



five-year
capital
improvement
plan

Fiscal Years 2026-30

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play for life

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Bend Park and Recreation District

Five-Year Capital Improvement Plan for Fiscal Years Ending 2026-2030



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Final revised June 2025

Introduction

Background

The Bend Park & Recreation District's Five-Year Capital Improvement Plan (CIP) for fiscal years ending 2026-2030 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 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 with 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, Strategic Plan and 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 Comprehensive Plan. The survey identifies need and unmet need for a pre-determined list of recreation amenities identified through community and staff input. The current Comprehensive Plan was adopted by the board in July 2018 and recently updated with the 2024 Comprehensive Plan Midterm Update. Combined, these two plans outline development strategies until a new comprehensive plan is adopted. The district collected survey information as part of the development of the 2018 and 2024 Comprehensive Plan updates. The survey findings informed the capital project recommendations in the plan. The district conducted a new needs assessment survey in 2023, and those results will help guide future capital project recommendations.

- *Level of Service (LOS) Targets:* The district's Comprehensive 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 Comprehensive Plan Midterm Update LOS targets versus current level of service by park classification per 1,000 population:

Park Classification	2018 Adopted LOS Target	2024 Actual LOS
Neighborhood and Community Parks	7.85 acres	7.64
Regional Parks	10.0 acres	10.71
Trails	1.0 miles	0.94

- *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. The district's Development and Design Standards, updated annually, includes specific standards for park development and the service area of certain types of parks and facilities.
- *Board prioritization:* The project priorities established in the Comprehensive 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.
- *System Development Charge (SDC) program:* The district's 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 potentially 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 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 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.
 - *SDCs:* The SDC program charges a fee for residential development and overnight visitor accommodation 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 with 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 CIP 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.

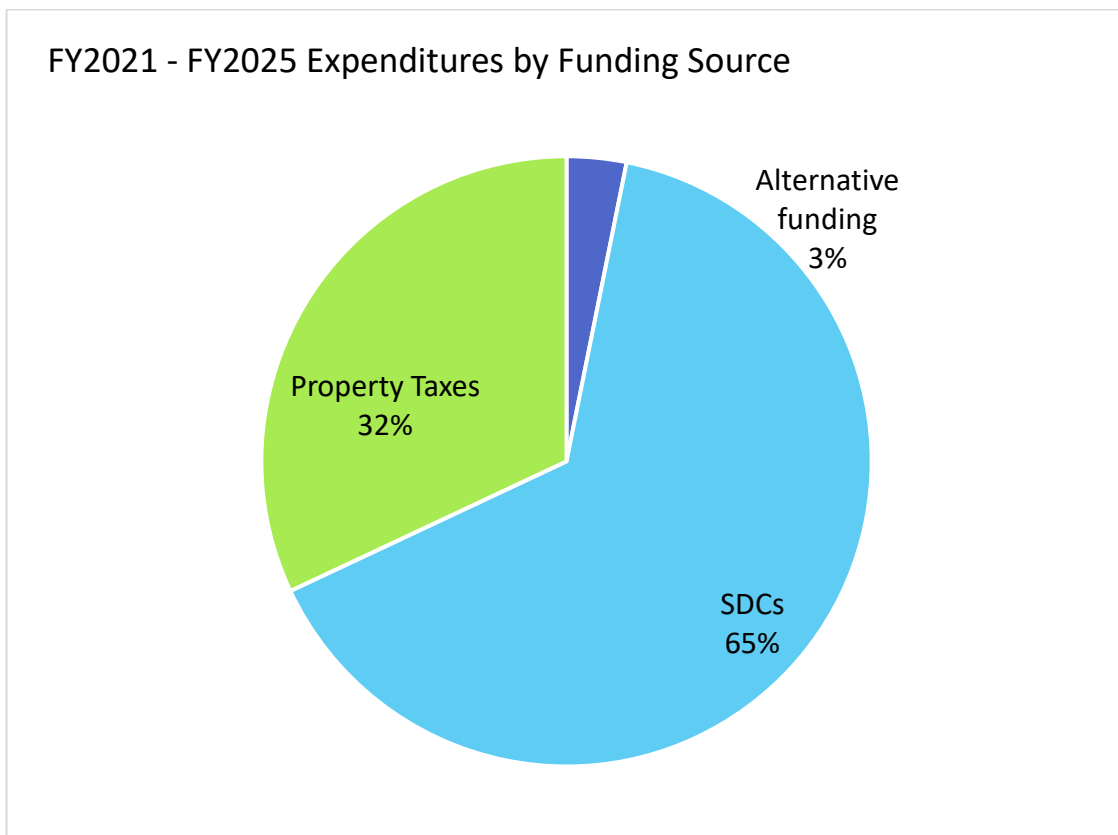
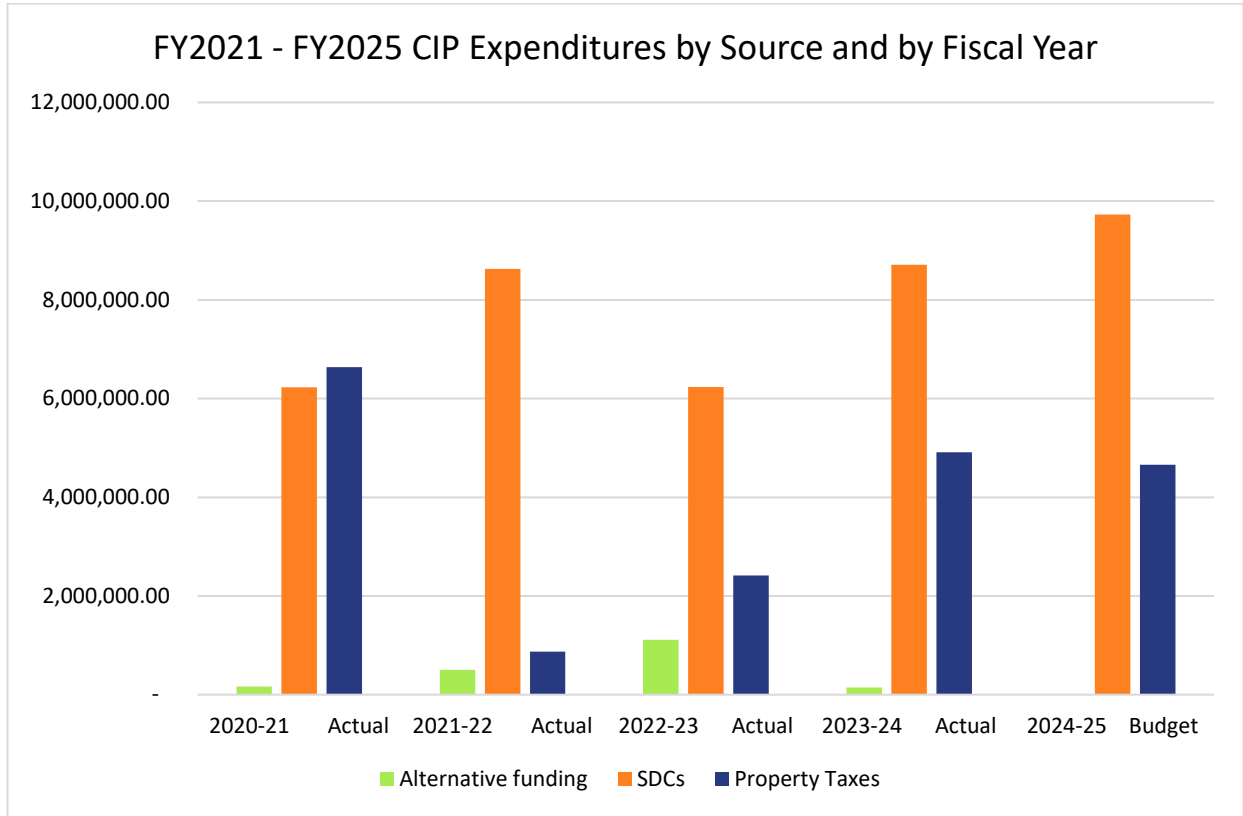
Evaluation

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

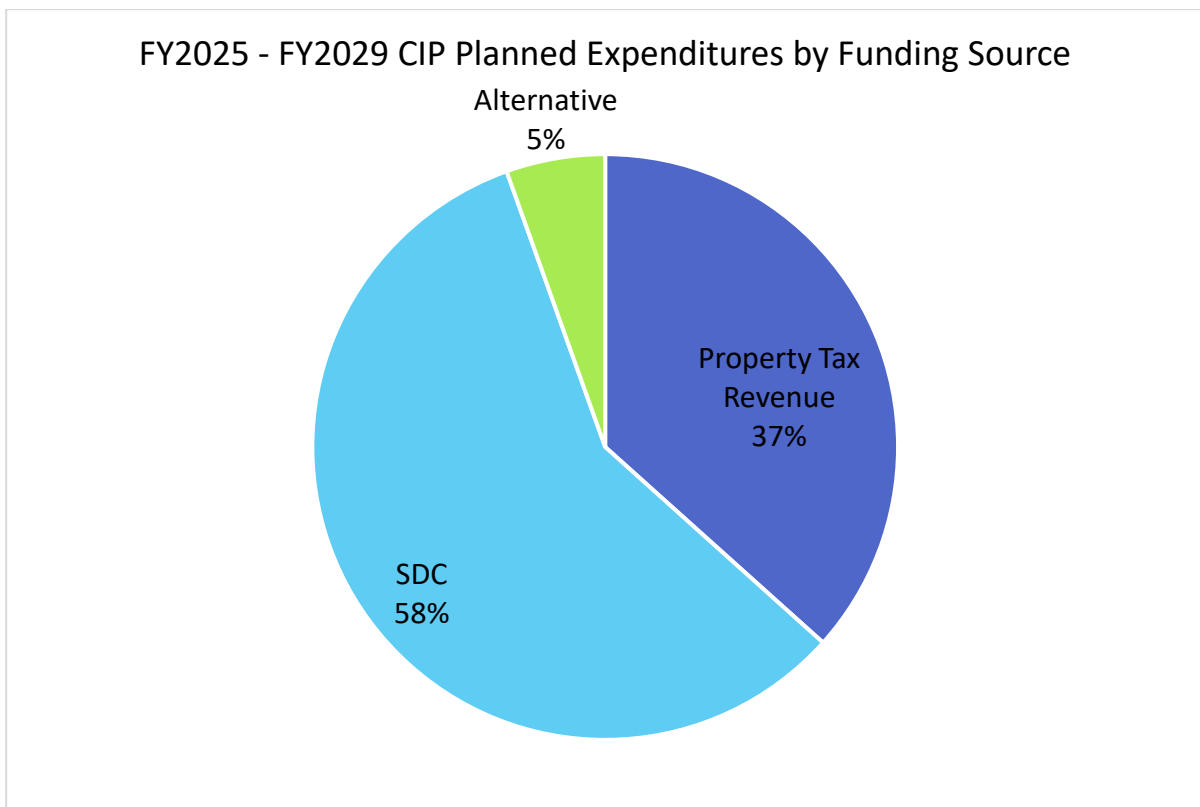
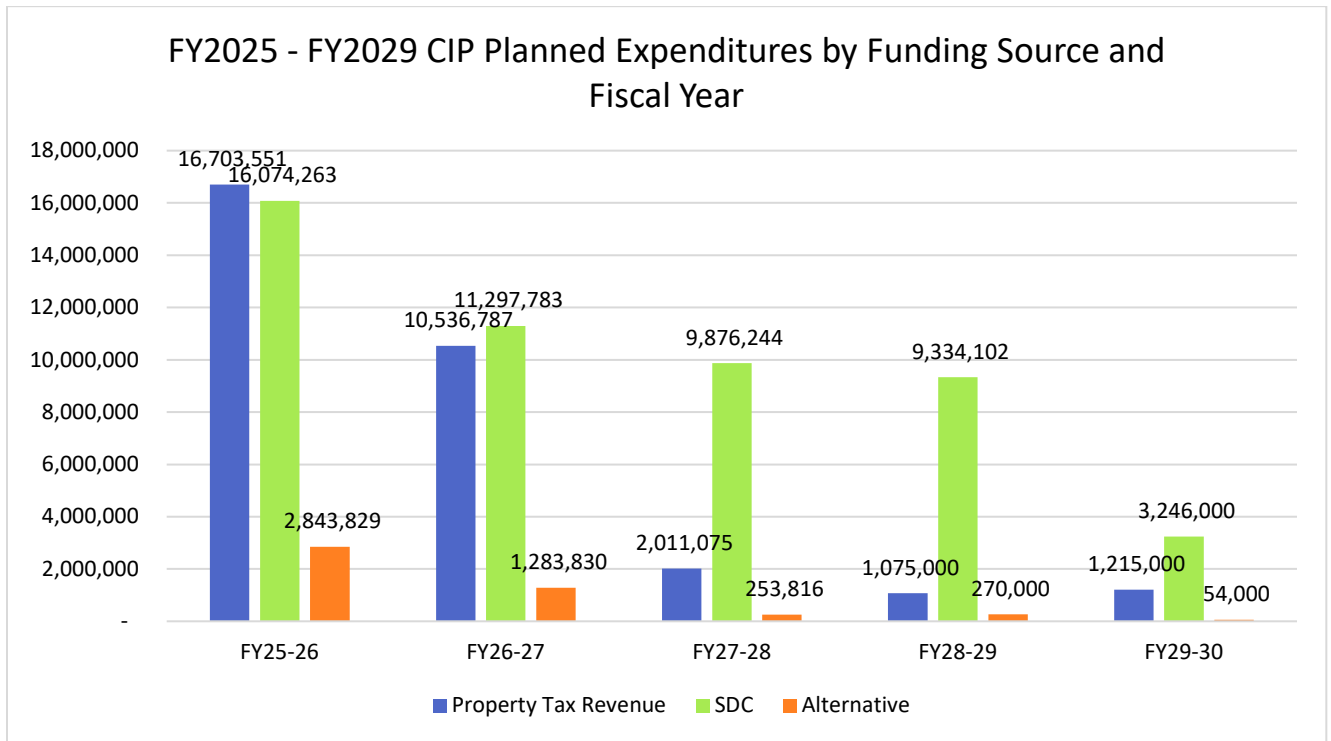
The total five-year CIP for fiscal years ending June 2026 through 2030 has a projected total expenditure of \$86,075,280, of which \$31,891,413 or 37% is funded through property tax revenue, \$49,478,392 or 57.5% is funded through SDCs and \$4,705,476 or 5.5% is funded through alternative funding sources.

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

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



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



BPRD RESOLUTION NO. 2025-11
A RESOLUTION ADOPTING THE BEND PARK AND RECREATION DISTRICT FIVE-YEAR CAPITAL
IMPROVEMENT PLAN FOR FISCAL YEARS ENDING 2026-2030

WHEREAS, pursuant to ORS 223, the Bend Park and Recreation District adopted a Capital Improvement Plan ("CIP") on June 4, 2024 with BPRD Resolution No. 2024-05, and

WHEREAS, the board has re-examined the park and facility needs for the district and finds that the projects identified on the attached Exhibit A: Bend Park and Recreation District Five Year Capital Improvement Plan for Fiscal Years Ending 2026-2030 are in the public interest and necessary to serve park, recreation, facility and trail needs of the district; and

WHEREAS, the board adopted Ordinance No. 13, and Resolution No. 2025-04, 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 2026-2030, 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, 2026-2030 including future needs related to residential growth and development as specified in Ordinance No. 13 and Resolution No. 2025-04 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 3rd day of June 2025.


