



five-year  
**capital  
improvement  
plan**

Fiscal Years 2024-28

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# Bend Park and Recreation District

## Five-Year Capital Improvement Plan for Fiscal Years Ending 2024-2028



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*Final revised June 2023*

**Bend Park and Recreation District**  
**Five Year Capital Improvement Plan for Fiscal Years Ending 2024-2028**  
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# Introduction

## Background

The Bend Park & Recreation District's Five-Year Capital Improvement Plan (CIP) for fiscal years ending 2024-2028 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. The district plans to conduct a new needs assessment survey in 2023.

- *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	2023 Actual LOS
Neighborhood and Community Parks	7.85 acres	7.36
Regional Parks	10.0 acres	10.85
Trails	1.0 miles	0.92

- *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. These projects are managed by the facilities divisions in Park Services and Recreation departments 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, recreation facility 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 considers 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 other organizations and/or user groups to share in the cost of building facilities.
  - Other – Reimbursement SDCs (portion of the district SDC fee that recoups capital costs from new users for capacity in existing facilities), proceeds from the sale of surplus properties, 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.

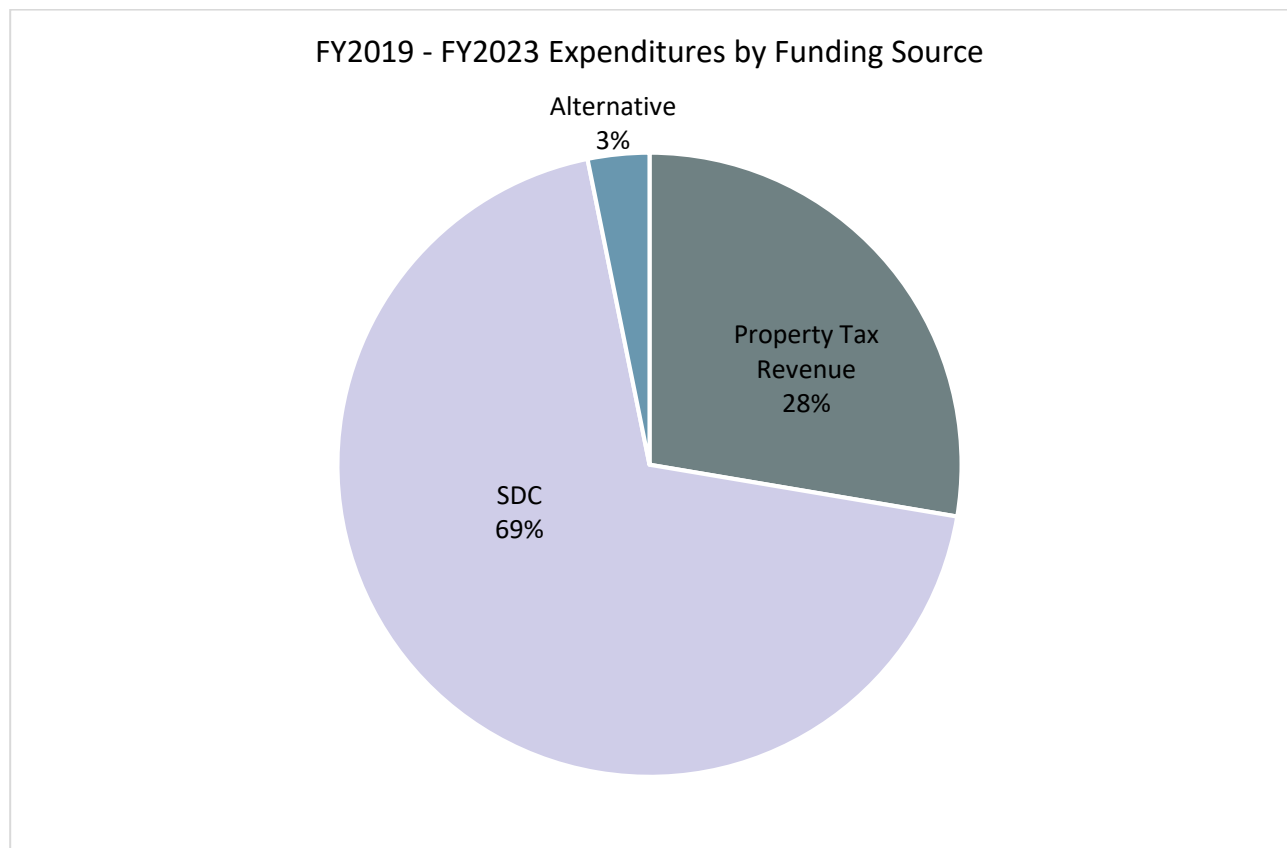
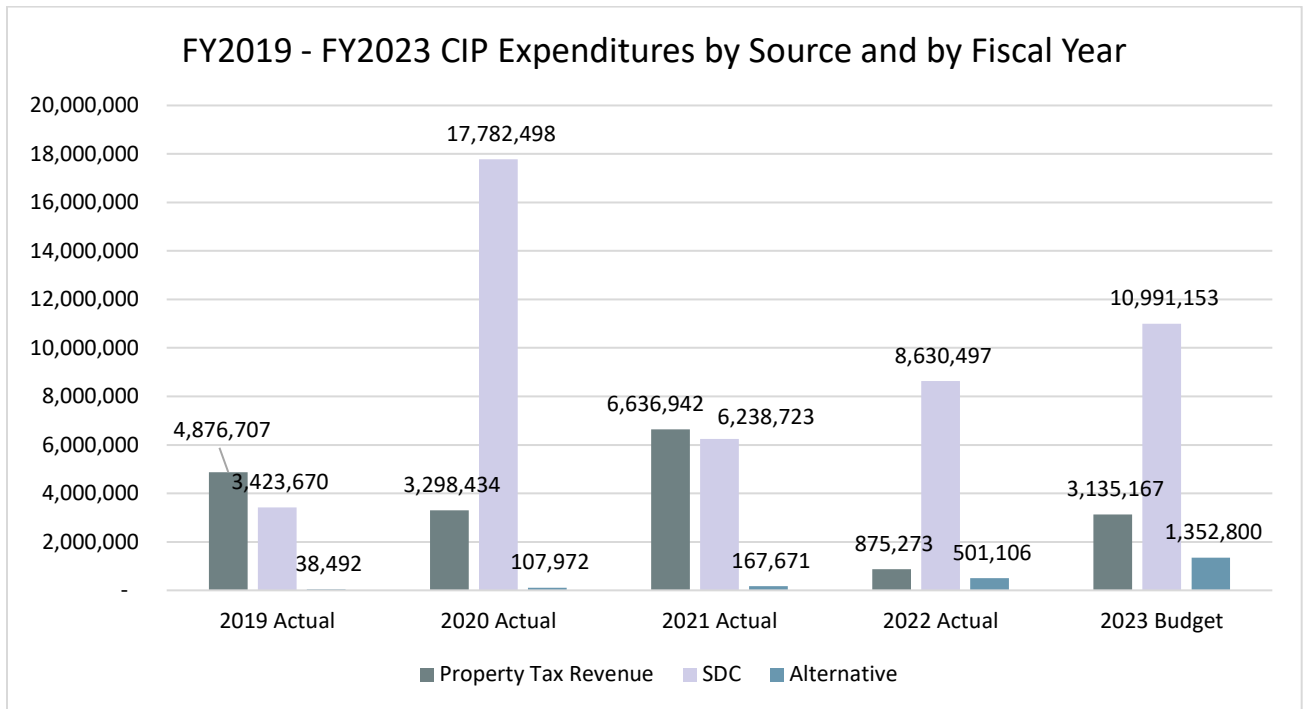
### **Evaluation**

