



Bend Park & Recreation District

June, 16 2026

# Board of Directors Agenda and Reports

[www.bendparksandrec.org](http://www.bendparksandrec.org)



*play for life*



## Our Vision

To be a leader in building a community connected to nature, active lifestyles and one another.

## Our Mission

To strengthen community vitality and foster healthy, enriched lifestyles through parks, trails and recreation.

## Our Community Pledge

To reflect our community, welcome and serve equitably, and operate with transparency and accountability.

## We Value

**COMMUNITY** by interacting in a responsive, considerate and efficient manner to create positive patron experiences and impact in the community.

**INCLUSION** by reducing physical, social and financial barriers to our programs, facilities and services, and making them more equitable for all.

**SAFETY** by promoting a safe and healthy environment for all who work and play in our parks, trails, facilities and programs.

**STAFF** by honoring the diverse contributions of each employee and volunteer, and recognizing them as essential to accomplishing our mission.

**SUSTAINABILITY** by fostering a balanced approach to fiscal, environmental and social assets to support the health and longevity of the district, the environment and our community.

*play for life*

District Office

799 SW Columbia St., Bend, Oregon 97702 | [www.bendparksandrec.org](http://www.bendparksandrec.org) | (541) 389-7275



# Board of Directors

June 16, 2026

District Office Building | 799 SW Columbia | Bend, Oregon



## AMENDED AGENDA

The board of directors will hold its bi-monthly regularly scheduled meeting. In accordance with Oregon state law, this meeting is open to the public and may be attended in person or remotely.

**In-person:** Community Room at 799 SW Columbia St. Bend, OR 97702

**Virtual/remotely:** There are two ways to join remotely:

- Via Zoom: click the link below and enter the passcode:  
<https://us02web.zoom.us/j/82090205722?pwd=r2xxgqqqmmLhVTp9yi3zJyn8cyLI7.1>  
Passcode: **704100**
- **Telephone:** Call 1 669 900 6833 and enter the webinar ID: **820 9020 5722** and passcode: **704100**

### 5:30 pm CONVENE MEETING

#### ROLL CALL

#### VISITORS

The board welcomes comments on district-related topics. This time is for listening only and is not intended to be a dialog with the board. Comments are limited to three minutes and may be provided in person or virtually. In-person speakers must complete a comment card and submit it to staff. Virtual participants should use the “Raise Hand” feature and will be called in the order received; cameras and microphones should be enabled. If there are questions, follow up will occur after the meeting. Thank you for your involvement.

#### STAFF INTRODUCTIONS

Joel Lee

- Scott Odenbrett, Park Steward

Jason Monaghan

- Josh Olson, Facilities Supervisor

#### WORK SESSION

1. Climate Adaptation Plan – *Quinn Kever (30 min)*
2. Recreation Facility Planning and Feasibility Study – *Matt Mercer (30 min)*

#### BUSINESS SESSION

1. Approve Resolution No. 2026-10 Authorizing Annexation of a 45.27-acre property – *Sara Anselment (10 min)*

#### EXECUTIVE DIRECTOR’S REPORT

MEETING SUMMARY – 5/5/26; 6/2/2026

#### BOARD MEETINGS CALENDAR

#### GOOD OF THE ORDER

#### ADJOURN

**Executive Session (ADDED)**

The board will meet in Executive Session pursuant to **ORS 192.660(2)(h)** for the purpose of consulting with legal counsel concerning legal rights and duties of a public body regarding current litigation or litigation likely to be filed. This session is closed to all members of the public except for representatives of the news media. News media is asked to contact Natalie Macsalka to attend [nataliem@bendparksandrec.org](mailto:nataliem@bendparksandrec.org)



Accessible Meeting/Alternate Format Notification

This meeting location is accessible. Sign and other language interpreter services, assistive listening devices, materials in alternate format or other accommodations are available upon advance request. Please contact the Executive Assistant no later than 24 hours in advance of the meeting at [nataliem@bendparksandrec.org](mailto:nataliem@bendparksandrec.org) or 541-706-6151. Providing at least 2 business days' notice prior to the meeting will help ensure availability.

**BOARD AGENDA COMMUNICATION**

<b>AGENDA DATE:</b>	June 16, 2026
<b>SUBJECT:</b>	Climate Adaptation Plan
<b>STAFF RESOURCE:</b>	Quinn Keever, Planner Henry Stroud, Principal Planner
<b>PREVIOUS BOARD ACTION:</b>	October 15, 2024—Adopted 2024-2029 Strategic Plan
<b>ACTION PROPOSED:</b>	None
<b>STRATEGIC PLAN:</b>	
<b>Priority:</b>	Service
<b>Goal:</b>	Steward fiscal resources, and further environmental and social sustainability
<b>Strategy:</b>	Continue efforts to be responsible stewards of the natural environment and identify opportunities to respond to changing environmental conditions

**BACKGROUND**

As Central Oregon experiences the effects of climate change, the district recognizes the need to adapt to these conditions as an organization. The district's 2025-2029 Strategic Plan identified climate change as a key threat to the district, and it is expected to impact our parks, natural areas, trails, programs, staff and infrastructure in numerous ways. In response, the district has begun developing a Climate Adaptation Plan that will include specific strategies to reduce impacts to district assets and manage the risks associated with climate change. The Climate Adaptation Plan will supplement the district's current Environmental Sustainability Plan which is focused on reducing natural resource consumption to mitigate rather than adapt to climate change.

Through our research, the planning team has identified several specific risks caused by climate change that will cause the greatest impacts to the district including extreme heat, drought, wildfire, wildfire smoke and extreme rainfall. Although other risks exist, the most significant impacts are expected to be from this group. Each risk was further evaluated to better understand the historic trends and future predictions. Using wildfire risk as an example, between 2015 and 2025 there were an average of 361 fires a year in Central Oregon. Looking forward, Deschutes County is expected to experience a 298% increase in the number of large fires through the year 2070. The impacts from wildfire include risks to life and safety of district residents and staff, destruction at BPRD facilities, parks, and trails, as well as threats to wildlife and vegetation.

The planning team recently completed a series of focus group meetings with each department and the Sustainability Committee. In the meetings the planning team presented information about each risk, solicited input about what climate impacts people are experiencing in their lines of work, and what ideas they have for adapting to these impacts. During this presentation, the planning team will share what we learned from these focus group meetings and will discuss our next steps in the

planning process including developing specific adaptation strategies and plan implementation.

**BUDGETARY IMPACT**

None

**STAFF RECOMMENDATION**

None, for informational purposes only.

**MOTION**

None

**ATTACHMENT**

None

**BOARD AGENDA COMMUNICATION**

<b>AGENDA DATE:</b>	June 16, 2026
<b>SUBJECT:</b>	Recreation Facility Planning and Feasibility Study
<b>STAFF RESOURCE:</b>	Matt Mercer, Senior Advisor
<b>PREVIOUS BOARD ACTION:</b>	January 20, 2026: Received preliminary presentation on findings
<b>ACTION PROPOSED:</b>	None – Information only.
<b>STRATEGIC PLAN:</b>	
<b>Priority:</b>	Service
<b>Goal:</b>	Steward fiscal resources and further environment and social sustainability
<b>Strategy:</b>	Use financial modeling and other planning tools to holistically evaluate, plan and forecast necessary expenditures for system expansion, operations and maintenance

**BACKGROUND**

A specific action called for in the District Strategic Plan for this fiscal year is to complete a preliminary feasibility study for future indoor recreation facility development. The focus of this effort is to provide initial planning and financial requirements for a potential Westside Recreation Center project identified in the District Comprehensive Plan. The district also studied two other facility types that the community has expressed interest in: an indoor court/fieldhouse facility and an indoor ice facility.

The purpose of the study is to inform future district planning efforts for indoor recreation facility development, including identifying potential capital costs and ongoing operation requirements. Understanding these costs will allow the district to consider different funding options to construct indoor recreation facilities and forecast the impact on the general operating fund budget to determine if the district has the capacity to operate additional facilities. The study also identifies the potential site size requirements for the different facilities and confirms that the Simpson site currently owned by the district is sufficient for the development of a Westside Recreation Center depending on the final scope of the project.

The board received a preliminary report on the findings at the January 20, 2026, board meeting. The final report is now complete and available for board review. Staff will share an overview of the report and findings and provide an opportunity for questions and discussion of next steps. There are several substantive additions to the preliminary report since the board presentation in January.

These include:

- Inclusion of a fourth facility type - a multipurpose recreation center that includes the same

amenities as the aquatic and fitness center with the addition of a two-court gymnasium and walk/jog track. This provides an alternative to building separate facilities.

- Capital replacement costs were included for each facility type. These recommend annual transfer amounts to reserve for future equipment replacement and major maintenance needs.
- Estimated annual facility visitation numbers are provided for each facility based on the revenue projections contained in the report.
- A summary of funding options is included before recommendation of next steps.

It is important to note that facilities proposed in this report are very preliminary and based on needs-assessment information from the district's community surveys, analysis of user data and trends, recently shared level of service metrics, and staff expertise. Development of a community recreation facility takes considerable time and planning. The district would need to complete a full-fledged planning process, including community outreach and conceptual design, to finalize a building program and determine final development and operating costs in the future.

Developing a new recreation facility is a complex process that takes years to plan and execute, and the timing must align with district resources to ensure long-term financial sustainability. Because these projects require a tax subsidy, it is essential we carefully evaluate the budgetary impact and readiness of the district before moving forward.

Although the opening of a new facility could be a decade away, initiating preliminary analyses now provides valuable insight into the requirements and key factors that will shape future investment decisions. Early planning helps the district prepare for evolving community needs and positions us to make informed choices when the time is right.

### **BUDGETARY IMPACT**

One of the main purposes of this study was to identify the potential capital and operational impacts of future indoor facility development. While there is no budget impact at this time, the district can use the information to forecast future capital needs and associated impacts of operating additional recreation facilities on the General Fund.

### **STAFF RECOMMENDATION**

The report includes staff recommendations on next steps for the board to consider to advance the planning process.

### **MOTION**

None

### **ATTACHMENT**

Indoor Recreation Facilities Feasibility Report

# Indoor Recreation Facilities Feasibility Study

May 2026

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# 1. PURPOSE AND BACKGROUND

## Purpose

The purpose of this study is to determine the potential financial impacts on the district of developing and operating several types of indoor recreation facilities. Specifically, the plan identifies potential capital development costs, ongoing operating costs and offsetting revenue generation for four indoor facilities: an aquatic and fitness center; an ice facility; an athletic center; and, a recreation center combining aquatics, fitness and athletic components. The analysis is based on preliminary building programs designed to address resident needs in a financially responsible manner and provide minimum site size requirements for each facility.

## Background

The district currently operates three recreation facilities: Juniper Swim & Fitness Center (originally built in 1978 and expanded in 2006); The Pavilion (opened 2015); and Larkspur Community Center/Bend Senior Center (opened in 2022 with the Senior Center portion dating to 2001). The district is currently constructing an art and enrichment center in Larkspur Park. With population growth expected to continue, the district will need to develop additional recreation facilities in order to maintain the current level of service. The district must be very deliberate and strategic as it considers future recreation facilities as they are expensive projects to develop and maintain and require ongoing property tax subsidies to operate.

The 2018 District Comprehensive Plan (updated 2024) identified Larkspur Community Center as a high priority project and preliminary planning for a westside recreation center as a low priority project over the course of the plan period (2018-2028). Larkspur Community Center was completed in 2022. This study is the first major step in the planning process for a westside recreation center or other potential indoor recreation facility development.

There is currently no identified funding source for a westside recreation center or any new recreation facility except for possible system development fees that would fund a portion of the total development cost. There are also no funds designated for operating a new recreation facility, and the current district financial forecast does not project that the general fund will have the capacity to subsidize a new recreation facility without an additional funding source. See Section 9 for additional discussion of funding.

## 2. NEED FOR INDOOR RECREATION FACILITIES

### Overview

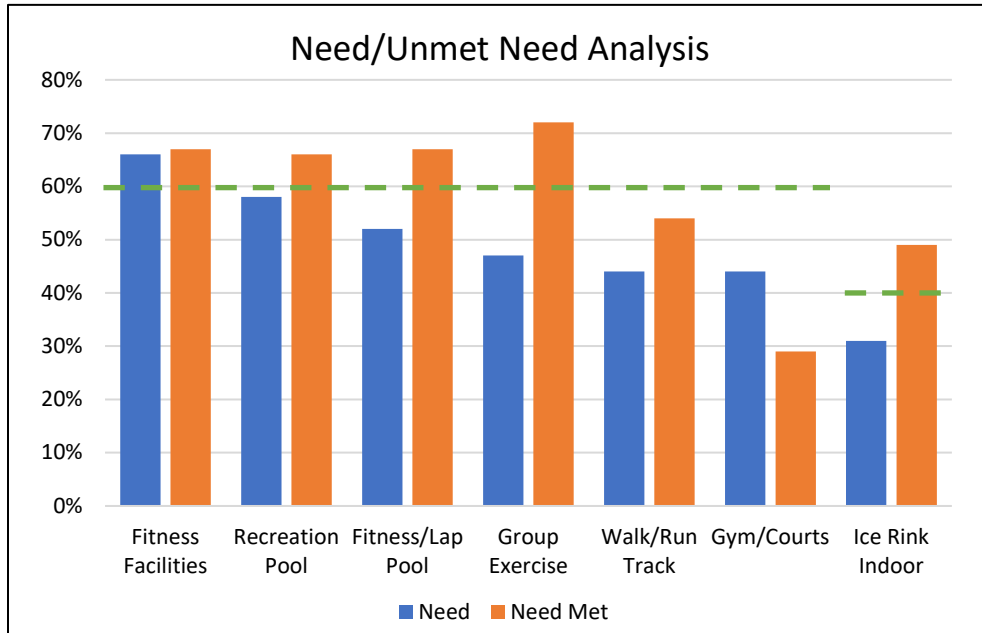
The district uses several methods to identify the community need for recreation facilities. These methodologies collectively contribute to an understanding of the current and future need for recreation facilities and informed the decision on which facilities to study in this report. A brief summary of these methodologies and what they tell us about needs and priorities for indoor recreation facilities follows. For a more comprehensive discussion of level of service metrics for indoor recreation facilities, see the Recreation Facilities Level of Service Report.

### Per Capita Level of Service

The district tracks the level of service provided for parks, trails and certain recreation facility types to determine if the district is keeping up with population growth and meeting targets where applicable. In the case of recreation facilities, this methodology calculates the square feet of facility space per 1,000 district residents. The district currently tracks level of service data for the following: combined indoor recreation facility space; aquatic and fitness facility space; and pool space. The historical and current level of service and the effect that the proposed facilities would have on future level of service are shown in the appropriate sections of this report.

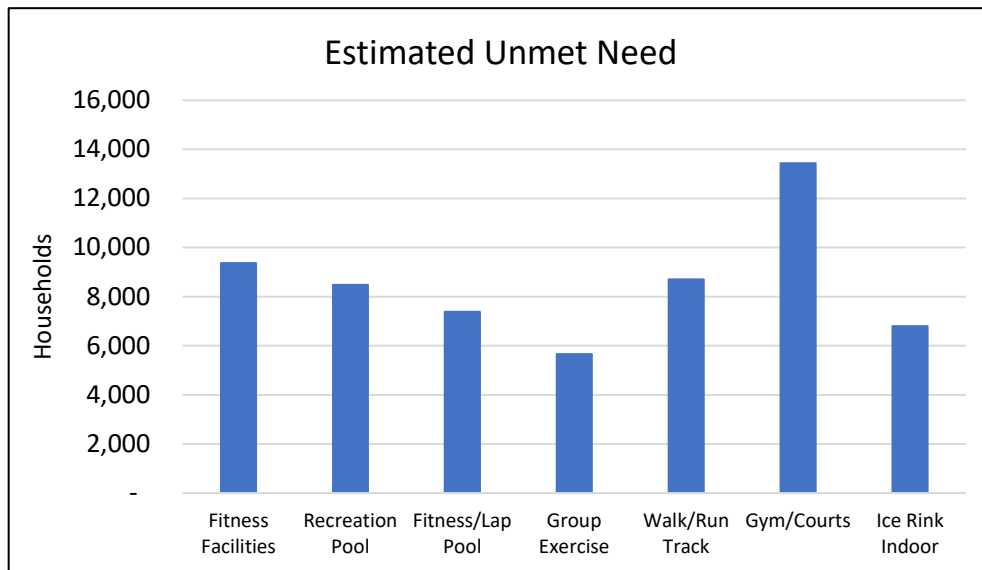
### Needs-Unmet Needs Methodology

This method uses results from a statistically valid community survey conducted approximately every five years. This survey, which functions as a needs assessment, queries the community on the need for various park and recreation amenities and how well these needs are being met, whether by the district or other providers. The results are used to place amenities into one of four priority categories based on the relative level of expressed community need: highest, high, medium and low. Each category has a target for how well the need is being met, with the target being highest for the high priority category and progressively lower for each subsequent priority category. Amenities can then be compared to the target for its priority category to determine if it is exceeding, meeting or lagging the target for meeting community need. The following page shows the analysis of the most recent 2023 Community Survey results.



The top graph shows the expressed need for various indoor recreation centers (blue bar) and how well the need is currently being met (orange bar). The green dotted line shows the current target level for meeting need. Note the target for an ice rink is lower because it is in the medium priority category while the other amenities are all in the high priority category.

This analysis shows that all amenities are exceeding the district’s current target for meeting community need by 6-12% except for walk/run track (6% below target) and gyms/courts (31% below target). This is not surprising since the district does not have any indoor gym or court space and only a small walk/jog track at Larkspur.



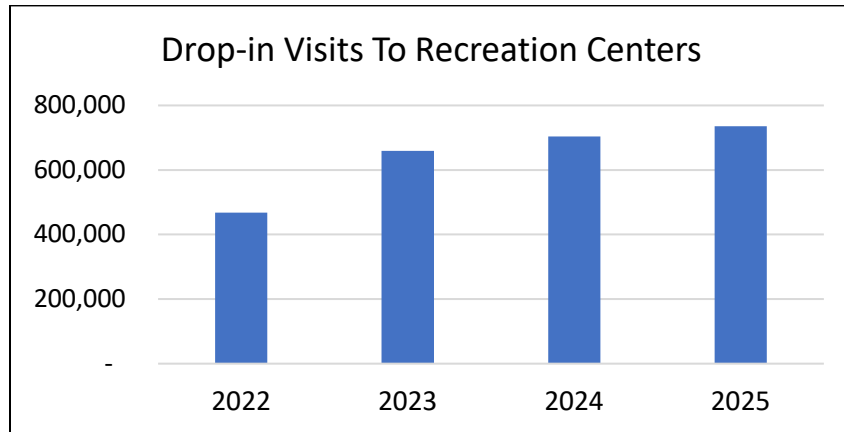
The bottom graph shows the estimated number of households whose needs are being met 50% of less. Although the district is meeting community needs at a relatively high level (except for gym/court space), there is still significant unmet need for all amenities.

Based on past survey results, the district can anticipate that the level of need met will decline and the unmet need will grow as population increases and no new facility development occurs. It is important to note that other public and private developments can meet some of the need.