Jodie Schiffman, Board Chair

Attest:


Michelle Healy, Executive Director

Capital Project Estimating Stages

<i>Project Estimating Stage¹</i>	<i>Variance</i>	<i>Design Stage²</i>	<i>Purpose</i>	<i>Project Information Available</i>	<i>Estimating Methods</i>	<i>Contingency Guidelines</i>
Order of Magnitude (Planning Purposes)	-25% to +75%	Pre-design and pre-programming	Planning purposes - prioritize for Capital Improvement Plan (CIP), consider projects or alternatives, establish initial funding allocations.	Location, basic facility descriptions, high level public involvement, possibly site sketches, occasionally feasibility reports or studies.	Cost from similar projects are adjusted to represent the new project, and/or a typical design is used to develop rough quantities and allowances.	30% or higher
Conceptual/ Schematic Design (BPRD – Preferred Concept Design)	-10% to +50%	Programming/ Conceptual Design	Define/refine scope or site program, establish target budget, decision-making, value engineer and/or develop phasing if necessary.	Location, survey, general project scope, public input/feedback, preferred concept design level drawings, permitting requirements; occasionally feasibility reports, rough estimates of quantities and/or allowances based on prior projects or typical design.	Refined estimates based on conceptual design - generally uses cost from similar projects to represent the new project (scaled based on size, location, etc.), or developed using typical design to develop rough quantities and allowances.	30% or higher
Design Development	15% to 25%	Preliminary Design (25 to 30% complete)	Further refinement of budget, decision making, cost tracking and reporting, value engineering.	Facility descriptions, sketches, study reports, cross sections, profiles, elevations, geotechnical data, staging plans, schedule, definition of temporary work.	Quantity development of major components and develop pricing by reviewing standard databases, manuals, quotes, other bid results, or BPRD experience (which may be adjusted for the conditions of the specific project). Rough estimates or allowances developed for immeasurable items.	10% to 20%
Construction Documents	10% to 15%	Final Design (50% to 100% complete)	Further detailed budget, cost tracking and reporting, value engineer.	Draft construction documents (at various levels of completion) and specifications, working construction schedule, permitting requirements, estimate of BPRD costs.	Takeoff of quantities from plans, comparing prices to standard database, manuals, quotes, bid results, or BPRD experience adjusted for the conditions of the specific project. Percent approach to general conditions, overhead and profit, contingency and cost escalation. Some allowances carried for immeasurable/unique items. Allowance for agency costs.	10% to 15%
Bidding (Architect's/ Engineer's Estimate)	± 10%	Final Design, Specifications (95% to 100% complete)	Check estimate prior to bid, confirm expectations, cost tracking and reporting, evaluate bids.	Complete plans and specifications for bidding, permits (may or may not have building permits), construction schedule, BPRD contract terms and conditions, BPRD costs. Most timely with market conditions.	Detailed info on the following - takeoffs of all measurable items, review of specifications, pricing, approach to labor and equipment, understanding of general conditions, expected overhead & profit and escalation. Considers construction schedule, work restrictions (e.g. permits, other local regulations) and overall risk.	5% to 10%
Bid Award (Construction to Occupancy)	N/A	100%	Commit construction funds; begin construction	Construction plans, permits, bid costs, contractors, BPRD costs.	Bid plus expended soft costs to date and/or BPRD incurred costs.	5% to 10%

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

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

Bend Park and Recreation District
Five-Year Capital Improvement Plan (CIP)
for Fiscal Years Ending 2026-2030

											FY2026-30 Funding Allocation by Source									
Project Type	Fiscal Year Added	Project Number	Page Number	Project Map	Project Stage	Approved Property Tax Revenue	Approved SDC Funds	Approved Alternative Funds	Approved Funding Allocation	Prior and Current Fiscal Years	Property Tax Revenue	SDC	Alternative	Alt. Type	Total FY 26-30	FY 25-26 Total	FY 26-27 Total	FY 27-28 Total	FY 28-29 Total	FY 29-30 Total
Community Parks																				
Pine Nursery Park Ph. 4 (Pending Partnership)	2014-15	013	19	1	Design Development		78,504		78,504	27,784	-	50,720	-		50,720	50,720	-	-	-	-
Pine Nursery Park Ph. 5	2014-15	014	20	2	Construction Documents	350,000	8,000,000	400,000	8,750,000	640,764	350,000	7,359,236	400,000	2	8,109,236	6,940,236	1,169,000	-	-	-
Sawyer Park	2019-20	158	21	3	Construction Documents	904,287	-	2,048,326	2,952,613	371,085	1,129,712	-	1,451,816	1	2,581,528	2,017,528	564,000	-	-	-
Total Community Parks						1,254,287	8,078,504	2,448,326	11,781,117	1,039,633	1,479,712	7,409,956	1,851,816		10,741,484	9,008,484	1,733,000	-	-	-
Neighborhood Parks																				
Land Acquisitions	2014-15	017	22	N/A	Order of Magnitude		11,600,000		11,600,000	-	-	11,600,000	-		11,600,000	1,900,000	1,700,000	3,500,000	2,500,000	2,000,000
Manzanita Ridge Park	2020-21	173	23	4	Bid Award		1,767,510		1,767,510	978,279	-	789,231	-		789,231	789,231	-	-	-	-
Park Search Area 5 (Talline)	2022-23	189	24	5	Order of Magnitude		1,517,500		1,517,500	-	-	1,517,500	-		1,517,500	-	250,000	1,267,500	-	-
Park Search Area 11 (Discovery West Park/TH)	2021-22	156	25	6	Order of Magnitude		2,923,050		2,923,050	829,526	-	2,093,524	-		2,093,524	-	750,000	850,000	493,524	-
Park Search Area 14 (Parkside Place)(Bear Creek)	2019-20	191	26	7	Order of Magnitude		2,176,400		2,176,400	-	-	2,176,400	-		2,176,400	850,000	400,000	800,000	126,400	-
Park Search Area 24 (Stevens Ranch)	2021-22	192	27	8	Order of Magnitude		1,684,178		1,684,178	-	-	1,684,178	-		1,684,178	-	-	300,000	1,384,178	-
Park Search Area 27 (Constellation Crest)	2022-23	190	28	9	Order of Magnitude		2,888,000		2,888,000	-	-	2,888,000	-		2,888,000	880,000	750,000	1,258,000	-	-
Park Search Area 28 (Easton) (SE Area Plan)	2021-22	193	29	10	Order of Magnitude		2,128,763		2,128,763	-	-	2,128,763	-		2,128,763	928,763	1,000,000	200,000	-	-
Park Search Area 18 (Coulter Property)	2024-25	206	30	11	Order of Magnitude		1,750,000		1,750,000	140,000	-	1,610,000	-		1,610,000	360,000	950,000	300,000	-	-
Park Search Area 15	2024-25	208	31	12	Order of Magnitude		2,400,000		2,400,000	-	-	2,400,000	-		2,400,000	-	2,400,000	-	-	-
Park Search Area 20 (Pinebrook Property)	2024-25	209	32	13	Order of Magnitude		1,500,000		1,500,000	50,000	-	1,450,000	-		1,450,000	300,000	550,000	600,000	-	-
Park Search Area 26	2024-25	210	33	14	Order of Magnitude		1,725,000		1,725,000	-	-	1,725,000	-		1,725,000	475,000	-	-	600,000	650,000
Park Search Area 6	2024-25	TBD	34	15	Order of Magnitude		3,000,000		3,000,000	-	-	3,000,000	-		3,000,000	-	-	-	3,000,000	-
Park Search Area 32	2024-25	TBD	35	16	Order of Magnitude		100,000		100,000	-	-	100,000	-		100,000	-	-	100,000	-	-
Total Neighborhood Parks						-	37,160,401	-	37,160,401	1,997,805	-	35,162,596	-		35,162,596	6,482,994	8,750,000	9,175,500	8,104,102	2,650,000
Trails																				
DRT Galveston to Millers Landing	2014-15	033	36	17	Design Development		800,000		800,000	443,275	-	356,725	-		356,725	356,725	-	-	-	-
Riley Ranch Nature Reserve Bridge	2017-18	082	37	18	Design Development		1,200,000		1,200,000	-	-	1,200,000	-		1,200,000	-	-	-	1,200,000	-
DRT Putnam to Riley Ranch	2014-15	036	38	19	Order of Magnitude		155,000		155,000	440	-	154,560	-		154,560	-	-	154,560	-	-
DRT Kirkaldy to Putnam	2014-15	037	39	20	Order of Magnitude		63,100		63,100	3,662	-	59,438	-		59,438	-	59,438	-	-	-
Deschutes River Trail North Trailhead	2016-17	083	40	21	Order of Magnitude		320,000		320,000	-	-	320,000	-		320,000	-	20,000	300,000	-	-
Miscellaneous Trails	2019-20	041	41	N/A	Order of Magnitude		1,450,000		1,450,000	-	-	1,450,000	-		1,450,000	300,000	300,000	250,000	300,000	300,000
North Unit Irrigation Canal Trail (NUID)	2020-21	176	42	22	Design Development		512,000		512,000	325,061	-	186,939	-		186,939	186,939	-	-	-	-
COHCT Reed Mkt To Hansen Park	2022-23	199	43	23	Order of Magnitude		425,175		425,175	-	-	425,175	-		425,175	-	275,175	150,000	-	-
South UGB Access & Connections	2025-26	TBD	44	24	Order of Magnitude		250,000		250,000	-	-	250,000	-		250,000	200,000	50,000	-	-	-
Big Sky Trail (Hwy 20 Undercrossing 5)	2025-26	TBD	45	25	Order of Magnitude		50,000		50,000	-	-	50,000	-		50,000	50,000	-	-	-	-
Total Trails						-	5,225,275	-	5,225,275	772,438	-	4,452,837	-		4,452,837	1,093,664	704,613	854,560	1,500,000	300,000
Regional / Community Wide																				
Art Station	2023-24	200	46	26	Construction Documents		4,300,000		4,300,000	241,235	-	4,058,765	-		4,058,765	3,058,765	1,000,000	-	-	-
Millers Landing Access Project	2024-25	204	47	27	Bid Award			1,325,000	1,325,000	1,275,000	-	-	50,000	1,2,5	50,000	50,000	-	-	-	-
Columbia Park Access Project	2024-25	205	48	28	Construction Documents			788,820	788,820	160,000	-	-	628,820	1,2,5	628,820	598,820	30,000	-	-	-
Natural Area Land Acquisition	2024-25	212	49	29	Order of Magnitude	850,000		850,000	1,700,000	-	850,000	-	850,000	1,2	1,700,000	1,700,000	-	-	-	-
Bend Whitewater Park Maint. & McKay River Access Project	2023-24	185	50	30	Conceptual Design	1,300,000		-	1,300,000	140,833	1,159,167	-	-		1,159,167	845,380	313,787	-	-	-
SE Bend Regional Park Site (Rose Property)	2023-24	202	51	31	Order of Magnitude	4,250,000		400,000	4,650,000	4,145,853	104,147	-	400,000	5	504,147	104,147	400,000	-	-	-
Total Community Wide						6,400,000	4,300,000	3,363,820	14,063,820	5,962,921	2,113,314	4,058,765	1,928,820		8,100,899	6,357,112	1,743,787	-	-	-
Asset Management Projects																				
Accessibility Improvements	2014-15	052	52	N/A	Order of Magnitude	625,000			625,000	-	625,000	-	-		625,000	125,000	125,000	125,000	125,000	125,000
Asset Management Projects (\$5,000-\$50,000)	2014-15	071	59	N/A	Order of Magnitude	1,015,000			1,015,000	-	1,015,000	-	-		1,015,000	315,000	200,000	200,000	150,000	150,000
Park Services Complex	2014-15	054	54	32	Construction Documents	11,150,000			11,150,000	260,899	10,889,101	-	-		10,889,101	10,517,821	371,280	-	-	-
Skyline Field Renovation	2014-15	056	55	33	Order of Magnitude	625,000			625,000	279,135	345,865	-	-		345,865	345,865	-	-	-	-
Hollinshead Park ADA & Preferred Design	2014-15	159	56	34	Construction Documents	750,000	250,000	100,000	1,100,000	218,069	781,931	-	100,000	4	881,931	70,856	-	811,075	-	-
Ponderosa Park (North)	2019-20	163	57	35	Order of Magnitude	850,000	350,000		1,200,000	-	850,000	350,000	-		1,200,000	-	-	-	-	1,200,000
Pavilion Flooring Replacement	2023-24	TBD	58	36	Conceptual Design	202,000			202,000	52,000	150,000	-	-		150,000	-	150,000	-	-	-
JSFC Outdoor Roof Cover Replacement and Renovation Proje	2024-25	219	59	37	Order of Magnitude	9,670,000			9,670,000	-	9,670,000	-	-		9,670,000	700,000	8,970,000	-	-	-
Sylvan Playground Replacement	2024-25	207	60	38	Conceptual Design	600,000			600,000	90,000	510,000	-	-		510,000	510,000	-	-	-	-
Providence Park Renovation	2024-25	TBD	61	39	Order of Magnitude	1,200,000			1,200,000	-	1,200,000	-	-		1,200,000	-	-	400,000	800,000	-
Larkspur Park Playground Renovation	2024-25	TBD	62	40	Order of Magnitude	500,000			500,000	-	500,000	-	-		500,000	500,000	-	-	-	-
Stover Park Renovation	2024-25	TBD	63	41	Order of Magnitude	500,000			500,000	-	500,000	-	-		500,000	-	-	500,000	-	-
Old Bend Gym - Wall Renovation	2025-26	214	64	42	Order of Magnitude	665,000			665,000	100,000	565,000	-	-		565,000	565,000	-	-	-	-
Columbia Park Playground Surfacing Replacement	2025-26	TBD	65	43	Order of Magnitude	75,000			75,000	-	75,000	-	-		75,000	-	-	75,000	-	-
Old Bend Gym - Roof Replacement	2025-26	TBD	66	42	Order of Magnitude	90,000			90,000	-	90,000	-	-		90,000	-	-	-	-	90,000
Total Asset Management Projects						28,517,000	600,000	100,000	29,217,000	1,000,103	27,766,897	350,000	100,000		28,216,897	13,649,542	9,816,280	2,111,075	1,075,000	1,565,000
Total CIP Funding Allocations						36,171,287	55,364,180	5,912,146	97,447,613	10,772,900	31,359,923	51,434,154	3,880,636		86,674,713	36,591,796	22,747,680	12,141,135	10,679,102	4,515,000

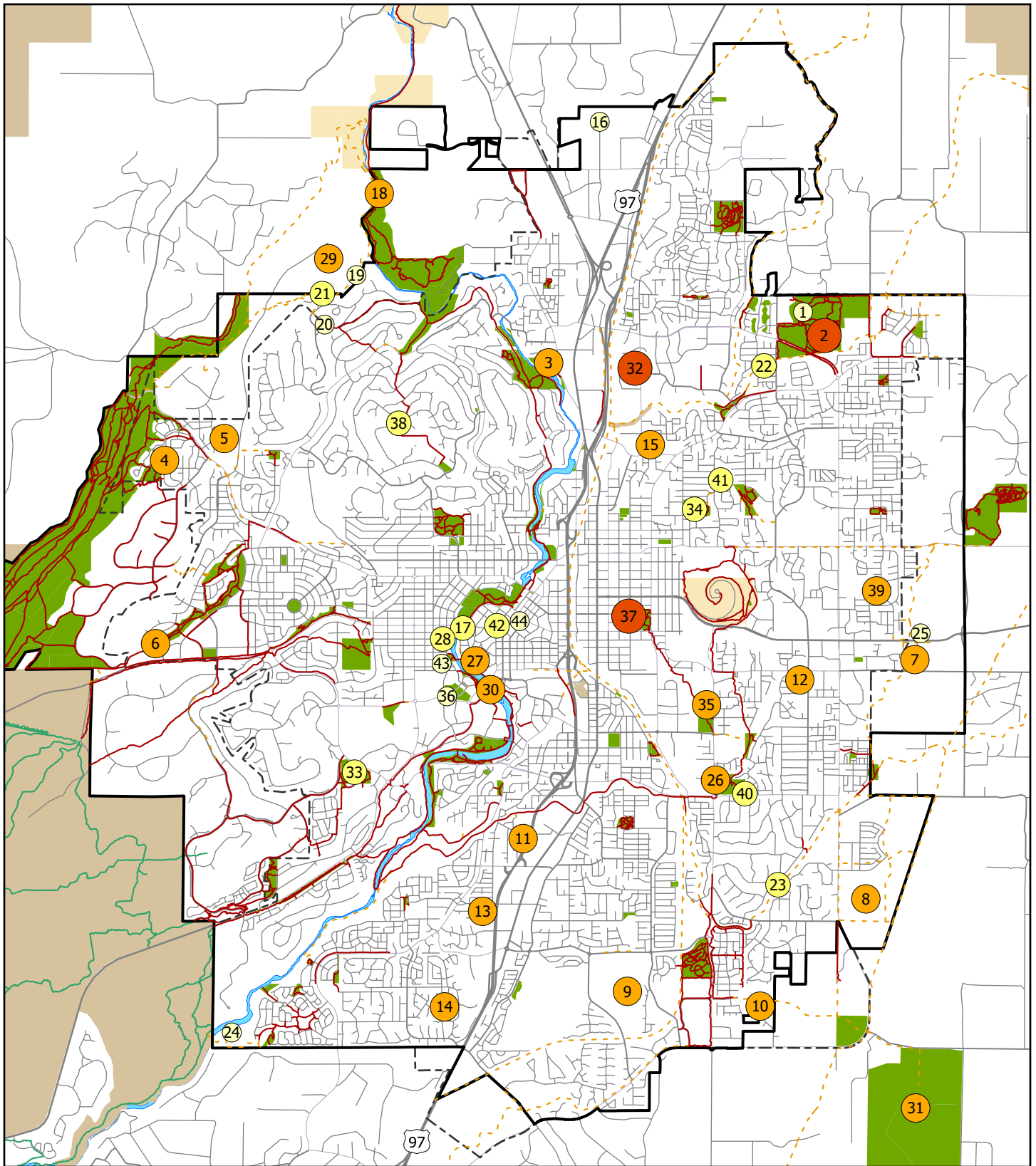
- 1 - Grant Funding
2 - Contributions, Collaborations, Fundraising
3 - Debt Financing
4 - Facility Rental Special Revenue Fund
5 - Reimbursement SDCs