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

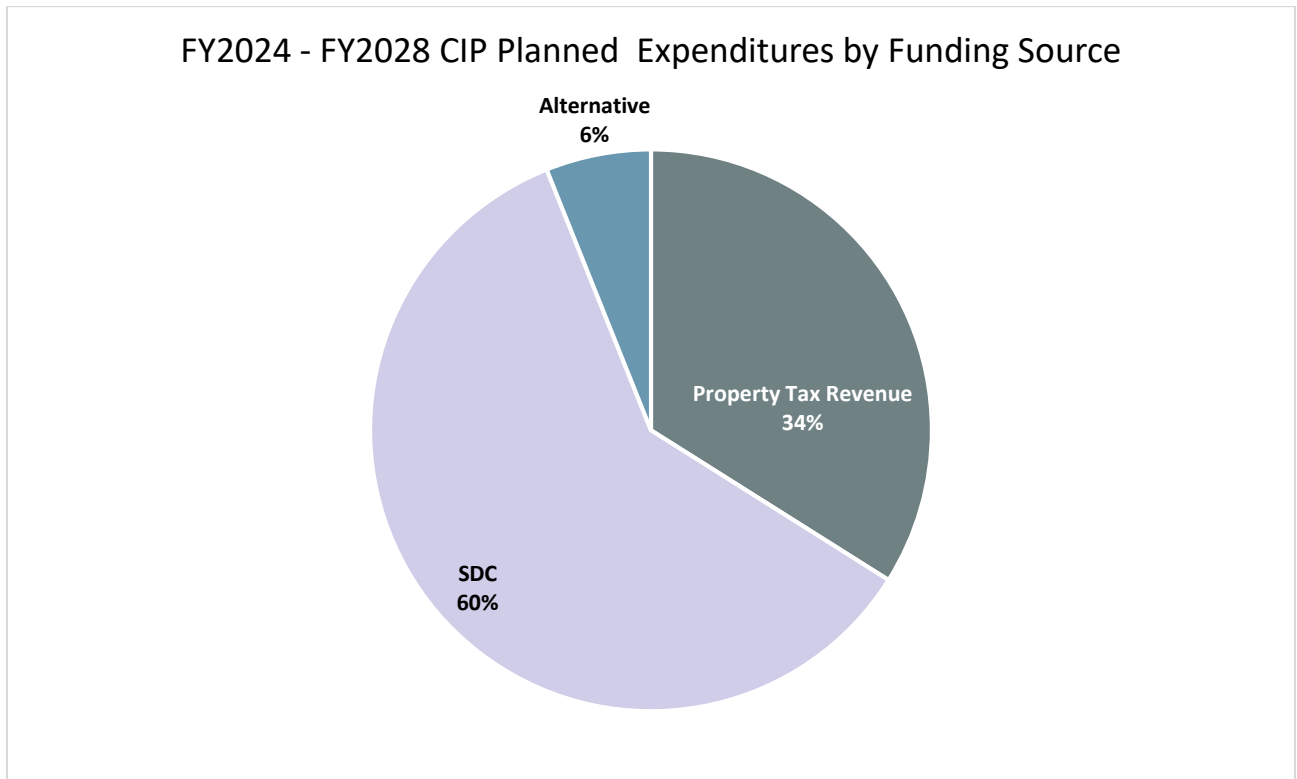
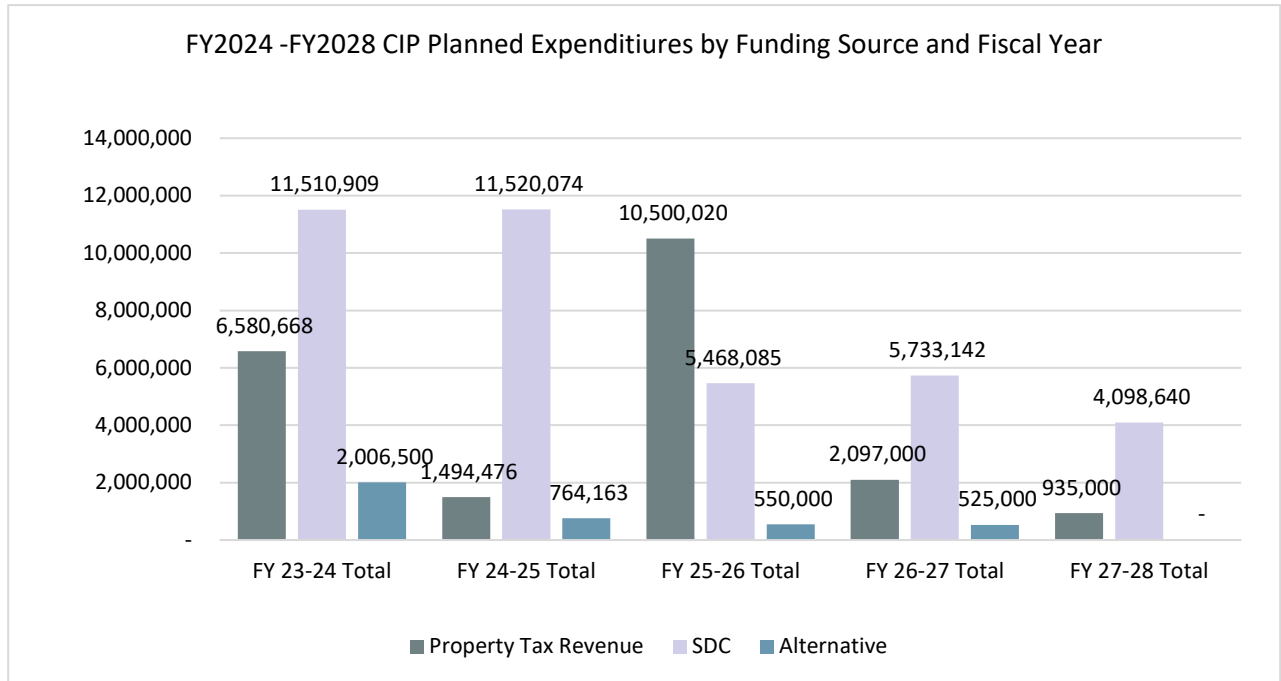
The total five-year CIP for fiscal years ending June 2024 through 2028 has a projected total expenditure of \$63,783,677, of which \$21,607,164 or 34% is funded through property tax revenue, \$38,330,850 or 60% is funded through SDCs and \$3,845,663 or 6% is funded through alternative funding sources.

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. 2023-05**

**A RESOLUTION ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN  
FOR FISCAL YEARS ENDING 2024-2028**

**WHEREAS**, pursuant to ORS 223, the Bend Park and Recreation District adopted a Capital Improvement Plan ("CIP") on June 7, 2022 with BPRD Resolution No. 2022-03, 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 2024-2028 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 2024-2028, 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, 2024-2028 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 6<sup>th</sup> day of June 2023.

  
Deb Schoen, Board Chair

Attest:

  
Don P. Horton, Executive Director

# Capital Project Estimating Stages

<i>Project Estimating Stage<sup>1</sup></i>	<i>Variance</i>	<i>Design Stage<sup>2</sup></i>	<i>Purpose</i>	<i>Project Information Available</i>	<i>Estimating Methods</i>	<i>Contingency Guidelines</i>
<i>Order of Magnitude (Planning Purposes)</i>	-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
<i>Conceptual/ Schematic Design (BPRD – Preferred Concept Design)</i>	-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
<i>Design Development</i>	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%
<i>Construction Documents</i>	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%
<i>Bidding (Architect's/ Engineer's Estimate)</i>	± 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%
<i>Bid Award (Construction to Occupancy)</i>	N/A	100%	Commit construction funds; begin construction	Construction plans, permits, bid costs, contractors, BPRD costs.	Bid plus expended soft costs to date and/or BPRD incurred costs.	5% to 10%

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

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

Bend Park and Recreation District  
Five-Year Capital Improvement Plan (CIP)  
for Fiscal Years Ending 2024-2028

							FY2024-28 Funding Allocation by Source									
Project Type	Project Number	Page Number	Project Map	Project Stage	Approved Funding Allocation	Prior and Current Fiscal Years	Property Tax Revenue	SDC	Alternative	Alt. Type	Total FY 24-28	FY 23-24 Total	FY 24-25 Total	FY 25-26 Total	FY 26-27 Total	FY 27-28 Total
Community Parks																
Pine Nursery Park Ph. 4 (Pending Partnership)	013	19	1	Order of Magnitude	78,504	28,504	-	50,000	-		50,000	-	-	50,000	-	-
Pine Nursery Park Ph. 5	014	20	2	Design Development	5,000,000	100,000	-	4,900,000	-		4,900,000	2,600,000	2,300,000	-	-	-
Big Sky Park Expansion	080	21	3	Award/Bid	4,922,250	3,757,829	100,000	714,421	350,000	1	1,164,421	200,000	-	964,421	-	-
Land Acquisition	102	22	N/A	Order of Magnitude	4,250,000		4,250,000	-	-		4,250,000	4,250,000	-	-	-	-
Total Community Parks					14,250,754	3,886,333	4,350,000	5,664,421	350,000		10,364,421	7,050,000	2,300,000	1,014,421	-	-
Neighborhood Parks																
Land Acquisitions	017	23	N/A	Order of Magnitude	5,746,959	-	-	5,746,959	-		5,746,959	3,500,000	1,090,280	-	1,156,679	-
Neighborhood Parks Design & Development	019	24	N/A	Order of Magnitude	3,020,229	-	-	3,020,229	-		3,020,229	-	-	1,465,489	-	1,554,740
Little Fawn Park	155	25	4	Design Development	2,610,559	1,000,000	-	1,610,559	-		1,610,559	1,610,559	-	-	-	-
Park Search Area 5 (Talline)	189	26	5	Order of Magnitude	1,517,500	-	-	1,517,500	-		1,517,500	-	-	-	250,000	1,267,500
Park Search Area 9 (Shevlin West)	173	27	6	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	28	7	Order of Magnitude	2,673,050	70,000	-	2,603,050	-		2,603,050	65,000	-	966,300	1,571,750	-
Park Search Area 14 (Bear Creek)	161	29	8	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	30	9	Order of Magnitude	1,684,178	-	-	1,684,178	-		1,684,178	-	-	300,000	1,384,178	-
Park Search Area 27 (Constellation Crest)	190	31	10	Order of Magnitude	3,692,700	-	-	3,692,700	-		3,692,700	1,745,500	1,947,200	-	-	-
Park Search Area 28 (SE Area Plan)	193	32	11	Order of Magnitude	2,412,763	-	-	2,412,763	-		2,412,763	-	2,412,763	-	-	-
Total Neighborhood Parks					27,201,848	1,234,442	-	25,967,406	-		25,967,406	7,121,059	6,753,311	2,731,789	5,362,607	3,998,640
Trails																
Galveston to Millers Landing	033	33	12	Order of Magnitude	800,000	96,396	-	703,604	-		703,604	703,604	-	-	-	-
Riley Ranch Nature Reserve Bridge	082	34	13	Design Development	1,200,000	-	-	1,200,000	-		1,200,000	-	-	1,200,000	-	-
Putnam to Riley Ranch	036	35	14	Order of Magnitude	155,000	440	-	154,560	-		154,560	-	154,560	-	-	-
Kirkaldy to Putnam	037	36	15	Order of Magnitude	63,100	3,662	-	59,438	-		59,438	-	42,203	17,235	-	-
Deschutes River Trail North Trailhead	083	37	16	Order of Magnitude	320,000	-	-	320,000	-		320,000	-	20,000	300,000	-	-
Miscellaneous Trails	041	38	N/A	Order of Magnitude	750,000	-	-	750,000	-		750,000	200,000	150,000	150,000	150,000	100,000
North Unit Irrigation Canal Trail (NUID)	176	39	17	Conceptual Design	512,207	135,961	-	376,246	-		376,246	76,246	300,000	-	-	-
COHCT Blakley To Hansen Park	TBD	40	18	Order of Magnitude	425,175	-	-	425,175	-		425,175	150,000	-	54,640	220,535	-
Total Trails					4,225,482	236,459	-	3,989,023	-		3,989,023	1,129,850	666,763	1,721,875	370,535	100,000
Community Wide																
Drake Park DRT Trail & Bank Improvements	065	41	19	Award/Bid	9,627,231	9,227,231	58,500	310,000	31,500	1	400,000	400,000	-	-	-	-
River Access McKay, Millers, & Columbia Project	188	42	20	Order of Magnitude	933,295	176,127	117,168	-	640,000	1,5	757,168	757,168	-	-	-	-
River Access Riverbend Park	195	43	21	Order of Magnitude	775,000	50,000	-	-	725,000	1,5	725,000	-	-	200,000	525,000	-
Art Station	TBD	44	N/A	Order of Magnitude	2,500,000	-	-	1,800,000	700,000	4	2,500,000	500,000	2,000,000	-	-	-
Total Community Wide					13,835,526	9,453,358	175,668	2,110,000	2,096,500		4,382,168	1,657,168	2,000,000	200,000	525,000	-
Asset Management Projects																
Accessibility Improvements	052	45	N/A	Order of Magnitude	575,000	-	575,000	-	-		575,000	100,000	100,000	125,000	125,000	125,000
Asset Management Projects (\$5,000-\$50,000)	071	46	N/A	Order of Magnitude	1,190,000	-	1,190,000	-	-		1,190,000	300,000	180,000	250,000	250,000	210,000
Park Services Complex	054	47	22	Order of Magnitude	9,150,000	22,980	9,127,020	-	-		9,127,020	100,000	-	7,975,020	1,052,000	-
Skyline Field Renovations + Parking Lot Lights	056	48	23	Order of Magnitude	625,000	309,135	315,865	-	-		315,865	-	315,865	-	-	-
Sawyer Park	158	49	24	Design Development	2,902,574	289,800	1,313,611	-	1,299,163	1	2,612,774	1,500,000	1,112,774	-	-	-
Hollinshead Park ADA & Preferred Design	159	50	25	Order of Magnitude	1,000,000	-	650,000	250,000	100,000	4	1,000,000	900,000	100,000	-	-	-
Ponderosa Park (North)	163	51	26	Order of Magnitude	1,200,000	-	850,000	350,000	-		1,200,000	-	150,000	1,050,000	-	-
Mirror Pond Dredge Commitment	160	52	27	Construction Documents	300,000	-	300,000	-	-		300,000	-	-	-	-	300,000
JSFC Flooring Replacement	061	53	29	Award/Bid	170,000	75,000	95,000	-	-		95,000	95,000	-	-	-	-
Pavilion Flooring Replacement	TBD	54	28	Order of Magnitude	190,000	-	190,000	-	-		190,000	190,000	-	-	-	-
JSFC Outdoor Cover Replacement	TBD	55	29	Order of Magnitude	300,000	-	300,000	-	-		300,000	-	-	300,000	-	-
JSFC Roof Replacement (South/East Wing)	TBD	56	30	Order of Magnitude	170,000	-	170,000	-	-		170,000	-	-	-	170,000	-
Bend Whitewater Park Maintenance	TBD	57	31	Order of Magnitude	1,300,000	-	1,300,000	-	-		1,300,000	50,000	100,000	1,150,000	-	-
JSFC Outdoor Pools Wall Liner Replacement	TBD	58	32	Order of Magnitude	500,000	-	500,000	-	-		500,000	-	-	-	500,000	-
JSFC Main Chiller Unit Replacement	TBD	59	33	Order of Magnitude	300,000	-	300,000	-	-		300,000	-	-	-	-	300,000
Total Asset Management Projects					19,872,574	696,915	17,176,496	600,000	1,399,163		19,175,659	3,235,000	2,058,639	10,850,020	2,097,000	935,000
Total CIP Funding Allocations					79,386,184	15,507,507	21,702,164	38,330,850	3,845,663		63,878,677	20,193,077	13,778,713	16,518,105	8,355,142	5,033,640

