Bend Park & Recreation District

August 18, 2026

Board of Directors
Agenda and Reports

www.bendparksandrec.org

Bend Park & Recreation District

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.

District Office
799 SW Columbia St., Bend, Oregon 97702 | www.bendparksandrec.org | (541) 389-7275

Board of Directors

August 18, 2026

District Office Building | 799 SW Columbia | Bend, Oregon

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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 97703

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

- Via Zoom: click the link below and enter the passcode: https://us02web.zoom.us/j/82090205722?pwd=r2xxgqqmnmLhVTp9yi3zJyn8cyLI7.1
- **Passcode:704100**
- **Telephone:** Call 1 669 900 6833 and enter the webinar ID: 82090205722 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

Cathi Ellis, Manager 2-Recreation Program and Inclusion

- Alicia Gifford, Art and Enrichment Supervisor 2 Art Station

Rob Shatting, Facilities Supervisor

- Daniel Widick, Building Control Specialist 1

WORK SESSION

1. Art Station Opening and Operating Plans Overview-*Jase Newton, Cathi Eliis (20 min)*
2. Bend La-Pine School District Partnership - *Cathi Ellis, Jase Newton and David Kieffer (20 min)*

BUSINESS SESSION

1. Larkspur Parking Direction-*Bronwen Mastro (15 min)*
2. Columbia Park Access & Restoration Project—Approve Construction Contract Award-*Jason Powell (15 min)*

EXECUTIVE DIRECTOR'S REPORT

MEETING SUMMARY – 7/21/26

REPORTS—Project Report; 4th Quarter Rec Report; 4th Quarter Admin update

BOARD MEETINGS CALENDAR

GOOD OF THE ORDER

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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 or 541-706-6151. Providing at least 2 business days' notice prior to the meeting will help ensure availability.

BOARD AGENDA COMMUNICATION

AGENDA DATE:	August 18, 2026
SUBJECT:	Art Station Opening and Operating Plans Overview
STAFF RESOURCE:	Cathi Ellis, Recreation Program and Inclusion Manager Jase Newton, Recreation Services Director
PREVIOUS BOARD ACTION:	August 19, 2026, Awarded Art Station Construction Contract
ACTION PROPOSED:	Review of Art Station Programming
STRATEGIC PLAN:	
Priority:	Service
Goal:	Steward fiscal resources, and further environment and social sustainability
Strategy:	Use financial modeling and other planning tools to holistically evaluate, plan and forecast necessary expenditures for system expansion, operations and maintenance

BACKGROUND

The Art Station facility operations and planning efforts outline the first-year operational approach for the new Art Station, including facility hours, instructional capacity, program integration, and key constraints (see attachment A). The facility is planned to operate seven days per week, approximately 50 weeks per year, with approximately 350 annual operating days. Year 1 planning assumes up to 1,500 instructional and program hours annually, including class delivery and preparation/reset time.

The Art Station will expand long-term arts and enrichment capacity while also absorbing a portion of existing FY26/27 programming currently held at Harmon Clay Studio, Larkspur Community Center and Bend-La Pine School District locations. However, not all budgeted programming can move into the new Art Station building while adding new capacity. Scheduling decisions consider space, parking, equipment, audience access, and staffing.

Staff will prioritize high-demand existing programs, guided by survey feedback and three-year trend data. Future updates will include utilization, participant feedback, and recommendations regarding program mix, facility use, and Harmon Clay Studio’s long-term role.

The new Art Station building is planned to open for public programming on September 21, and this work session is intended to give the board insights into how the building is expected to operate in its first year.

BUDGETARY IMPACT
The Art Station's operational costs and revenue expectations are included in the FY 2026-2027 Recreation Department budget.

STAFF RECOMMENDATIONBU
N/A – for information only.

MOTION
N/A

ATTACHMENT
Attachment A – Art Station Facility Operations and Programming Plan

Art Station Facility Operations & Programming Plan

Purpose

This report outlines how programming will operate within the new Art Station facility, including hours of operation, projected instructional capacity, integration of existing programs, new programming uses, and key operational constraints. It is intended to provide transparency, establish expectations, and inform planning considerations for the first year of operation.