## 2. NEED FOR INDOOR RECREATION FACILITIES (cont.)

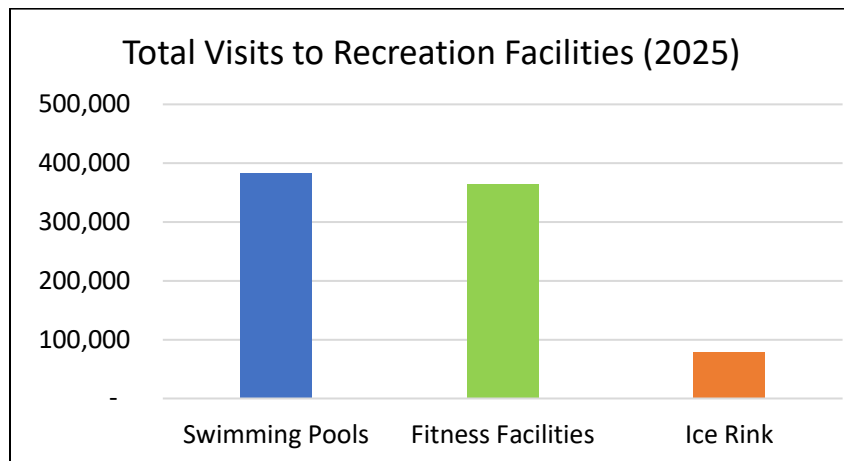
### Actual Use Data

The district tracks and analyzes visitation data at recreation facilities to understand current use and identify trends. This data can be helpful in determining the demand and need for different recreation amenities and as well as identifying potential capacity issues.



The top graph shows drop-in visits to district recreation centers since the end of the pandemic and the opening of Larkspur Community Center in 2022.

The rapid growth is the result of the additional capacity provided by Larkspur and strong demand. The gradual slowing of growth over the last two years suggests the facilities are approaching capacity during peak times and reaching market saturation.



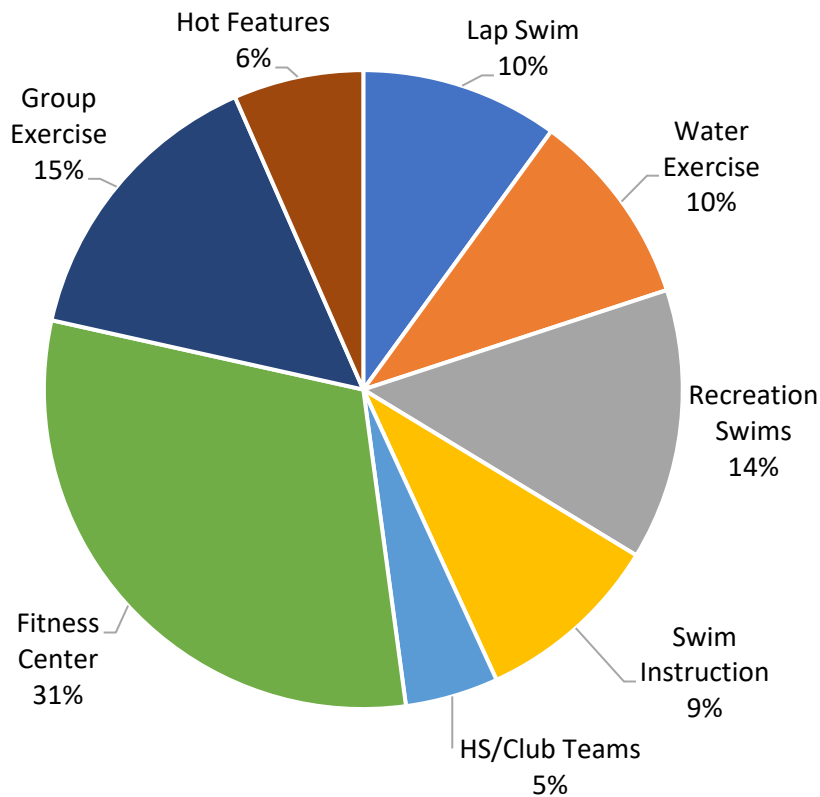
The bottom graph shows total visits to recreation facilities by visit type. Use of swimming and fitness facilities is split almost equally while ice and roller sport activities at The Pavilion generate far fewer visits.

This use data is relatively consistent with the survey responses and demonstrates much stronger demand for swimming and fitness facilities and activities. It should be noted that The Pavilion is operating at or near full capacity during the ice season whereas there is more opportunity for growth at JSFC and Larkspur.

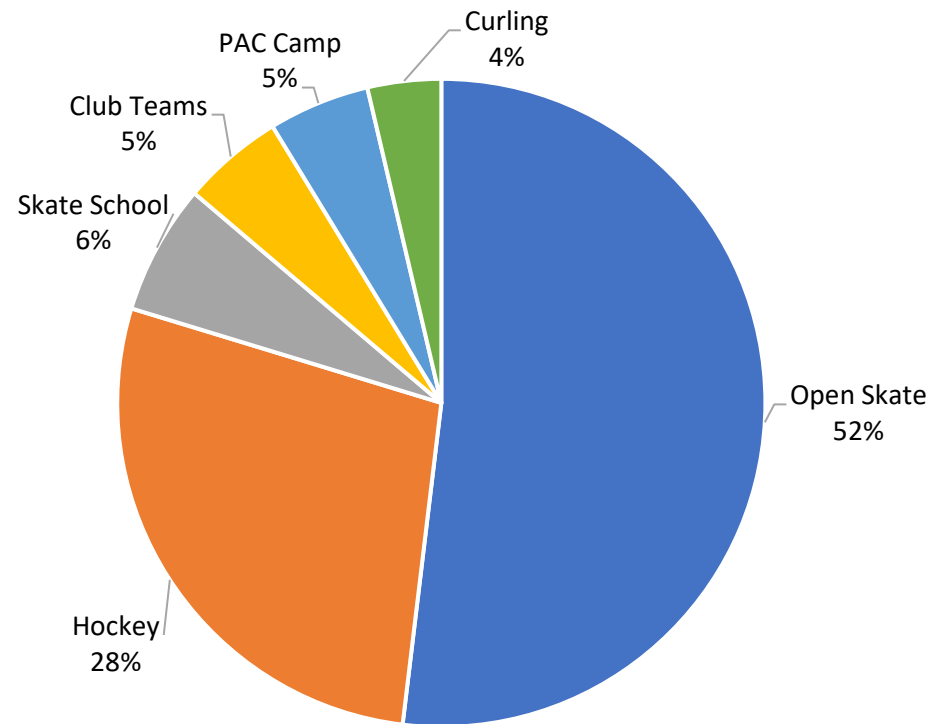
## 2. NEED FOR INDOOR RECREATION FACILITIES (cont.)

The graphs below show a breakdown of use at the facilities by the primary purpose of the visit. This data shows the demand for specific types of activities and is helpful in understanding what mix of facilities are needed to accommodate this demand in future facilities. This along with the Needs/Unmet Needs Analysis helped inform the preliminary building plans in this report.

Juniper & Larkspur Use by Activity Type (2025)



The Pavilion Use by Activity Type (2025)



### 3. METHODOLOGY AND ASSUMPTIONS: Building Programs

The building programs that form the foundation of this report are the product of multiple considerations and data sources summarized below. The overall goal was to develop building programs that meet current and future community needs with a strong eye toward financial feasibility and sustainability. As a result, these are not “wish list” facilities, but programs designed to meet the priority community needs in a reasonably cost-effective manner.

- **Community surveys and needs-unmet needs analysis** – The statistically valid community survey results were a key factor in developing building programs. See Section 2 of this for further discussion.
- **Use data at current facilities** – Analysis of visitation at current facilities was another major consideration in developing building programs as it captures actual demand for different amenities. Waitlist data was also used to help estimate unmet demand.
- **Level of service metrics** – Historic, current and projected level of service metrics helped inform facility size and ensure that proposed facilities met targets where applicable.
- **Qualitative input from community and users** – The district receives ongoing input and feedback from the community and users regarding their need for recreation facilities and programs. These include thousands of comments from various surveys the district conducts, input from stakeholder groups, comment cards, emails, etc.
- **Staff input and recommendations** – Staff have a first-hand view of the community’s needs and desires for recreation facilities and programs and strong knowledge and expertise in operations and programming. Input and feedback from various key staff including the Recreation Services Director and recreation managers helped develop the building programs,
- **Market considerations** – There are a number of dynamic supply and demand factors that must be considered for developing the facility programs and financial projections. These include: population growth; economic conditions; trends in interest and demand; and, the inventory of other providers offering similar services, including potential new developments.
- **Financial feasibility** – Both development costs and ongoing operating costs were strong considerations when creating building programs and determining optimal program spaces. As stated above, the goal was to develop building programs that balanced community desires and financial feasibility.

A summary of building programs is included in each facility section in this report. Detailed building programs for each facility type are included in Appendix A.

### 3. METHODOLOGY AND ASSUMPTIONS: Development Cost Estimates

Development cost estimates are based on the building programs included in this report and were completed in collaboration with Barker Rinker Seacat Architects (BRS). BRS has considerable national experience with the design and construction of recreation centers as well as local experience with Larkspur Community Center and the Redmond Recreation Center (currently under construction).

Costs were initially based on current market conditions with the assumption that the facilities would begin design in 2026 and construction completed in 2028. This baseline cost was escalated 5% per year to estimate future costs through 2035 as the district does not currently have a target for building a new facility. Construction costs have increased more than 5% annually over the past five years but escalation is predicted to ease in the next five years. The district can track actual escalation and update this assumption should it be higher or lower.

Cost estimates include all costs associated with developing a facility, **excluding land acquisition costs**:

- **Building construction costs** include the cost to build the actual facility. These are based on specific types of amenities in the building program and not a generalized cost per square foot. For example, the cost of building aquatic facilities and locker rooms is substantially higher than fitness spaces or administrative spaces.
- **Site development costs** include the cost to develop the supporting site amenities such as parking, circulation, landscaping, lighting, etc. These are based on preferred site size and typical cost per square foot and not a specific site. Site costs could be more if substantial offsite improvements are required, including road and utilities improvements.
- **Equipment and Furnishings** include all moveable assets needed to open the facility including fitness equipment, pool equipment, ice resurfacer, audio/visual, furniture, etc. These are based on district experience with past projects as the district normally procures furniture, fixtures and equipment directly.
- **Project Costs** include architectural, engineering and permit fees. These are based on industry standards and local experience.



### 3. METHODOLOGY AND ASSUMPTIONS: Operating Cost Estimates

#### Operating Cost Estimates

Operating cost estimates are based on detailed staffing and materials worksheets using categories similar to what the district uses for actual budgeting. This results in a very transparent estimate that can be easily modified should assumptions change. Operating cost estimates include three scenarios: Low, Medium and High. The scenarios consider the different building program sizes and various revenue scenarios, with larger buildings having higher facility related expenses and higher revenue scenarios having higher direct staffing and program supply costs.

#### Personnel Expenses

Personnel costs include all new full-time positions and additional part-time hours required for operating the additional facility, understanding that a number of existing full-time positions would also support the new facility operations. Personnel expenses do not include any additional positions outside of the Recreation Department, such as Park Services or Administration. A new recreation facility combined with other planned park development projects will likely require additional district-wide support; however, this is difficult to predict and attribute to a specific project.

Wages and benefits are based on current Fiscal Year 25-26 costs (average for positions) and then escalated annually to account for wage increases and benefit cost increases using similar assumptions as the district financial forecast.

#### Materials and Supplies

These include all materials required to operate a facility such as: utilities, pool chemicals, custodial supplies, maintenance and repair expenses, program supplies, office supplies, credit card processing fees, etc. It also includes site related costs normally in the Park Services budget. The operating cost estimates do not include capital costs for replacing equipment or larger facility repairs and renovations that are normally funded through reserves. Estimate for these are shown separately.

The materials and services costs are based on district experience operating similar facilities, scaled to the proposed new facility size. All material costs were initially based on the current Fiscal Year 25-26 costs and then escalated annually at 5% per year.

### 3. METHODOLOGY AND ASSUMPTIONS: Revenue Projections

Revenue projections reflect the net additional revenue that a new facility may generate, understanding that any new facility development would have an impact on the use and revenue at existing facilities. Revenue is the most difficult part of this study to project as it is based on a combination of dynamic supply and demand factors, community growth and economic conditions. Due to this, revenue estimates are generally conservative and include three scenarios: high, medium and low. The different revenue scenarios impact some expenses, including direct staffing costs and program supplies, although many other expenses remain fixed regardless of the revenue scenario.

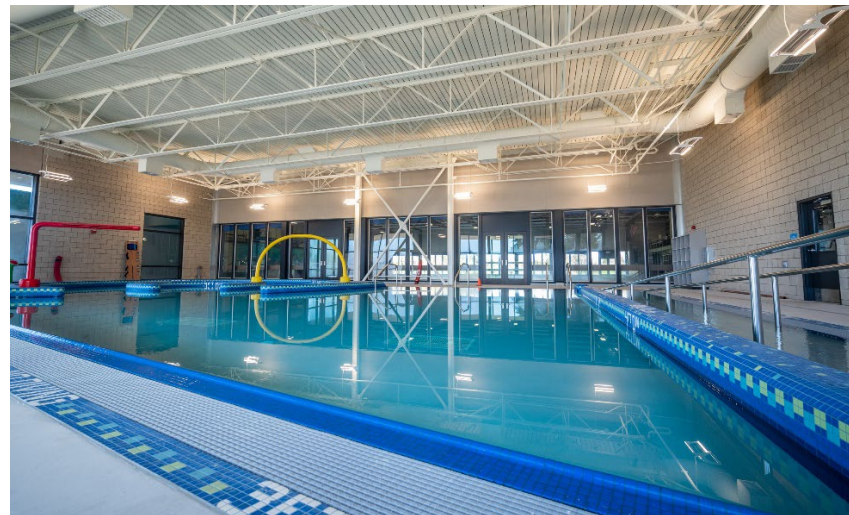
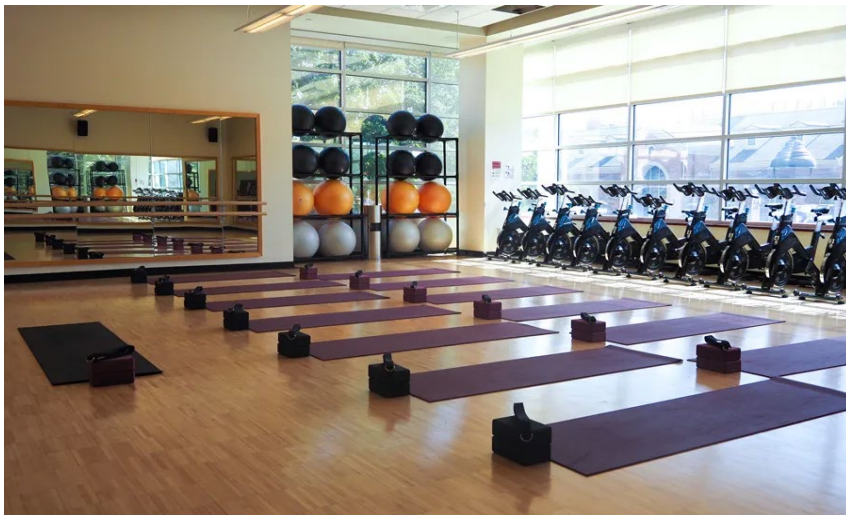
Revenue projections for all facilities are based on the following major assumptions:

- Current cost recovery guidelines remain in place and fees for new facilities will be consistent with existing facilities.
- District population continues to grow at an average annual rate of 2.3% contributing to increased use over time.
- Regular fee increases are implemented to maintain cost recovery levels as costs increase.
- No other similar new facilities are built in the community other than what is known at this time.

The aquatic and fitness center and ice facility used current facility utilization and demand, additional capacity that the new facility would provide, waitlist numbers and program development opportunities as the foundation for revenue projections. The athletic facility revenue projections are based on the performance of similar facilities in other areas and the district's experience with interest and demand for sports programs in the community since the district does not currently operate a similar facility.



## 4. AQUATIC & FITNESS CENTER



## 4. AQUATIC & FITNESS FACILITY: Current Facilities and Capacity

The district currently operates two indoor recreation facilities: Juniper Swim & Fitness Center and Larkspur Community Center. The aquatic facilities and programs function as the primary provider of aquatic activities in the greater Bend area while the fitness facilities and programs offer the largest and most diverse fitness opportunities in the community. These facilities together hosted over 800,000 visits in 2025. Visits have grown rapidly since the opening of Larkspur in 2022, however, growth is beginning to slow (see Section 2). This is likely an early sign of the facilities approaching peak-time capacity and market saturation.

Overall, the facilities are operating near capacity at peak hours, especially weekdays between 8:30-11:30 a.m. and 4:00-6:30 p.m., when nearly all spaces are activated, many programs are full, drop-in activities are busy and parking is at a premium. Most other times, there is ample capacity for more use and expanded programming.

The pools are open nearly 100 hours per week and are heavily programmed during most hours. There are very limited opportunities to expand or add new programs, although there is capacity for additional participation in some programs and activities. Swim lessons have operated close to capacity for the past five years and often have long waitlists for popular times and classes. Pool time and space for swim teams and water polo teams has been capped for several years. Recreation swim opportunities are limited some due to program demands and can be crowded during the summer months. Water exercise classes during peak times are often full and turn people away. Lap swim lanes during peak times can be more crowded than what people desire.

The fitness centers are heavily used during peak times and otherwise have steady use throughout the day. Group exercise rooms are generally all in use during peak times with the demand for some classes well beyond room capacity requiring relocation to the community room at Larkspur. The group exercise rooms, however, are lightly used or not used at all during the majority of the operating hours. This is not uncommon with specialized fitness spaces but is something to consider in future planning

Participant data and surveys demonstrates that the facilities are serving all demographics reasonably well (location, age, gender, income) although location is a larger barrier for those residing on the westside of Bend. The district is particularly strong at serving older adults (over 60) and households with children.



## 4. AQUATIC & FITNESS FACILITY: Other Providers

There are numerous other providers of fitness facilities and programs in the community but more limited opportunities for aquatic facilities.

- **The Athletic Club of Bend**, located in southwest Bend, has been the primary alternative provider for combined aquatic and fitness opportunities since 1991. The facility includes a 25-yard, 4 lane indoor pool with adjoining warm water therapeutic space and a 25-meter 6-lane, outdoor pool which normally operates April-October. The facility also has fitness amenities, a gymnasium and tennis courts. The facility is a private, membership-based facility but does offer some limited public access and opportunities.
- **The Skyliner Club** is a new private facility currently under construction on Skyliner Road in northwest Bend. This facility hopes to open in the Fall of 2027 and includes a 6-lane 25-yard lap pool, fitness amenities and sport court space. The facility is being positioned as a higher end, exclusive facility; however, it will serve some of the current and future need for aquatic and fitness facilities in the community.
- **Swim Instruction Schools**, currently consisting of one small business and one private program, offer mostly private and semi-private lessons for youth.
- **Central Oregon Community College** Mazama fitness center is open to the public during certain hours, and the college offers fitness and wellness classes that are open to the community, usually on a registration basis.
- **Fitness Clubs and Studios**. There are dozens of businesses in Bend that provide a variety of fitness facilities and programs. These include fitness centers (Planet Fitness, SNAP, Excel, Orange Theory, etc.) and specialty studios (yoga, Pilates, indoor cycling, CrossFit, etc.). Collectively these facilities meet the needs of community members with specific fitness needs and interests although there is overlap with what the district offers. The biggest distinction that the district has from these smaller, private providers is the comprehensive nature of its fitness facilities and programs in one place (including water exercise) and accessibility for all types of users.
- **Private Community Amenities** - There are a growing number of private community developments that include seasonal swimming pools and fitness facilities for their residents. While the facilities are small and usually do not offer programs, they do meet some of the recreation and fitness needs for residents who live in these communities.

## 4. AQUATIC & FITNESS CENTER: Building Program & Site Requirements

### Building Program

The proposed facility program ranges from 44,000-52,000 square feet with a focus on highly functional and efficient aquatic and fitness spaces. The facility includes two separate pools to accommodate the needs of diverse aquatic users. The primary difference between the smaller and larger facility is the size of the pools and natatorium. Following is a description of the major components of the facility. A detailed building program can be found in Appendix A.