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Bend Park and Recreation District
Five-Year Capital Improvement Plan (CIP)
for Fiscal Years Ending 2025-2029

											FY2025-29 Funding Allocation by Source									
Project Type	Fiscal Year Added	Project Number	Page Number	Project Map	Project Stage	Approved Property Tax Revenue	Approved SDC Funds	Approved Alternative Funds	Approved Funding Allocation	Prior and Current Fiscal Years	Property Tax Revenue	SDC	Alternative	Alt. Type	Total FY 25-29	FY 24-25 Total	FY 25-26 Total	FY 26-27 Total	FY 27-28 Total	FY 28-29 Total
Community Parks																				
Pine Nursery Park Ph. 4 (Pending Partnership)	2014-15	013	19	1	Order of Magnitude		78,504		78,504	28,504	-	50,000	-		50,000	-	-	50,000	-	-
Pine Nursery Park Ph. 5	2014-15	014	20	2	Design Development	350,000	8,000,000	400,000	8,750,000	621,438	-	7,728,562	400,000	2	8,128,562	1,000,000	5,728,562	1,400,000	-	-
Big Sky Park Expansion	2016-17	080	21	3	Design Development	303,050	3,719,200	700,000	4,722,250	3,583,403	-	838,847	300,000		1,138,847	-	-	-	1,138,847	-
Sawyer Park	2019-20	158	22	4	Construction Documents	904,287	-	2,048,326	2,952,613	316,354	587,933	-	2,048,326	1	2,636,259	1,318,130	1,318,129	-	-	-
Land Acquisition (Rose Property)	2023-24	102	23	5	Order of Magnitude	4,250,000			4,250,000	4,084,726	165,274	-	-	-	165,274	-	-	-	-	-
Total Community Parks						5,807,337	11,797,704	3,148,326	20,753,367	8,634,425	753,207	8,617,409	2,748,326		12,118,942	2,483,404	7,046,691	1,450,000	1,138,847	
Neighborhood Parks																				
Land Acquisitions	2014-15	017	24	N/A	Order of Magnitude		9,524,835		9,524,835	-	-	9,524,835	-		9,524,835	2,090,280	1,830,000	1,656,679	1,500,000	2,447,876
Little Fawn Park	2019-20	155	25	6	Construction Documents		2,892,704		2,892,704	2,610,559	-	282,145	-		282,145	282,145	-	-	-	-
Manzanita Ridge Park	2020-21	173	26	7	Design Development		1,767,510		1,767,510	299,810	-	1,467,700	-		1,467,700	850,000	617,700	-	-	-
Park Search Area 5 (Talline)	2022-23	189	27	8	Order of Magnitude		1,517,500		1,517,500	-	-	1,517,500	-		1,517,500	-	-	-	250,000	1,267,500
Park Search Area 11 (Discovery West Park/TH)	2021-22	156	28	9	Order of Magnitude		2,923,050		2,923,050	135,000	-	2,788,050	-		2,788,050	-	966,300	975,000	846,750	-
Park Search Area 14 (Parkside Place)(Bear Creek)	2019-20	191	29	10	Order of Magnitude		2,176,400		2,176,400	-	-	2,176,400	-		2,176,400	571,900	-	-	400,000	1,204,500
Park Search Area 24 (Stevens Ranch)	2021-22	192	30	11	Order of Magnitude		1,684,178		1,684,178	-	-	1,684,178	-		1,684,178	-	-	-	300,000	1,384,178
Park Search Area 27 (Constellation Crest)	2022-23	190	31	12	Order of Magnitude		2,888,000		2,888,000	-	-	2,888,000	-		2,888,000	-	853,500	750,000	1,284,500	-
Park Search Area 28 (Easton) (SE Area Plan)	2021-22	193	32	13	Order of Magnitude		2,128,763		2,128,763	-	-	2,128,763	-		2,128,763	266,000	662,763	1,000,000	200,000	-
Park Search Area 18 (Coulter Property)	2024-25	206	33	14	Order of Magnitude		1,750,000		1,750,000	-	-	1,750,000	-		1,750,000	300,000	200,000	950,000	300,000	-
Park Search Area 15	2024-25	208	34	15	Order of Magnitude		2,400,000		2,400,000	-	-	2,400,000	-		2,400,000	2,400,000	-	-	-	-
Park Search Area 20	2024-25	209	35	16	Order of Magnitude		1,500,000		1,500,000	-	-	1,500,000	-		1,500,000	300,000	-	600,000	600,000	-
Park Search Area 26	2024-25	210	36	17	Order of Magnitude		1,725,000		1,725,000	-	-	1,725,000	-		1,725,000	475,000	-	-	600,000	650,000
Park Search Area 6	2024-25	TBD	37	18	Order of Magnitude		3,000,000		3,000,000	-	-	3,000,000	-		3,000,000	-	-	-	-	3,000,000
Park Search Area 21	2024-25	TBD	38	19	Order of Magnitude		1,000,000		1,000,000	-	-	1,000,000	-		1,000,000	-	1,000,000	-	-	-
Park Search Area 32	2024-25	TBD	39	20	Order of Magnitude		100,000		100,000	-	-	100,000	-		100,000	-	-	100,000	-	-
Total Neighborhood Parks						-	38,977,940	-	38,977,940	3,045,369	-	35,932,571	-		35,932,571	7,535,325	6,130,263	6,581,679	8,382,928	7,302,376
Trails																				
DRT Galveston to Millers Landing	2014-15	033	40	21	Conceptual Design		656,000	144,000	800,000	496,396	-	248,884	54,720	5	303,604	-	303,604	-	-	-
Riley Ranch Nature Reserve Bridge	2017-18	082	41	22	Design Development		984,000	216,000	1,200,000	-	-	984,000	216,000	5	1,200,000	-	-	1,200,000	-	-
DRT Putnam to Riley Ranch	2014-15	036	42	23	Order of Magnitude		127,100	27,900	155,000	440	-	126,744	27,816	5	154,560	-	154,560	-	-	-
DRT Kirkaldy to Putnam	2014-15	037	43	24	Order of Magnitude		51,742	11,358	63,100	3,662	-	48,738	10,700	5	59,438	42,203	-	17,235	-	-
Deschutes River Trail North Trailhead	2016-17	083	44	25	Order of Magnitude		262,400	57,600	320,000	-	-	262,400	57,600	5	320,000	-	20,000	300,000	-	-
Miscellaneous Trails	2019-20	041	45	N/A	Order of Magnitude	1,189,000	261,000	1,450,000	-	-	-	1,189,000	261,000	5	1,450,000	300,000	300,000	300,000	250,000	300,000
North Unit Irrigation Canal Trail (NUID)	2020-21	176	46	26	Conceptual Design		420,007	92,200	512,207	212,207	-	220,708	79,292	5	300,000	300,000	-	-	-	-
COHCT Blakley To Hansen Park	2022-23	199	47	27	Order of Magnitude		348,675	76,500	425,175	-	-	348,644	76,531	5	425,175	-	-	275,175	150,000	-
Total Trails						-	4,038,924	886,558	4,925,482	712,705	-	-	-	-	-	-	-	-	-	-
Regional / Community Wide																				
River Access McKay, Millers, & Columbia Project	2022-23	188	48	28	Design Development	142,168		427,302	569,470	509,470	-	-	60,000	1,5	60,000	60,000	-	-	-	-
River Access Riverbend Park	2022-23	195	49	29	Order of Magnitude			1,775,000	1,775,000	23,053	-	-	1,751,947	1,5	1,751,947	-	-	226,947	1,525,000	-
Art Station	2023-24	200	50	30	Conceptual Design	700,000	2,300,000		3,000,000	250,000	700,000	2,050,000	-		2,750,000	100,000	2,650,000	-	-	-
Millers Landing Access Project	2024-25	204	51	31	Design Development			1,325,000	1,325,000	-	-	-	1,325,000	1,2,5	1,325,000	1,225,000	100,000	-	-	-
Columbia Park Access Project	2024-25	205	52	32	Design Development			788,820	788,820	-	-	-	788,820	1,2,5	788,820	-	725,000	63,820	-	-
Natural Area Land Acquisition	2024-25	212	53	N/A	Order of Magnitude	650,000		850,000	1,500,000	-	650,000	-	850,000	1,2	1,500,000	1,500,000	-	-	-	-
Bend Whitewater Park Maint. & McKay River Access Project	2023-24	185	54	33	Order of Magnitude	1,300,000		700,000	2,000,000	50,000	1,250,000	-	700,000	1,5	1,950,000	150,000	150,000	1,650,000	-	-
Total Community Wide						2,792,168	2,300,000	5,866,122	10,958,290	832,523	2,600,000	2,050,000	5,475,767		10,125,767	3,035,000	3,625,000	1,940,767	1,525,000	-
Asset Management Projects																				
Accessibility Improvements	2014-15	052	55	N/A	Order of Magnitude	500,000			500,000	-	500,000	-	-		500,000	-	125,000	125,000	125,000	125,000
Asset Management Projects (\$5,000-\$50,000)	2014-15	071	56	N/A	Order of Magnitude	950,000			950,000	-	-	950,000	-		950,000	300,000	150,000	200,000	150,000	150,000
Park Services Complex	2014-15	054	57	34	Construction Documents	9,150,000			9,150,000	126,899	9,023,101	-	-		9,023,101	225,000	8,798,101	-	-	-
Skyline Field Renovation	2014-15	056	58	35	Order of Magnitude	625,000			625,000	279,135	345,865	-	-		345,865	-	345,865	-	-	-
Hollinshead Park ADA & Preferred Design	2014-15	159	59	36	Conceptual Design	750,000	250,000	100,000	1,100,000	300,000	450,000	250,000	100,000	4	800,000	800,000	-	-	-	-
Ponderosa Park (North)	2019-20	163	60	37	Order of Magnitude	850,000	350,000		1,200,000	-	850,0</									

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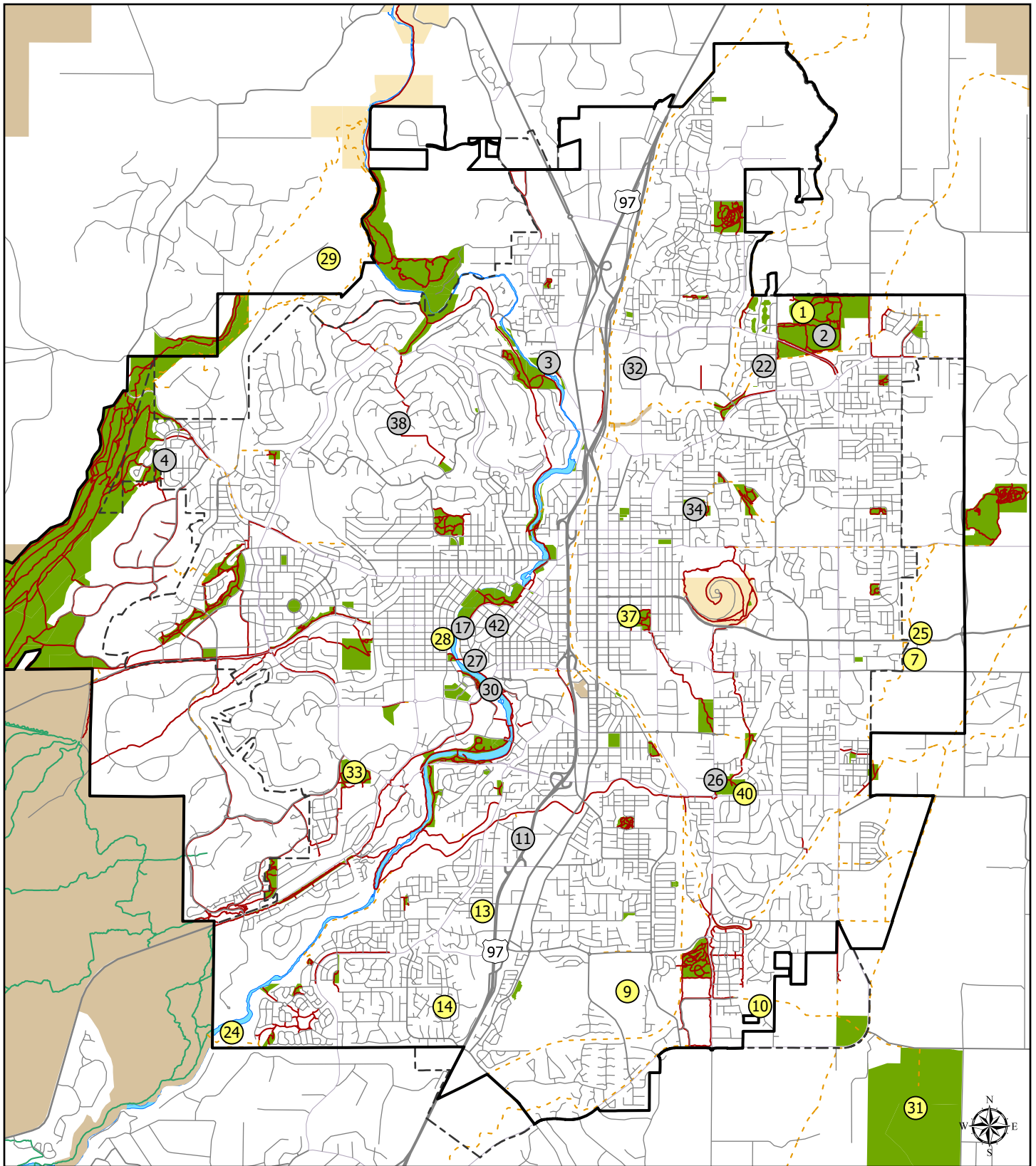
Capital Improvement Plan Projects: Fiscal Years 2026 - 2030