Construction is expected to be completed by mid-August. Staff will then outfit the facility with furnishings and materials, and programming will begin the week of September 20th. A grand opening for the facility will occur on October 11th.

Facility Operations Overview

- *Days of Operation*: Sunday–Saturday (7 days per week)
- *Annual Schedule:* 50 weeks per year (closed 2 weeks annually)
- *Total Days in Operation:* Approximately 350 days per year

Instructional Class & Program Load

New Art Station Programming Capacity

- Year 1 Operating Assumption:
  - The Art Station is budgeted to support up to 1,500 instructional/program hours annually 7 days per week for 50 weeks
  - Includes instructional delivery time and necessary preparation/reset time

Operational Constraints

- Custodial services are not available two days per week, which will limit:
  - Late evening programming on those days
  - Activities with high cleanup demands or requiring immediate custodial support
- Programming schedules are built to ensure custodial limitations do not impact facility safety, cleanliness, or next-day readiness.

FY26/27 Art & Enrichment Programs

Integration of Existing Programs

The Art Station will host a portion of currently budgeted FY26/27 Art & Enrichment programming previously delivered at:

- Harmon Clay Studio
- Larkspur's Bend Senior Center
- Bend-La Pine School District (BLSD) locations

Capacity Limitations

The Art Station cannot accommodate all FY27 budgeted programming *in addition to* the new 1,500 hours of programming. As a result:

- Some classes will remain at BLSD sites and the Harmon Clay Studio.
- Program distribution will prioritize:
  - Space requirements
  - Larkspur parking lot peak-use times
  - Equipment/ supply needs
  - Target audience access
  - Staffing and custodial feasibility

Harmon Clay Studio – Programmed Use

Decisions regarding the long-term future of Harmon Clay Studio and its continued use for arts programming have not yet been determined.

- For the FY27 programming plan, continued use of Harmon for clay classes is required to sustain the current class load.
- 5 classes total will remain at Harmon:
  - Sunday - Thursday
  - AM – current classes & new class
  - PM – new class

Additional Programming ("Other") Uses

Long Term Capacity

With the opening of the Art Station, the Arts & Enrichment program area will gain long-term capacity to expand both the volume of offerings and the range of artistic mediums and disciplines available to the community.

Within the Year 1 budget, staff will prioritize expanding capacity for existing, high-demand programs, particularly those with waitlists or demonstrated popularity, rather than adding a significant number of new classes. This approach is informed by classroom square footage, staffing considerations, and operational sustainability.

As new classes are explored and incorporated into the FY27 budget, two primary data sources were used to guide decision-making:

- A public programming interest survey
- A three-year programming trend analysis focused on waitlists and class cancellations

Data & Evaluation Metrics

Staff crafted a survey sent to all participants of art class, camps and programs within the past three years to elicit feedback on what new or expanded programs were of interest.

  - Survey was sent to 1,800 households
  - Responses came back from 170 households – roughly 10%
- Key survey findings related to programming from participant and stakeholder questionnaires include:
  - Which age groups would you like to see programs offered for? (Select all that apply)
    - 50% asked for the Elementary age 6-12
    - 45% asked for Adults18+
    - 44% asked for Senior 55+
    - 40% asked for Teen age 13-18
    - 16% asked for Early Childhood age 2-5
  - What times of day are most convenient? (Select all that apply)
    - Morning (8am-12pm) - 46.43%
    - Afternoon (12pm-4pm) - 63.10%
    - Evening (4pm-8pm) - 47.02%
    - Other (please specify) - 14.29%
  - Which days of the week work best for you to attend programs or classes? (Select all that apply)
    - Monday - 65%
    - Tuesday - 62%
    - Wednesday - 63%
    - Thursday - 64%
    - Friday - 62%
    - Saturday - 59%
    - Sunday - 50%
  - Which types of art programs are you most interested in? (Select all that apply)
    - Ceramics - 66.23%
    - Painting - 66.23%
    - Drawing - 50.33%
    - Mixed Media - 48.34%