**Lap Pool** – The multi-purpose lap pool size ranges from a 25-yard, 6-lane pool in the smaller facility to a 25-meter by 25-yard pool with 10-lanes in the larger facility with a water depth of four to seven feet, allowing for some deeper water activities. In addition to lap swimming and competitive swim training, the pool would be used for higher intensity water exercise classes, intermediate and advanced swim lessons and recreation swimming.

**Warm-water Pool** – The warmer-water pool ranges from 1,800 in the smaller facility to 3,600 square feet in the larger facility with water depth primarily three to four feet. To maximize functionality and efficiency, the pool is envisioned as a rectangle and not free form leisure pool although it could include some play and hydrotherapy features and even a water slide. The pool would serve recreation swimming, all levels and ages of swim lessons, lower intensity water exercise classes and therapeutic programs.

**Fitness Center** – The fitness center would include cardio equipment, strength circuit machines, free weights and functional training areas. At 10,000-12,000 square feet, the space would accommodate a wider variety of equipment and higher number of users than current facilities and provide additional programming opportunities.

**Group Exercise/Multipurpose Space** – The primary use of these rooms would be for group exercise classes; however, if designed correctly, they could be used for a variety of other activities resulting in higher room utilization. The program includes two rooms, one larger room of 2,800 -3,600 which could accommodate fitness classes up to 75 people and a smaller room which could accommodate up to 25.

**Support Spaces**– The program also includes a hot tub, sauna, full-service locker rooms, private changing rooms, large lobby and staff and building support spaces.

## 4. AQUATIC & FITNESS CENTER: Building Program & Site Requirement (cont.)

**Other Amenities to Consider** -There are several other amenities that are not included in the initial building program to consider.

- **Gymnasium:** Should the district decide not to pursue a separate indoor athletic facility, adding a gymnasium to the recreation center should be considered. A two courts gymnasium of 12,500-15,000 square feet would provide increased access to drop-in sport opportunities, added capacity and flexibility for sport and fitness programs, and the opportunity to add a walk/jog track. Detailed information on this option is shown in Section 7 of this report.
- **Outdoor activity pool:** Outdoor swimming is very popular in Central Oregon and constructing and operating a seasonal outdoor pool is a cost-effective way to address the higher demand experienced in the summer season, especially for recreation swim and swim lessons. An outdoor activity pool could range greatly in size, but a 4,000-6,000 square foot pool would provide an opportunity for a variety of features and the capacity to accommodate hundreds of swimmers.
- **Surf pool:** A surf pool could be great complement to the whitewater park and provide a safe, reliable and comfortable way for people to surf. An outdoor surf pool, possibly covered, could operate nearly year-round, be a revenue generator to help support overall facility operations, and attract different demographics to the facility.

### Site Requirements

The overall site size required for the proposed facility is 4.3 acres for the smaller facility and 5.3 acres for the larger facility. This includes 250-300 parking spaces and 25% of gross area for landscaping (city minimum is 15%). The main parcel on the Columbia-Simpson site, which the district acquired in 2008 for future recreation facility development, is 5.5 acres. The buildable area could potentially be expanded with reconfiguration of roads on either side, however, it appears sufficient in size without any changes. It would, however, limit the ability to expand the facility significantly beyond its current proposed size.

Parking between a recreation center and The Pavilion would be complementary as peak use times are normally at offsetting hours. The development of a recreation center on this site would require that the current Park and Float operations be relocated.

## 4. AQUATIC & FITNESS CENTER: Development Cost Estimates

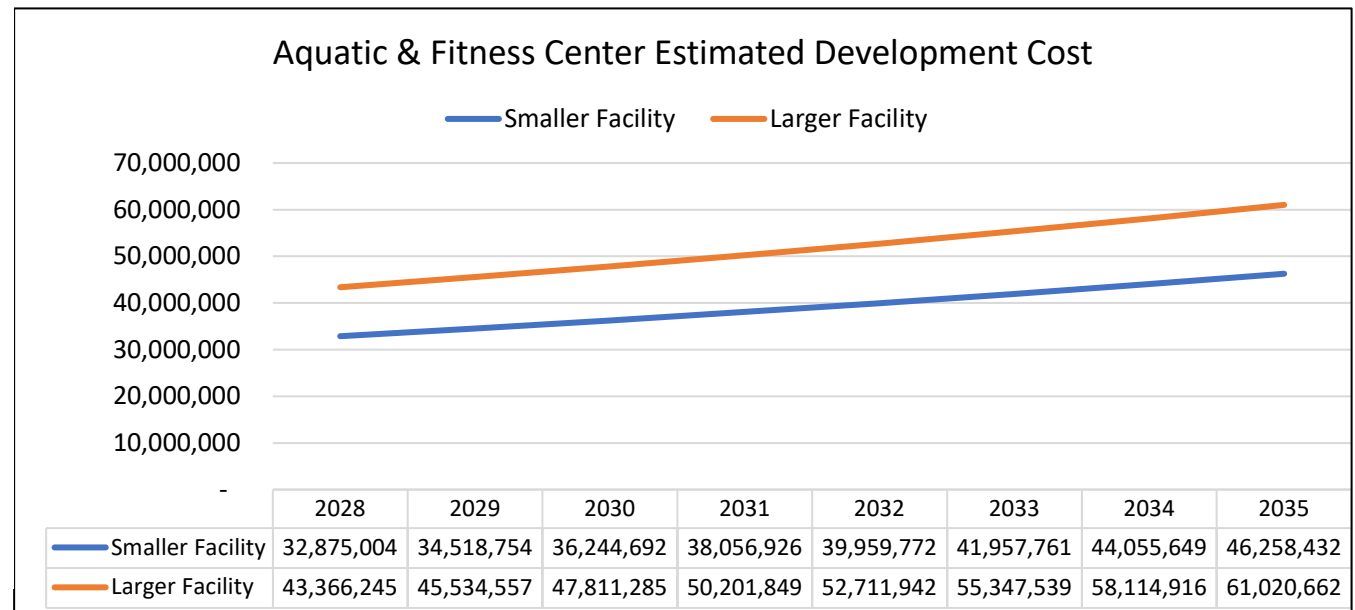
### Cost in Current Dollars

The chart to the right summarizes the breakdown of the total development cost of the proposed aquatic and fitness facility assuming facility design begins in 2026 and construction is complete in 2028. It is important to note that these estimates are based on the preliminary building programs developed for this report, and that any changes will impact the cost. In district terms, these would be considered order of magnitude costs as they are not based on any specific design.

Current Costs (Completion 2028)	Smaller Facility	Larger Facility
Building Square Feet	\$ 41,220	\$ 53,670
Site Area Square Feet	\$ 186,220	\$ 228,670
Building Construction	\$ 26,104,820	\$ 34,978,455
Site Construction	\$ 2,904,400	\$ 3,515,780
Total Construction	\$ 29,009,220	\$ 38,494,235
Soft Costs (Design, Permitting, Fees)	\$ 2,465,784	\$ 3,272,010
Fixtures, Furnishings & Equipment	\$ 1,400,000	\$ 1,600,000
<b>Total Project Costs</b>	<b>\$ 32,875,004</b>	<b>\$ 43,366,245</b>

### Future Cost Estimates

This graph at the right shows the cost of development in progressive years with annual escalation. Since the district is unlikely to pursue a project for at least several years, it will be important to know the actual construction timeframe and update cost escalation if different than what is assumed in this study.



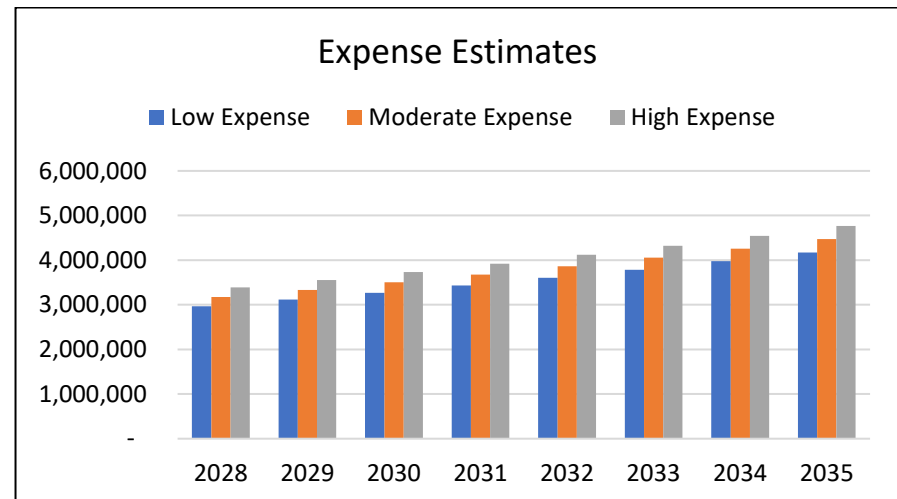
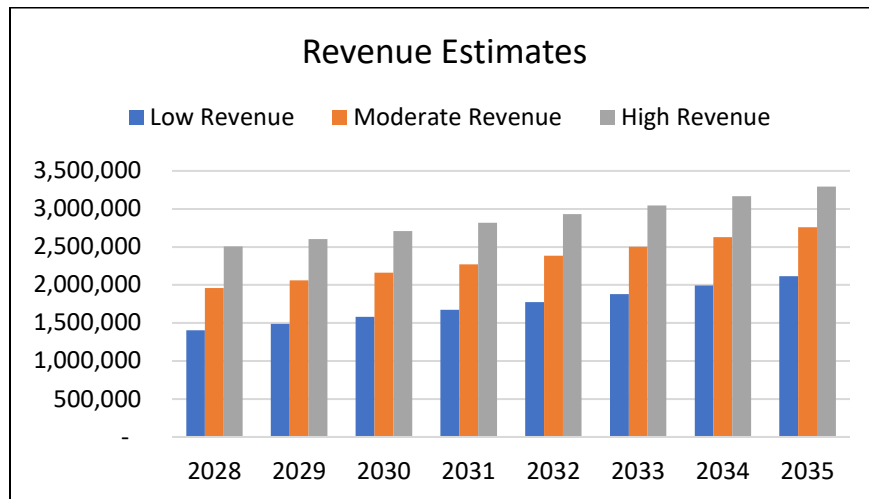
## 4. AQUATIC & FITNESS CENTER: Revenue and Expenses Estimates

### Potential Revenue

Revenue estimates show the additional net revenue that the proposed facility could generate with the understanding that use and revenue at the existing recreation facilities would likely decrease with the opening of a third facility. The low revenue scenario projects a 22% increase in total visits and is very conservative and more aligned with the smaller facility. The high revenue scenario projects a 40% increase in total visits which is close to the additional capacity that the larger facility would provide. The moderate revenue scenario, with a projected 31% increase in total visits, is perhaps the most realistic scenario, particularly in the short term, for either facility size although this would not provide much opportunity for future growth in the smaller facility.

### Estimated Operation Expenses

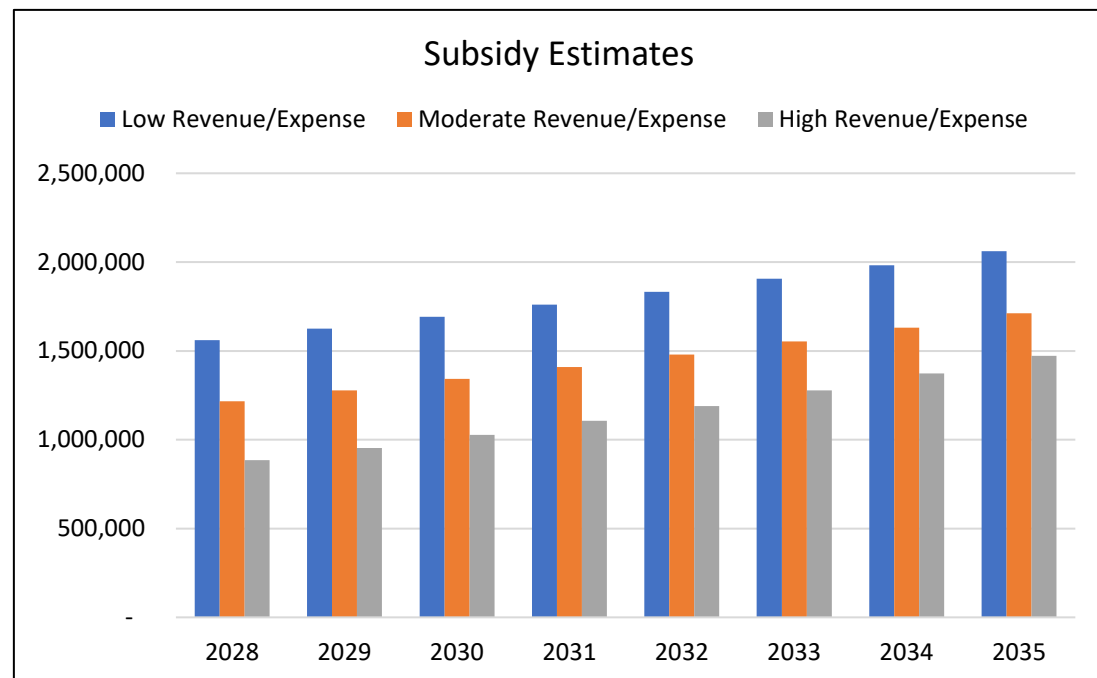
Operating expenses are the additional expenses required to operate the new facility considering that there would be some shared staffing with existing facilities. The range in operating expenses is much narrower than revenue. This is because operating expenses are much easier to estimate than revenues and many operational costs are fixed regardless of the number of facility visits and revenue generation. Expenses generally align both with the facility size and the revenue scenarios.



## 4. AQUATIC & FITNESS CENTER: Operating Subsidy Estimates

The subsidy is the actual impact on the district operating budget and therefore the most important consideration for financial planning. The estimates assume matching scenarios between revenue and expenses (i.e. high revenue to high expenses, moderate revenue to moderate expenses, etc.), which is the most likely scenario. However, it is possible that revenue and expense scenarios are not fully aligned. While a mix of low and high scenarios is very unlikely, a combination of low and moderate or moderate and high scenarios is possible.

The chart shows the subsidy estimate for all three scenarios over time. The subsidy estimates decrease from the low to moderate scenario and again from moderate to high scenario because revenue offsets fixed operating expenses more than creating additional costs. The subsidy estimates in all three scenarios increase over time. This is because expenses are expected to grow at a faster rate than revenue due to the difficulty in increasing fees at the same pace as increasing costs, especially personnel costs.



## 4. AQUATIC & FITNESS CENTER: Long-term Capital Costs

The operating expenses do not include the capital equipment replacement costs or major facility renovations or repairs. These costs are difficult to estimate and do not usually occur in the first five to ten years of a new facility's operations. However, there are significant long-term costs with maintaining assets of this size and type that must be considered.

### Equipment Replacement Costs

The highest and most frequent equipment replacement cost in a facility of this type is the fitness equipment. Cardio equipment has a shorter replacement cycle, typically between five to ten years. Aquatic equipment can also require more frequent replacement due to the harsh environment it operates in. Based on the FFE budget for the facility, an average annual equipment replacement budget of \$100,000 beginning in Year 6 should be considered in financial planning. Actual expenses could be more or less each year depending on the replacement schedule.

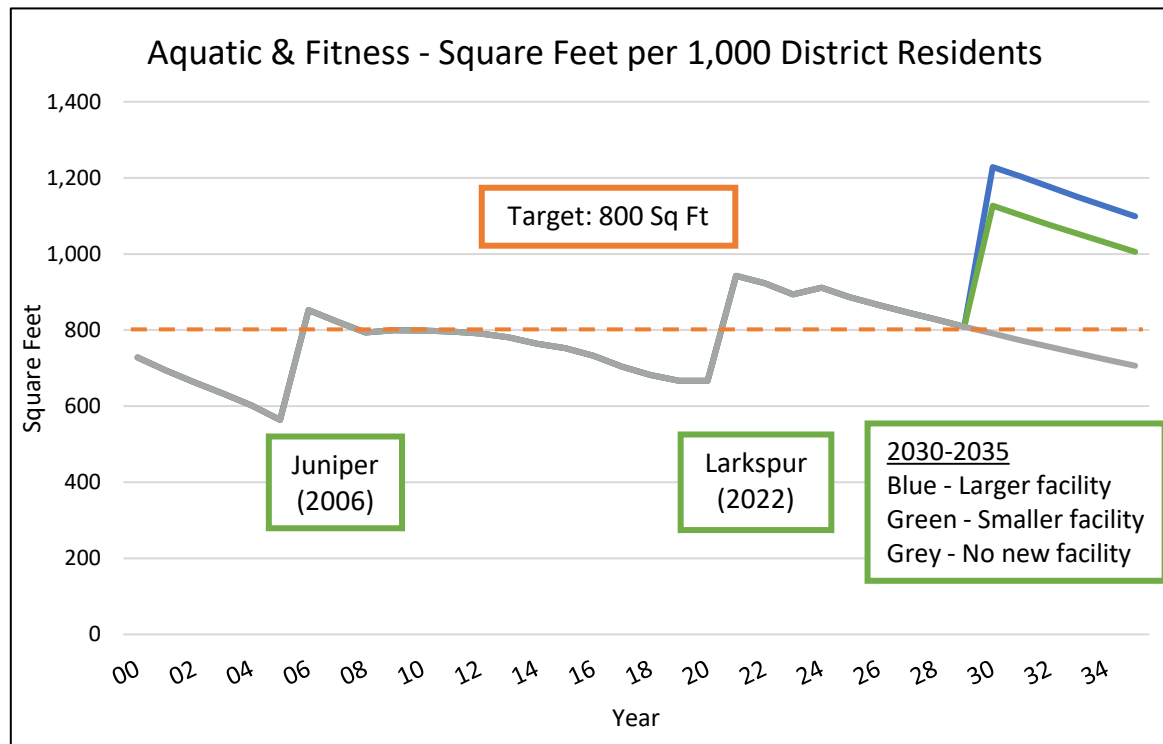
### Major Facility Maintenance, Repairs and Renovations

There should be little to no major repair and maintenance expenses in the first eight to ten years of a facility's life provided it is designed, constructed and maintained properly. The first items typically requiring investment are major maintenance tasks such as interior and exterior painting, flooring replacement, pool gutter grating replacement, control system upgrades, etc. Most major mechanical systems, roofing and building systems should last 20 or more years if properly specified and maintained. A best practice would be to commit an additional annual transfer of \$150,000-\$200,000 to the facility reserve fund beginning no later than year six of facility operations. This would allow for reserves to build for future needs. Additional funding may be required when the facility is 20-30 years old if larger renovations are required.



## 4. AQUATIC & FITNESS CENTER: Level of Service

The district level of service for aquatic and fitness facilities has increased modestly over the last 25-years as the expansion of Juniper Swim & Fitness Center in 2006 and the addition of Larkspur Community Center in 2022 slightly outpaced population growth. The district target level of service for aquatic and fitness facilities is 800 square feet per 1,000 district residents. The district is currently exceeding this target but will drop below the target by 2030 with no future development.