- Existing Trail
- - - Planned Trail
- Existing USFS Trail

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

Total Project Cost

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



Capital Improvement Plan Projects: Fiscal Year 2026

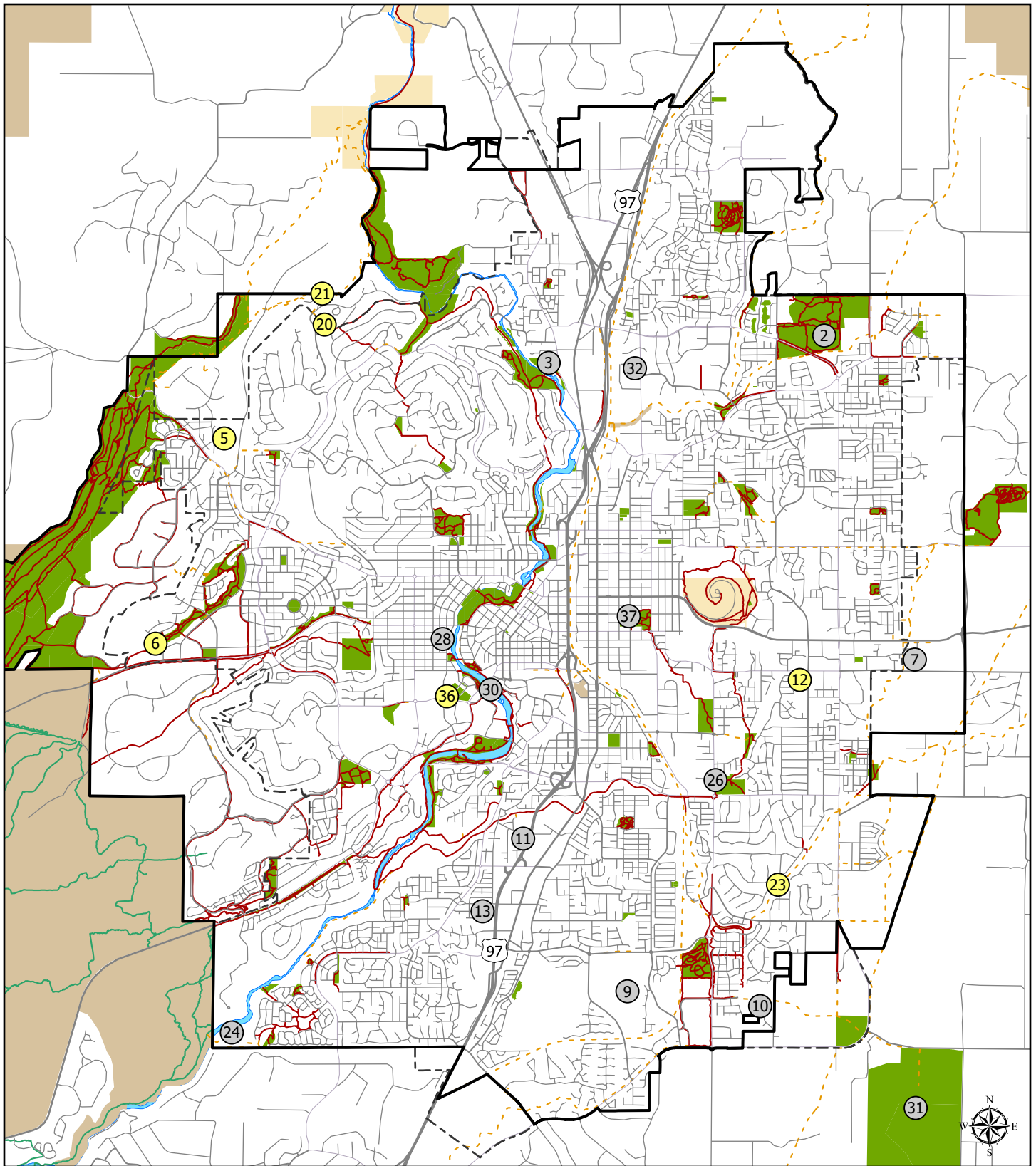
- Existing Trail
- - - Planned Trail
- Existing USFS Trail

- 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: Fiscal Year 2027

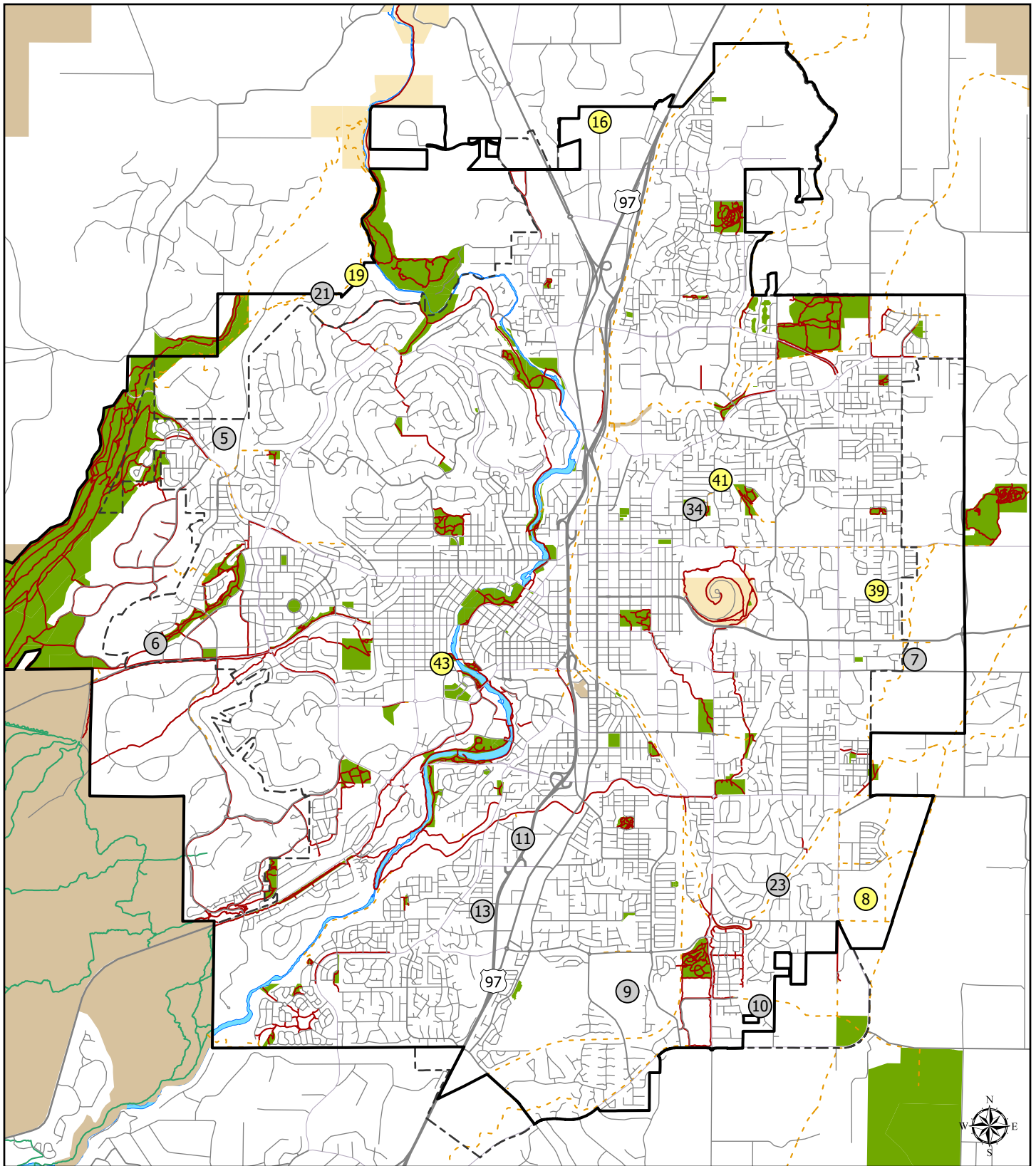
- Existing Trail
- - - Planned Trail
- Existing USFS Trail

- 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: Fiscal Year 2028

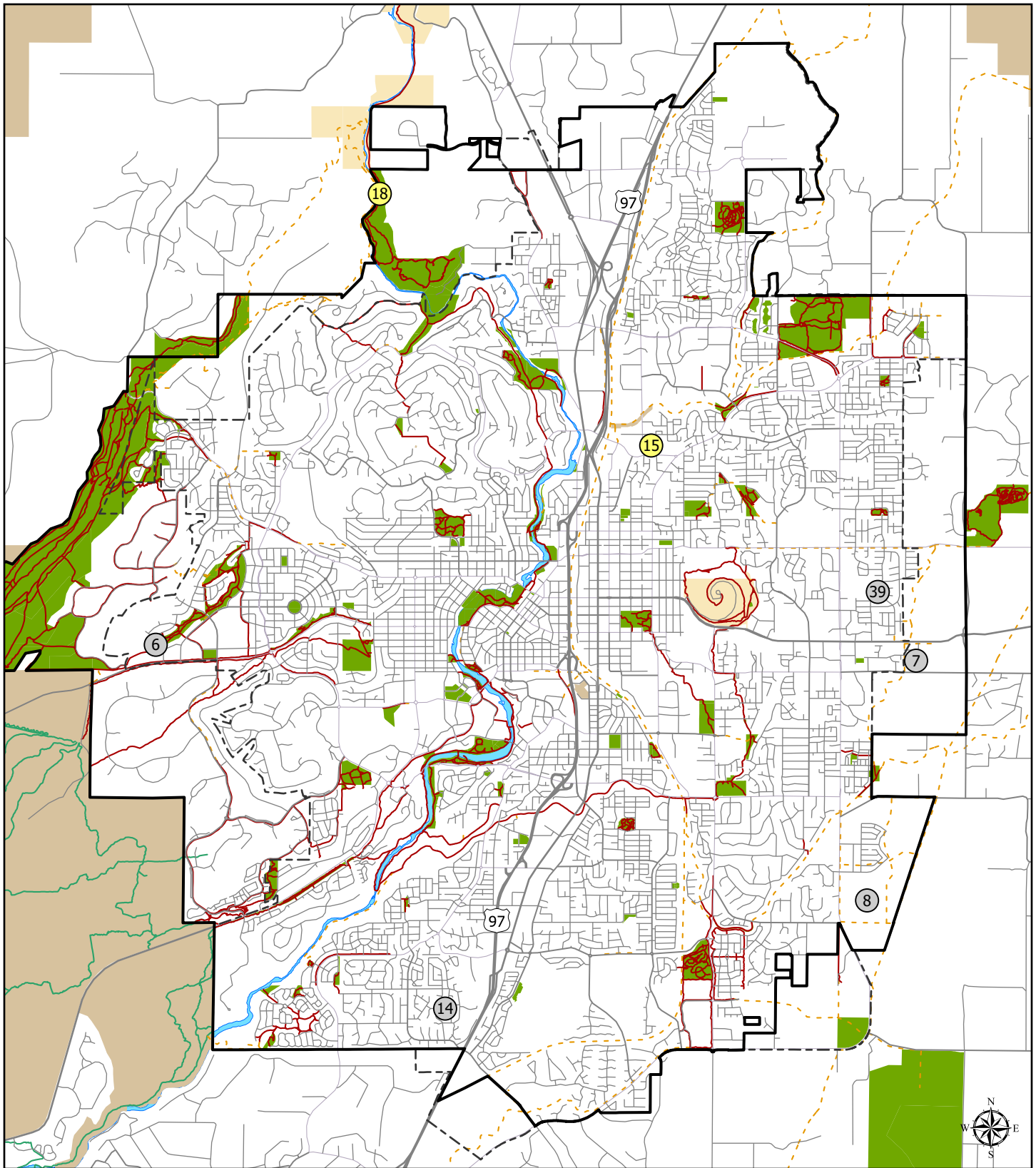
- Existing Trail
- - - Planned Trail
- Existing USFS Trail

- 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 Plan Projects: Fiscal Year 2029

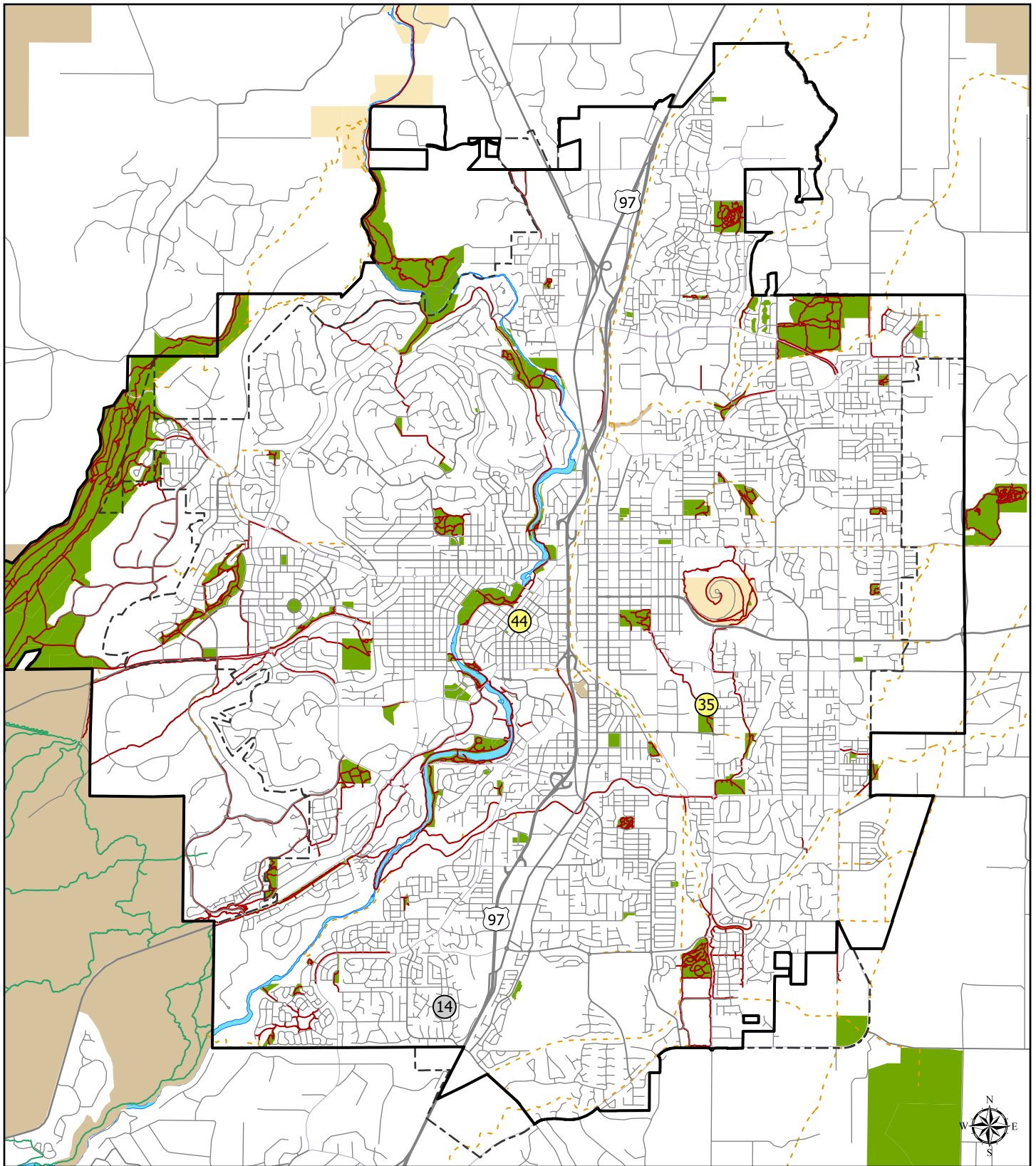
- Existing Trail
- - - Planned Trail
- Existing USFS Trail

- 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: Fiscal Year 2030

- 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

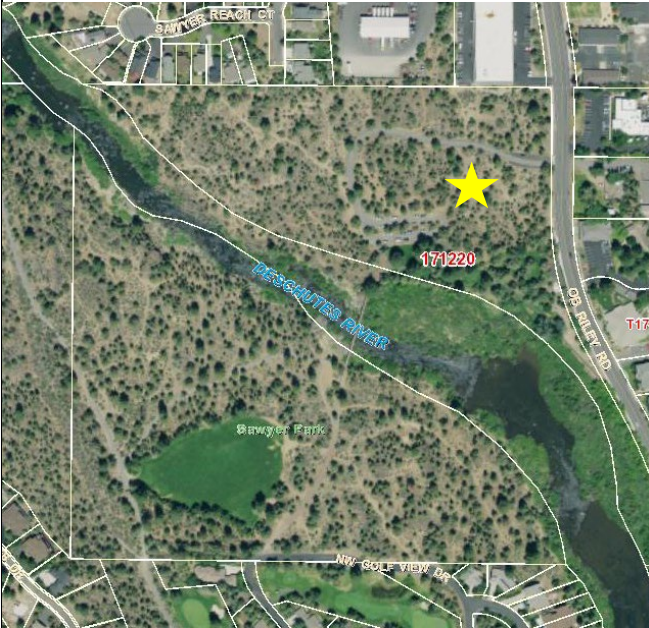
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Pine Nursery Park - Phase 4						
Project Type:	Community Parks						
Project Estimating Stage:	Design Development						
Site Size/Length:	159 acres						
Project Size/Length	5.7 acres approx.						
CIP Map No.	1						
Project Manager:	Brian Hudspeth						
Lead Department:	Planning and Development						
BPRD Project No.	013						
Projected Start Date	Winter 2026						
Projected Finish Date:	Summer 2026						
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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	27,784	50,720					78,504
Alternative							
Total	27,784	50,720					78,504
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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 will complete the amenities identified in the Preferred Concept Plan.</p> <p>The project includes the installation of all-weather turf to the four existing softball/baseball infields to expand seasonal use, as well as sports lighting for all four fields to expand play into the evening hours. Trail lighting and other community park improvements may also be part of the scope, including eight new pickleball courts, OLA improvements and infrastructure improvements for the operation of the park.</p> <p>Additional funding has been added to replace approximately 2,200 linear feet of pathway paving that has met its life span.</p>					
Project Type:	Community Parks						
Project Estimating Stage:	Construction Documents						
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	In process						
Projected Finish Date:	Summer 2026						
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 on staff facilities.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<p>The new amenities will trigger an increase in landscape, facilities, stewardship and trails divisions. It is estimated that the increase will be:</p> <p>Trails - upgrade trails Stewards - increased amenities to patrol Facilities - increased assets Landscape- artificial turf material costs for maintenance</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax			350,000				350,000
SDC	398,764	6,940,236	661,000				8,000,000
Alternative			400,000				400,000
Total	398,764	6,940,236	1,411,000				8,750,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				24,760	25,500	26,270	76,530
General Fund Subsidy				24,760	25,500	26,270	76,530