        - Sculpture - 36.42%
        - Printmaking - 31.79%
        - Digital Art - 23.18%
        - Other (please specify) - 22.52%: included photography, knitting, glass, quilting, theater, jewelry making, wood shop, lapidary, fiber arts, flower arrangement, metal smithing
    - What factors influence whether you enroll in an art program? (Select all that apply)
        - Time of day - 86%
        - Cost - 75%
        - Location/Travel time - 42%
        - Skill level - 36%
        - Instructor - 19%
        - Availability of supplies - 17%
        - Other (please specify) 4.61%
        - Accessibility and accommodations - 3%
    - What types of program structure would you be interested in seeing offered at the new Art Station? (select all that apply)
        - One-time workshops - 79%
        - Multi-week courses - 71%
        - Drop-in sessions - 45%
        - Private lessons - 17%
        - Other (please specify) - 4%

- Staff reviewed three years of programming data to identify classes with sustained waitlists and to analyze cancellation rates by medium. This information was used to guide decisions regarding expanded and new offerings at the Art Station.
    - **Arts and Crafts Overall Cancellation Rate - 22%**
        - Clay and Pottery - 13%
        - Crafts - 45%
        - Digital Arts - 16%
        - DIY - 34%
        - Glass Arts - 27%
        - Mixed Media - 23%
        - Painting and Drawing - 31%

    - **Enrichment Activities Overall Cancellation Rate – 30%**
        - Cooking and Baking - 32%
        - Dance and Movement - 43%

  - Games - 48%
  - General Enrichment - 33%
  - Learning - 65%
  - Music and Theater and Voice - 36%

New Offerings & Programming & Structures

In addition to structured instructional classes, the Art Station will support a variety of alternative programming and facility uses, including:

- **Public Facility Rentals**
- **Birthday Parties**, structured as instructor-led art experiences with a mini lesson component
- **Use by Other Park District Departments**, including:
  - Therapeutic Recreation programs, allowing both continuation and expansion of art offerings for that community
  - Youth Recreation use of classrooms for field trips during summer, winter, and spring break camps, as well as no-school days
- **Community Partner Programming**, coordinated with the Outreach Department, such as:
  - Deschutes County Library (art and story time)
  - Bike maintenance workshops with Commute Options
  - Ukrainian ART Sprouts or Latino Community Association (culturally specific art programming)
  - DIY Cave (collaborative youth and adult programs, such as date-night workshops)
- **New Programs** informed by survey feedback and industry trends, including photography, knitting, glass, quilting, theater, jewelry making, wood shop, lapidary, fiber arts, flower arrangement, and metal smithing
- **Open Studio Use** (scheduled and supervised), identified as the highest community priority. Open studio sessions will be structured similarly to open swim or open skate and incorporated into the BPRD pass system. (Winter/Spring)
- **Contractor-Led Programs**, scheduled to balance community access, revenue generation, staff capacity, and programming variety

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Summary

The Art Station represents a significant expansion of arts programming capacity and community access. Successful implementation will require intentional scheduling, phased integration of existing programs, and ongoing evaluation.

Clear constraints related to instructional capacity, custodial availability, parking impacts, and competing facility demands will guide programming decisions to ensure fiscal responsibility, and long-term operational sustainability.

Future updates will include utilization data, participant feedback, and recommendations related to program mix, facility use, and the long-term role of the Harmon Clay Studio.

BOARD AGENDA COMMUNICATION

AGENDA DATE:	August 18, 2026
SUBJECT:	Bend La-Pine School District Partnership
STAFF RESOURCE:	Jase Newton, Recreation Services Director Cathi Ellis, Recreation and Inclusion Manager David Kieffer, Events and Athletics Manager
PREVIOUS BOARD ACTION:	N/A
ACTION PROPOSED:	None
STRATEGIC PLAN:	
Priority:	Community
Goal:	Expand and leverage collaborations to increase impact
Strategy:	Strategically align with partners that enhance the district's efforts

<u>BACKGROUND</u>

The partnership between Bend Park & Recreation District (district) and Bend-La Pine School District (BLSD) continues to provide significant community value through a long-standing Intergovernmental Agreement (IGA) focused on shared facility use, coordinated programming, and efficient use of public resources.