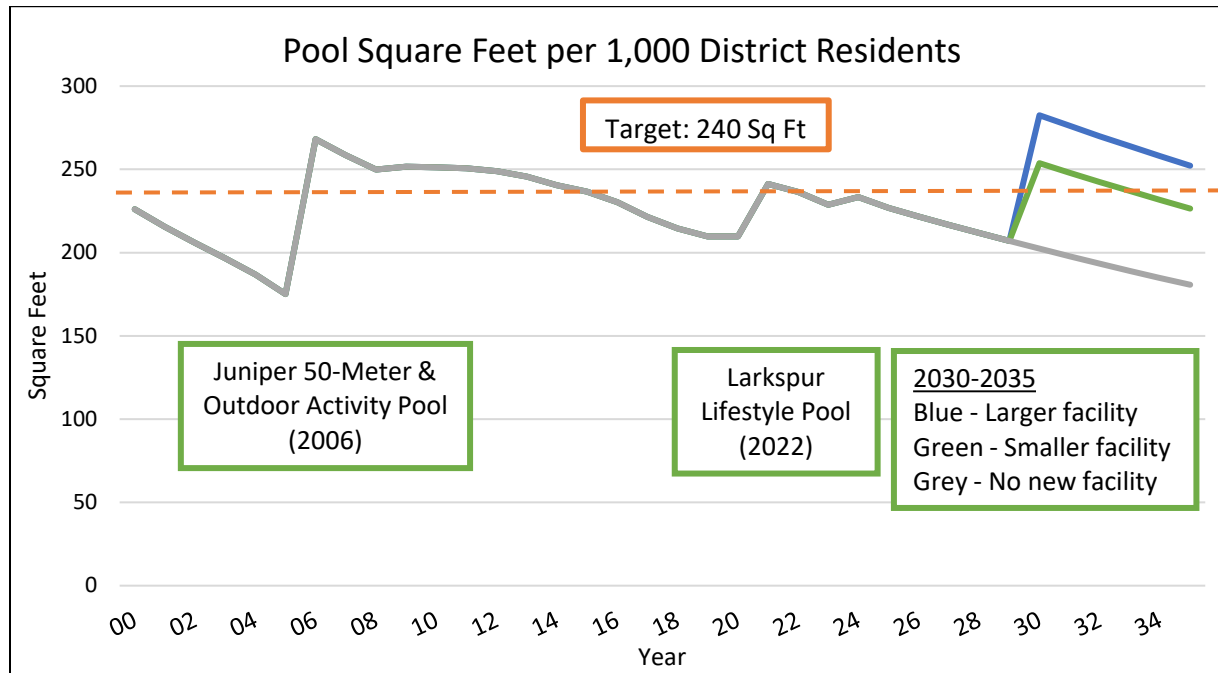
The adjacent chart shows the historical level of service for aquatic and fitness facilities and projects the future level of service for 2030-35 based on three scenarios:

- Development of larger 52,000 square foot facility – Blue Line
- Development of smaller 44,000 square foot facility- Green Line
- No new facility development – Grey Line

Both proposed facility sizes would exceed the target level of service well into the future while no action would result in the level of service dropping below the target in 2030 with current population growth assumptions.

## 4. AQUATIC & FITNESS CENTER: Level of Service (cont.)

The district level of service for swimming pools has not quite kept up with population growth since the Juniper Swim & Fitness Center expansion in 2006, although it remains higher than it was before 2006. The district’s target level of service for swimming pools is 240 square feet of water area per 1,000 district residents. The district is currently just below this target and will fall further behind without any new facility development.



The adjacent chart shows the historical level of service for swimming pools and projects the future level of service for 2030-35 based on three scenarios:

- Development of larger facility with 9,825 square feet – Blue Line
- Development of smaller facility with 6,300 square - Green Line
- No new facility development – Grey Line

Both proposed facility sizes would exceed the target level of service in 2030; however, the smaller facility would drop below the target by 2034.

## 4. AQUATIC & FITNESS CENTER: Partnership Opportunities

There are several public agency partnership opportunities to explore, especially with the limited swimming facilities available in the community and the high cost of developing and operating aquatic facilities.

### **Bend-La Pine School District (BLP Schools)**

BLP Schools relies exclusively on district facilities for aquatic activities including high school swim and water polo programs for all four high schools and an adapted aquatics program for students of all ages. In the past, BLP Schools and the district also partnered on a water safety and learn to swim program for all elementary school students; however, this program was discontinued over ten years ago. It is important to note that the district relies almost exclusively on BLP Schools for facilities to support a wide variety of sports, athletic and enrichment programs. The parties have an intergovernmental agreement that provides each agency priority use of other agency's facilities at zero or reduced fees.

Schools and students would benefit from expanded access to aquatic facilities, especially high school teams whose space is limited. The cost of constructing and operating an aquatic facility independently is likely cost prohibitive for the school district. School-operated aquatic facilities tend to be under-utilized, even when open to the community at large. It is likely more cost effective for the school district to partner with the district to help meet the needs of school programs. A possible partnership could be a BLP Schools capital contribution to construction of community aquatic facility operated by the district; however, the parties could also explore a BLP Schools constructed facility that is operated in partnership with the district. An example from Oregon is the partnership between the city of Lake Oswego and Lake Oswego Schools District where the two entities recently completed a joint project to build a new community aquatic and recreation facility which is operated by the city.



## 4. AQUATIC & FITNESS CENTER: Partnership Opportunities (cont.)

### Central Oregon Community College (COCC)

COCC does not offer aquatic facilities or activities to their students, and their fitness facilities are limited and aging. COCC has expressed some interest in exploring a potential partnership on a recreation facility located on the COCC campus. There are several partnership models but the most likely is the district serving as the primary operator with COCC staff also having a presence. The district would need to consider how a campus location would impact community access and use and COCC would need to ensure that the facility amenities meet student needs and interests. Both agencies would need to make certain that community and student use would be complementary and not result in crowding or conflicts. Despite these potential hurdles, a partnership is worth exploring since combining resources could make a facility more feasible for both to build and operate.

### Oregon State University Cascades (OSU Cascades)

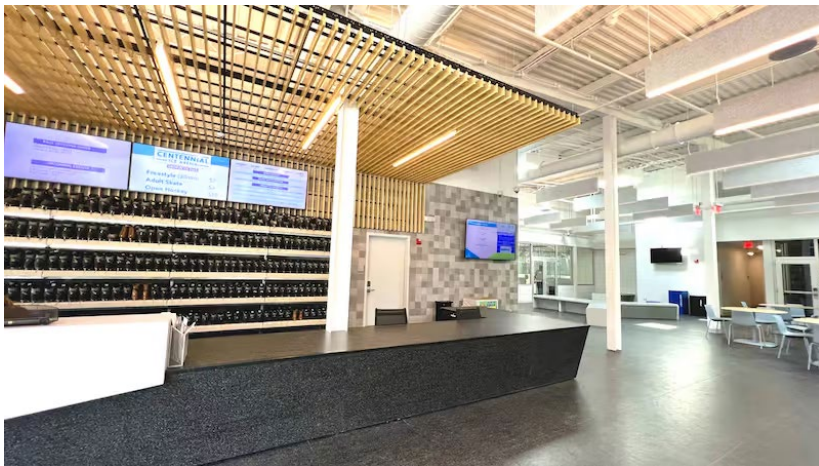
OSU Cascades has plans to construct a student recreation and wellness center on their campus. This facility would include fitness and wellness facilities and a multi-purpose gymnasium but would not include aquatic facilities. Given the close proximity of the OSU Cascades campus to the Columbia and Simpson site for a west-side recreation center, it could be beneficial for both parties to explore partnership opportunities, especially for aquatic facilities and programs. This partnership could be in the form of a capital contribution and/or operational support to provide student access to the pools.



CENTRAL OREGON  
community college



## 5. INDOOR ICE FACILITY



## 5. INDOOR ICE FACILITY: Current Facilities and Capacity

The district opened The Pavilion in December 2015 as the first and only regulation size ice rink in Central Oregon. The facility experienced rapid growth the first several years of operations as ice sports quickly gained popularity, including adult and youth hockey, curling and skate lessons. Public open skate visitation was strong from day one, especially over the holiday periods, and has remained steady despite open skate times being reduced some due to program demands. Summers and shoulder seasons were less successful during the initial five years of facility operations with the exception of the PAC Summer Camp. The camp continues to be the largest use of the facility during the summer season but limits programming opportunities for other activities. Other summer and shoulder season use has improved with the introduction of roller sports in 2020 and an increase in public and private events, although visitation remains much lower than ice season.

The Pavilion is operating at or near capacity during the ice season except for weekday morning and early afternoon hours when programming opportunities are more limited due to school and work schedules. Most ice programs fill within hours of registration opening and nearly all programs run full with waitlists. Open skates are very busy over holiday breaks and steady most other times, although demand decreases noticeably towards the end of the season. The Pavilion is programmed most days from 5:00am to 11:00pm leaving little opportunity to expand programs to meet demand or add new programs.

The ice season currently runs from late October to early April, weather conditions permitting. It is not operationally feasible to extend the seasons. In fact, warming winter temperatures present a challenge to maintaining the current season without weather-related disruptions and closures. Additionally, it is not possible to extend operating hours due to the proximity of the facility to residential neighborhoods. All these considerations combined mean that The Pavilion ice season is operating at full capacity with only limited opportunities for increased participation except for non-holiday open skate time.



## 5. ICE FACILITY: Other Providers and Partnership Opportunities

### Other Providers

**Current seasonal rinks:** There are currently two other seasonal ice rinks in Central Oregon; however, they are smaller, resort-centered facilities with limited capacity and programming opportunities. These include an uncovered rink at the Inn at the 7th Mountain and a covered rink at Sunriver Resort. While these facilities do not meet most ice sport programming needs, they do provide recreation opportunities open to the public.

**Potential future seasonal rink projects:** The City of Redmond is currently researching options for a seasonal outdoor ice rink to replace the recently closed temporary rink in downtown Redmond. A new facility would be a smaller-sized recreation rink with limited ability to accommodate ice sports. The City of Sisters is also considering a proposal to build an open-air pavilion that would include an ice sheet during the winter. The current proposal is for an 120 by 90-foot ice sheet that could host recreational sport activities as well as public open skates.

**Potential indoor ice projects:** There have been several private groups that have expressed interest in developing an indoor ice facility over the past few years. One of these groups recently completed a preliminary feasibility study for a facility that would include two full-size ice sheets. Another group is focused on a membership-based indoor curling facility. At this time, it is uncertain if either project will move forward.

### Partnership Opportunities

The development of a private indoor ice facility would substantially reduce the need for the district to consider an indoor ice rink and almost certainly render it financial infeasible. For this reason, the district should explore potential partnership opportunities with any private developers considering an indoor ice facility. Whether or not this includes some type of formal partnership for developing and/or operating a facility, the community would be best served by close collaboration between the public and private sector. Additionally, the financial feasibility for all parties would be greatly enhanced through partnership or collaboration.

## 5. ICE FACILITY: Building Program & Site Requirements

### Building Program

The proposed program is a 39,000 square foot facility featuring one full-size ice sheet. With the district already operating The Pavilion and considering community demographics, it is very unlikely that a larger, multi-sheet facility would prove financially feasible. The combination of a single sheet indoor facility and The Pavilion seasonal rink would provide double the capacity during the winter season when demand is the highest and a single sheet during summer when demand is considerably lower. Following is a description of the major components of the facility. A detailed building program is in Appendix A.

**Ice Arena** – The arena would be approximately 23,000 square feet with an 85’ by 200’ NHL-size rink (17,000 square feet) complete with dasher boards and netting. The perimeter area around the ice sheet would accommodate spectator seating for up to 500 people.

**Public Support Facilities** – These include a lobby/reception area, skate rental space, restrooms, and six small team locker rooms. The number of team locker rooms is necessary to efficiently schedule ice time and have separate spaces for women co-ed players and officials.

**Multi-purpose viewing room** – This approximately 1,200 square-foot room would function similar to The Pavilion by serving as a viewing and gathering space during busy times while also offering private space for classes, parties and events.

**Pro Shop** – This 1,000 square-foot space would likely be leased to a private entity to operate a retail and service outlet to serve the needs of skaters, including the sale of ice skates and accessories and services such as skate sharpening and repairs

**Staff and Building Support Spaces** – Includes staff offices, breaks room, mechanical spaces, ice resurfacers room and storage.

### Site Requirements

The overall site size required for the proposed facility is approximately two and a half acres. This includes 100 parking spaces and 25% of gross area for landscaping (city minimum is 15%). The number of parking spaces would be sufficient for regular daily use, although additional parking, whether on street or shared, would likely be needed for larger events. The district does not have a site identified. Due to the specialized nature of an ice facility, interested people will come regardless of its location. A site that is accessible to people living in all areas of Bend as well as surrounding communities would be ideal given the potential regional appeal and use of the facility.

## 5. ICE FACILITY: Development Cost Estimates

### Cost in Current Dollars

The chart to the right summarizes the breakdown of the total development cost of the proposed ice facility assuming facility design begins in 2026 and construction is complete in 2028. It is important to note that these estimates are based on the preliminary building programs developed for this report, and that any changes will impact the cost. In district terms, these would be considered order of magnitude costs as they are not based on any specific design.

Current Costs (Completion 2028)	
Building Square Feet	\$ 38,439
Site Area Square Feet	\$ 103,439
Building Construction	\$ 20,133,261
Site Construction	\$ 1,115,650
Total Construction	\$ 21,248,911
Soft Costs (Design, Permitting, Fees)	\$ 1,806,157
Fixtures, Furnishings & Equipment	\$ 750,000
<b>Total Project Costs</b>	<b>\$ 23,805,068</b>

### Future Costs Estimates

This graph at the right shows the cost of development in progressive years with annual escalation. Since the district is unlikely to pursue a project for at least several years, it will be important to know the actual construction timeframe and update cost escalation if different than what is assumed in this study.



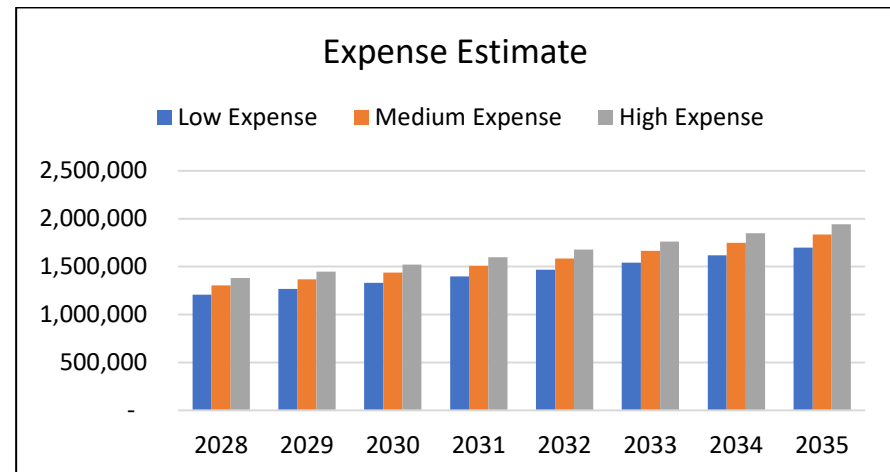
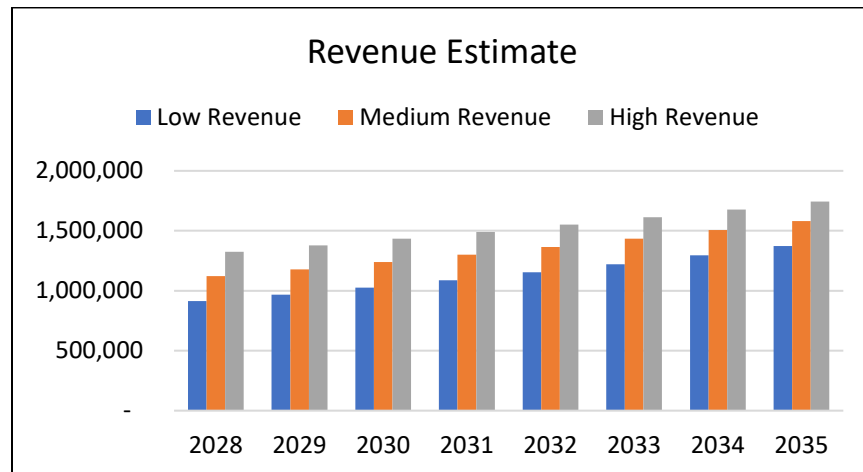
## 5. ICE FACILITY: Revenue and Expenses Estimates

### Potential Revenue

Revenue estimates show the additional net revenue that the proposed facility could generate accounting for potential impacts on revenue at The Pavilion. Estimates were developed for both the winter season, where capacity would allow for up to double the current demand, and the non-winter season, which required estimating the amount of winter demand that would carry over to the summer. Most ice facilities experience a considerable drop in demand and use during the summer. The low revenue scenario is very conservative with an increase in demand of 86% (42% in the winter). The high revenue scenario assumes an overall increase of 129% (67% in the winter). In the moderate scenario, demand is estimated to increase 107% overall (54% in the winter). The moderate scenario is the most realistic, especially for the first five years of operations.

### Estimated Operation Expenses

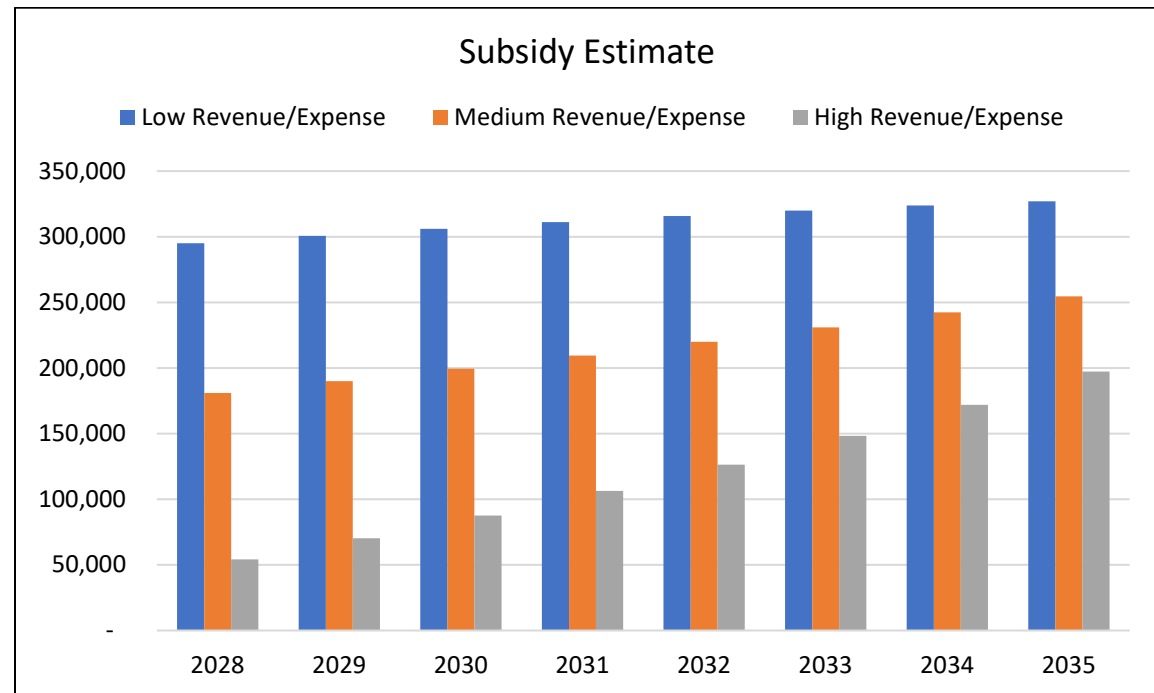
Operating expenses are the additional expenses required to operate the new facility considering there would be significant shared staffing with The Pavilion. The range in operating expenses is much narrower than revenue. This is because operating expenses are much easier to estimate and many operational costs are fixed regardless of the number of facility visits and revenue generation.



## 5. ICE FACILITY: Operating Subsidy Estimates

The subsidy is the actual impact on the district operating budget and therefore the most important consideration for financial planning. The estimates assume matching scenarios between revenue and expenses (i.e. high revenue to high expenses, moderate revenue to moderate expenses, etc.), which is the most likely scenario. However, it is possible that revenue and expense scenarios are not fully aligned. While a mix of low and high scenarios is very unlikely, a combination of low and moderate or moderate and high scenarios is possible.