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

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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

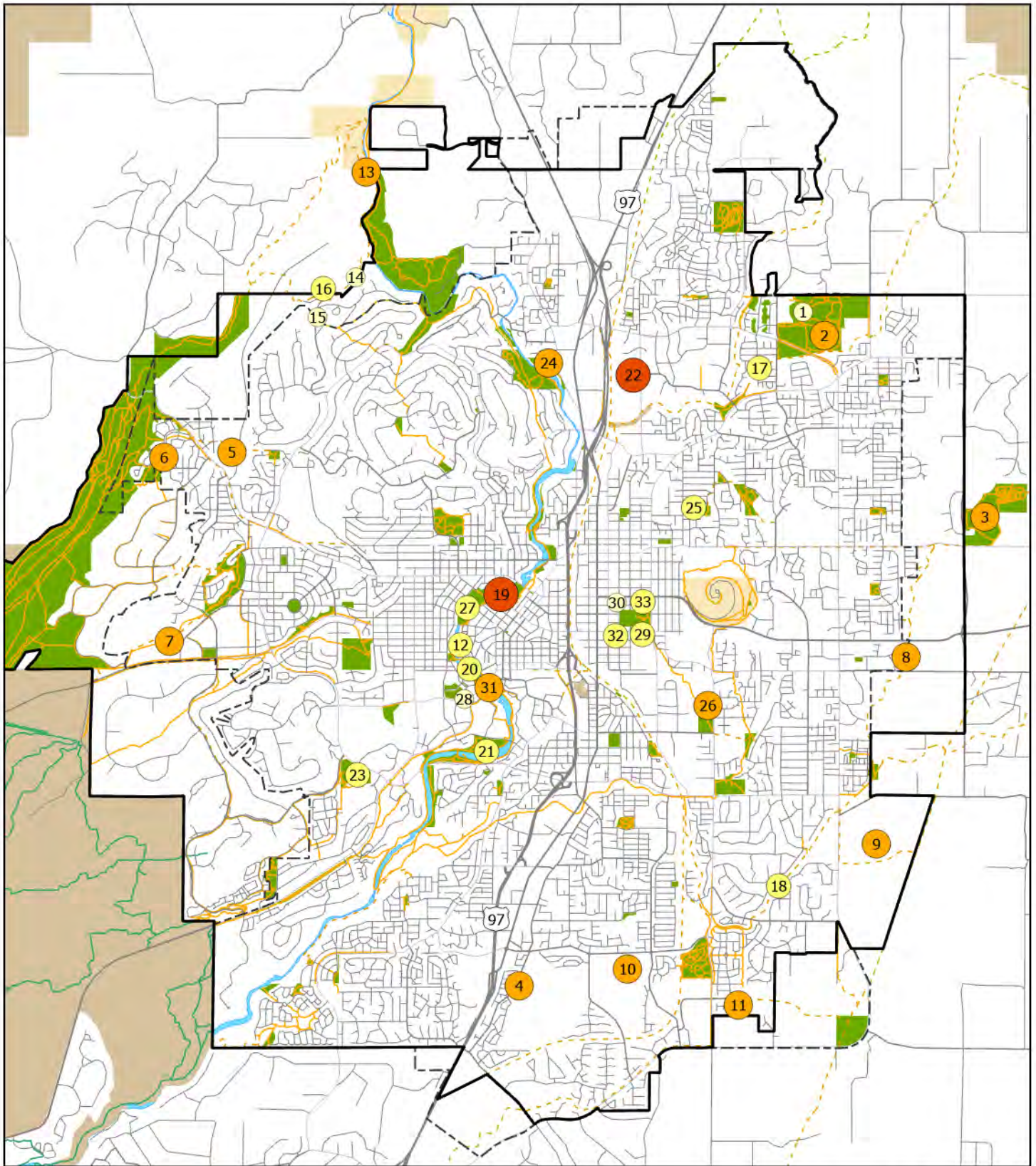
Bend Park and Recreation District  
Five-Year Capital Improvement Plan (CIP)  
for Fiscal Years Ending 2023-2027