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 in the northeast corner of the park. The preferred concept design was developed from public outreach to determine the final scope of work. The project now includes updated parking, restroom facilities, ADA trail upgrades and a new community park shelter.</p>				
Project Type:	Community Parks						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	53.4 acres						
Project Size/Length:	2 acres						
CIP Map No.	3						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	158						
Projected Start Date	Fall 2025						
Projected Finish Date:	Summer 2026						
LOCATION			PROJECT CONSIDERATION				
62999 OB Riley Road			<p>District staff will 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 pursued, and was awarded, grant funding to complete this project. Extensive cultural resources and possible mitigation work will also be required.</p>				
							
PROJECTED OPERATION REQUIREMENTS							
<p>The new amenities will trigger an increase in facilities, stewardship and trails divisions. It is estimated that the increase will be:</p> <p>Trails - upgrade trails Stewards - increased amenities such a permanent restroom to patrol Facilities - increased assets, especially a permanent restroom require custodial services</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax	321,085	887,712	278,000				904,287
SDC							
Alternative		1,129,816	336,000				2,048,326
Total	321,085	2,017,528	614,000				2,952,613
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				27,560	28,390	29,240	85,200
General Fund Subsidy				27,560	28,390	29,240	85,200

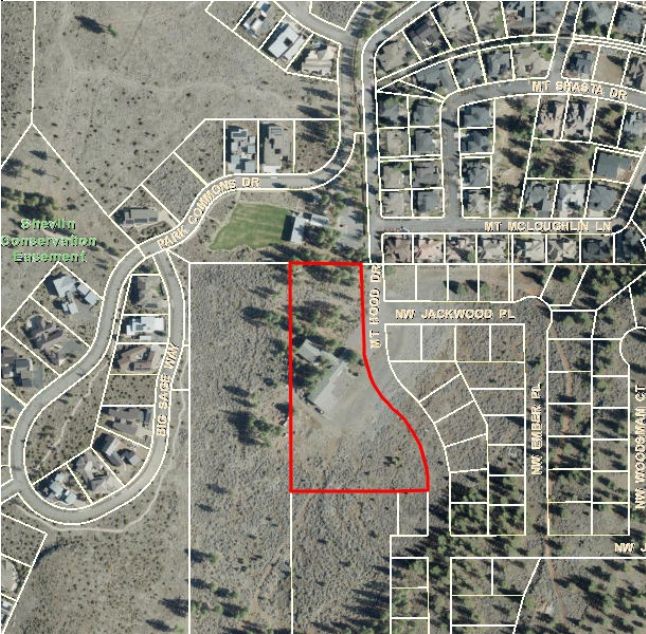


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

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 Parks						
Project Estimating Stage:		Order of Magnitude						
Site Size/Length:		N/A						
Project Size/Length:		N/A						
CIP Map No.		N/A						
Project Manager:		Sara Anselment						
Lead Department:		Administration						
BPRD Project No.		017						
Projected Start Date		Ongoing						
Projected Finish Date:		Ongoing						
LOCATION				PROJECT CONSIDERATION				
N/A				<p>Neighborhood Park land is geographically determined and is usually between two and five acres in size. Once a land transaction agreement is executed, and if the land is being acquired under a development agreement or is planned for development within the five-year CIP, a separate project sheet will be prepared to provide details of actual park development.</p>				
				PROJECTED OPERATION REQUIREMENTS				
				<p>Minimal maintenance is required 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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax								
SDC			1,900,000	1,700,000	3,500,000	2,500,000	2,000,000	11,600,000
Alternative								
Total			1,900,000	1,700,000	3,500,000	2,500,000	2,000,000	11,600,000
Projected Operating Revenues & Expenses			2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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

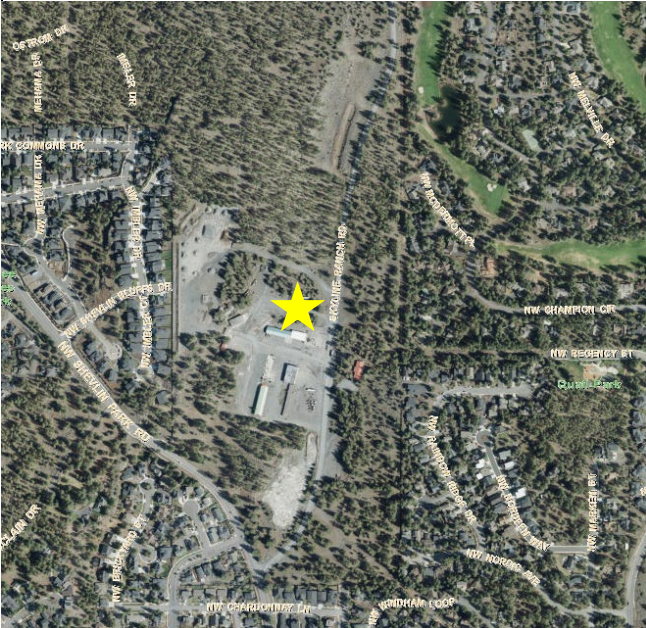


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Manzanita Ridge	<p>The district has been actively pursuing neighborhood park properties in underserved areas 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 by a local developer as a new subdivision called Shevlin West.</p> <p>In March 2021, the board approved a development agreement that confirmed 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. Plans for the park include play features, open lawn, shade shelters, trails, and natural area.</p> <p>Formerly known as Park Search Area 9 - Shevlin West, the board of directors approved the name Manzanita Ridge brought forward by the Naming Committee on June 20th, 2023.</p>					
Project Type:	Neighborhood Parks						
Project Estimating Stage:	Bid Award						
Site Size/Length:	3.5 acres						
Project Size/Length:	3.5 acres						
CIP Map No.	4						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	173						
Projected Start Date	In process						
Projected Finish Date:	Fall 2025						
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. This new park is with increase costs in all Park Services divisions as follows.</p> <p>Trails- new trails in park and connects to larger system Natural Resources- vegetation management in natural areas Landscape-Regular new neighborhood maintenance costs Facilities-New asset maintenance costs Stewards-patrol costs</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	1,033,279	734,231					1,767,510
Alternative							
Total	1,033,279	734,231					1,767,510
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			43,710	45,020	46,400	47,800	182,930
General Fund Subsidy			43,710	45,020	46,400	47,800	182,930




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Park Search Area 5 – Talline		<p>The district has been actively pursuing neighborhood park properties in underserved areas 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 by a local developer as a new subdivision called Talline.</p> <p>The project will include a small, developed neighborhood park as well as additional land to be used a natural area with trails.</p>				
Project Type:	Neighborhood Parks						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	7.4 acres +/-						
Project Size/Length:	7.4 acres +/-						
CIP Map No.	5						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	189						
Projected Start Date	Spring 2027						
Projected Finish Date:	Spring 2028						
LOCATION			PROJECT CONSIDERATION				
62660 Skyline Ranch Road			<p>The land for the park will be donated to the district, to meet the open space requirement for the subdivision.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC			250,000	1,267,500			1,517,500
Alternative							
Total			250,000	1,267,500			1,517,500
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					6,528	6,723	13,251
General Fund Subsidy					6,528	6,723	13,251

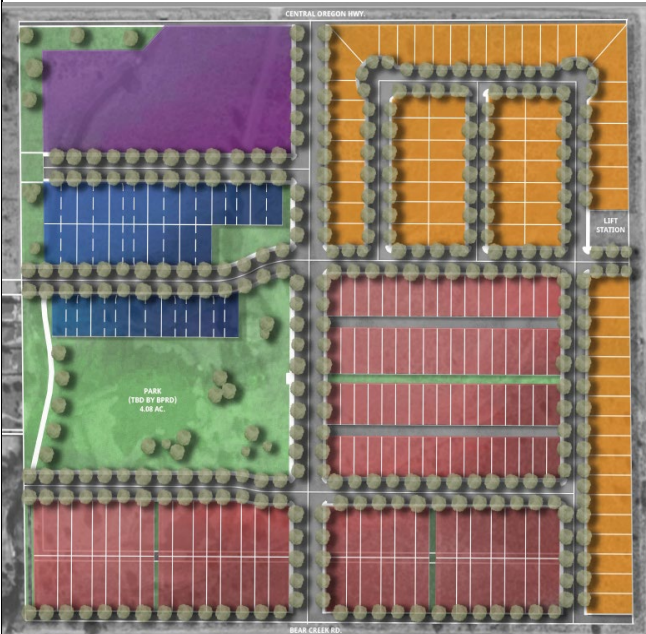


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

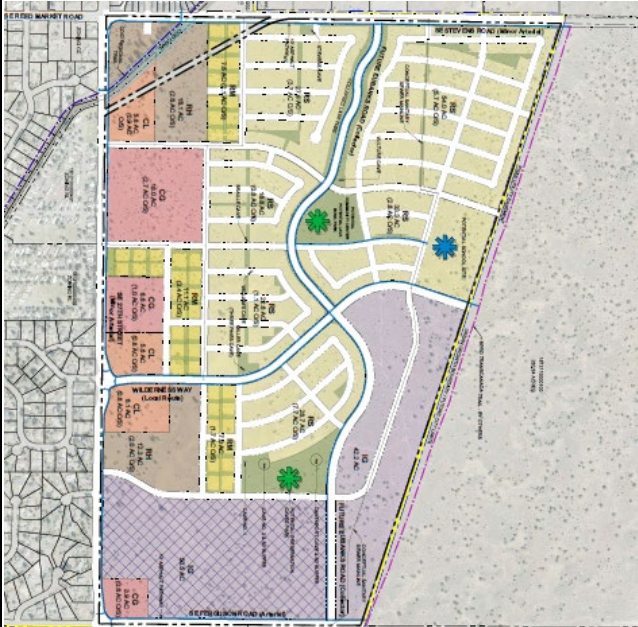
PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Park Search Area 11 – Discovery West Park & Trail			<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the district’s 2018 Park and Recreation Comprehensive Plan goal of providing a park within one-half mile of every resident. This area is designed as a new community in west Bend by a local developer.</p> <p>In 2019, the district entered into a purchase and sale agreement with the developer to purchase about three 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 and west of Discovery Park and within the City’s UGB. The current planning shows a three +/- acre neighborhood park as well as trail and open space connections throughout the planned subdivision.</p>			
Project Type:	Neighborhood Parks & Trails						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	38 acres +/-; plus trail						
Project Size/Length:	38 acres +/-; plus trail						
CIP Map No.	6						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	156						
Projected Start Date	In process						
Projected Finish Date:	Fall 2028						
LOCATION				PROJECT CONSIDERATION			
Discovery West subdivision				<p>The district has received multiple parcels of open space totaling about 20 acres so far; the remaining eight acres will be deeded with future stages of development. The park parcel will be included in the final phase.</p> <p>As the phases of development progress, the developer will construct a permanent hard surface trail with final connection to the park parcel. Much of this work is now complete, and under district ownership. The next phase of this project will be the buildout of the neighborhood park, and final trail connections to Tree Farm.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	829,526		750,000	850,000	493,524		2,923,050
Alternative							
Total	829,526		750,000	850,000	493,524		2,923,050
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses						6,723	6,723
General Fund Subsidy						6,723	6,723



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

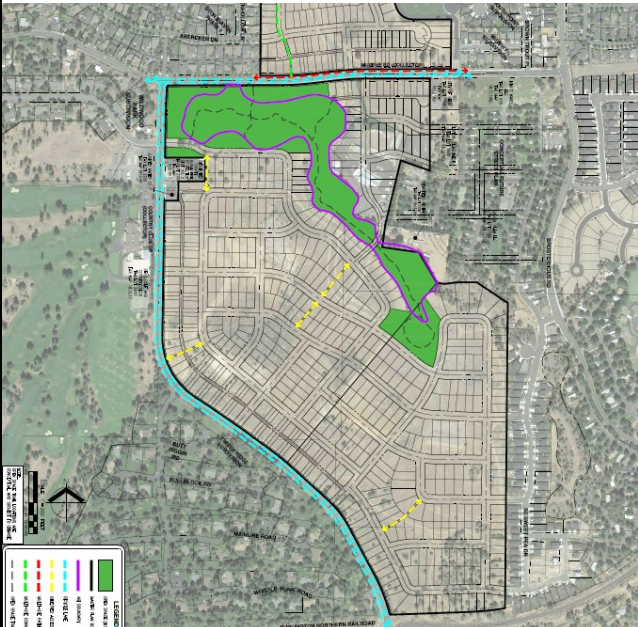
PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Park Search Area 14 – Parkside Place (Bear Creek Rd)			The district has been actively pursuing neighborhood park properties in underserved areas to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 14 is currently underserved and presents an opportunity for the district.			
Project Type:	Neighborhood Parks						
Project Estimating Stage:	Order of Magnitude			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.			
Site Size/Length:	4 acres +/-						
Project Size/Length:	4 acres +/-			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.			
CIP Map No.	7						
Project Manager:	Rachel Colton						
Lead Department:	Planning and Development						
BPRD Project No.	191						
Projected Start Date	Fall 2026						
Projected Finish Date:	Spring 2028						
LOCATION				PROJECT CONSIDERATION			
21455 Highway 20				<p>This property would potentially replace the Litchfield property that the district currently owns. There are existing ponds on the property, which will be removed prior to district acquisition. The approved master plan identified a 4-acre park. The district will purchase property over the required open space dedication.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		850,000	400,000	800,000	126,400		2,176,400
Alternative							
Total		850,000	400,000	800,000	126,400		2,176,400
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses						41,880	41,880
General Fund Subsidy						41,880	41,880



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 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.</p> <p>The property is part of the sale of Oregon State lands east of 27th Street and south of Stevens Road. Open space, trails and a park will all be a part of the design for this new community in southeast Bend.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children's play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>					
Project Type:	Neighborhood Parks						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	8						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	192						
Projected Start Date	Fall 2028						
Projected Finish Date:	Fall 2029						
LOCATION		PROJECT CONSIDERATION					
East of 27 th Street and south of Stevens Road		<p>The district will work closely with the City of Bend and the developer through the City’s Master Plan process. The master plan for the development shows multiple parks/open spaces. One site is intended to become public and is still under negotiation with the developer. A portion of the land will be dedicated to the district as part of the developer’s open space requirement. There may be a small portion of property the district will purchase.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					40,660	41,880	82,540
General Fund Subsidy					40.660	41.880	82.540




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 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 by a local developer as a new subdivision called Constellation Crest. Staff are 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 is 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 Parks						
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.	9						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	190						
Projected Start Date	Summer 2025						
Projected Finish Date:	Spring 2028						
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. The ASI area will be dedicated to the district, while the park parcel will be purchased from the developer.</p>					
							
PROJECTED OPERATION REQUIREMENTS							
<p>The 11-acre ASI included with this neighborhood park site will require wildfire fuels management prior to park development. The Natural Resources Division estimates both in-house and contracted maintenance costs. Additionally, the Trails Division will incur extra expenses associated with the new trails.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		880,000	750,000	1,258,000			2,888,000
Alternative							
Total		880,000	750,000	1,258,000			2,888,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				40,800	42,020	43,300	126,100
General Fund Subsidy				40,800	42,020	43,300	126,100