The subsidy estimates decrease from the low to moderate scenario and again from moderate to high scenario because revenue offsets fixed operating expenses more than creating additional costs. The subsidy estimates in all three scenarios increase over time. This is because expenses are expected to grow at a faster rate than revenue due to the difficulty in increasing fees at the same pace as increasing costs, especially personnel costs.



## 5. ICE FACILITY: Long-term Capital Costs

The operating expenses do not include the capital equipment replacement costs or major facility renovations or repairs. These costs are difficult to estimate and do not usually occur in the first five to ten years of a new facility's operations. However, there are significant long-term costs with maintaining assets of this size, expense and type that must be considered.

### Equipment Replacement Costs

The largest capital equipment expenditure for this facility would be an ice resurfer. These can have a service life more than 20-years, although a typical replacement schedule for a heavily used machine is 10-15 years. Rental skates and storage are another substantial initial purchase; however, annual replacement costs for these are included in the operating budget. Furnishings should last 10 or more years provided they are durable. Based on the FFE budget for the facility and experience with The Pavilion, the district could expect approximately \$400,000 (or an average of \$40,000 per year) in equipment replacement costs between years 10 and 20 of facility operations with the majority of this for the ice resurfer replacement.



### Major Facility Maintenance, Repairs and Renovations

There should be little to no major repair and maintenance cost in the first eight to ten years of a facility's life if it is designed, maintained and constructed properly. The first major items typically requiring investment in an ice facility is replacement of rubber flooring systems and interior painting. Other major maintenance tasks that can be expected in years 10-20 include exterior painting, dasher board refacing, control system upgrades, etc. Most major mechanical systems, roofing and building systems should last 20 or more years if properly specified and maintained. A best practice would be to commit to an additional annual transfer of \$100,000 to the facility reserve fund beginning no later than year six of facility operations. This would allow reserves to build for future needs. Additional funding may be required when the facility is 20-30 years-old if larger renovations are required.

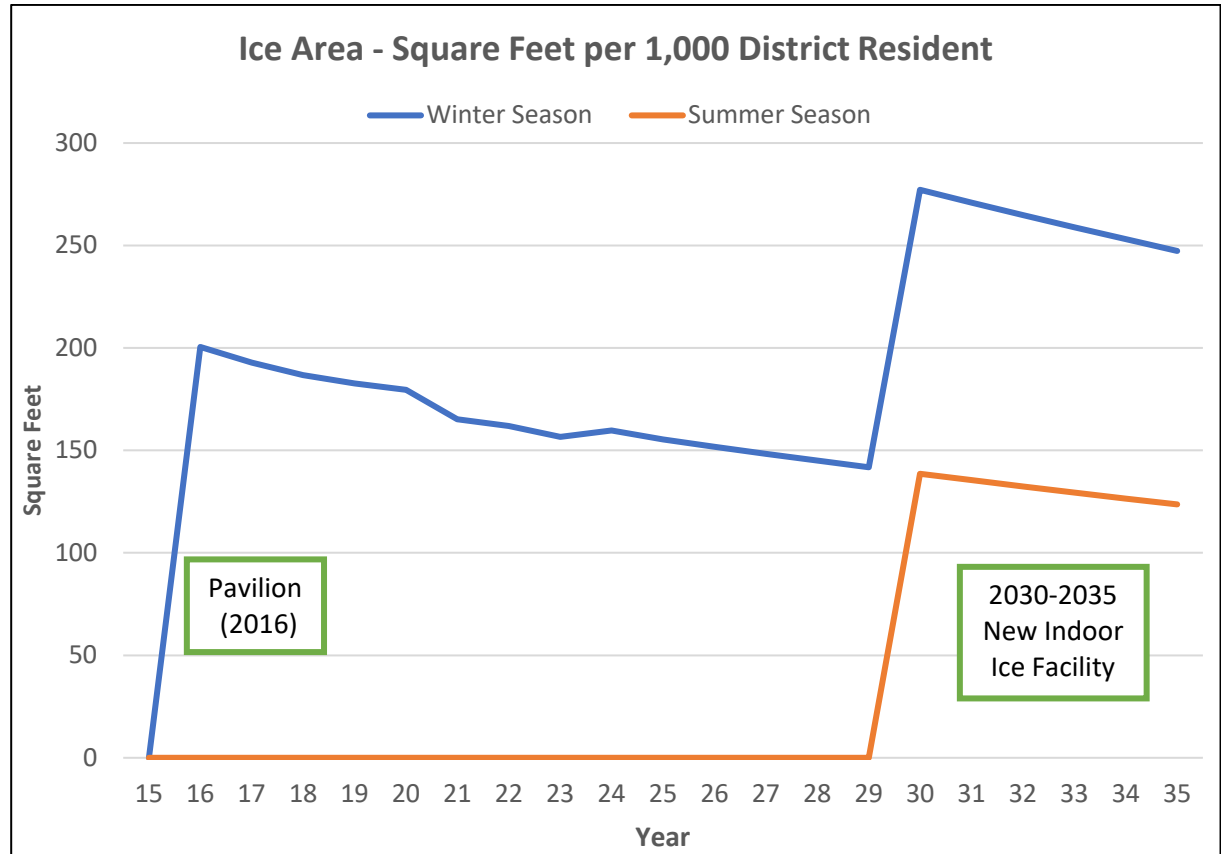


## 5. ICE FACILITY: Level of Service

While the district does not currently have a level of service target for ice facilities, it is helpful to see what the proposed facility would mean for future level of service in comparison to current and historical level of service.

The chart shows the level of service for ice space since the opening of The Pavilion in December 2015 and the projected future level of service if the proposed facility is built between 2030-2035.

The available ice space during the winter season would double and the level of service would be considerably higher than the first 10 years of The Pavilion operations. The summer season would provide an entirely new service. Combined, ice capacity would increase 300% on a year-round basis resulting in a substantially higher level of service to the community.



## 6. ATHLETIC FACILITY



## 6. ATHLETIC FACILITY: Current Facilities and Capacity

The district has never owned or operated indoor sports courts, gymnasiums or indoor turf areas with exception of the small gym located in the Old Bend Gym building leased to Boys and Girls Club. The district relies almost exclusively on Bend-La Pine Schools facilities to run its indoor sport leagues, programs and camps. The district currently uses most Bend area elementary school gymnasiums in the evenings for practices and middle school gymnasiums on weekends for games. The district also uses school gymnasiums on holidays and summer breaks for youth camps. The district has in the past been able to accommodate all who want to participate in recreation sport leagues; however, some leagues now have caps due to facility limitations. Neither the district or Bend La Pine Schools offers drop-in community access to gymnasiums as the facilities are reserved for school and program use. Central Oregon Community College is the only public agency that offers regular community drop-in access at the Mazama Gym on the COCC campus.

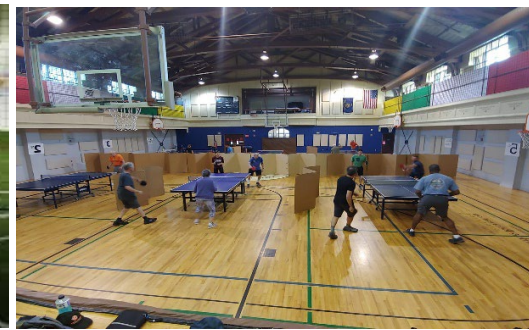
A district-owned and operated athletic center would not take the place of the district's need to use school facilities for youth leagues and camps, although it would provide additional capacity and options for these programs. A district facility would substantially improve community access to drop-in sport activities, expand district sport programming opportunities for youth and adults, and provide space for local sport club practices and events. The facility could also serve as a location for after-school programs, non-school day and summer camps as well as provide an indoor space to relocate some activities when impacted by weather and wildfire smoke.



## 6. ATHLETIC FACILITY: Other Providers

While the school district and COCC are the main providers of indoor sport courts in the community, there are a number of private facilities that have sport courts with varying levels of community access. These include:

- Athletic Club of Bend – Includes a separate gymnasium with a full 94' x 50' court and an adjacent half court. The club offers a variety of sports programs and activities for members with limited public access.
- NPJ Sports Zone – Includes one full size court and a smaller practice area. The facility offers drop-in and pick-up opportunities for basketball, volleyball, pickleball and badminton and provides rental space to local sport clubs.
- Cascade Indoor Sports – Includes a 15,000 square foot turf field that is suitable for soccer, lacrosse and flag football. The facility offers adult soccer leagues, youth soccer and flag football programs, sport camps, and drop-in opportunities. The facility also rents space to some local clubs. The district has worked with Cascade Indoor Sports to offer soccer programs, youth camps and other opportunities through the district.
- Skyliners Club – The new private club, currently under construction, will include one full-size basketball court and six pickleball courts. The facility will be membership based with limited public access.
- Bailey's Sports Complex – Currently under construction, this facility's primary focus is on gymnastics, tumbling, cheer and aerial training, although it will also include three volleyball courts. A second phase would include an action sport area for skateboarding, scootering, and biking and Ninja training area.
- Pickleball Facilities – The Pickleball Zone and Widgi Creek Pickleball together offer 18 indoor pickleball courts that are available for public rental.



## 6. ATHLETIC FACILITY: Building Program and Site Requirements

### Building Program

The building program ranges from 56,000 to 71,000 square feet and includes multipurpose sport courts and a turf field, allowing for a wide range of indoor sport, recreation and training activities. The primary difference between the smaller and larger facility is the number of courts and the size of the turf field. Following is a description of the major components of the facility. A detailed building program is in Appendix A.

**Courts** – The smaller facility includes four courts and the larger facility six. The courts are 74' x 44' or a standard middle school size court. The courts would be configured for basketball, volleyball, badminton, pickleball, and more. The surface could be hardwood, synthetic or a combination of both.

**Turf Field** – The field size in the smaller facility is 17,000 square feet (85' x 200') and 22,500 (100' x 225') in the larger facility. The artificial turf field would accommodate soccer, lacrosse, football, and a wide range of recreational programs and activities.

**Fitness Area** – The facility includes 4,000-6,000 square feet of fitness space that could be one separate space or several areas spread throughout the facility. This space would include a mix of cardio machines, strength equipment, and functional training areas that could be used for drop-in use, athletic training and programs.

**Walk/Jog Track** – The large size of the main structure provides an excellent opportunity for a walk/jog track although this amenity is considered optional. The track would likely be suspended above the perimeter of the court and turf area. The smaller facility could accommodate an approximately 650 linear feet while the larger facility could be up to 900 linear feet.

**Multipurpose Room** – This 1,800 to 2,400 square-foot room would serve a wide variety of uses including fitness classes, recreation programs, meetings, parties, tournament support, and the base for afterschool and summer camps.

**Public Support Spaces** – The program also includes a large lobby with equipment checkout area, locker rooms with shower facilities, and private changing rooms.

**Staff and Building Support** – Includes staff offices, breakroom, storage rooms and mechanical rooms.

## 6. ATHLETIC FACILITY: Building Program and Site Requirements (cont.)

### Other Program Considerations

**Sport Staff and Operations Consolidation:** The district's sport programming staff is currently housed in the district administration building and equipment storage and checkout occurs at several locations. An athletic facility would provide the opportunity to consolidate sport staff, equipment storage and checkout into one convenient location. It could also create staffing efficiencies for facility operations and programming. This would require more storage and staff space than is in the preliminary program.

**Phasing:** This facility, unlike many recreation facilities, can be completed effectively in phases. For example, the sports courts could be built in one phase and the turf field in another, or 3 to 4 sport courts could be initially built with several more planned or later. A phased approach requires a master plan, and the district would be best served by planning for a facility similar in size to the larger one.

**Integration in Recreation Center:** If the district elects to not pursue a separate athletic facility, it should consider a minimum two-court gymnasium as a part of an aquatic and fitness facility. There are operational efficiencies to locating a gymnasium within a recreation center and it can be more convenient for some community members to have the amenities co-located. A smaller gymnasium would help meet the need for drop-in activities and provide some opportunities for new and expanded sport programming; however, it would not fully meet the need for sports leagues, competitive club use and tournaments. Detailed information of this option is included in Section 7 of this report.

### Site Requirements

The overall site size required for the proposed facility ranges from 3.7 to 5.6 acres depending on the facility size. This includes 150-250 parking space and 25% of gross area for landscaping (city minimum is 15%). The number of parking spaces would be sufficient for regular daily use, although additional parking, whether on street or shared, would likely be needed for larger events.

The district does not have a potential site identified and no land acquisition costs are included in estimates. Since the facility would serve the entire district, a location that is reasonably accessible to all areas of the community would be preferred. It would also be best to have a site with overflow parking opportunities for larger tournaments and events. Consideration should also be given to a site with outdoor amenities that complement the facility, including outdoor athletic fields. This would likely require a site in a community or regional park.

## 6. ATHLETIC FACILITY: Development Cost Estimates

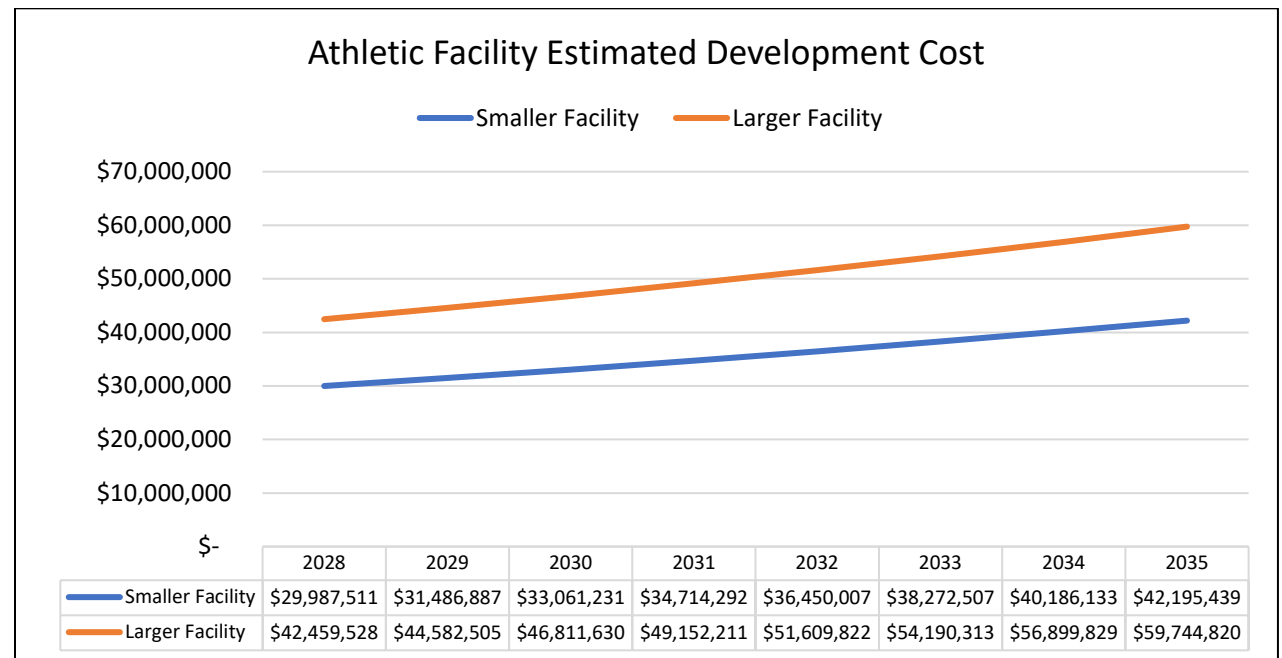
### Cost in Current Dollars

The chart to the right summarizes the breakdown of the total development cost of the two athletic facility sizes assuming facility design begins in 2026 and construction is complete in 2028. It is important to note that these estimates are based on the preliminary building programs developed for this report, and that any changes will impact the cost. In district terms, these would be considered order of magnitude costs as they are not based on any specific design.

Current Costs (Completion 2028)	Smaller Facility	Larger Facility
Building Construction	\$ 24,515,700	\$ 34,634,435
Site Construction	\$ 2,200,900	\$ 3,392,780
Total Construction	\$ 26,716,600	\$ 38,027,215
Soft Costs (Design, Permitting, Fees)	\$ 2,270,911	\$ 3,232,313
Fixtures, Furnishings & Equipment	\$ 1,000,000	\$ 1,200,000
<b>Total Project Costs</b>	<b>\$ 29,987,511</b>	<b>\$ 42,459,528</b>

### Future Costs Estimates

This graph shows the cost of development in progressive years with annual escalation. Since the district is unlikely to pursue a project for at least several years, it will be important to know the actual construction timeframe and update cost escalation if different than assumed in this study.



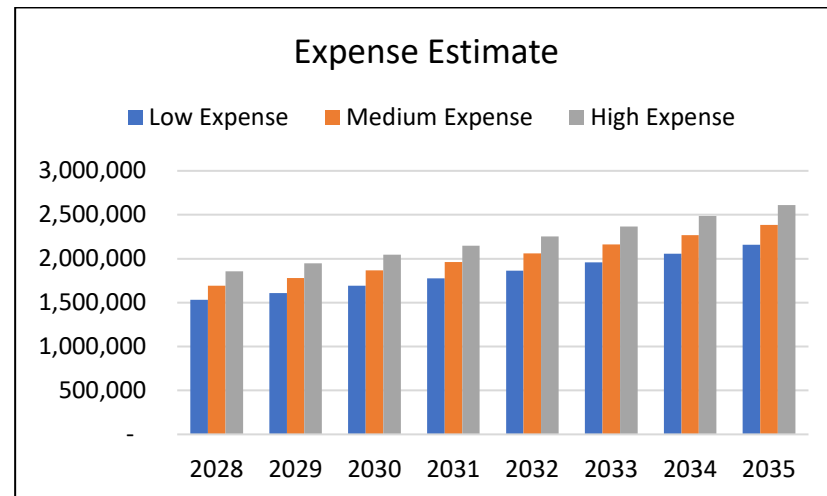
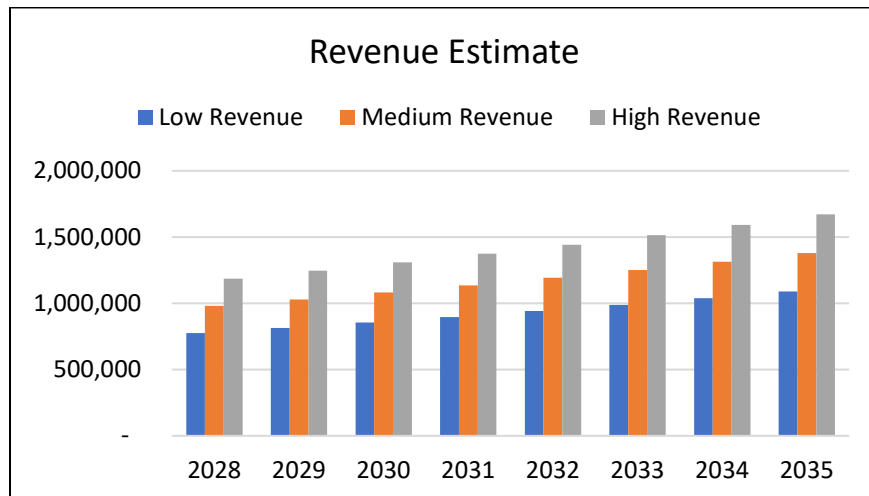
## 6. ATHLETIC FACILITY: Revenue and Expense Estimates

### Potential Revenue

Revenue estimates show the additional net revenue that the proposed facility could generate considering some current district programs would be relocated to the new facility and therefore not result in new revenue. The district also contracts with other facilities and providers to offer sports camps and offerings at new facility would like impact revenues received from these programs. Projecting revenue for an athletic facility is difficult as the district does not operate a similar facility and actual demand is unknown. The revenue projections are based on what similar public facilities in other communities generate and the district’s current sport program demand and revenue. The revenue scenarios apply to both building sizes although the high revenue scenario is more realistic with the larger facility.