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





## Capital Improvement Plan Projects: 2024 - 2028

- Existing Trail
- Planned Trail
- Existing USFS Trail

- District Boundary
- Urban Growth Boundary
- District Park
- Federal Land

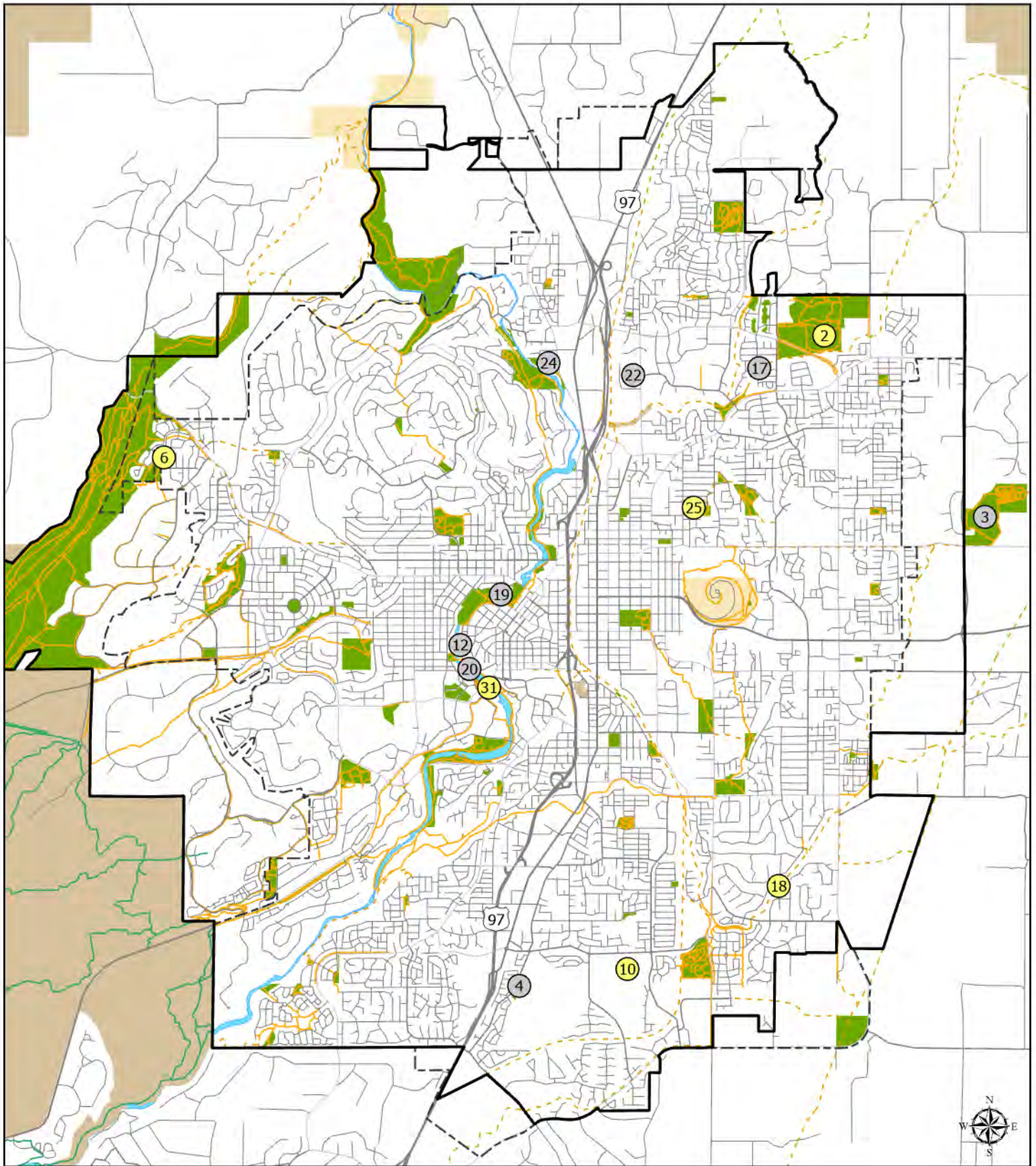
### Total Project Cost

- < \$250k
- \$250k - \$1m
- \$1m - \$5m
- > \$5m

### Parks

FEATURE TYPE





## Capital Improvement Plan Projects: 2024

- Existing Trail
- Planned Trail
- Existing USFS Trail

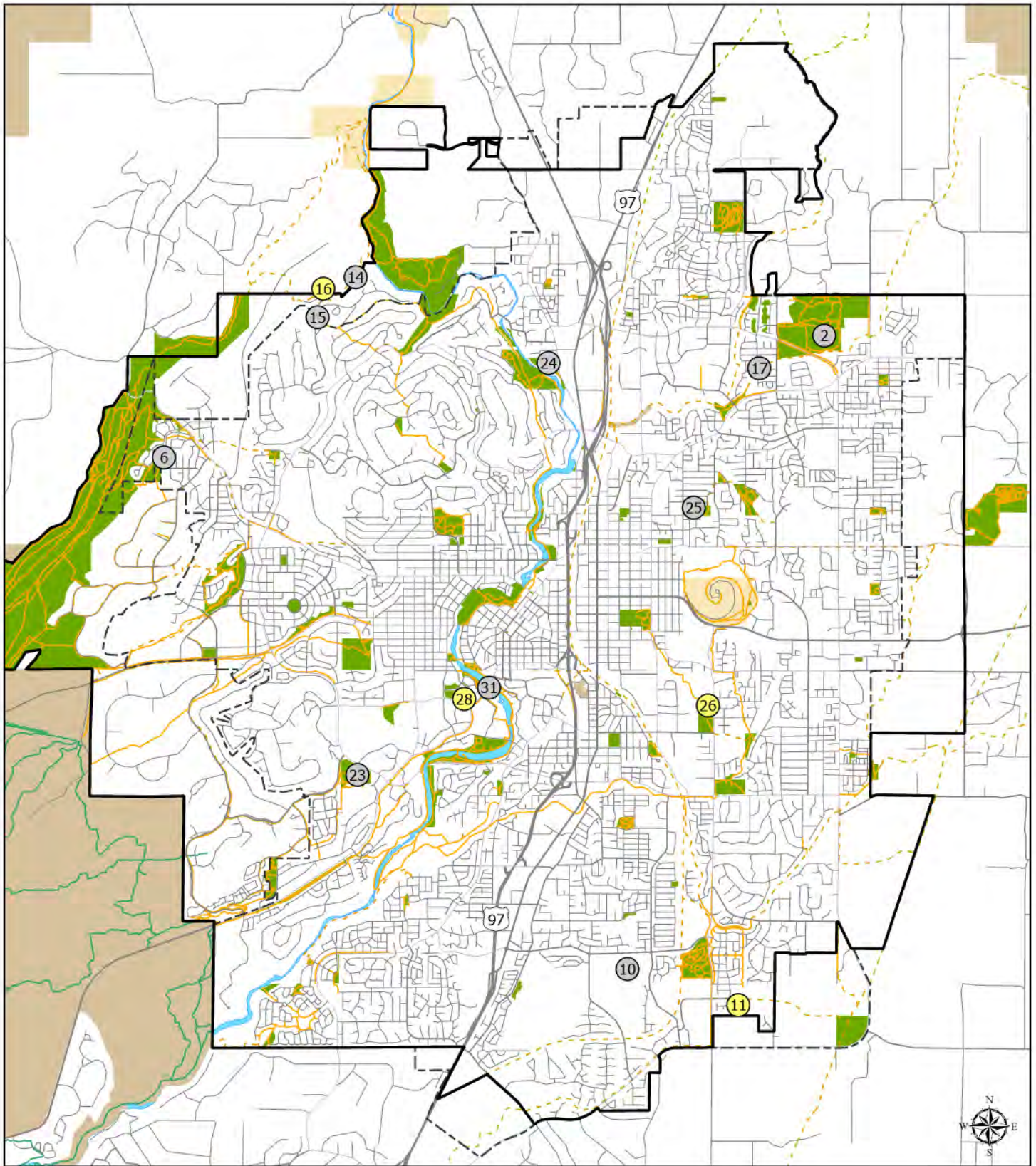
- District Boundary
- Urban Growth Boundary
- District Park
- State Park
- Federal Land

- Project Starting
- Project Ongoing

"Project Starting" = Funding begins this fiscal year.

"Project Ongoing" = Funding has been uninterrupted from previous year.





## Capital Improvement Plan Projects: 2025

- Existing Trail
- Planned Trail
- Existing USFS Trail

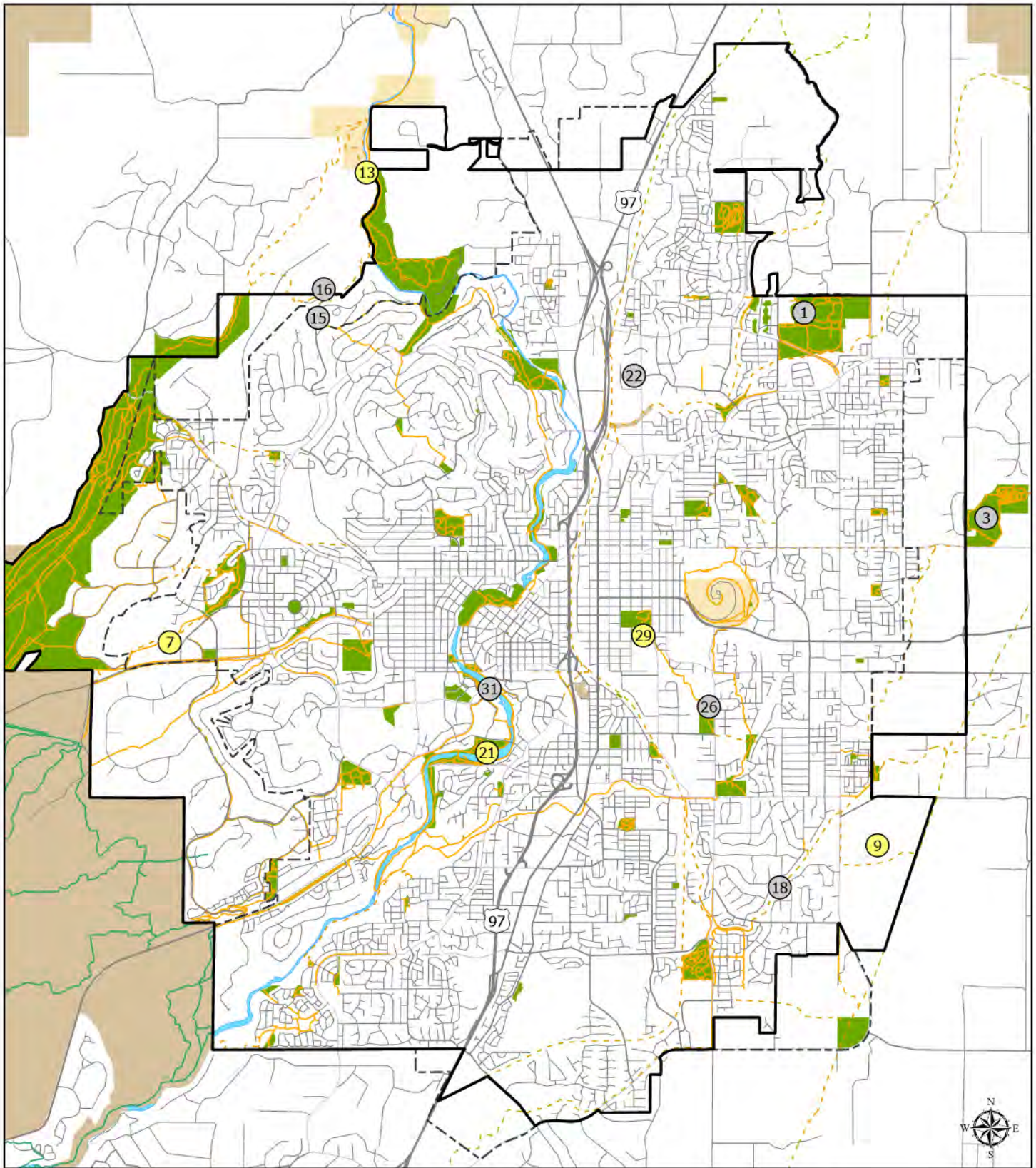
- District Boundary
- Urban Growth Boundary
- District Park
- State Park
- Federal Land

- Project Starting
- Project Ongoing

"Project Starting" = Funding begins this fiscal year.

"Project Ongoing" = Funding has been uninterrupted from previous year.