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

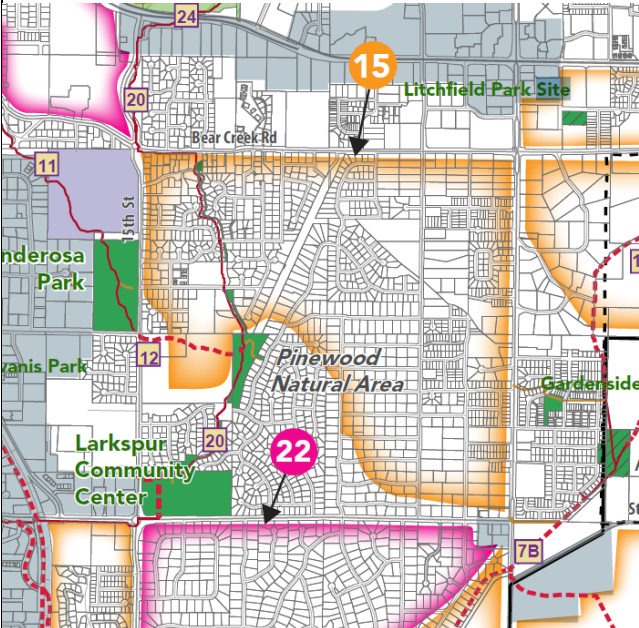
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 28 – Southeast Area/Easton	<p>The district has been actively pursuing neighborhood park properties in underserved areas to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half 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 Parks						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	10						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	193						
Projected Start Date	Spring 2026						
Projected Finish Date:	Spring 2028						
LOCATION		PROJECT CONSIDERATION					
New subdivision along Knott Road and 15 th Street		<p>The district is currently in negotiations with a developer to acquire approximately 2.1 acres of land and purchase another approximately .76 acres of land for a 2.8 +/- acre park within the Easton subdivision.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	266,000	662,763	1,000,000	200,000			2,128,763
Alternative							
Total	266,000	662,763	1,000,000	200,000			2,128,763
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				13,000	13,390	13,790	40,180
General Fund Subsidy				13,000	13,390	13,790	40,180



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 18 – Coulter Property	<p>The district has been actively pursuing neighborhood park properties in underserved areas to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. The district purchased this property in 2023 to fulfill Search Area 18.</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 Parks						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	4.3 acres						
Project Size/Length:	4.3 acres						
CIP Map No.	11						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	206						
Projected Start Date	In process						
Projected Finish Date:	2028						
LOCATION		PROJECT CONSIDERATION					
20185 Reed Lane		<p>This project will require the property to be separated into two individual tax lots for the purpose of selling off the piece of land west of Coulter Lane.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>In addition to Natural Resources and Stewardships operation costs, Facilities and Landscape division costs are also included in the operation expense total.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	300,000	200,000	950,000	300,000			1,750,000
Alternative							
Total	300,000	200,000	950,000	300,000			1,750,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				41,360	42,600	43,900	127,838
General Fund Subsidy				41,360	42,600	43,900	127,838

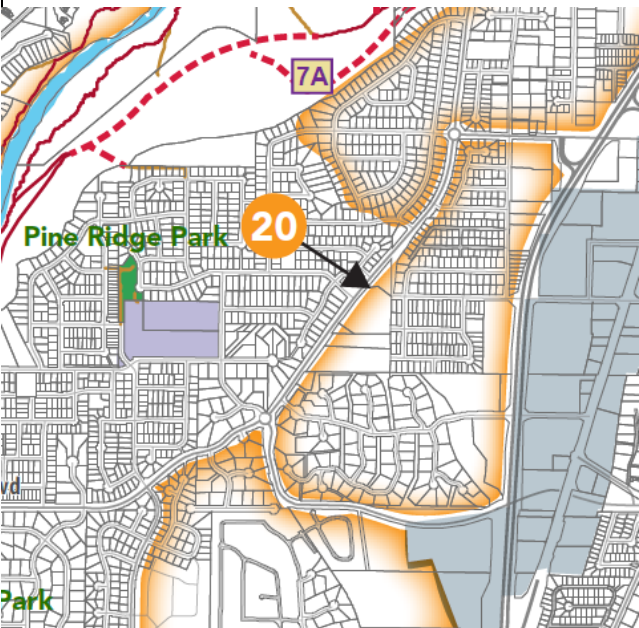


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 15 Acquisition	<p>The district has been actively pursuing neighborhood park properties in underserved areas to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 15 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 Parks						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	12						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	208						
Projected Start Date	TBD						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Comp Plan reference map		<p>The district is actively pursuing potential properties within this search area.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC			2,400,000				2,400,000
Alternative							
Total			2,400,000				2,400,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				5,400	5,560	5,730	16,690
General Fund Subsidy				5,400	5,560	5,730	16,690

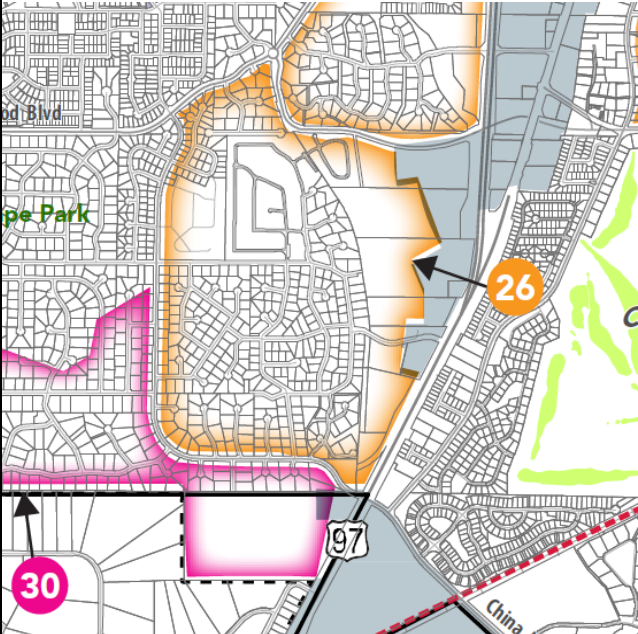


CIP FISCAL YEARS 2026 – 2030

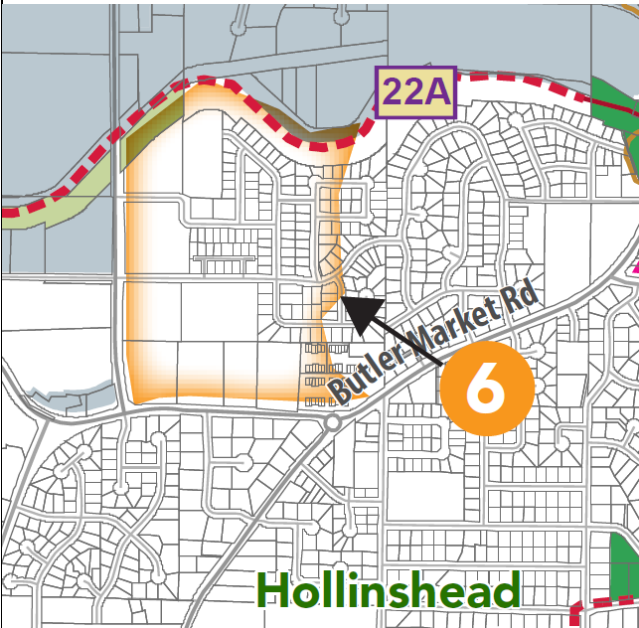
CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 20 – Pinebrook	<p>The district has been actively pursuing neighborhood park properties in underserved areas to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. The district has a PSA approved for approximately three acres of property within the Pinebrook Subdivision.</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 Parks						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	13						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	209						
Projected Start Date	Summer 2025						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Comp Plan reference map		<p>This project will require land use work with the owner and the City of Bend to create a separate parcel of land that the district can purchase. The current landowner has requested the district construct a split-rail fence along the westerly property line once the lot has been created. Additional right of way infrastructure may be required to be constructed as part of the lot creation.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	300,000	50,000	550,000	600,000			1,500,000
Alternative							
Total	300,000	50,000	550,000	600,000			1,500,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				5,400	5,560	5,730	16,690
General Fund Subsidy				5,400	5,560	5,730	16,690



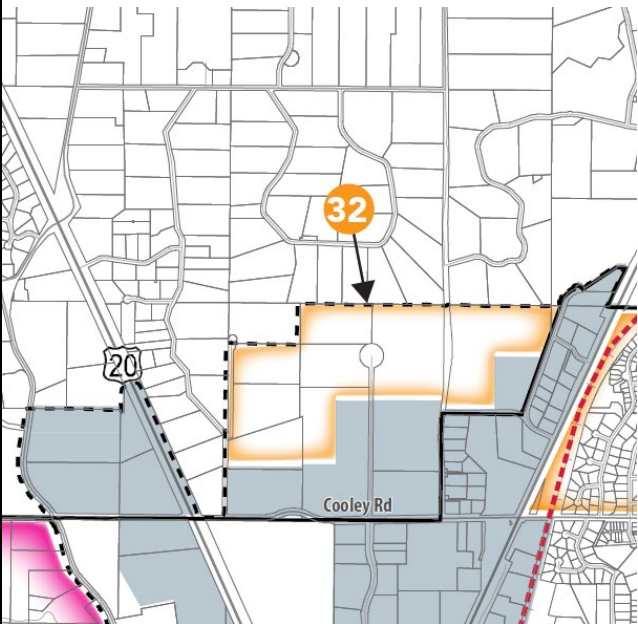
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 26 Acquisition	<p>The district has been actively pursuing neighborhood park properties in underserved areas to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 26 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 Parks						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	14						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	210						
Projected Start Date	TBD						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Comp Plan reference map		<p>Property acquisition with available landowners will be complicated in this area.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		475,000			600,000	650,000	1,725,000
Alternative							
Total		475,000			600,000	650,000	1,725,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					5,400	5,560	10,960
General Fund Subsidy					5,400	5,560	10,960



PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Park Search Area 6 Acquisition			<p>The district has been actively pursuing neighborhood park properties in underserved areas to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 6 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 Parks						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	15						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date	TBD						
Projected Finish Date:	TBD						
LOCATION				PROJECT CONSIDERATION			
Comp Plan reference map				<p>This project may include the purchase of a larger piece of property and then subdividing and surplus of excess property.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC					3,000,000		3,000,000
Alternative							
Total					3,000,000		3,000,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses						5,400	5,400
General Fund Subsidy						5,400	5,400




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Park Search Area 32 Acquisition		<p>The district has been actively pursuing neighborhood park properties in underserved areas to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 32 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 Parks					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		1-3 acres +/-					
Project Size/Length:		1-3 acres +/-					
CIP Map No.		16					
Project Manager:		Sara Anselment					
Lead Department:		Planning and Development					
BPRD Project No.		TBD					
Projected Start Date		TBD					
Projected Finish Date:		TBD					
LOCATION				PROJECT CONSIDERATION			
Comp Plan reference map				<p>The district is working with a local developer on a potential park site in this search area.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC				100,000			100,000
Alternative							
Total				100,000			100,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				5,400	5,560	5,730	16,690
General Fund Subsidy				5,400	5,560	5,730	16,690




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	DRT 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.</p> <p>The city and the district have agreed to the concept design for the street section. The preferred design concept will change the roadway to a one-way with a 10’ wide trail section.</p>					
Project Type:	Trails						
Project Estimating Stage:	Design Development						
Site Size/Length:	0.3 miles						
Project Size/Length:	0.3 miles						
CIP Map No.	17						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	033						
Projected Start Date	In process						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Riverfront Street between Galveston Avenue and Miller’s Landing Park		<p>This project is being 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> <p>Currently there are no funding options for construction of the project. Once full design is complete the city and the district will work together to solve funding issues and move the project forward.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		Estimated maintenance of this future connection is minor materials costs (e.g., signage, pavement markings). No additional staff or equipment is anticipated with the completion of this project.					
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	443,275		292,515				735,790
Alternative			64,210				64,210
Total	496,396		356,725				800,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			2,340	2,410	2,480	2,550	9,780
General Fund Subsidy			2,340	2,410	2,480	2,550	9,780




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Riley Ranch Nature Reserve Bridge			<p>The purpose of this project is to 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:	Trails						
Project Estimating Stage:	Design Development						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	18						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	082						
Projected Start Date	Fall 2028						
Projected Finish Date:	Spring 2028						
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 trails to patrol by the Park Stewards.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC					984,000		984,000
Alternative					215,000		215,000
Total					1,200,000		1,200,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:	DRT Putnam to the Riley Ranch		<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:	Trails						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	TBD						
Project Size/Length:	TBD						
CIP Map No.	19						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	036						
Projected Start Date	Pending Acquisition						
Projected Finish Date:	TBD						
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 being 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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	440			154,560			155,000
Alternative							
Total	440			154,560			155,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:		DRT Kirkaldy to Putnam		<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. In surveys, community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities.</p> <p>This project will connect the DRT from its current terminus at Kirkaldy Court to Putnam Road along the Tumalo Irrigation pipeline. This project involves evaluating and designing a new trail extension from the end of Kirkaldy Court to Putnam Road, within the existing Tumalo Irrigation District (TID) easement to Putnam Road. The scope includes engineering, design, public outreach and construction of this trail connection.</p>			
Project Type:		Trails					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		0.1 miles (approx.)					
Project Size/Length:		0.1 miles (approx.)					
CIP Map No.		20					
Project Manager:		Henry Stroud					
Lead Department:		Planning and Development					
BPRD Project No.		037					
Projected Start Date		Pending Acquisition					
Projected Finish Date:		TBD					
LOCATION				PROJECT CONSIDERATION			
Kirkaldy Court and Putnam Road in the northwest area of Bend				<p>The preferred proposed alignment follows the TID waterline easement downslope from the end of the existing DRT to Putnam Road. Public use of the TID easement will require securing a trail easement from the Awbrey Meadows HOA, which are currently pending.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>Maintenance and operations can be covered using current staffing and equipment. Some minor costs have been estimated for materials to maintain the trail (e.g., surfacing, signage, weed management).</p>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	3,662		48,739				63,100
Alternative			10,699				
Total	3,662		59,438				63,100
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				3,608	3,716	3,830	11,150
General Fund Subsidy				3,608	3,716	3,830	11,150



CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Deschutes River Trail North Trailhead			<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. In surveys, community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities. There is a need for public trailhead parking in this area since many of the roads are private and don't allow on-street parking for trail users.</p> <p>Scope includes engineering, design, public outreach and construction of this trailhead. The lot is anticipated to resemble a similar trailhead located above Shevlin Park at Shevlin Commons.</p>			
Project Type:	Trails						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	10-15 spaces						
Project Size/Length:	TBD						
CIP Map No.	21						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	083						
Projected Start Date	Pending Acquisition						
Projected Finish Date:	TBD						
LOCATION				PROJECT CONSIDERATION			
Kirkaldy Court and Putnam Road in the northwest area of Bend				<p>The current access up Rocher Road is limited due to the narrow pavement width so care will be needed in evaluating the safety of drivers accessing the site. Public access along the private section of Putnam Road will need to be secured.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>The new asphalt parking lot will be put on a regular maintenance rotation which includes crack-fill and striping every three years, and seal coating every five years. This maintenance work will be contracted. Maintenance costs also include extra patrols and snow removal.</p>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC			16,400	246,000			262,400
Alternative			3,600	54,000			57,600
Total			20,000	300,000			320,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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

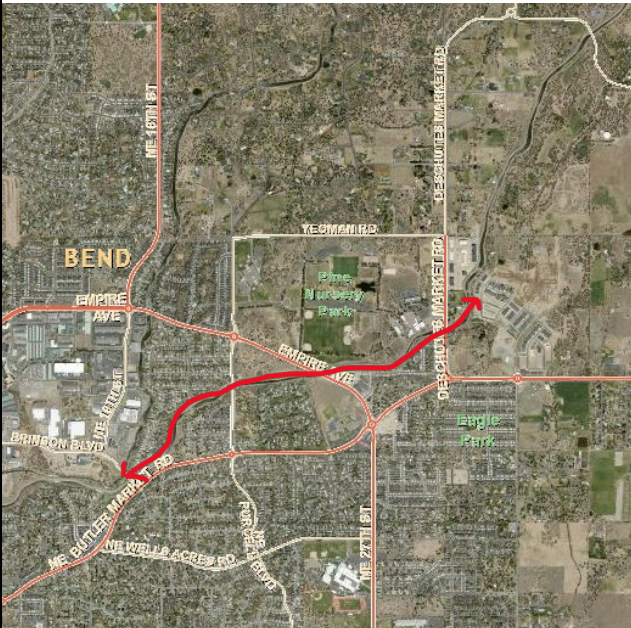


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Miscellaneous Trail Improvements	<p>Trails have continually been identified through community surveys as a high priority for district residents, and the district's 2018 Park and Recreation District Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. Each year a given amount of funding is budgeted to make improvements to planned or existing trails as identified in the Comprehensive Plan to help meet the level of service target and to improve the trail user's experience. In addition, there are times that new trail opportunities occur that may not have been specifically identified in the Comprehensive Plan, this funding allows the district flexibility to take advantage of unexpected opportunities to enhance the trail network.</p> <p>The scope of each project will vary depending upon design, length, topography, and other context-related issues. The emphasis will be on key trail crossings at major arterials along the trail.</p>					
Project Type:	Trails						
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 costs will be evaluated on a case-by-case basis as projects are identified.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		246,000	246,000	205,000	246,000	246,000	1,189,000
Alternative		54,000	54,000	45,000	54,000	54,000	261,000
Total		300,000	300,000	250,000	250,000	300,000	1,450,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