### Estimated Operation Expenses

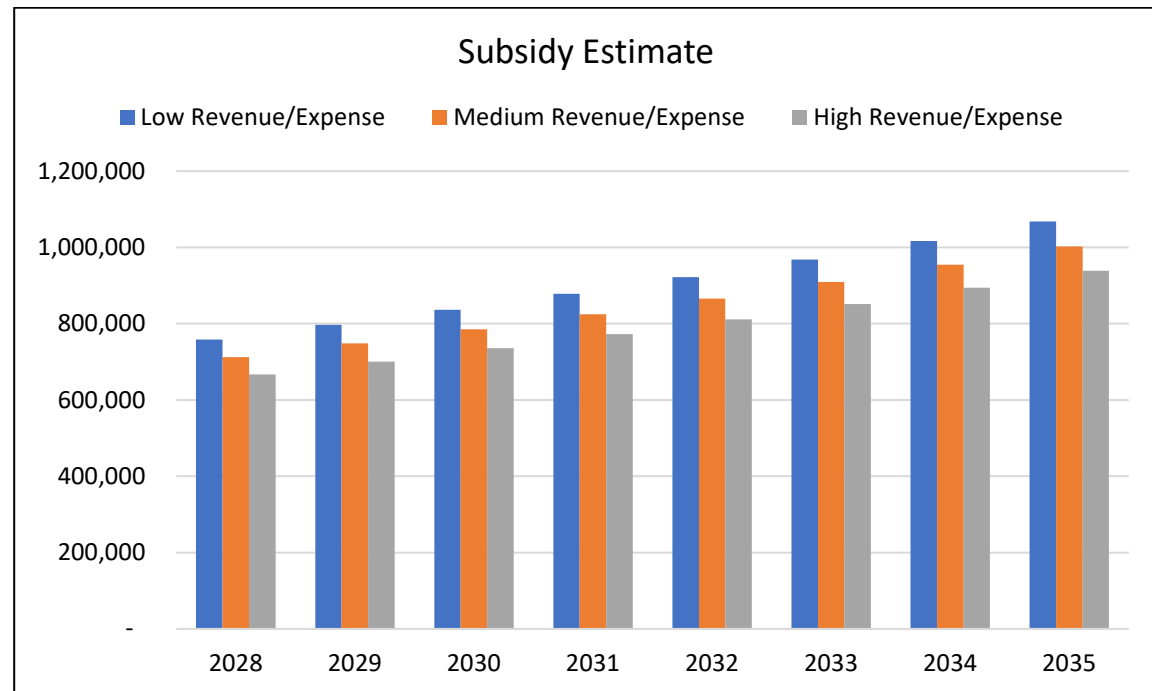
Operating expenses are the additional expenses required to operate the new facility considering that existing sport and recreation staff would support some of the programming and operational needs. The range in operating expenses is much narrower than revenue. This is because operating expenses are much easier to estimate and many operational costs are fixed regardless of the number of facility visits and revenue generation.



## 6. ATHLETIC FACILITY: Operating Subsidy Estimates

The subsidy is the actual impact on the district operating budget and therefore the most important consideration for financial planning. The estimates assume matching scenarios between revenue and expenses (i.e. high revenue to high expenses, moderate revenue to moderate expenses, etc.), which is the most likely scenario. However, it is possible that revenue and expense scenarios are not fully aligned. While a mix of low and high scenarios is very unlikely, a combination of low and moderate or moderate and high scenarios is possible.

The subsidy estimates decrease from the low to moderate scenario and again from moderate to high scenario because revenue offsets fixed operating expenses more than creating additional costs. The subsidy estimates in all three scenarios increase over time. This is because expenses are expected to grow at a faster rate than revenue due to the difficulty in increasing fees at the same pace as increasing costs, especially personnel costs.



## 6. ATHLETIC FACILITY: Long-term Capital Costs

The operating expenses do not include the capital equipment replacement costs or major facility renovations or repairs. These costs are difficult to estimate and do not usually occur in the first five to ten years of a new facility's operations. However, there are significant long-term costs with maintaining assets of this size, expense and type that must be considered.

### Equipment Replacement Costs

The primary equipment that will require periodic replacement in the facility is fitness equipment. Cardio equipment in particular will normally require more frequent replacement every five to 10 years. Temporary event floor covering would also require regular replacement. Some larger pieces of sports equipment, including scoreboards, may eventually require replacement as well. Based on the FFE budget for the facility, an average annual equipment replacement budget of \$50,000 beginning in Year 6 should be considered in financial planning. Actual expenses could be more or less each year depending on the replacement schedule.



### Major Facility Maintenance, Repairs and Renovations

There should be little to no major repair and maintenance costs in the first eight to ten years of a facility's life if it is designed, constructed and maintained properly. Sport floor refurbishing and turf replacement are two potential long term-cost related to maintaining the facility. Other major maintenance tasks that can be expected in years 10-20 include interior and exterior painting, gym divider and basketball standard systems. Most major mechanical systems, roofing and building systems should last 20 or more years if properly specified and maintained. A best practice would be to commit an additional annual transfer of \$100,000-\$125,000 to the facility reserve fund beginning no later than year six of facility operations. This would allow for reserves to build for future needs. Additional funding may be required when the facility is 20-30 years old if larger renovations are required.



## 7. RECREATION CENTER WITH GYMNASIUM: Building Program & Site

The potential for adding a multipurpose gymnasium to an aquatic and fitness center has been mentioned several times earlier as an alternative to building a separate athletic facility. This abbreviated section summarizes the potential development cost, site requirements and operating subsidy for a combined recreation facility.

### Building Program

The facility program consists of the aquatic and fitness center program summarized in Section 4 with the gym and track described below. These additions increase the building size 14,800 to 17,800 square feet to a total of 56,000 to 71,500 square feet.

**Gymnasium:** The gym size ranges from 13,000 to 15,600 square with the smaller size consisting of two middle school size courts (74' x 44') and the larger having two high school size courts (84' x 50'). Both options have approximately 10-foot of perimeter space allowing for multipurpose use, circulation and some spectator seating

**Walk/Jog Track:** The gym would allow for a track of 13 to 15 laps per mile depending on the court size selected. While a three-lane track could be created around the perimeter of the courts, a suspended track is preferred as it eliminates conflict between track and court use, preserves spectator space and allows both uses to safely occur at the same time.

**Support Facilities:** The program includes storage specific to gym needs, larger locker rooms, two additional unisex restrooms and expanded mechanical space. Other than that, support spaces remain the same as in the aquatic and fitness center program.

### Site Requirements

The overall site size required for the combined recreation center facility is 5.1 to 6.1 acres. This includes 300-350 parking spaces (50 more spaces than the aquatic and fitness center) and 25% of gross area for landscaping (city minimum is 15%). The Columbia-Simpson site as currently configured is 5.5 acre. Depending on the final building program and size, the site may require some two-story construction and/or reconfiguration of roads that divide the site. It would also limit future development on the site including other amenities and expanded parking. As with any development on this site, the Park and Ride operation would need to be located and coordination with The Pavilion operation would be essential.

## 7. RECREATION CENTER WITH GYMNASIUM: Development Cost Estimates

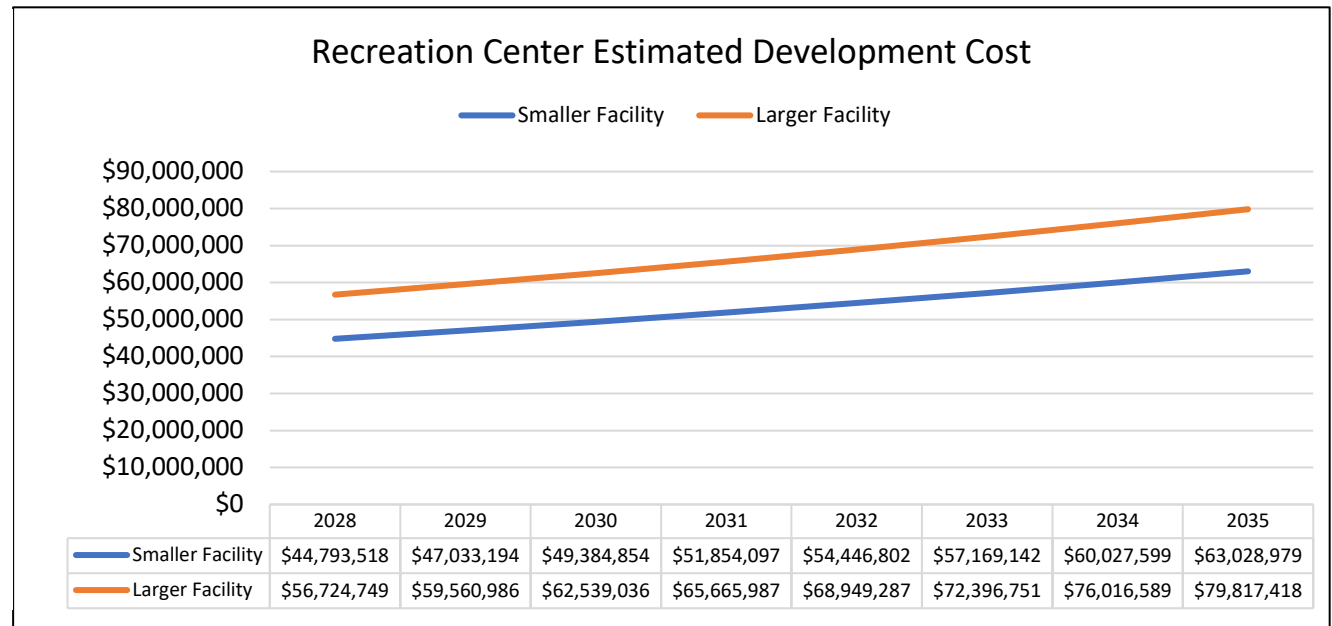
### Cost in Current Dollars

The chart to the right summarizes the breakdown of the total development cost of the combined facility assuming design begins in 2026 and construction is complete in 2028. It is important to note that these estimates are based on the preliminary building programs developed for this report, and that any changes will impact the cost. In district terms, these would be considered order of magnitude costs as they are not based on any specific design.

Current Costs (Completion 2028)	Smaller Facility	Larger Facility
Building Square Feet	\$ 55,976	\$ 71,524
Site Area Square Feet	\$ 220,976	\$ 266,524
Building Construction	\$ 36,384,563	\$ 46,490,763
Site Construction	\$ 3,425,132	\$ 4,131,126
Total Construction	\$ 39,809,694	\$ 50,621,888
Soft Costs (Design, Permitting, Fees)	\$ 3,383,824	\$ 4,302,861
Fixtures, Furnishings & Equipment	\$ 1,600,000	\$ 1,800,000
<b>Total Project Costs</b>	<b>\$ 44,793,518</b>	<b>\$ 56,724,749</b>

### Future Costs Estimates

This graph shows the cost of development in progressive years with annual escalation. Since the district is unlikely to pursue a project for at least several years, it will be important to know the actual construction timeframe and update cost escalation if different than assumed in this study.



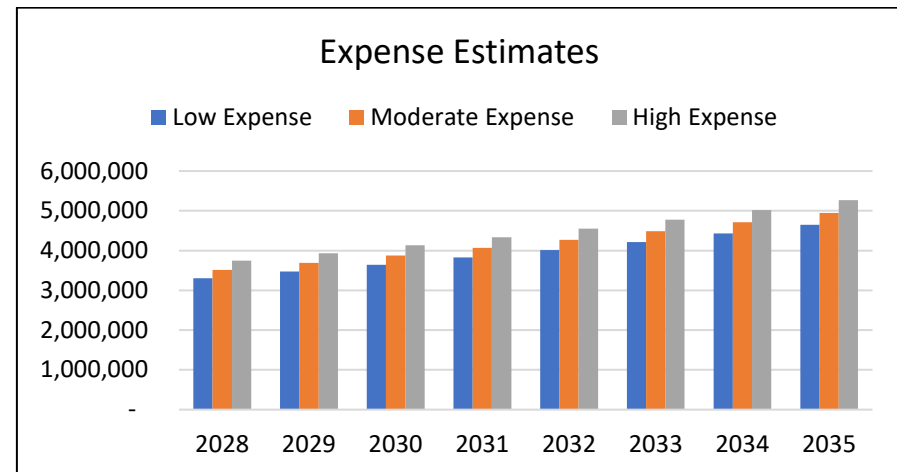
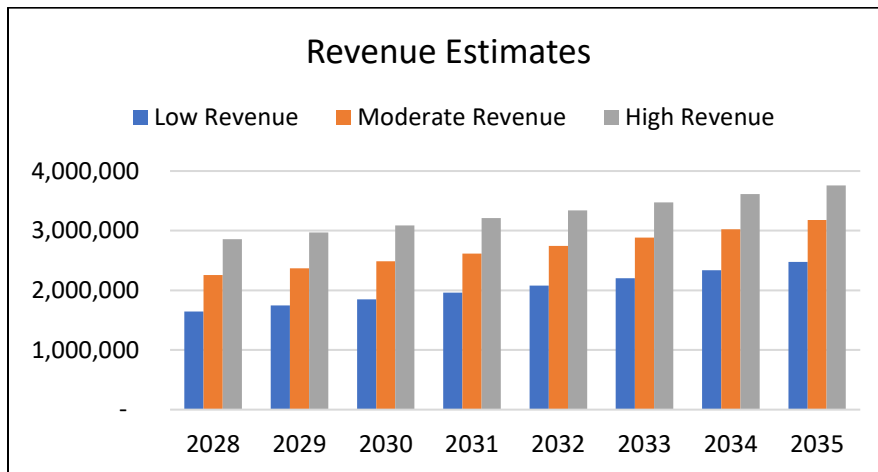
## 7. RECREATION CENTER WITH GYMNASIUM: Revenue & Expense Estimates

### Potential Revenue

Revenue is based on the same estimates used for the aquatic and fitness center with new revenue generated by the gym. While the gym would be an added amenity for current users with no additional fee, it would attract new users too, including drop-in visitors and passholders, resulting in additional revenue. The gym would also allow for new and expanded sports programs and generate rental income from sport clubs and private groups. Overall, the additional revenue that the gym is estimated to generate ranges from \$221,000 to \$329,000.

### Estimated Operation Expenses

Operating expenses are also based on the estimates used for the aquatic and fitness center with the added costs to operate the gym included. This includes additional staffing, utilities, maintenance, custodial and program supplies. The overall increase in operating costs associated with the gym are \$300,000 to \$317,000 with staffing costs being the largest portion of this.

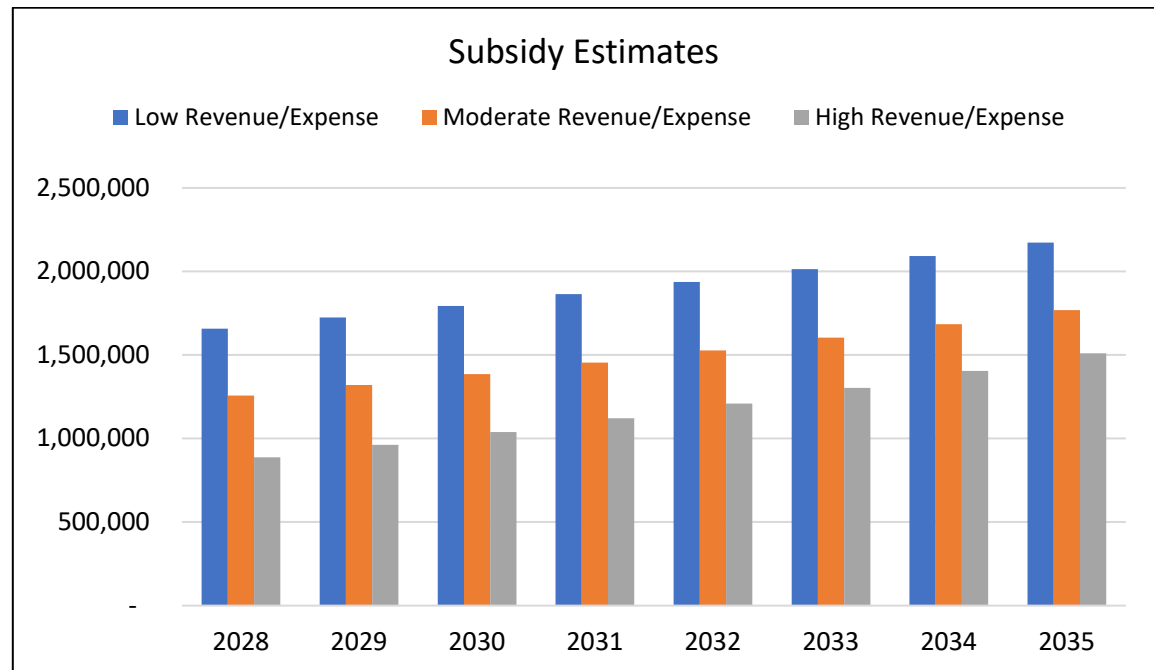


## 7. RECREATION CENTER WITH GYMNASIUM: Operating Subsidy Estimates

The subsidy is the actual impact on the district operating budget and therefore the most important consideration for financial planning. The estimates assume matching scenarios between revenue and expenses (i.e. high revenue to high expenses, moderate revenue to moderate expenses, etc.), which is the most likely scenario. However, it is possible that revenue and expense scenarios are not fully aligned. While a mix of low and high scenarios is very unlikely, a combination of low and moderate or moderate and high scenarios is possible.

The subsidy estimates are almost the same as the aquatic and fitness center since the additional expenses of operating the gym are offset by revenue the gym could generate. This is due largely to efficiencies gained by having the gym located within a recreation center instead a stand-alone facility, and the lower costs of operating a gym versus swimming pools.

It is important to note that the gym in the recreation center is less than half the size of the smaller athletic center considered in this report. This also contributes to a lower subsidy; however, the capacity and level of service is also much lower.



## 7. RECREATION CENTER WITH GYMNASIUM: Long Term Capital Costs

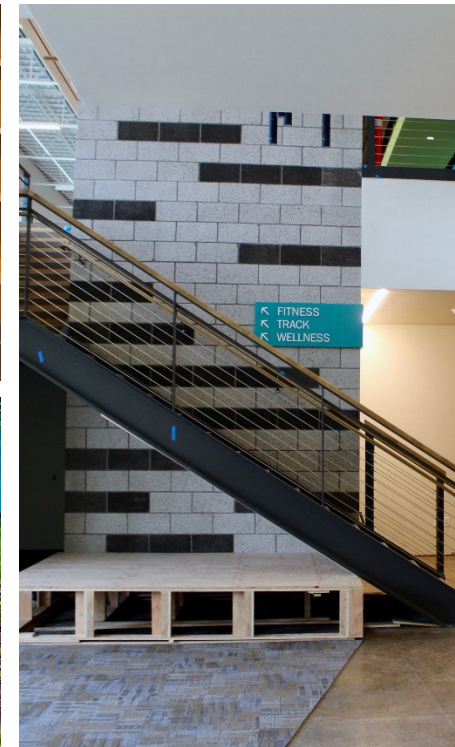
The operating expenses do not include the capital equipment replacement costs or major facility renovations or repairs. These costs are difficult to estimate and do not usually occur in the first five to ten years of a new facility's operations. However, there are significant long-term costs with maintaining assets of this size, expense and type that must be considered.

### Equipment Replacement Costs

A \$100,000 annual transfer to reserves for future equipment replacement is recommended for the aquatic and fitness center. An additional \$25,000 transfer should be considered for gymnasium-related equipment replacement for a total \$125,000 annual transfer beginning year six of facility operations. Actual expenses could be more or less each year depending on the replacement schedule.