## Capital Improvement Plan Projects: 2026

- Existing Trail
- Planned Trail
- Existing USFS Trail

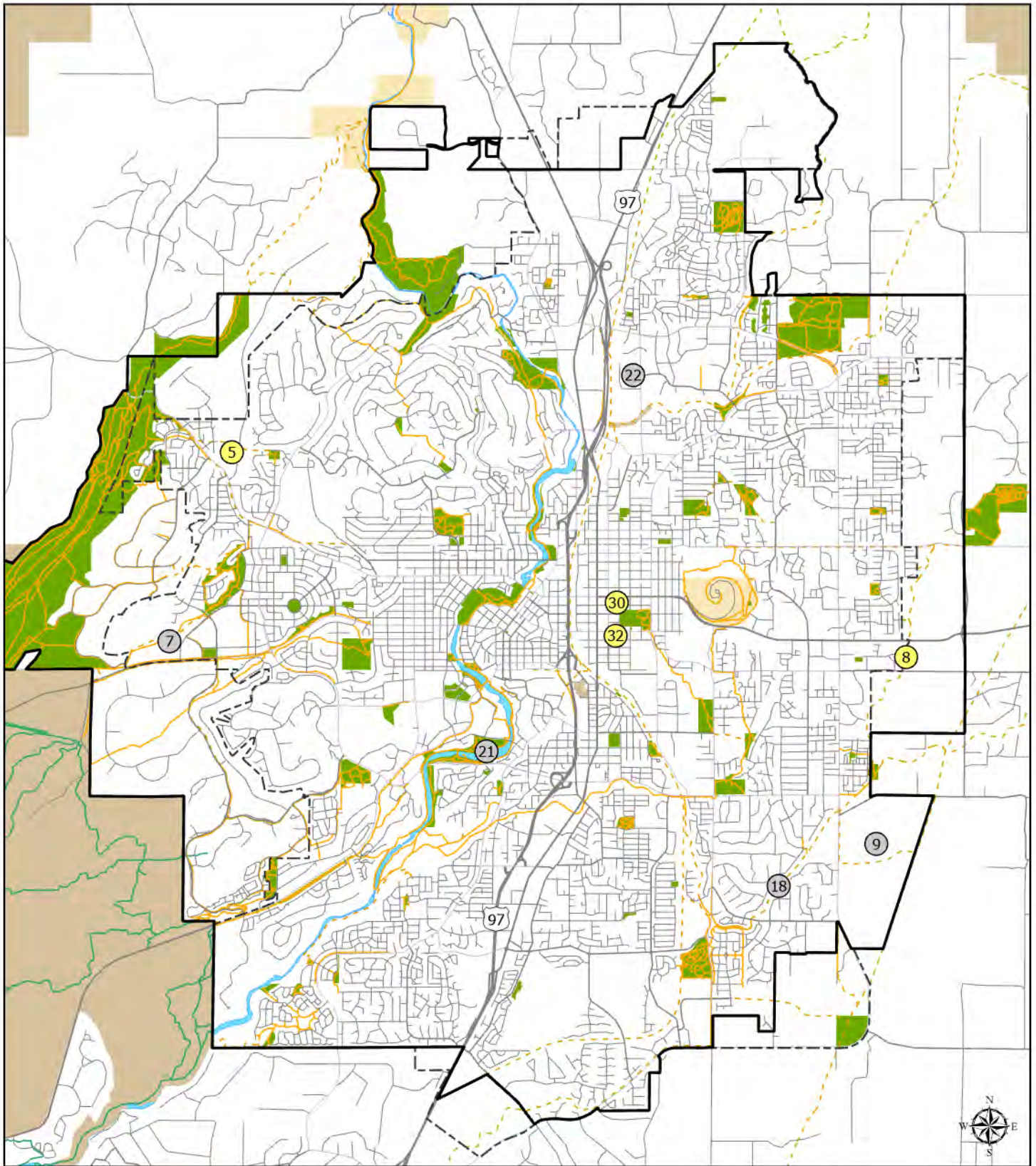
- District Boundary
- Urban Growth Boundary
- District Park
- State Park
- Federal Land

- Project Starting
- Project Ongoing

"Project Starting" = Funding begins this fiscal year.

"Project Ongoing" = Funding has been uninterrupted from previous year.





## Capital Improvement Plan Projects: 2027

- Existing Trail
- Planned Trail
- Existing USFS Trail

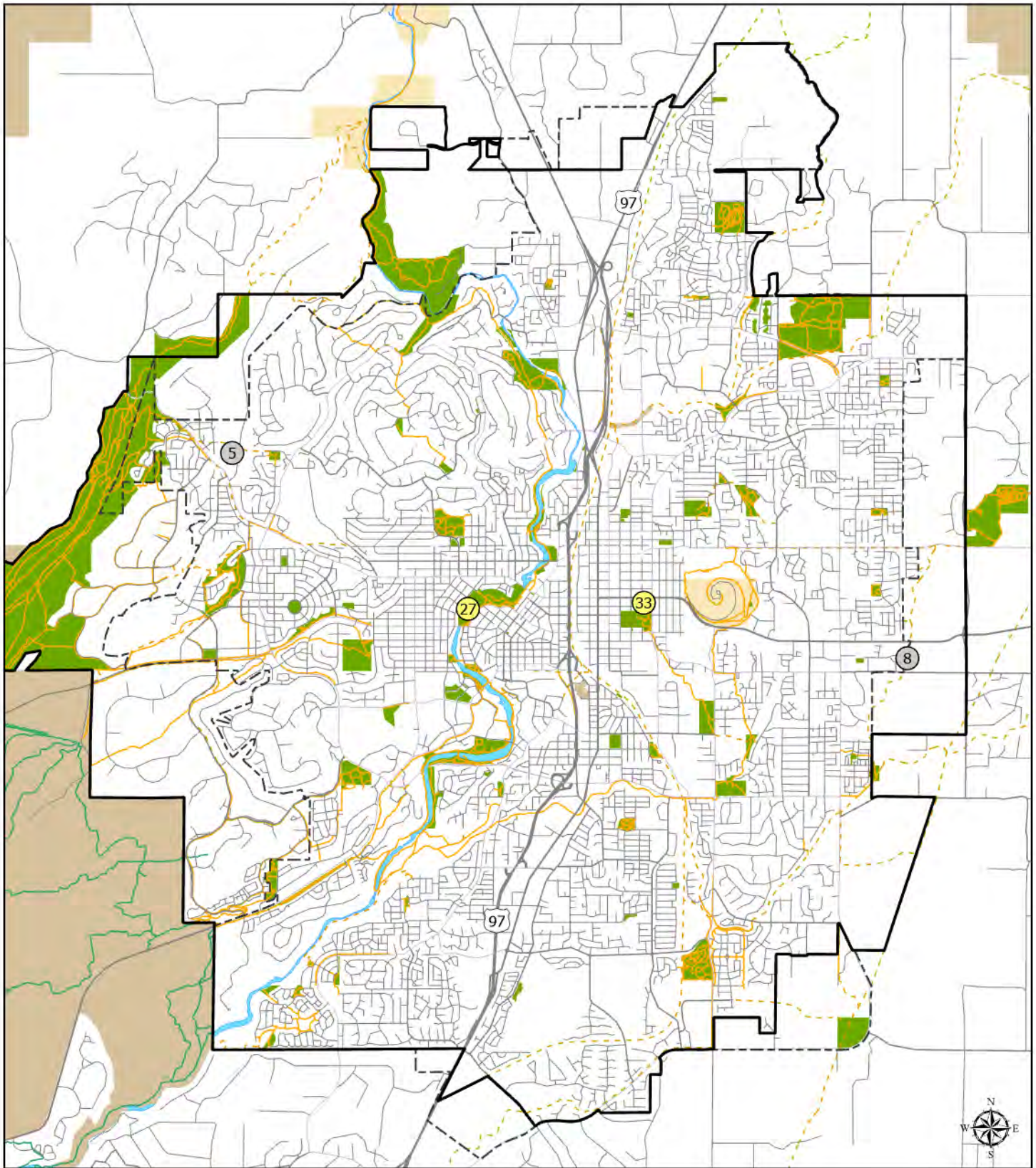
- District Boundary
- Urban Growth Boundary
- District Park
- State Park
- Federal Land

- Project Starting
- Project Ongoing

"Project Starting" = Funding begins this fiscal year.

"Project Ongoing" = Funding has been uninterrupted from previous year.





## Capital Improvement Plan Projects: 2028

- Existing Trail
- Planned Trail
- Existing USFS Trail

- District Boundary
- Urban Growth Boundary
- District Park
- State Park
- Federal Land

- Project Starting
- Project Ongoing


"Project Starting" = Funding begins this fiscal year.

"Project Ongoing" = Funding has been uninterrupted from previous year.






## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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 of construction is dependent on funding availability from FC Timbers.</p>			
Project Type:		Community Park					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		159 acres					
Project Size/Length		5.7 acres					
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	28,504			50,000			78,504
Alternative							
Total	28.504			50,000			78,504
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A




## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Pine Nursery Park Phase 5	<p>This project completes the amenities identified in the Phased Plan (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:	Design Development						
Site Size/Length:	159 acres						
Project Size/Length	Phase 5 (Final Buildout of Park)						
CIP Map No.	2						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	014						
Projected Start Date	Winter 2023						
Projected Finish Date:	Spring 2025						
LOCATION		PROJECT CONSIDERATION					
3750 NE Purcell Boulevard		<p>This project will need to include input from recreation staff and the local clubs and organizations utilizing park amenities. Other considerations may include replacement of worn trail surfacing, and impacts to staff facilities.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<p>The new fields will trigger an increase to the landscape, facilities, stewardship and trails divisions. It is estimated that the increase will be:</p> <p>Landscape - one seasonal plus materials Trails - upgrade trails Stewards - increased amenities to patrol and lighting Facilities - increased assets</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	100,000	2,600,000	2,300,000				5,000,000
Alternative							
Total	100,000	2,600,000	2,300,000				5,000,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				51,000	52,530	54,105	157,636
General Fund Subsidy				51,000	52,530	54,105	157,636



## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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 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.	3						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	080						
Projected Start Date	In Process						
Projected Finish Date:	Spring 2023 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>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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax	403,050	100,000					503,050
SDC	3,004,779	100,000		614,421			3,719,200
Alternative	350,000			350,000			700,000
Total	3,757,829	200,000		964,421			4,922,250
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses		22,350	22,780	23,224	23,680	24,151	84,185
General Fund Subsidy		22,350	22,780	23,224	23,680	24,151	84,185





## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE				
Project Title:		Land Acquisitions – Community Parks		<p>The district's 2018 Park and Recreation District Comprehensive Plan sets a policy goal of developing at least one community or 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 park standards as the community continues to grow.</p> <p>The funding allocation for the acquisition of community park lands are dependent upon land availability, cost and continued population growth.</p>				
Project Type:		Community 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.		102						
Projected Start Date		Ongoing						
Projected Finish Date:		Ongoing						
LOCATION				PROJECT CONSIDERATION				
No specific sites determined				Community park land is geographically determined and is usually between 20 and 100 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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax			4,250,000					4,250,000
SDC								
Alternative								
Total			4,250,000					4,250,000
Projected Operating Revenues & Expenses			2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues								N/A
Operating Expenses				6,000	6,180	6,365	6,556	25,101
General Fund Subsidy				6,000	6,180	6,365	6,556	25,101



## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

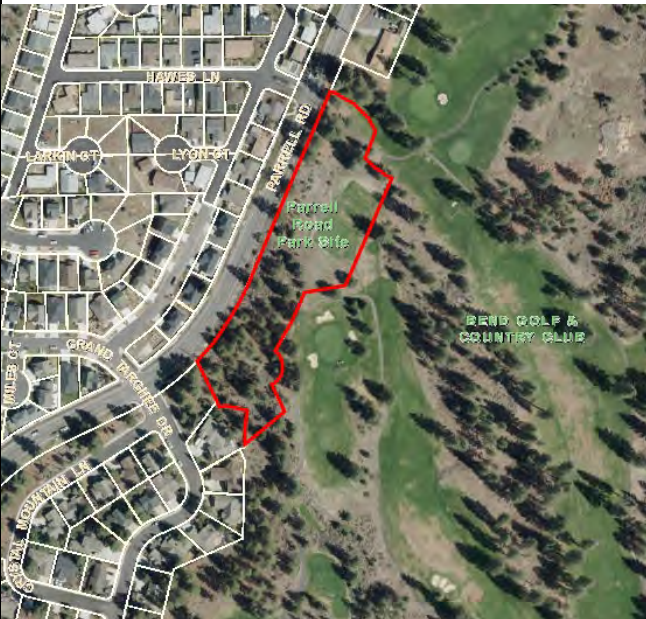
PROJECT SUMMARY				PROJECT PURPOSE and SCOPE				
Project Title:		Land Acquisitions – Neighborhood Parks		<p>The district's 2018 Park and Recreation District Comprehensive Plan sets a policy goal of developing at least one neighborhood park within a ½ mile walking distance from every resident of the district 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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax								
SDC			3,500,000	1,090,280		1,156,679		5,746,959
Alternative								
Total			3,500,000	1,090,280		1,156,679		5,746,959
Projected Operating Revenues & Expenses			2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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



## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Neighborhood Parks Design and Development	<p>The district's 2018 Park and Recreation District Comprehensive Plan sets a goal of developing at least one neighborhood park within a ½ mile walking distance from every resident of the district and establishes a policy of providing 7.85 acres combined neighborhood and community parks per 1,000 population. This CIP project sets aside funding to ensure that there are adequate funds to design neighborhood parks to meet these standards as the district population grows. This allocation provides a placeholder for funding to master plan, design and construct undesignated neighborhood parks to meet community need and expectations. Specific improvements are dependent upon park location and public outreach, but could include play areas, courts, open lawn areas, trails, skate spots, picnic facilities, parking improvements, etc.</p> <p>Design and construction costs are preliminary and additional funds to complete the work will be required dependent upon the site conditions and scope. Specific project estimates will be refined once sites are acquired and site planning begins.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	Brian Hudspeth						
Lead Department:	Planning and Development						
BPRD Project No.	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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC				1,465,489		1,554,740	3,020,229
Alternative							
<b>Total</b>				<b>1,465,489</b>		<b>1,554,740</b>	<b>3,020,229</b>
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
<b>General Fund Subsidy</b>							<b>N/A</b>



PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Little Fawn Park	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.					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	3.39 acres						
Project Size/Length:	3.39 acres						
CIP Map No.	4	This neighborhood park will offer recreation amenities such as a shelter, open lawn, children's play areas, paths, and natural areas.					
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	155						
Projected Start Date	In Process						
Projected Finish Date:	Summer 2024						
LOCATION		PROJECT CONSIDERATION					
Along Parrell Road, west of Country Club Site							
		PROJECTED OPERATION REQUIREMENTS					
		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.					
Projected Costs by Year & Funding Source	Spent in Previous Years	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	1,000,000	1,610,559					2,610,559
Alternative							
Total	1,000,000	1,610,559					2,610,559
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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

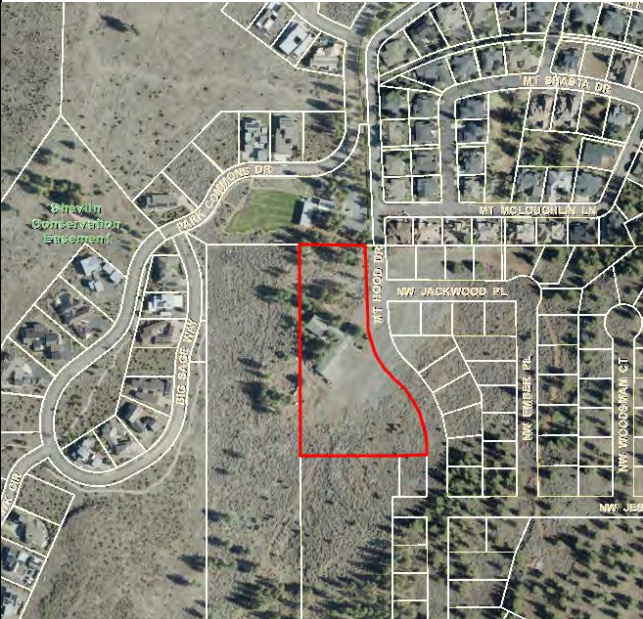


## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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.	5						
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		The land for the park will be donated to the district, to meet the open space requirement for the subdivision. This park will likely be constructed by the developers with a development agreement.					






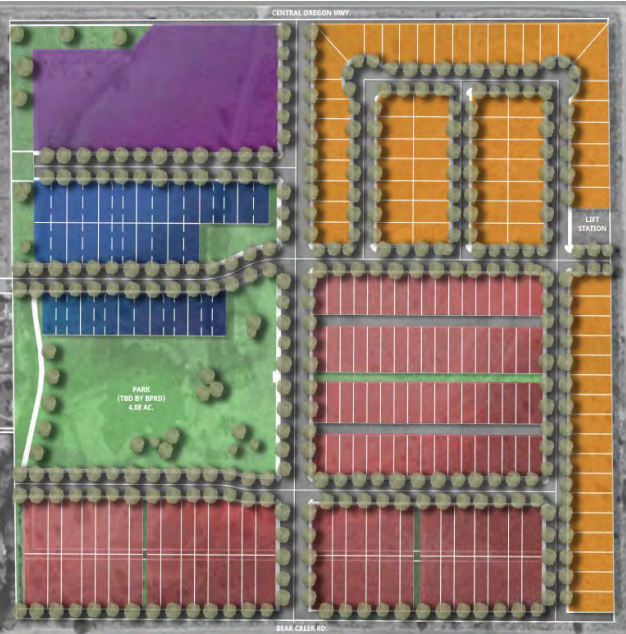
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 9 – Shevlin West	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the district’s 2018 Park and Recreation Comprehensive Plan goal of providing a park within one-half mile of every resident. This area is being designed as a new community in west Bend by a local developer. In March 2021, the board approved a development agreement that confirms the dedication of the 3.5-acre park to the district and reimbursement of the costs to the developer for the construction of the required frontage improvements.</p>					
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.	6						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	173						
Projected Start Date	Summer 2023						
Projected Finish Date:	Fall 2024						
LOCATION		PROJECT CONSIDERATION					
62691 Mt. Hood Drive		<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>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>Costs are estimated based on the park design, which includes play features, natural space, turf, and a seasonal restroom.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2023-24 (Estimated)
Property Tax							
SDC	164,442	200,000	1,303,068				1,667,510
Alternative							
Total	164,442	200,000	1,303,068				1,667,510
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			22,465	23,138	23,833	24,541	93,984
General Fund Subsidy			22,465	23,138	23,833	24,548	93,984



## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Park Search Area 11 – Discovery West Park & Trail		<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the district’s 2018 Park and Recreation Comprehensive Plan goal of providing a park within one-half mile of every resident.</p> <p>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.</p>				
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.	7						
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			<p>The district has received five parcels of open space totaling about 10 acres so far; the remaining 28 acres will be deeded with future stages of development. The park parcel will be included in the final phase. A temporary trail has been established through the parcels. As the phases of development progress, the developer will construct a permanent hard surface trail with final connection to the park parcel. As the developer constructs the permanent trails, the district is responsible for installing lighting along the primary trail. Funding has been identified throughout the CIP period to install the trail lighting.</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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
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		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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

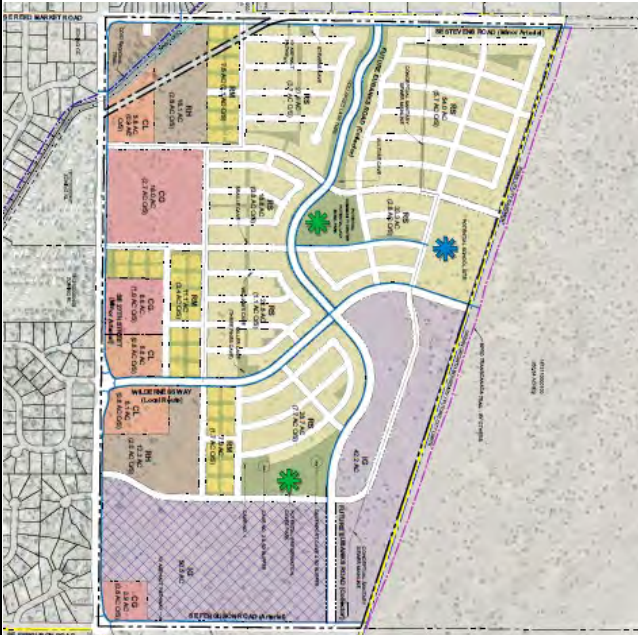


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 14 – Bear Creek Road Property	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park 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.	8						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	161						
Projected Start Date	Summer 2026						
Projected Finish Date:	Summer 2028						
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
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		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A



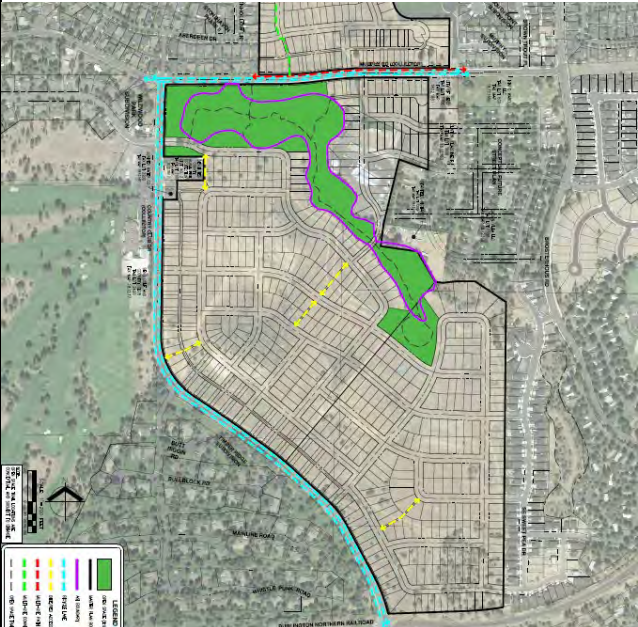


## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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 27<sup>th</sup> 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.	9						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	192						
Projected Start Date	Summer 2025						
Projected Finish Date:	Summer 2027						
LOCATION		PROJECT CONSIDERATION					
East of 27 <sup>th</sup> 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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC				300,000	1,384,178		1,684,178
Alternative							
Total				300,000	1,384,178		1,684,178
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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