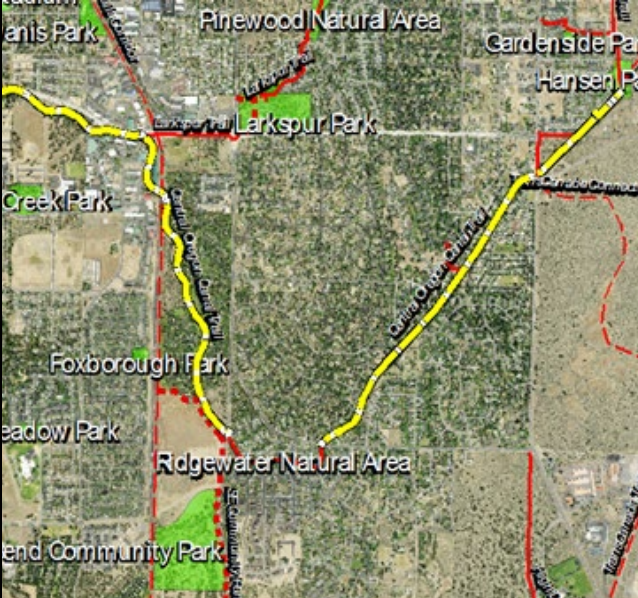


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	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 one 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 Fieldstone Park in the Petrosa subdivision.</p>				
Project Type:	Trails						
Project Estimating Stage:	Design Development						
Site Size/Length:	1.22 miles						
Project Size/Length:	1.22 miles						
CIP Map No.	22						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	176						
Projected Start Date	In process						
Projected Finish Date:	Summer 2026						
LOCATION			PROJECT CONSIDERATION				
NUID Canal (showing Canal Row to Petrosa)			<p>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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	301,191	173,033					474,224
Alternative		37,983					37,983
Total	301,191	211,016					512,207
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			3,515	3,620	3,729	3,841	14,704
General Fund Subsidy			3,515	3,620	3,729	3,841	14,704




CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		COHCT Reed Market to Hansen		<p>Trails have continually been identified through community surveys as a high priority by district residents. Additionally, the district's 2018 Park and Recreation District Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population.</p> <p>This project looks to complete the broken segments of trail between American Lane and 15th Street (Nottingham Subdivision) and between Ferguson Road and 27th Street (the Orion Greens area).</p>			
Project Type:		Trails					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		2.3 miles +/-					
Project Size/Length:		2.3 miles +/-					
CIP Map No.		23					
Project Manager:		Henry Stroud					
Lead Department:		Planning and Development					
BPRD Project No.		199					
Projected Start Date		Pending Acquisition					
Projected Finish Date:		TBD					
LOCATION				PROJECT CONSIDERATION			
Existing trail and ditch rider roads from Reed Market to Hansen Park				<p>This critical trail link will require approximately 53 separate easements from landowners along the COID 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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC			225,644	123,000			348,675
Alternative			49,531	27,000			76,500
Total			275,175	150,000			425,175
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					3,000	3,090	6,090
General Fund Subsidy					3,000	3,090	6,090

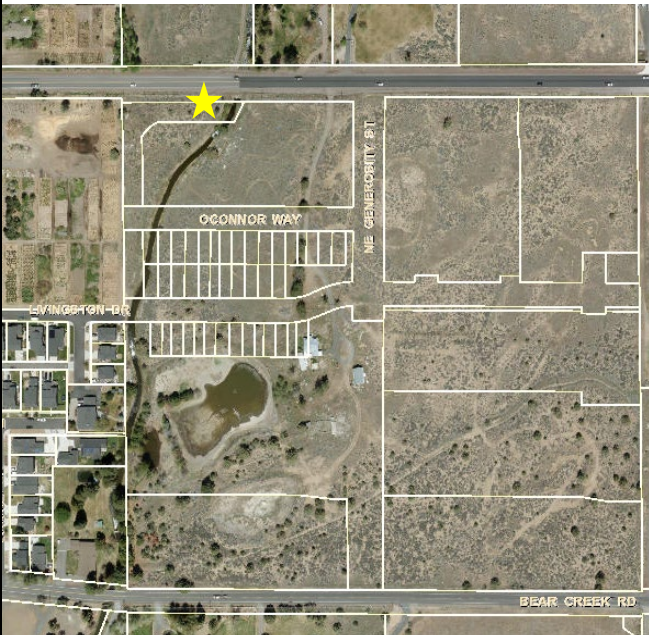


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		South UGB Access & Connections		<p>Trails have continually been identified through community surveys as a high priority by district residents. Additionally, the district's 2018 Park and Recreation District Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population.</p> <p>This project will investigate alternative design and location options for potential trail connections to the USFS river trail.</p>			
Project Type:		Trails					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		TBD					
Project Size/Length:		TBD					
CIP Map No.		24					
Project Manager:		Henry Stroud					
Lead Department:		Planning and Development					
BPRD Project No.		TBD					
Projected Start Date		Summer 2025					
Projected Finish Date:		Fall 2026					
LOCATION				PROJECT CONSIDERATION			
Within the bounds of the image below				<p>The scope of this project is only to investigate potential options for trail access and connections. It does not include scope for design or construction of any infrastructure.</p>			
							
PROJECTED OPERATION REQUIREMENTS							
<p>Trail projects are completed by both in-house staff and contractors. Maintenance costs will be evaluated on a case-by-case basis as projects are identified.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		176,000	44,000				220,000
Alternative		24,000	6,000				30,000
Total		200,000	50,000				250,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

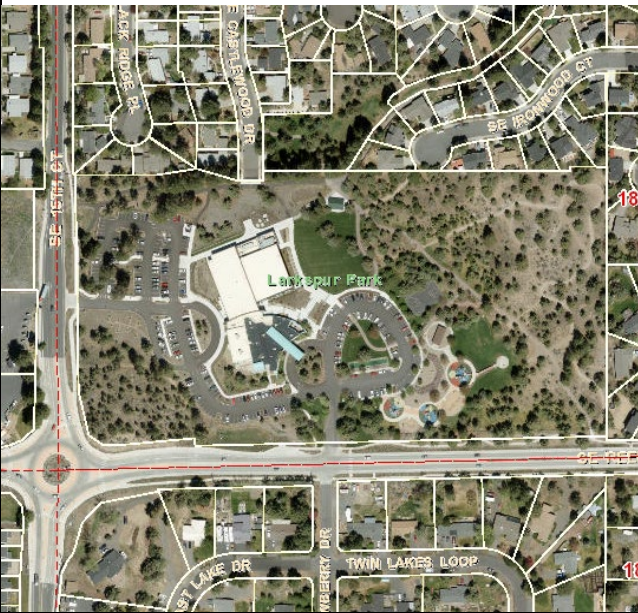


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Big Sky Trail (Highway 20/ Undercrossing 5)		<p>Trails have continually been identified through community surveys as a high priority by district residents. Additionally, the district's 2018 Park and Recreation District Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population.</p> <p>This undercrossing will provide a grade separated trail connect under US Highway 20, connecting the High Desert Trail to Big Sky Park.</p>			
Project Type:		Trails					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		TBD					
Project Size/Length:		TBD					
CIP Map No.		25					
Project Manager:		Henry Stroud					
Lead Department:		Planning and Development					
BPRD Project No.		TBD					
Projected Start Date		Summer 2025					
Projected Finish Date:		Winter 2026					
LOCATION				PROJECT CONSIDERATION			
Highway 20 east of Land Systems Nursery property				<p>The district will need to work with ODOT to secure grants and funding for this project.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>Similar to the other underpass at Hwy 20, ODOT will be responsible for maintenance.</p>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		41,000					41,000
Alternative		9,000					9,000
Total		50,000					50,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:	Art Station	<p>With the loss of the lease option for the Art Station in the Old Mill District, the district needed to find a new location for art programs. The temporary locations, while functional, 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 at Larkspur Park that is approximately 3,500-4,500 square feet to permanently house and enhance the district’s ongoing art programs.</p>					
Project Type:	Regional/Community Wide						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	18.4 acres						
Project Size/Length:	Approx. 5,000 sq ft.						
CIP Map No.	26						
Project Manager:	Jason Powell						
Lead Department:	Planning and Development						
BPRD Project No.	200						
Projected Start Date	In process						
Projected Finish Date:	Summer 2026						
LOCATION		PROJECT CONSIDERATION					
1600 SE Reed Market Road		<p>Location is the largest consideration for this project. It is financially beneficial for the district to construct the new facility on district owned land with the existing infrastructure already in place that can adequately support its needs. A study was completed reviewing all district properties that met qualifications and impacts on their existing facilities, and Larkspur Park was determined to best meet the required needs.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	241,235	2,358,765	1,000,000				3,600,000
Alternative		700,000	700,000				700,000
Total	241,235	3,058,765	1,700,000				4,300,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:	Miller’s Landing 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 and the Preferred Concept Design was completed under the McKay, Miller’s, and Columbia Park River Access project.</p> <p>The preferred concept design includes improved river access for boaters and river users with mobility restrictions. The plan also includes a hardened access point at the far downstream end of the park for swimming, wading, and slow water recreation.</p>					
Project Type:	Regional/Community Wide						
Project Estimating Stage:	Bid Award						
Site Size/Length:	3.7 acres						
Project Size/Length:	3.7 acres						
CIP Map No.	27						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	204						
Projected Start Date	In process						
Projected Finish Date:	Summer 2025						
LOCATION		PROJECT CONSIDERATION					
55 NW Riverside Blvd		<p>This project is almost fully funded with grant funding from multiple sources. Expenditure tracking will be very important.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>Maintenance and operations for this project will be covered using current staffing and equipment.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC							
Alternative	1,315,000	10,000					1,325,000
Total	1,315,000	10,000					1,325,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A




CIP FISCAL YEARS 2026 – 2030

CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Columbia Park River Access Project		<p>River access has been identified through community surveys as a high priority for district residents. This project was prioritized from the 2018 Deschutes River Access and Habitat Restoration Plan and the Preferred Concept Design was completed under the McKay, Miller’s, and Columbia Park River Access project.</p> <p>The preferred concept design includes bank improvements to enhance the natural area within this reach of river frontage. Also included is a small, hardened access point for river users to enter and exit the river, or to sit and relax by the water.</p>				
Project Type:	Regional/Community Wide						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	2 acres						
Project Size/Length:	0.5 acres						
CIP Map No.	28						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	205						
Projected Start Date	Winter 2025						
Projected Finish Date:	Spring 2026						
LOCATION			PROJECT CONSIDERATION				
247 NW Columbia Street			<p>This project will need to seek grant funding to be completed. Because of the location of the existing park, portions of the park will need to be re-established due to construction disturbance.</p>				
							
			PROJECTED OPERATION REQUIREMENTS				
			<p>Maintenance and operations for this project will be covered using current staffing and equipment.</p>				
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC							
Alternative	100,000	658,820	30,000				788,820
Total	100,000	658,820	30,000				788,820
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:	Natural Area Land Acquisition			<p>Natural areas typically serve a community-wide population and include greenways, natural areas, and preserves. The natural area classification includes district held properties for which there are no immediate development plans and that are situated in such a way as to primarily serve the surrounding neighborhood.</p> <p>The purpose of this project is to budget adequate funds to purchase land for the future, preserve and protect a significant natural area or open space resource, and provide future trails and access opportunities. The funding allocation for the acquisition of natural park lands is dependent upon land availability, cost and continued population growth.</p>			
Project Type:	Regional/Community Wide						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	29						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	212						
Projected Start Date	In process						
Projected Finish Date:	Fall 2027						
LOCATION				PROJECT CONSIDERATION			
Property extending from Rocher Way towards Riley Ranch				<p>This project will require a large grant to purchase the property. Staff are evaluating potential grant opportunities and will be applying for a grant at the appropriate time.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>Once projects are better defined, any additional cost impacts to maintenance and operations expenses will be projected. Maintenance costs included cover vegetation management and park patrols.</p>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax		850,000					850,000
SDC							
Alternative		850,000					850,000
Total		1,500,000					1,700,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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