### Major Facility Maintenance, Repairs and Renovations:

The recommended annual transfer to facility reserves for the aquatic and fitness center is \$150,000 to \$200,000. With the addition of gymnasium, this annual transfer should increase to \$200,000-\$250,000 beginning no later than year six of facility operations. This would allow for reserves to build for future needs. Additional funding may be required when the facility is 20-30 years old if larger renovations are required



## 8. FACILITY VISITATION ESTIMATES

There is significant interest and demand for additional indoor recreation facility capacity and amenities in the district as demonstrated by the district's need/unmet need analysis and current facility use. All four facilities studied would help meet unmet needs and enhance community access to recreation opportunities year-round.

This report has focused on the financial impacts of developing and operating various recreation facilities. It is also useful to consider the number of visits the facilities are estimated to generate. Similar to revenue estimates, visit estimates show the net increase in visits considering that some of the use will come from existing facilities. The estimates show paid visits and do not account for spectators and people accompanying paid users.

Facility	Low	High
Aquatic & Fitness Center	183,000	332,000
Ice Facility	56,000	84,000
Athletic Center	110,000	168,000
Recreation Center with Gymnasium	232,000	406,000



It is important to note that these numbers represent visits to the facilities and not unique users. The vast majority of users visit facilities multiple times in a year. Visitation rates are particularly high among individuals using facilities for fitness and training purposes.

Visitation is a function of multiple considerations, including but not limited to:

- Overall size and capacity of the facility
- Capacity of specific spaces within the facility
- Flexibility, including the ability to program different types of activities in the same space and multiple activities at the same time
- Demand including ability to generate visits during non-peak times
- Programming opportunities
- Repeat visitation rates

## 9. FUNDING & NEXT STEPS

### Capital Funding

The district has used a combination of general fund dollars, debt service, system development fees and bond proceeds to fund indoor facility development over the past 20 years. Due to increasing demands of a growing and aging system, and rising personnel and materials costs, the district no longer has the ability to allocate substantial general fund dollars to new projects. Likewise, there is limited capacity in the general fund to make large annual debt service payments (The loan to fund a majority of the Juniper Swim & Fitness Center expansion in 20096 was recently paid off). System development fees can contribute funding towards indoor recreation facility development, especially if strong growth continues; however, these fees alone would not be able to fully fund projects of this magnitude.

This leaves a bond measure, supplemented by system development fees and perhaps some partnership contributions, as the most viable way to fund the development of future indoor recreation facilities. Bond measures are the most common way for local public agencies to fund large capital projects of this magnitude. The district has only passed one bond measure since its initial formation and issued a \$29 million, 20-year bond in 2013.

### Ongoing Operational Funding

Equally important, the district must ensure it has the capacity to operate any new recreation facilities over the long term. This includes not only the annual operating subsidy but also ongoing transfers to reserves to support future equipment replacement and major repairs. Current financial forecasts do not show sufficient General Fund capacity to absorb the additional subsidy required for another recreation center without either a new revenue source or changes to how existing resources are allocated.

Other potential operating fund strategies include increased user fees, partner contributions, and an operating levy. The revenue projection in this report already assume growth in user fee revenue based on increased capacity and use and the district's current cost recovery guidelines. While higher fees could be considered, this has limits, as increased costs may reduce participation and not generate the intended revenue. Partner contributions may provide some support but are expected to be limited. An operating levy remains a potential option, but it requires voter approval and is time limited, creating uncertainty for long term operations. Recent local examples demonstrate the challenge of relying on this approach for ongoing funding.

Absent new revenue beyond what the new facilities are expected to generate, the district could evaluate changes in service levels, program offerings, or operating models in other areas to free up General Fund capacity to support a new facility. This would require clear prioritization and tradeoffs, as reallocating resources would impact existing services. While future growth and shifts in recreation demand could improve the district's capacity to operate another recreation facility over time, adding a new facility without a stable, dedicated funding source presents a significant financial challenge today.

## Next Steps

Indoor recreation facility development normally requires a long planning period due to the cost and complexities of the projects. The major expansion of Juniper Swim & Fitness Center and building of Larkspur Community Center both required nearly ten years from initial concept to opening. The Pavilion was the result of over ten years of exploration for an ice rink. This study is intended to be the first major planning step for the next indoor recreation center. Following are specific actions that would advance the planning process.

**Prioritize projects:** The district is unlikely to have the capacity to complete all projects in the next ten years. Prioritizing the projects would help the district focus planning efforts and financial resources on highest priority project.

**Explore capital bond measure:** The district has other capital funding needs besides indoor recreation facilities. The district could develop and test several bond configurations to see what voters are most likely to support.

**Consider operating fund options:** The development of any new indoor recreation facility will require additional operating funds or a substantial change in the way the district currently allocates general fund resources. The district could research and test operating levy options at the same time as a capital bond measure. The district could also develop several scenarios in the long-range financial forecast to better understand the potential tradeoffs required to operate an additional recreation facility.

**Pursue partnership opportunities:** There are several partnership opportunities to explore that could help with capital and/or operational needs, although they are highly unlikely to replace the need for a bond measure or additional operating fund resources. Partnerships could affect facility location, amenities and operations and therefore should be considered early in the planning process.

**Refine plans:** Once a priority project(s) is identified and a preliminary timing and funding strategy is determined, the district should refine facility plans to ensure they best meet community needs while maintaining financial viability. This would likely involve considerable public, stakeholder, board and staff input in addition to analyzing current survey results and user data. Development and operating costs should then be updated to reflect the refined plan to make certain the district is using relevant and accurate financial assumptions

# 10. APPENDIX A: Detailed Building Programs

## Recreation Center: Aquatics and Fitness

Aquatics	Low (Sq Ft)	High (Sq ft)	Notes
Natorium Structure	13,000	18,000	Includes pools, hot tub and deck space
Lap Pool	4,500	6,225	Low: 25Y x 20Y (6L). High: 25Y X 25M (10L). Water depth 4' - 7'
Warm Water Pool	1,800	3,600	Water depth 2.5'-3.5'
Hot Tub	200	200	Within natatorium (mechanical with pool mechanical)
Combined Water Surface Area	6,500	10,025	Currently 23,600 at JSFC/LCC (19,000 without activity pool)
Deck Area	6,500	7,975	
Sauna with small mechanical room	250	300	Not including in Natatorium square footage
Aquatic Office/First Aid	350	400	Not including in Natatorium square footage
Storage	400	500	Not including in Natatorium square footage
<b>Aquatics Total</b>	<b>14,000</b>	<b>19,200</b>	
<b>Fitness</b>			
Fitness Center	8,000	10,000	Currently 9,300 at JSFC/LCC not including LCC Track
Group Ex Large	2,500	3,000	Currently 10,900 at JSFC/LCC (7,400 without LCC Community Room)
Group Ex Small	1,200	1,600	
Fitness Storage	400	500	
<b>Fitness Total</b>	<b>12,100</b>	<b>15,100</b>	Currently total 20,200 at JSFC/LCC (23,200 with LCC track)
<b>Public Support Facilities</b>			
Lobby and Reception	1,200	1,600	Vestibule, front desk with concessions,
Lobby Restrooms	300	400	4 unisex restrooms
Men's Locker Room	1,200	1,400	
Women's Locker Room	1,200	1,400	
Private Changing Rooms	700	800	4 rooms with common locker area
<b>Public Support Total</b>	<b>4,600</b>	<b>5,600</b>	
<b>Admin</b>			
Staff Room	400	500	Refrigerator, sink, dishwasher, microwave, tables and chairs
Shared Office	400	500	4 work stations
Private Office X 2	200	250	
Conference/Training Room	300	400	
<b>Admin Total</b>	<b>1,300</b>	<b>1,650</b>	
<b>Mechanical</b>			
Pool Pump Mechanical	800	1,000	Pumps, filters, UV, Chemical Controls
Pool Chemical	150	200	Sperate Chlorine and CO2 (Acid) Rooms
Boiler Room	350	450	Boilers and domestic hot water
Electrical Room	150	200	
MDF	100	125	
Storage	800	1,200	Includes custodial and laundry
<b>Mechanical Total</b>	<b>2,350</b>	<b>3,175</b>	
<b>Building Summary</b>			
Net	34,350	44,725	
Gross Factor @ 20%	6,870	8,945	
<b>Building Total</b>	<b>41,220</b>	<b>53,670</b>	
<b>Parking Needs</b>			
Max spaces per Code	59	77	1 space per 700 square feet
Numbers of spaces needed	250	300	
Feet per Stall	400	400	
<b>Total Square Feet</b>	<b>100,000</b>	<b>120,000</b>	
<b>Site Requirements</b>			
Building + Parking	141,220	173,670	
Outdoor/Landscaping Minimum	25,000	31,000	Minimum 15% gross per City Code
Outdoor/Landscaping Preferred	45,000	55,000	Approximately 25% of gross
Minimum Site Size	166,220	204,670	
Preferred Site Size	186,220	228,670	
Acres Minimum	3.82	4.70	
<b>Acres Preferred</b>	<b>4.28</b>	<b>5.26</b>	Simpson Lot 2 is 5.5 Acres (.9 Shevlin Hixon, 0.7 Bradbury)

## 10. APPENDIX A: Detailed Building Programs (cont.)

### Ice Facility

Ice Rink	Sq Ft	Notes
Ice Sheet	17,000	85 x 200 NHL Regulation with dasherboard, glass and netting
Circulation/Spectator	6,100	15 feet average around perimeter.
<b>Ice Rink Total</b>	<b>23,100</b>	<b>115 x 230</b>
<b>Public Support Facilities</b>		
Lobby	1,500	Including vestibule, reception, concessions
Skate Rentals	500	
Pro Shop	1,000	Likley leased space
Viewing/Multipurpose	1,200	Potentially dividable into two
Men's Restroom	400	
Women's Restroom	400	
Private Restroom/Changing Room	200	
Team Locker Rooms	1,950	6 rooms @ 325 square feet each. Two showers per room
<b>Public Support Total</b>	<b>7,150</b>	
<b>Admin</b>		
Break Room	300	Refrigerator, microwave, coffee, etc.
Shared Office	250	4 work stations
Private Office	150	with conference table
Skate Sharpening/Repair	125	
<b>Admin Total</b>	<b>825</b>	
<b>Mechanical</b>		
Ice Resurfacers Room	700	Includes ice circulation system, dump and fill stations
Mechanical Room	400	Includes custodial
Electrical Room	150	
MDF	100	
Storage	1,000	Includes custodial
<b>Mechanical Total</b>	<b>2,350</b>	
<b>Building Summary</b>		
Net	33,425	
Building Gross Factor @ 85%	5,014	
<b>Building Total Square Feet</b>	<b>38,439</b>	
<b>Parking Needs</b>		
Max spaces per Code	55	1 space per 700 square feet
Numbers of spaces needed	100	Pavilion has 64 onsite and approx 20 on street plus park and ri
Feet per Stall	400	
<b>Parking Total Square Feet</b>	<b>40,000</b>	
<b>Site Requirements</b>		
Building + Parking	78,439	
Outdoor/Landscaping Minimum	14,000	Minimum 15% gross per City Code
Outdoor/Landscaping Preferred	25,000	Approximately 25% of gross
Minimum Site Size	92,439	
Preferred Site Size	103,439	
Acres Minimum	2.12	
<b>Acres Preferred</b>	<b>2.38</b>	

## 10. APPENDIX A: Detailed Building Programs (cont.)

### Athletic Facility

Fieldhouse	Low (Sq Ft)	High (Sq ft)	Notes
Multipurpose Courts	21,600	32,400	Low: four 74 x 42 courts. High: six 74 x 42 courts. Avg 10 foot boundaries
Turf Area	17,000	22,500	Low: 85 x 200. High: 100 x 225
Fitness Areas	4,000	6,000	
Track (Suspended above perimeter)	10,000	13,500	Low: 650 feet. High 900 feet - 4 lanes @ 3.5 ft wide (6-8 laps per mile)
<b>Total Field House</b>	<b>42,600</b>	<b>60,900</b>	Track not included in total as it is contained within fieldhouse
<b>Public Support Facilities</b>			
Lobby	1,500	2,500	Including vestibule, reception, equipment checkout
Unisex restrooms	400	400	Four separate restrooms
Men's Locker Room	1,000	1,200	Including 4-6 showers
Women's Locker Room	1,000	1,200	Including 4-6 showers
Multipurpose Room	1,800	2,400	Potentially dividable into two
<b>Public Support Total</b>	<b>5,700</b>	<b>7,700</b>	
<b>Admin</b>			
Break Room	400	400	Refrigerator, sink, dishwasher, microwave, tables and chairs
Shared Office	400	400	4 work stations
Private Office	150	150	
Admin Storage	100	100	
<b>Admin Total</b>	<b>1,050</b>	<b>1,050</b>	
<b>Mechanical and Storage</b>			
Mechanical Room	400	600	
Electrical Room	150	200	
MDF	100	100	
Storage	1,000	1,500	
<b>Mechanical Total</b>	<b>1,650</b>	<b>2,400</b>	
<b>Building Summary</b>			
Net	51,000	72,050	
Gross Factor @ 90%	5,100	7,205	
<b>Building Total (not including track)</b>	<b>56,100</b>	<b>79,255</b>	
<b>Parking Summary</b>			
Max spaces per Code	73	103	1 space per 700 square feet
Numbers of spaces needed	150	250	
Feet per Stall	400	400	
<b>Total Square Feet</b>	<b>60,000</b>	<b>100,000</b>	
<b>Site Requirements</b>			
Building + Parking	116,100	179,255	
Outdoor/Landscaping Minimum	22,000	34,000	Minimum 15% gross per City Code
Outdoor/Landscaping Preferred	42,000	64,000	Approximately 25% of gross
Minimum Site Size	138,100	213,255	
Preferred Site Size	158,100	243,255	
Acres Minimum	3.17	4.90	
<b>Acres Preferred</b>	<b>3.64</b>	<b>5.60</b>	

# 10. APPENDIX A: Detailed Building Programs (cont.)

## Recreation Center Program with Gym

Aquatics	Low (Sq Ft)	High (Sq ft)	Notes
Natorium Structure	13,000	18,000	Includes pools, hot tub and deck space
Lap Pool	4,500	6,225	Low: 25Y x 20Y (6L). High: 25Y X 25M (10L). Water depth 4' - 7'
Warm Water Pool	1,800	3,600	Water depth 2.5'-3.5'
Hot Tub	200	200	Within natatorium (mechanical with pool mechanical)
Combined Water Surface Area	6,500	10,025	Currently 23,600 at JSFC/LCC (19,000 without activity pool)
Deck Area	6,500	7,975	
Sauna with small mechanical room	250	300	Not including in Natatorium square footage
Aquatic Office/First Aid	350	400	Not including in Natatorium square footage
Storage	400	500	Not including in Natatorium square footage
<b>Aquatics Total</b>	<b>14,000</b>	<b>19,200</b>	
<b>Fitness</b>			
Fitness Center	8,000	10,000	Currently 9,300 at JSFC/LCC not including LCC Track
Group Ex Large	2,500	3,000	Currently 10,900 at JSFC/LCC (7,400 without LCC Community Room)
Group Ex Small	1,200	1,600	
Fitness Storage	400	500	
<b>Fitness Total</b>	<b>12,100</b>	<b>15,100</b>	Currently total 20,200 at JSFC/LCC (23,200 with LCC track)
<b>Gymnasium</b>			
Gymnasium	12,625	15,070	Low: 101 x 125 (MS Size courts). High: 110 x 137 (2 HS size court). 10' sidelines
Track (suspended perimeter)	4,600	5,000	Low: 15 laps per Mile. High: 13 laps per mile. 10' wide, 3 lane
Equipment Storage	400	500	
<b>Gym Total</b>	<b>13,025</b>	<b>15,570</b>	
<b>Public Support Facilities</b>			
Lobby and Reception	1,200	1,600	Vestibule, front desk with concessions,
Lobby Restrooms	500	600	6 unisex restrooms, increase of 2 from aquatic and fitness center
Men's Locker Room	1,500	2,000	Increase of 25% from aquatic and fitness center
Women's Locker Room	1,400	1,800	
Private Changing Rooms	700	800	4 rooms with common locker area
<b>Public Support Total</b>	<b>5,300</b>	<b>6,800</b>	
<b>Admin</b>			
Staff Room	400	500	Refrigerator, sink, dishwasher, microwave, tables and chairs
Shared Office	500	600	5 work stations
Private Office X 2	200	250	
Conference/Training Room	300	400	
<b>Admin Total</b>	<b>1,400</b>	<b>1,750</b>	
<b>Mechanical</b>			
Pool Pump Mechanical	800	1,000	Pumps, filters, UV, Chemical Controls
Pool Chemical	150	200	Sperate Chlorine and CO2 (Acid) Rooms
Boiler Room	350	450	Boilers and domestic hot water
Electrical Room	150	200	
MDF	100	125	
Gym Mechanical	500	600	Additional mechanical related to inclusion of gym
Storage	800	1,200	Includes custodial and laundry
<b>Mechanical Total</b>	<b>2,850</b>	<b>3,775</b>	
<b>Building Summary</b>			
Net	48,675	62,195	
Gross Factor @ 15%	7,301	9,329	Gross factor reduced to 15% due to inclusion of gym
<b>Building Total</b>	<b>55,976</b>	<b>71,524</b>	
<b>Parking Needs</b>			
Max spaces per Code	80	102	1 space per 700 square feet
Numbers of spaces needed	300	350	Additional 50 spaces for gym
Feet per Stall	400	400	
<b>Total Square Feet</b>	<b>120,000</b>	<b>140,000</b>	
<b>Site Requirements</b>			
Building + Parking	175,976	211,524	
Outdoor/Landscaping Minimum	25,000	31,000	Minimum 15% gross per City Code
Outdoor/Landscaping Preferred	45,000	55,000	Approximately 25% of gross
Minimum Site Size	200,976	242,524	
Preferred Site Size	220,976	266,524	
Acres Minimum	4.61	5.57	
<b>Acres Preferred</b>	<b>5.08</b>	<b>6.13</b>	Simpson Lot 2 is 5.5 Acres (.9 Shevlin Hixon, 0.7 Bradbury)

## 11. APPENDIX B: Revenue and Expenses Worksheets

Detailed worksheets for revenue and expenses estimates were developed for each facility. These worksheets are designed to be updated as more current or new information becomes available. Following is a summary of the worksheets and recommended review and updates.

**Personnel:** These identify all new full-time and part-time positions as well as some reclassifications, and include total hours, average wage, and average payroll taxes and benefits for each position. Wages and payroll burden as based on actual district averages experienced in fiscal year 2025-26 specific to the positions. Additionally, the worksheet includes assumptions used for annual payroll escalation (wages and benefits combined). A higher escalation rate is used for 2027 to account for potential impacts of the compensation study the district is currently completing. Recommended review and updates include:

- Review of staffing plan in light of any changes in organizational structure or operating standards
- Update average wage of each position
- Update payroll burden (taxes and benefits) for each position if it changes
- Review escalation numbers used to align with most current district financial forecast

**Materials and Services:** These include line-item detail for all annual operational expenses following the same categories as current district recreation facilities. The worksheet includes an annual escalation table for future years separate from the those used for personnel as these can vary. Recommended review and updates include:

- Update baseline cost if any new operational expenses are identified.
- Update annual escalation rate(s) if district experiences significantly different rates of increase in operational costs. These would likely be the result of utilities and chemicals which make up the largest part of the materials and services costs. It is important to note that the annual escalation rate used is for all materials and services combined and not for each category.