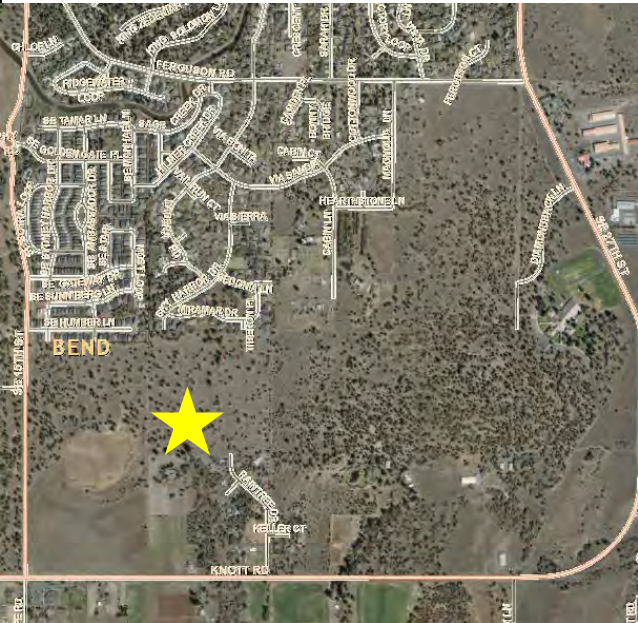


## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 27 – Constellation Crest	<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.	10						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	190						
Projected Start Date	Fall 2023						
Projected Finish Date:	Spring 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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		1,745,500	1,947,200				3,692,700
Alternative							
Total		1,745,500	1,947,200				3,692,700
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				34,065	35,086	36,140	105,291
General Fund Subsidy				34,065	35,086	36,140	105,291




## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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.	11						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	193						
Projected Start Date	TBD						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Area encompassed within Ferguson, 27 <sup>th</sup> , Knott, and 15 <sup>th</sup>		<p>The district is currently working with a developer on the size and location for this park. It is likely the developer will want to enter into a developer agreement for the construction of the park.</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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC			2,412,763				2,412,763
Alternative							
Total			2,412,763				2,412,763
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A






## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Galveston to Miller’s Landing		<p>The district’s 2018 Park and Recreation District Comprehensive Plan establishes standards for trails and sets a policy goal of having one mile per 1,000 population. In surveys, community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities.</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.	12						
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 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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	96,396	703,604					800,000
Alternative							
Total	96,396	703,604					800,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			2,239	2,306	2,375	2,446	9,366
General Fund Subsidy			2,239	2,306	2,375	2,446	9,366




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.	13						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	082						
Projected Start Date	Summer 2025						
Projected Finish Date:	Summer 2026						
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC				1,200,000			1,200,000
Alternative							
Total				1,200,000			1,200,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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






## CAPITAL IMPROVEMENT PROJECT DESCRIPTION


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Putnam to the Riley Ranch Bridge			<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. In surveys, community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities.</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.	14						
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							
<p>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.).</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	440		154,560				155,000
Alternative							
Total	440		154,560				155,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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



## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Kirkaldy to Putnam			<div>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.</div> <div>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.</div>			
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.	15						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	037						
Projected Start Date	Pending Acquisition						
Projected Finish Date:	Summer 2026						
LOCATION				PROJECT CONSIDERATION			
Kirkaldy Court and Putnam Road in the northwest area of Bend				<div>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.</div> <div>PROJECTED OPERATION REQUIREMENTS</div> <div>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).</div>			
							
PROJECTED OPERATION REQUIREMENTS							
Maintenance and operations can be covered using current staffing and equipment. Some minor costs have been estimated for materials to maintain the trail (e.g., surfacing, signage, weed management).							
Projected Costs by Year & Funding Source	Spent in Previous Years	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	3,662		42,203	17,235			63,100
Alternative							
Total	3,662		42,203	17,235			63,100
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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		<div>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.</div> <div>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.</div>			
Project Type:		Trail					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		10-15 spaces					
Project Size/Length:		TBD					
CIP Map No.		16					
Project Manager:		TBD					
Lead Department:		Planning and Development					
BPRD Project No.		083					
Projected Start Date		Pending Acquisition					
Projected Finish Date:		Fall 2026					
LOCATION				PROJECT CONSIDERATION			
Kirkaldy Court and Putnam Road in the northwest area of Bend				<div>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.</div>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<div>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.</div>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC			20,000	300,000			320,000
Alternative							
Total			20,000	300,000			320,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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



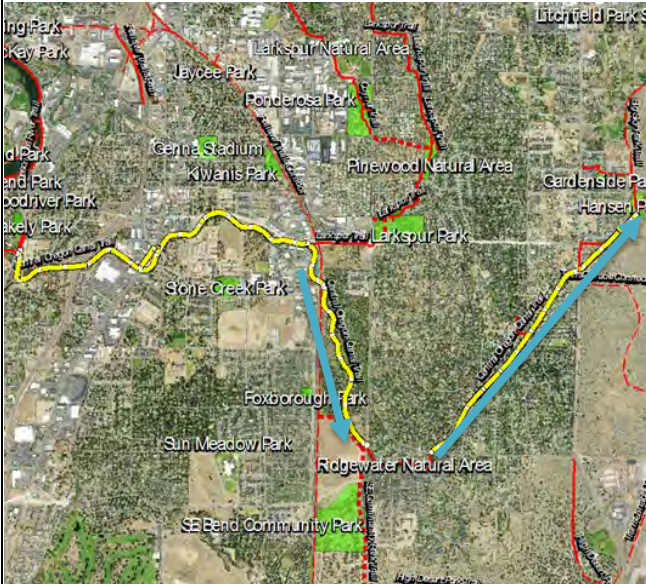


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Miscellaneous Trail Improvements	<p>Trails have continually been identified through community surveys as a high priority for district residents, and the district's 2018 Park and Recreation District Comprehensive Plan identifies a level of 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:	Henry Stroud						
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		200,000	150,000	150,000	150,000	100,000	750,000
Alternative							
<b>Total</b>		<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>100,000</b>	<b>750,000</b>
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
<b>General Fund Subsidy</b>							<b>N/A</b>



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 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.	17						
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 Reclamation 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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	135,961	76,246	300,000				512,207
Alternative							
Total	135,961	76,246	300,000				512,207
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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




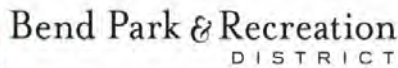
PROJECT SUMMARY				PROJECT PURPOSE and SCOPE				
Project Title:		COHCT Blakely to Hanson Park		<p>Trails have continually been identified through community surveys as a high priority by district residents. Additionally, the district's 2018 Park and Recreation District Comprehensive Plan identifies a 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 15<sup>th</sup> Street to Ferguson Road. This project looks to complete the broken segments between American Lane and 15<sup>th</sup> Street (Nottingham Subdivision) and between Ferguson Road and 27<sup>th</sup> 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.		18						
Project Manager:		Henry Stroud						
Lead Department:		Planning and Development						
BPRD Project No.		TBD						
Projected Start Date		In Process						
Projected Finish Date:		Spring 2027						
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax								
SDC			150,000		54,640	220,535		425,175
Alternative								
Total			150,000		54,640	220,535		425,175
Projected Operating Revenues & Expenses			2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues								N/A
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





## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Drake Park DRT and Bank Improvements		<p>The Drake Park DRT Bank and Trail Improvement Project meets several district needs. The first is the improvements to the deteriorating seawall along the river frontage and to improve the bank and riparian habitat along certain sections of river banks at Drake Park. The second main objective is to complete a gap in the 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.</p> <p>Work for this project is broken into five separate zones starting from the Galveston Avenue bridge. Throughout the different zones work includes bank improvements along river riparian zone, trail upgrades, widening and surface improvements, enlarging the beach area, continuing the DRT via boardwalk along private property north of Drake Park, providing access under Newport Avenue, extension of the trail north through Pacific Corp's parking area, demolition of the existing buildings in Pacific Park (complete), and construction of a new trailhead and associated facilities in Pacific Park.</p>				
Project Type:	Community						
Project Estimating Stage:	Bid Award						
Site Size/Length:	1.1 mile of trail +/-						
Project Size/Length:	1.1 mile of trail +/-						
CIP Map No.	19						
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				
			<p>This project had multiple permitting requirements that needed to be met, including the City of Bend's WOZ (Water Overlay Zone) as well as the 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 worked with seven property owners along the trail to acquire the necessary trail easements to complete the section along the river to Newport Avenue and through to Pacific Park.</p>				
			PROJECTED OPERATION REQUIREMENTS				
			<p>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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax	1,327,876	58,500					1,386,376
SDC	7,181,085	310,000					7,491,085
Alternative	718,270	31,500					749,770
Total	9,227,231	400,000					9,627,231
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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




## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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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 was a mobility and access study surrounding the Riverbend and Farwell Bend Park areas. With 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.	21	
Project Manager:	TBD	
Lead Department:	Planning and Development	
BPRD Project No.	195	
Projected Start Date:	Summer 2025	
Projected Finish Date:	Summer 2027	

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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC							
Alternative	50,000			200,000	525,000		775,000
<b>Total</b>	<b>50,000</b>			<b>200,000</b>	<b>525,000</b>		<b>775,000</b>
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
<b>General Fund Subsidy</b>							<b>N/A</b>



## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Art Station	<p>With the loss of the lease option for the Art Station in the Old Mill District, the district needs to find a new location for art programs. The temporary locations, while functional, have split the programming into multiple locations making it difficult for staff to manage long term.</p> <p>This project will replace the formerly leased location with a new district owned facility approximately 3,500-4,500 square feet to permanently house and enhance the district's ongoing art programs.</p>					
Project Type:	Community						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	TBD						
Project Size/Length:	TBD						
CIP Map No.	N/A						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date	Fall 2023						
Projected Finish Date:	Summer 2025						
LOCATION		PROJECT CONSIDERATION					
TBD		<p>Location is the largest consideration for this project. It will be financially beneficial for the district to construct the new facility on district owned land and the with existing infrastructure already in place that can adequately support its needs. In order to find a suitable location, a study will be done of all district properties that meet qualifications and the impacts on their existing facilities.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Maintenance and operations costs can be determined once the new facility is identified.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC			1,800,000				1,800,000
Alternative		500,000	200,000				700,000
<b>Total</b>		<b>500,000</b>	<b>2,000,000</b>				<b>2,500,000</b>
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
<b>General Fund Subsidy</b>							<b>N/A</b>





## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Accessibility Improvements	<p>The project purpose is to make accessibility improvements to parks, trails and facilities identified in the district's ADA Transition Plan. The district will remove access barriers by making improvements to facilities, parking areas, walkways, site furnishings, playgrounds, shelters, trails, and other elements of district parks, trails and facilities. Engineering and design will be done on each site and through a prioritization process. Work will be scheduled on a year-by-year basis.</p>					
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	052						
Projected Start Date	In Process						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>A primary benefit of this project is to provide equal access to people of all abilities and achieve compliance with the ADA standards. Individual projects will be identified and assessed throughout the year.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Accessibility projects are completed by both in-house staff and contractors. Maintenance cost will be evaluated on a case-by-case basis as projects are identified.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax		100,000	100,000	125,000	125,000	125,000	575,000
SDC							
Alternative							
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>575,000</b>
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
<b>General Fund Subsidy</b>							<b>N/A</b>






## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Asset Management Projects (\$5,000-\$50,000)		<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan. The asset management project is set aside yearly for completing renovation and repair projects throughout the district valued between \$5,000 and \$50,000.</p> <p>Projects are identified, and scopes are developed on an annual basis in the district’s Asset Management Plan.</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		N/A					
Project Size/Length:		N/A					
CIP Map No.		N/A					
Project Manager:		Jason Monaghan					
Lead Department:		Park Services					
BPRD Project No.		071					
Projected Start Date		In Process					
Projected Finish Date:		Ongoing					
LOCATION				PROJECT CONSIDERATION			
Various locations				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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax		300,000	180,000	250,000	250,000	210,000	1,190,000
SDC							
Alternative							
Total		300,000	180,000	250,000	250,000	250,000	1,190,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

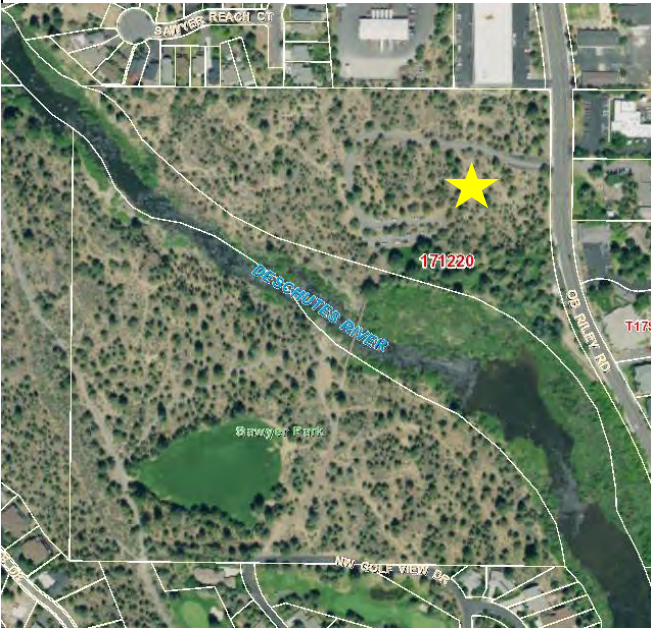
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Services Complex	<p>The existing Park Services facilities were built in the 1980s on a sloped site and sized to accommodate support services of the district at that time. The facility is now inadequate to meet today’s needs for space, 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.	22						
Project Manager:	Brian Hudspeth						
Lead Department:	Planning & Development						
BPRD Project No.	054						
Projected Start Date	Summer 2023						
Projected Finish Date:	Spring 2026						
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax	22,980	100,000		7,975,020	1,052,000		9,150,000
SDC							
Alternative							
Total	22,980	100,000		7,975,020	1,052,000		9,150,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A



## CAPITAL IMPROVEMENT PROJECT DESCRIPTION


PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Skyline Field Renovations		<p>“Taking care of what you have” is a high priority of the community and the board of directors, and an objective identified in the district’s Strategic Plan. The goal of this project is to fix and re-grade the various sink holes and undulations that have formed on the sports fields at the Skyline Sports Complex so that they remain safe and playable for the general public, recreation programs and tournament use. Renovations were previously completed on two of the four fields (Robinson and Scanlon Fields) leaving 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.		23					
Project Manager:		Jason Powell					
Lead Department:		Planning and Development					
BPRD Project No.		056					
Projected Start Date		Summer 2024					
Projected Finish Date:		Summer 2025					
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax	309,135		315,865				625,000
SDC							
Alternative							
Total	309,135		315,865				625,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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 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 project looked at all forms of transportation to and from the park and it was determined to relocate the parking area adjacent to O.B. Riley Road above the park. The preferred concept design was developed from public outreach to 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.	24						
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. Because of the increase in scope of work gathered from the public outreach efforts, the district will need to find grant funding to complete this project. Extensive cultural resource and possible mitigation work will also be required.</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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax	289,800	765,000	548,611				1,603,411
SDC							1,299,163
Alternative		735,000	564,163				
Total	289,800	1,500,000	1,112,774				2,902,574
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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		<p>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 decide if modifying the plan will be necessary.</p> <p>Modification plans would include repairing and reconstructing the parking area, fencing the existing OLA, modifying and improving existing access and parking in and around Hollinshead Barn, and possibly adding permanent restrooms within the park.</p>			
Project Type:		Community Park					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		16.1 acres					
Project Size/Length:		4 acres					
CIP Map No.		25					
Project Manager:		Ian Isaacson					
Lead Department:		Planning and Development					
BPRD Project No.		159					
Projected Start Date		Fall 2023					
Projected Finish Date:		Winter 2025					
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				<p>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.</p>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax		550,000	100,000				650,000
SDC		250,000					250,000
Alternative		100,000					100,000
Total		900,000	100,000				1,000,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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		<p>The north end of Ponderosa is the oldest section of the park. This area includes the original Ponderosa skate park, Hal Puddy Field, and parking between Bear Creek School and the park property. These areas are in need of renovation for ADA access as well as the failing rock bleachers at Hal Puddy field.</p> <p>This project will investigate repurposing the existing skate park area, removal of the existing Hal Puddy field and possible construction two additional fields in the same area. The parking area will need to be reconstructed with new paths and walkways that meet current ADA standards.</p>				
Project Type:	Community Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	18.61 acres						
Project Size/Length:	8 acres						
CIP Map No.	26						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	163						
Projected Start Date	Spring 2025						
Projected Finish Date:	Summer 2026						
LOCATION			PROJECT CONSIDERATION				
1380 NE Wilson Avenue			<p>Staff will conduct public outreach to look for ways to re-purpose the existing skate area. Close coordination with Bend La Pine School District will need to occur for the parking area between the parcels.</p>				
							
PROJECTED OPERATION REQUIREMENTS							
<p>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.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax			150,000	700,000			
SDC				350,000			
Alternative							
Total			150,000	1,050,000			1,200,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A




## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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.	27						
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax						300,000	300,000
SDC							
Alternative							
Total						300,000	300,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A




## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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 <sup>th</sup> 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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax	75,000	95,000					170,000
G.O. Bond							
SDC							
Alternative							
Total	75,000	95,000					170,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
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.	28						
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax			190,000				190,000
SDC							
Alternative							
Total			190,000				190,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A







CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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.		29					
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax				300,000			300,000
SDC							
Alternative							
Total				300,000			300,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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.		30					
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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax					170,000		170,000
SDC							
Alternative							
Total					170,000		170,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (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:	Bend Whitewater Park Maintenance	<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>This project will start with an engineering analysis to look at the current functionality of the existing park features and compare them with original design intents. If the features of the park are found to be out of original design parameters, then further evaluation will be performed for recommendation of potential corrections. Plans and cost estimates will be completed for execution of the work pending engineering recommendations.</p>					
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	31						
Project Manager:	Ian Isaacson / Brian Hudspeth						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date	Fall 2023						
Projected Finish Date:	Spring 2026						
LOCATION		PROJECT CONSIDERATION					
River corridor between McKay and Miller’s Park		<p>Federal, State, and local permitting will need to be obtained for any major in-water work, and any recommendations within the whitewater features will need to include input from the river community for long term solutions. Additionally, bank erosion along the passage channel will be evaluated for recommendations to harden the river bank.</p> <p>Construction will need to be timed during the winter months due to low stream flows and constructability issues.</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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax		50,000	100,000	1,150,000			1,300,000
SDC							
Alternative							
Total		50,000	100,000	1,150,000			1,300,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A






## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		JSFC Outdoor Pools Wall Liner 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 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 outdoor pool wall liners.</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		N/A					
Project Size/Length:		N/A					
CIP Map No.		32					
Project Manager:		Ben Lewellen					
Lead Department:		Recreation					
BPRD Project No.		TBD					
Projected Start Date		Fall 2026					
Projected Finish Date:		Winter 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. 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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax					500,000		500,000
SDC							
Alternative							
Total					500,000		500,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A



## CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		JSFC Main Chiller Unit 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>This project has been on the district’s asset management plan for several years, and is now within the 5-year CIP. The scope of work will replace the aging main chiller unit for the JSFC facility.</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		N/A					
Project Size/Length:		N/A					
CIP Map No.		33					
Project Manager:		Ben Lewellen					
Lead Department:		Recreation					
BPRD Project No.		TBD					
Projected Start Date		Fall 2027					
Projected Finish Date:		Fall 2027					
LOCATION				PROJECT CONSIDERATION			
800 NE 6 <sup>th</sup> Street				<p>During initial design this project should look at alternative locations for the unit. It currently sits too close to the building to allow for proper snow removal around the unit.</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	2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Estimated Project Costs
Property Tax						300,000	300,000
SDC							
Alternative							
Total						300,000	300,000
Projected Operating Revenues & Expenses		2023-24 (Estimated)	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A