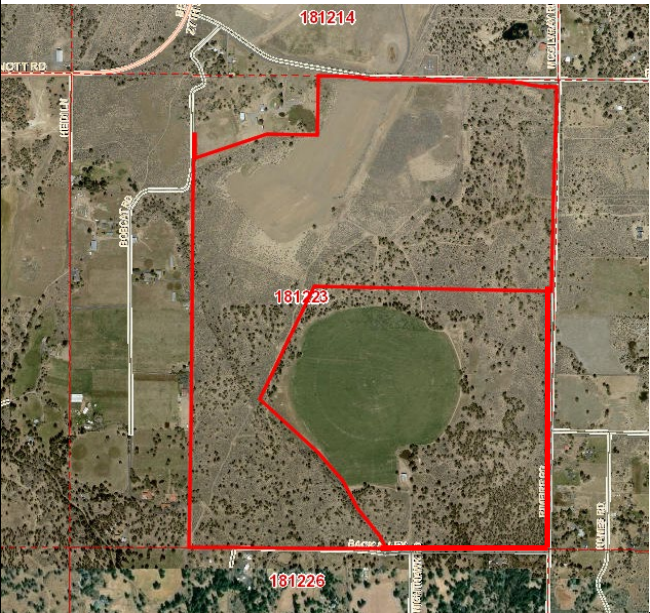


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Bend Whitewater Park Maintenance and McKay River Access		<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> <p>The project will also include improving river access at McKay Park after the preferred concept design was completed under the McKay, Miller’s, and Columbia Park River Access project.</p>				
Project Type:	Regional/Community Wide						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	4 acres						
Project Size/Length:	3 acres						
CIP Map No.	30						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	185						
Projected Start Date	In process						
Projected Finish Date:	TBD						
LOCATION			PROJECT CONSIDERATION				
River corridor between McKay and Miller’s Park, and 166 SW Shevlin Hixon Drive			<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 riverbank.</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 an update or 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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax	199,213	787,000	313,787				1,300,000
SDC							
Alternative							
Total	199,213	787,000	313,787				1,300,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:	SE Bend Regional Park Site (Rose Property)	<p>In July 2023, the district purchased 453 acres of land to meet the district's 2018 Park and Recreation District Comprehensive Plan that 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.</p> <p>The budget for this property includes funds to conduct a zone change and land use effort to create a parcel that allows for the development of a new community park, as well as to start work on preliminary conceptual planning. The intention is to hold the land until the time when community need arises to a threshold for build out of the park.</p> <p>This property will replace the parkland the district currently holds known as High Desert Park.</p>					
Project Type:	Regional/Community Wide						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	453 acres						
Project Size/Length:	453 acres						
CIP Map No.	31						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	202						
Projected Start Date:	Ongoing	This property will replace the parkland the district currently holds known as High Desert Park.					
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
60725 Arnold Market Road and 21455 Rickard Road		 <p>A zone changes and several land use issues will need to be finalized with Deschutes County.</p>					
PROJECTED OPERATION REQUIREMENTS		<p>Minimal maintenance is required once a piece of property is purchased until it is developed. Maintenance includes vegetation management and park patrols.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax	4,189,847	60,153					4,250,000
SDC							
Alternative			400,000				400,000
Total	4,189,847	60,153	400,000				4,650,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:	Accessibility Improvements	<p>The purpose of the project 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:	N/A						
Lead Department:	Planning and Development						
BPRD Project No.	052						
Projected Start Date	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>A primary benefit of this project is to provide equal access to people of all abilities and achieve compliance with the ADA standards. Individual projects will be identified and assessed throughout the year.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Accessibility projects are completed by both in-house staff and contractors. Maintenance costs will be evaluated on a case-by-case basis as projects are identified.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax		125,000	125,000	125,000	125,000	125,000	625,000
SDC							
Alternative							
Total		125,000	125,000	125,000	125,000	125,000	625,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:		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		Ongoing						
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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax			315,000	200,000	200,000	150,000	150,000	1,015,000
SDC								
Alternative								
Total			315,000	200,000	200,000	150,000	150,000	1,015,000
Projected Operating Revenues & Expenses			2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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 Road. 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:		Construction Documents					
Site Size/Length:		5.08 acres					
Project Size/Length:		5.08 acres					
CIP Map No.		32					
Project Manager:		Bronwen Mastro					
Lead Department:		Planning and Development					
BPRD Project No.		054					
Projected Start Date		In process					
Projected Finish Date:		Spring 2026					
LOCATION				PROJECT CONSIDERATION			
62975 Boyd Acres Road				<p>Planning and design for tenant improvements will need to be timed accordingly with the anticipated vacancy of the City of Bend so that work is ready to commence upon their departure.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>A consultant has been hired to design the tenant improvements for the district’s use of the facility. Once the tenant improvements 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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax	132,179	10,517,821	500,000				11,150,000
SDC							
Alternative							
Total	132,179	10,517,821	500,000				11,150,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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 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 three acres of turf will be removed, new soil will be incorporated and compacted into the new root zone, the 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. 2.5 acres					
CIP Map No.		33					
Project Manager:		TBD					
Lead Department:		Planning and Development					
BPRD Project No.		056					
Projected Start Date		Summer 2025					
Projected Finish Date:		Spring 2026					
LOCATION				PROJECT CONSIDERATION			
19617 Mountaineer Way				<p>The primary benefit of this project is to keep the community’s only westside sports complex safe and playable for all. Internal coordination with sports staff will be an important piece of planning for the closure of the field.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>Maintenance and operations for these fields is already included in 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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax	279,135	345,865					625,000
SDC							
Alternative							
Total	279,135	345,865					625,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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 numerous complaints regarding 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 adding permanent restrooms within the park.</p>				
Project Type:	Asset Management						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	16.1 acres						
Project Size/Length:	4 acres						
CIP Map No.	34						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	159						
Projected Start Date	In process						
Projected Finish Date:	Spring 2027						
LOCATION			PROJECT CONSIDERATION				
1235 NE Jones Road			<p>Hollinshead has significant historical importance to the community. Staff will need to be thoughtful in planning and outreach efforts to engage with the variety of interested parties with visions for the park’s future.</p>				
							
			PROJECTED OPERATION REQUIREMENTS				
			<p>Most of the proposed improvements 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. Expenses would include restroom maintenance and custodial supplies.</p>				
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax		60,000		771,075			750,000
SDC	228,925						250,000
Alternative				100,000			100,000
Total	228,925	60,000		811,075			1,100,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					23,287	23,986	47,273
General Fund Subsidy					23,287	23,986	47,273



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 need 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:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	18.61 acres						
Project Size/Length:	8 acres						
CIP Map No.	35						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	163						
Projected Start Date	Summer 2029						
Projected Finish Date:	TBD						
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 the 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 included in the Park Service’s operating budget. Once the 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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax						850,000	850,000
SDC						350,000	350,000
Alternative							
Total						1,200,000	1,200,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

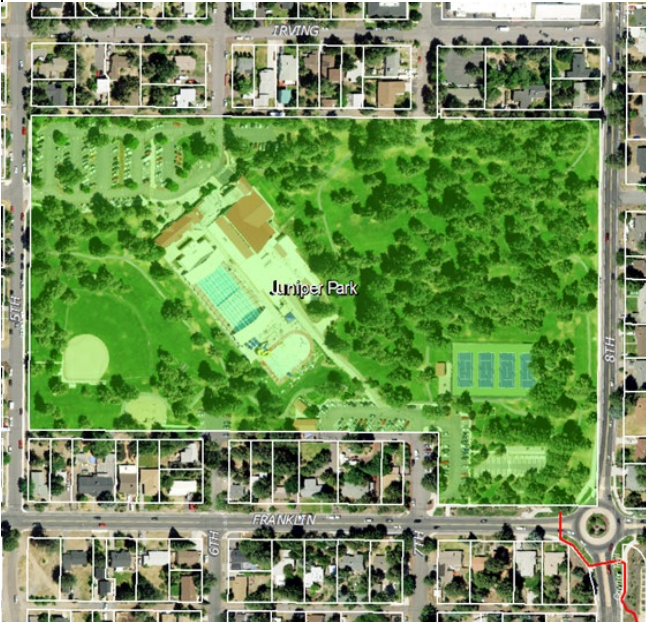


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	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 areas behind the counter.</p>				
Project Type:	Asset Management						
Project Estimating Stage:	Conceptual Design						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	36						
Project Manager:	Jason Monaghan						
Lead Department:	Park Services/Recreation						
BPRD Project No.	TBD						
Projected Start Date	Spring 2027						
Projected Finish Date:	Spring 2027						
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 for an existing asset and does not require additional funding for maintenance or operations.</p>							
Projected Costs by Year & Funding Source	Spent in Previous Years	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax	52,000		150,000				202,000
SDC							
Alternative							
Total	52,000		150,000				202,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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 Pool Cover Replacement and Renovation		<p>"Taking care of what you have" is a high priority of the community and the Board of Directors, and is an objective included in the district's Strategic Plan.</p> <p>This project has combined five projects needed for the facility:</p> <ol style="list-style-type: none">1. Replacement of the existing 50-meter pool cover. The scope includes a completely new structure that will better meet the needs of changing climate and pool use conditions2. Replacement of the main chiller unit for the facility3. Replacement of the roofing material covering the south wing of the building4. Re-lining of the Myrtha pool walls in the 50-meter pool5. Remodeling the original locker rooms located on the north westerly side of the facility				
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	37						
Project Manager:	Brian Hudspeth						
Lead Department:	P&D						
BPRD Project No.	219						
Projected Start Date	In process						
Projected Finish Date:	Spring 2027						
LOCATION			PROJECT CONSIDERATION				
800 NE 6th Street			<p>JSFC is the most heavily used district facility and the most valuable single asset. Maintaining the facility in good condition is a high priority and requires periodic reinvestment. Combining five projects into a single project allows for the use of a design build contractor.</p> <p>By using this type of contract, control of critical timing and continued function of the building during construction will be directed by the general contractor. Every month the facility is down due to construction is lost revenue to the district, so appropriate timing and sequencing of the work is critical to its success.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax	100,000	600,000	6,970,000				300,000
SDC							
Alternative							
Total	100,000	600,000	6,970,000				7,670,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

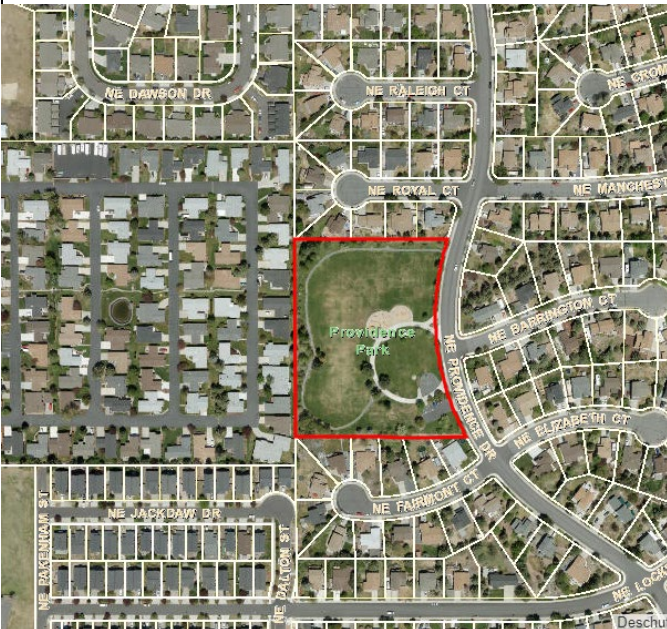


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Sylvan Park - Playground Renovation			<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan.</p> <p>Sylvan Park is located near the top of Awbrey Butte and is a popular park for surrounding neighbors. The small wood-based playground structure was built in 1993 is showing its age and no longer serves the growing population of this neighborhood. The renovated playground will offer updated amenities for the local community, as well as providing ADA access to the new playground.</p>			
Project Type:	Asset Management						
Project Estimating Stage:	Conceptual Design						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	38						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	207						
Projected Start Date	In progress						
Projected Finish Date:	Fall 2026						
LOCATION				PROJECT CONSIDERATION			
12996 NW Three Sisters Drive				<p>District staff will need to conduct neighborhood outreach to develop conceptual plans for consideration.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax	150,000	450,000					600,000
SDC							
Alternative							
Total	150,000	450,000					600,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

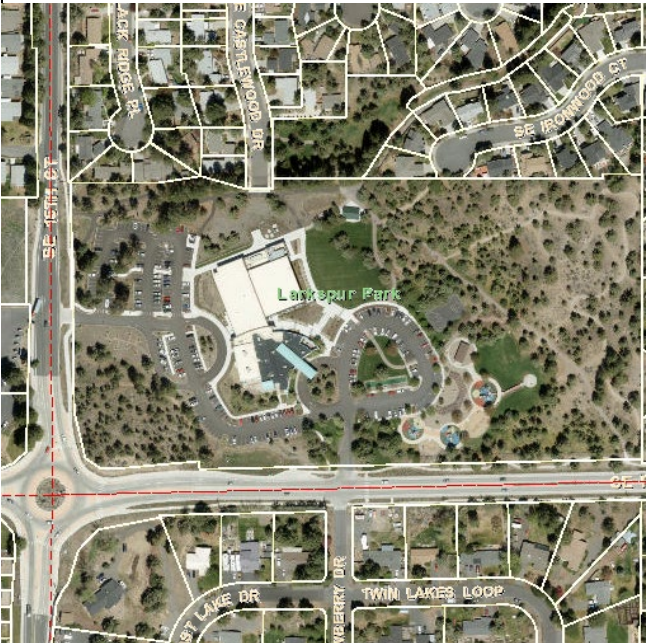


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:		Providence Park Renovation		<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan.</p> <p>Providence Park is located in NE Bend and was built in 1996 to serve the residents of the Providence neighborhood. The playground can no longer meet the needs of the rapidly growing population in new neighborhoods surrounding it. Most of the park infrastructure is outdated and in need of major repair.</p> <p>The renovated park will offer updated and new amenities within the park property and it is anticipated this will be a completely new design for the existing park.</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		N/A					
Project Size/Length:		N/A					
CIP Map No.		39					
Project Manager:		TBD					
Lead Department:		Planning and Development					
BPRD Project No.		TBD					
Projected Start Date		Summer 2027					
Projected Finish Date:		Late 2029					
LOCATION				PROJECT CONSIDERATION			
1055 NE Providence Drive				<p>This project will be treated like a new park with public outreach to help guide the final design concepts.</p>			
							
PROJECTED OPERATION REQUIREMENTS				<p>This project is a renovation 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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax				400,000	800,000		1,200,000
SDC							
Alternative							
Total				400,000	800,000		1,200,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:	Larkspur Park - Playground Surfacing 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>After years of use at this highly popular playground, renovations and replacements of the existing playground surfacing is needed.</p>				
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	38						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date	In process						
Projected Finish Date:	Spring 2026						
LOCATION			PROJECT CONSIDERATION				
1600 SE Reed Market Road			<p>The major priority for this project will be to ensure proper ADA access is maintained throughout the playground area. The transitions from hardscape to playground surfacing will need to be evaluated for proper grades.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax		500,000					500,000
SDC							
Alternative							
Total		500,000					500,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:	Stover Park Renovation	<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan.</p> <p>Stover Park is a small, but much-loved park in the Orchard Neighborhood. It features a softball field in addition to its playground and other basic amenities. After years of use, the park needs upgrades for internal ADA access on the pathways, as well as renovating the playground. These updates will offer improved use and access for all park neighbors and visitors.</p>					
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	41						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date	Summer 2027						
Projected Finish Date:	Summer 2029						
LOCATION		PROJECT CONSIDERATION					
1650 NE Watson Drive		<p>This project needs to look at creating proper ADA access to and around the existing ball fields and dugouts. Additionally, staff will need to work with the City of Bend on a plan for sidewalks or trails as portions of this site that do not have formalized sidewalks.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax				500,000			500,000
SDC							
Alternative							
Total				500,000			500,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:	Boys and Girls Club (Old Bend Gym) - Wall Renovation			<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan.</p> <p>Following the recommendation of a structural analysis of the exterior brick wall supporting the stairways, the district is working with a team of specialized designers to remove and replace the wall in a way that will match the original look and character of the historic building.</p>			
Project Type:	Asset Management						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	42						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	214						
Projected Start Date	In process						
Projected Finish Date:	Spring 2026						
LOCATION				PROJECT CONSIDERATION			
501 NW Bond Street				<p>The Boys and Girls Club is a historic building built around the turn of the 20th century. The construction methods of the time are no longer used, so when structural systems start to fail, they can require very specialized techniques for repair, due to their historical nature.</p> <p>Staff will need to coordinate the design for the new wall with SHPO and other historical organizations, as the building is on the historic register.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax	65,000	600,000					665,000
SDC							
Alternative							
Total	65,000	600,000					665,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

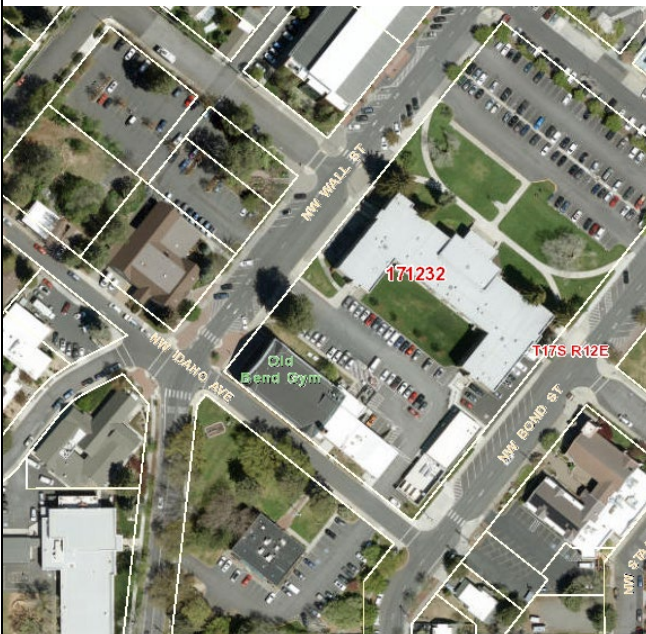


CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SUMMARY			PROJECT PURPOSE and SCOPE				
Project Title:	Columbia Park Playground Surfacing		<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. Columbia Park is a much-loved and long-standing park in the community. It features green space, trail connections, a shelter, horseshoe pits, and the popular “Pirate Park” playground.</p> <p>After years of use, the playground surfacing is now due for 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.	43						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date	Summer 2027						
Projected Finish Date:	Summer 2029						
LOCATION			PROJECT CONSIDERATION				
264 NW Columbia			<p>Staff will need to evaluate the existing play equipment prior to replacing the surfacing.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax				75,000			75,000
SDC							
Alternative							
Total				75,000			75,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (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:		Boys and Girls Club (Old Bend Gym) – Roof 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 Boys and Girls Club is a historic building that the district maintains. The roofing membrane on the building has reached its lifespan and will need to be replaced</p>			
Project Type:		Asset Management					
Project Estimating Stage:		Order of Magnitude					
Site Size/Length:		N/A					
Project Size/Length:		N/A					
CIP Map No.		44					
Project Manager:		TBD					
Lead Department:		Planning and Development					
BPRD Project No.		TBD					
Projected Start Date		2029					
Projected Finish Date:		2010					
LOCATION				PROJECT CONSIDERATION			
501 NW Bond Street				<p>Work will need to be coordinated with the building tenant to reduce conflicts with use and timing.</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	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Estimated Project Costs
Property Tax						90,000	90,000
SDC							
Alternative							
Total						90,000	90,000
Projected Operating Revenues & Expenses		2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	2029-30 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A