</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		N/A					
Project Size/Length:		N/A					
CIP Map No.		40					
Project Manager:		Ben Lewellen					
Lead Department:		Recreation					
BPRD Project No.		TBD					
Projected Start Date		Summer 2022					
Projected Finish Date:		Summer 2022					
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. This is part of the Asset Management Plan.</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	2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Estimated Project Costs
Property Tax		130,000					130,000
G.O. Bond							
SDC							
Alternative							
Total		130,000					130,000
Projected Operating Revenues & Expenses		2022-23 (Estimated)	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

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