**Revenue:** These show revenue estimates using broad categories similar to current district recreation facilities, including drop-in, registered programs, rentals, etc. The worksheets vary some by facility type due to the methodology used. The aquatic and fitness center and ice rink use current (fiscal year 2025-26) revenue as a base whereas there is no baseline for an athletic facility. A separate escalation table for revenue shows assumptions used to estimate revenue growth resulting from a combination of higher use and fee increases. A higher rate was used for 2027 due to planned fee increases at the recreation facilities. Recommended review and updates include:

- Review baseline revenue and update if significantly different than projected.

## 11. APPENDIX B: Revenue and Expenses Worksheets (cont.)

- Review percentage increase in projected revenue over current level of service in light of any unanticipated market developments. This could include additional new providers, closing of current private facilities, changes in demonstrated interest and demand, etc. Depending on market conditions, this could result in an increase or decrease in potential new revenue generated although the additional capacity that the new district facility provides still needs to be considered.
- Review and update annual escalation rates used for revenue increase over time. Unlike personnel and materials and services expenses, this does not necessarily align with the district financial forecast as any of the facilities would provide substantial additional capacity allowing for higher growth. It is also important to remember that this escalation rate includes fee increases which are also a key driver of increased revenue.

**Hour of Operation:** Each facility worksheet includes a hypothetical operating schedule in order to estimate annual hours of facility operations. This is then used to calculate hours for some staffing positions, such as customer service specialists, lifeguards, and facility shift leads. Significant increases or decreases in facility operating hours would impact the hours and wages of some of these positions and potentially revenue.

**BOARD AGENDA COMMUNICATION**

<b>AGENDA DATE:</b>	June 16, 2026
<b>SUBJECT:</b>	Approve Resolution No. 2026-10 Authorizing Annexation of a 45.27-acre property
<b>STAFF RESOURCE:</b>	Sara Anselment, Park Planner
<b>PREVIOUS BOARD ACTION:</b>	April 21, 2026 – Approved Annexation Policy and Procedures
<b>ACTION PROPOSED:</b>	Adopt resolution No. 2026-10 authorizing annexation of a 45.27-acre property into the district
<b>STRATEGIC PLAN:</b>	
<b>Priority:</b>	Service
<b>Goal:</b>	Support the recreational needs of an evolving community through programming, parks, trails and facilities
<b>Strategy:</b>	Maintain adopted level of service targets for parks, trails and facilities

**BACKGROUND**

As the City of Bend and surrounding areas continue to develop, it is sometimes necessary to adjust district boundaries to include properties that benefit from district services. Boundary changes occur through annexation, which requires either a vote or the consent of the property owner. The district primarily relies on property owner consent, which is typically provided as part of development approvals such as subdivisions. The district’s annexation policy outlines this process.

Four Blind Mice, LLC has requested annexation of a 45.27-acre property located at 63685 OB Riley Road (Attachment A). To receive approval from Deschutes County for a 21-lot subdivision that includes this property, the landowner must have a signed annexation agreement with the district. The proposed subdivision includes multiple properties. All the properties, except for a portion of one, are already within the district’s boundary.

Staff recommends that the board approve annexation through Resolution No. 2026-10 (Attachment B) for the following reasons:

- The property is near the Deschutes River Trail and Riley Ranch Nature Reserve. Annexation would support fair access to park services in this area.
- The property abuts Park Search Area 2, which is a crossing improvement area. Most of the subdivision is already within PSA 2. This area was established to improve pedestrian connections to Riley Ranch. As part of the subdivision, staff has been working with the developer to obtain a trail easement. The property will be directly served by district

facilities.

If the board approves the annexation, the property owner will file a petition with Deschutes County. Once accepted, the county will schedule a public hearing. The district will then record the annexation agreement and provide it to the property owner for submittal with the subdivision plat application.

#### **BUDGETARY IMPACT**

Annexation will generate property tax revenue and system development charges, which support park and recreation services.

#### **STAFF RECOMMENDATION**

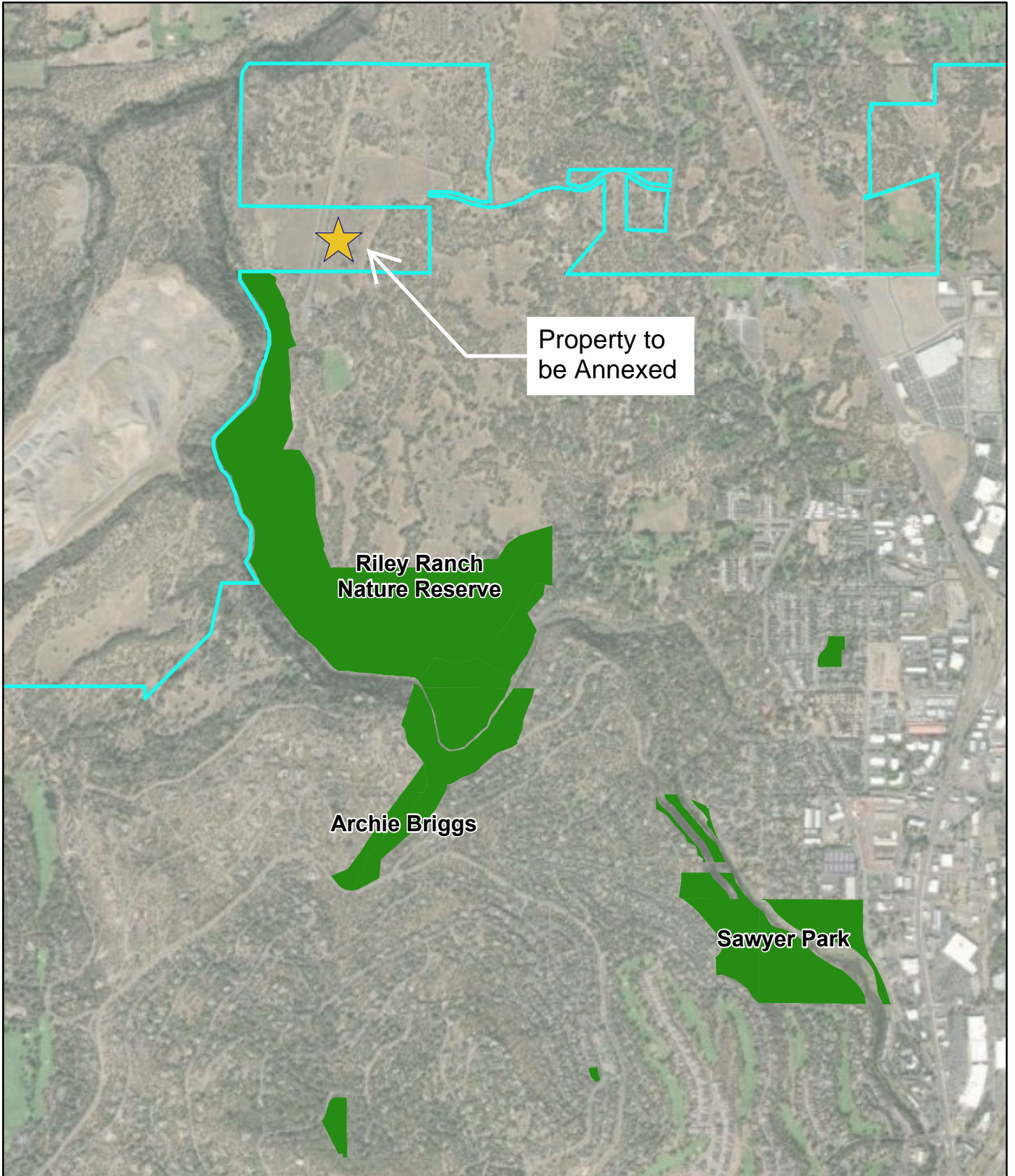
Staff recommends that the board approve a resolution to annex the subject property into the Bend Park and Recreation District boundary.

#### **MOTION**

***I move to approve Resolution No. 2026-10 authorizing annexation of a 45.27-acre property into the Bend Park and Recreation District and to authorize the Executive Director to execute all necessary documents to complete the annexation.***

#### **ATTACHMENTS**

- A. Map of property
- B. Resolution 2026-10



5/27/2026

 Bend Metro Park & Recreation

**BEND PARK & RECREATION DISTRICT  
RESOLUTION NO. 2026-10  
AUTHORIZING ANNEXATION OF AN APPROXIMATELY 45.27-ACRE PROPERTY  
INTO THE BEND PARK & RECREATION DISTRICT**

**WHEREAS**, Four Blind Mice Development LLC (“Owner”), is the owner of the real property identified as Deschutes County Assessor Map and Tax Lot 1712070000601 (the “Subject Property”);

**WHEREAS**, the Subject Property is partially located within District’s jurisdictional boundaries;

**WHEREAS**, the land use approval in Deschutes County Planning File No. 247-25-000701-LL, 702-TP conditioned approval on the entirety of the Subject Property being annexed into the District;

**WHEREAS**, the portion of the Subject Property not presently located within District’s jurisdictional boundaries (the “Annexation Area”) is within the Deschutes County’s Urban Area Reserve Zone (“UAR”);

**WHEREAS**, the UAR extends beyond the Bend urban growth boundary and identifies areas of likely future urbanization;

**WHEREAS**, ORS 198.857 allows a landowner to file a petition with the Deschutes County Board of County Commissioners seeking annexation into the District;

**WHEREAS**, ORS 198.857 also provides that the District must approve by indorsement any petitions filed by landowners seeking annexation into the District;

**WHEREAS**, the District’s Board of Directors (“Board of Directors”) finds the Annexation Area benefits from its proximity to the District’s facilities and should therefore be included as part of the District; and

**WHEREAS**, the Board of Directors desires to memorialize its approval of a petition seeking to annex the Annexation Area into the District and authorize the execution of an annexation agreement.

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

1. The District hereby approves the petition to annex the Annexation Area into the District pursuant to ORS 198.850.
2. The Board of Directors hereby authorizes the Executive Director to execute an annexation agreement with the owner of the Annexation Area.
3. The Board of Directors hereby further authorizes the Executive Director to approve by indorsement the petition for the annexation of the Subject Properties into the District.
4. If any section, subsection, sentence, clause, and/or portion of this Bend Park & Recreation District Resolution No. 2026-10 (this “Resolution”) is for any reason held invalid, unenforceable, and/or unconstitutional, such invalid, unenforceable, and/or unconstitutional section, subsection, sentence, clause, and/or portion will (a) yield to a construction permitting enforcement to the maximum extent permitted by applicable law; and (b) not affect the validity, enforceability, and/or constitutionality

of the remaining portion of this Resolution. This Resolution may be corrected by order of the Board of Directors to cure editorial and/or clerical errors.

5. This Resolution shall be effective upon adoption.

**ADOPTED** by the Board of Directors of the District on this 16<sup>th</sup> day of June 2026.

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Donna Owens, Board Chair

Attest:

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Michelle Healy, Executive Director



# Board Meeting Summary

May 5, 2026

District Office Building | 799 SW Columbia | Bend, Oregon



## **BOARD PRESENT**

Cary Schneider  
Donna Owens  
Deb Schoen

Jodie Schiffman  
Nathan Hovekamp

At its May 5 meeting, the BPRD board of directors addressed funding updates, facility investments, staff professional development, environmental stewardship, and routine operational agreements. A [video recording of the meeting](#) is available.

## **Work session:**

### **Leadership Academy**

In work session, district staff members Adam Kau and Cayla Gleaton shared their experiences completing the Oregon Recreation and Park Association (ORPA) Leadership Academy, an eight-month professional development program. They highlighted leadership skills gained through coursework and capstone projects, underscoring BPRD’s commitment to investing in staff growth and internal leadership capacity.

### **Forest Health and Fire Fuels Reduction**

Next, staff presented an overview of the district’s Forest Health and Fire Fuels Reduction Program. The presentation outlined current and planned projects aimed at improving forest health and reducing wildfire risk on district-owned properties, particularly where parks and natural areas meet neighborhoods. Board members learned about recent in-house and contracted projects, upcoming treatment areas, and the increasing investment needed to address fuels reduction as costs and acreage expand.

## **Consent Agenda:**

The board approved two consent agenda items. The first authorizes a three-year pricing agreement with Juniper Paper (Walter E. Nelson Co.) for district-wide custodial paper products and supplies, providing cost stability, improved efficiency, and standardized products across facilities.

They also authorized the board chair to sign a technical assistance letter with the Trust for Public Land, allowing the district to explore potential future funding strategies for parks, trails and open space at no cost to BPRD.

### **Business Meeting:**

#### **System Development Charges (SDC) fee schedule**

The board adopted Resolution No. 2026-05, which adopts a revised System Development Charge (SDC) fee schedule effective July 1, 2026. The update reflects a 1.88% annual inflation adjustment, based on changes in local land values and construction costs. Staff emphasized that this is a routine, formula-based update—rather than a policy change—and is intended to help SDC revenue keep pace with the rising costs of acquiring and developing parks, trails and recreation facilities as the community grows. **Director Hovekamp made a motion to adopt Resolution No. 2026-05, adopting a revised fee schedule for System Development Charges effective July 1, 2026.**

#### **Juniper Pool Cover Replacement Project**

The board approved an amendment to the Juniper Swim & Fitness Center (JSFC) Outdoor Pool Cover Replacement and Renovation Project design-build contract with Pence Contractors. The amendment increases the pre-construction budget to support additional design, engineering and permitting work needed to advance the project. The scope now focuses on the pool cover replacement and related rehabilitation work, with construction anticipated in future phases as funding and final costs are confirmed. Learn more on the [Juniper webpage](#). **Director Schoen moved to authorize the executive director to finalize and execute a Pre-Construction amendment with Pence Contractors, LLC for \$246,159, and to approve an additional \$24,000 of contingency for a total Pre-Construction amount not to exceed \$661,293. Director Schiffman seconded the motion. The motion passed unanimously with a roll call vote.**

The next board meeting is a Budget Committee meeting on May 12<sup>th</sup> and an Executive Session on May 19.



# Board Meeting Summary

June 2, 2026

District Office Building | 799 SW Columbia | Bend, Oregon



## **BOARD PRESENT**

Cary Schneider            Nathan Hovekamp

Donna Owens

Jodi Schiffman

## **Summary of June 2 board meeting**

The June 2 meeting of the Bend Park & Recreation District Board of Directors was a full business session, including budget approval, naming a new facility, and the executive director’s evaluation among other topics. A [video recording](#) is available.

### **Name selected for new facility**

The board of directors reviewed a proposal to name a new operations and office facility currently under development that was purchased from the City of Bend. The Naming Committee recommended the name “Park Operations and Development” following public and staff input efforts. Director Schiffman made a motion **to approve Park Operations and Development as the name of Boyd Property**. Director Hovekamp seconded. The board unanimously approved the motion and appreciated the staff and public input in the process.

BPRD staff including park stewards, park services and planning and development will move into the facility this summer and fall.

### **Sawyer Park project**

Next, the board reviewed the [Sawyer Park Asset Replacement Project](#), which includes adding a new restroom, shelter, pathways and parking improvements. Staff recommended and the board approved awarding the construction contract to the lowest bidder, 2KG Contractors, Inc., to move the project forward and within budget. Work should be completed next spring. Director Hovekamp **moved to authorize the executive director to award a construction contract to 2KG Contractors for the Sawyer Park Asset Replacement Project, in the amount of \$2,124,200, and to approve a construction contingency of \$212,420, for a total construction budget not to exceed \$2,336,620**. Director Schneider seconded. The motion passed unanimously.

### **Future neighborhood park**

The board also approved Resolution No. 2026-06, authorizing an amendment to purchase approximately three acres of Pinebrook common area for a future neighborhood park in SW Bend. The agreement includes additional land needed for a future roadway while maintaining the approved purchase price parameters. Director Schneider moved to **approve Resolution No. 2026-06 authorizing the purchase of Pinebrook Common Area and designating authorized signatories**. Director Schiffman seconded. The motion passed unanimously.

### **Vehicle leasing consideration**

An operational topic was a proposed vehicle leasing agreement with Enterprise Fleet Management. Staff recommended transitioning from owning vehicles to a leasing model to reduce long-term costs, improve fleet reliability, and create more predictable budgeting. Director Schiffman **moved to authorize the executive director to execute a vehicle leasing and fleet management agreement with Enterprise Fleet Management using the Sourcewell cooperative purchasing contract**. Director Schneider seconded. The board voted 3-1 (Owens opposed; Schoen absent).

Chair Owens expressed concerns about changing from ownership to leasing and stressed the importance of approaching it cautiously.

### **Capital Improvement Plan**

The board reviewed long-range financial planning through Resolution No. 2026-07, adopting the district's Five-Year [Capital Improvement Plan](#) (2027–2031), which outlines planned investments in parks, trails and facilities. The first year of the CIP is included in the fiscal budget for 2026-27.

The board pointed out an administrative error in the table column regarding sources of funding for the Juniper pool cover project. As such, the resolution was amended. Director Hovekamp made a **motion to adopt Resolution 2026-07, as amended, adopting the Five-Year Capital Improvement Plan for fiscal years ending 2027-2031**. Director Schiffman seconded. The resolution passed with unanimous approval.

### **Budget public hearing and approval**

The meeting also included a public hearing on the proposed 2026–27 budget, followed by adoption of the budget and imposing tax rates through Resolutions No. 2026-08 and 2026-09. Director Schneider made a **motion to adopt Resolution No. 2026-08 Adopting the Budget and Making Appropriations for Fiscal Year 2026-27**. Director Hovekamp seconded. The motion passed unanimously. Director Schiffman **made a motion to adopt Resolution No. 2026-09 Imposing and Categorizing Taxes for Fiscal Year 2026-27**. Director Hovekamp seconded. The motion passed unanimously. The [budget details](#) are available.

### **Executive director's evaluation**

Finally, the board reviewed and approved the executive director's annual performance evaluation, recognizing strong leadership and progress toward district goals. The executive director's compensation will include a cost-of-living adjustment and merit increase aligned with compensation adjustments approved in the budget for other BPRD staff members.

The board members appreciated the effort and leadership by Michelle Healy over the past year. They also expressed interest in reviewing the evaluation process in future discussions. Director Owens **made a motion to approve the executive director's evaluation for 2025-26, approve the goals for next fiscal year and the associated merit and compensation increase in accordance with the Executive Director's employment contract.** Director Schiffman seconded. The motion passed unanimously.

The next board meeting is June 16.

###

## Board Calendar 2026

*\*This working calendar of goals/projects is intended as a guide for the board and subject to change.*

### **July 7 Board Reports Due 6/26**

#### EXECUTIVE SESSION

Land

#### STAFF INTRODUCTION

Rec (Art Station);

#### WORK SESSION

#### BUSINESS SESSION

- Approve Bear Creek PSA and Resolution # 2026-0X – *Sara Anselment (15 min)*
- Elect Board Chair and Vice-Chair
- Appoint Budget Officer
- Approve board meeting dates and time

#### REPORTS

### **July 21 Board Reports Due 7/10**

#### EXECUTIVE SESSION

- Land

#### WORK SESSION

- Whitewater Park project update – *Ian Isaacson (20 min)*

#### BUSINESS SESSION

- Approve Coulter Grove Park Concept Plan – *Bronwen Mastro (30 min)*

#### REPORTS

### **August 4 meeting is CANCELLED**

#### Future Topics

IGA with NUID for canal trail – *Henry Stroud*

DEI Update – *Bronwen Mastro*

South UGB Updates – *Henry Stroud*

Bear Creek PSA – *Sara Anselment*

Bend Whitewater Park – *Ian Isaacson*

Coulter Grove Park Concept Plan– *Bronwen Mastro 7-21-26*

Park Search Area 5 (Talline) PSA – *Quinn Kever*

Therapeutic Recreation Update

B&G Club Lease – *Kristin Toney*

MOU with Historical Society for Hollinshead Museum – *Julie Brown (20 min)*

Girls in sports