From July 2025 through June 2026, the district delivered more than 22,700 program hours serving over 8,000 participants through childcare, enrichment, and youth sports programs hosted at BLSD facilities.

BLSD also extensively utilized district facilities, logging more than 8,100 hours of use at parks, athletic fields, Juniper Swim & Fitness Center, and Vince Genna Stadium to support school sports, practices, competitions, field trips, and other activities.

This collaborative partnership expands recreation and educational opportunities, supports childcare and youth development, maximizes public infrastructure investments, and strengthens community connections. The ongoing agreement remains a highly effective model for delivering accessible services that benefit students, families, and the broader Bend community (see attachment A for more details).

<u>BUDGETARY IMPACT</u>

The IGA allows for efficient use of public resources and maximizes service for the community at low cost to each entity. The district provides $23,000 to the school district to offset custodial costs related to district programming within school facilities. This expenditure is included in the Recreation Services Department's fiscal year 2026-2027 budget.

STAFF RECOMMENDATION

None

MOTION

None

ATTACHMENT

Attachment A – Bend Park and Recreation District and Bend La-Pine School District Annual report

Background: BPRD & BLSD Partnership

Bend Park and Recreation District (BPRD) and Bend-La Pine School District (BLSD) operate under a five-year Intergovernmental Agreement (IGA) last updated in 2023. The first formal IGA was created in 2004, and the partnership between both agencies has been in place for decades. The purpose of this partnership is to maximize the use of public facilities, provide coordinated programming, and deliver expanded opportunities for students, families, and the community. The IGA emphasizes shared access to facilities, efficient use of taxpayer resources, and collaborative program delivery rather than equal exchange of services.

The agreement defines clear roles for both agencies, including responsibility for staffing, program development, supervision, and supplies, while ensuring priority access to facilities when requested in advance. Key components include joint use of athletic fields, recreation centers, pools, classrooms, and parks, along with coordinated programming such as afterschool care, sports leagues, enrichment programs, and outdoor education experiences.

BPRD and BLSD also jointly support the community through the Old Bend Gym. This facility is on school district property but is owned by the park district. The Boys and Girls Club of Bend has a lease agreement for the facility, offering year-round childcare opportunities to the community.

BPRD Program Reach and Impact

Thousands of youth in the greater Bend community can recreate in a variety of programs and services annually. This table highlights the number of hours and participants served between July 2025 and June 2026.

Program Area	Hours	Participants	Facility Used
Kids Inc Afterschool Care	9,248	1,318	BLSD – Elementary Schools (14)
Enrichment Classes & Camps	4,625	1,747	BLSD – Elementary and Middle Schools
Sports Leagues & Camps	8,842	5,029	BLSD – Gymnasiums and Field Space
Total:	**22,715**	**8,094**	

Additionally, school district locations are utilized during unhealthy air quality days to prevent the cancellation of outdoor BPRD childcare camps, showcasing the flexibility and importance of this partnership. BPRD's Therapeutic Recreation programs, held at the School District's "Transition Co-Op" location, saw hundreds of enrollments in programmatic classes last year. Additionally, students in the "Transition Co-Op" program make visits to BPRD facilities for swimming and fitness activities, and many participate in the Adaptive PE Program, receiving swim lessons from BPRD instructors.

BLSD Facility Use Summary (Rental & Program Activity)

Facility use data from June 2025 through June 2026 reflects extensive BLSD use of BPRD spaces. The table below summarizes the total hours of use by location, highlighting Juniper Swim and Fitness Center (JSFC) as the most utilized facility. This distribution reflects the demand for BLSD athletic practices and competitions, as well as the flexibility of BPRD parks, facilities, and rental halls to accommodate school programs, field trips, and community events.

Program Area / Facility	Hours	Participants
High School Swim Teams: JSFC	1,300	141
High School Water Polo: JSFC	2,766	>80
Vince Genna Stadium	2,046	3 high school baseball teams
Ponderosa Park	433	
Juniper Park	387	
Pine Nursery Park	256	
Summit Park	206	
Skyline Park Sports	184	
Hollinshead Park	120	
Larkspur Park	88	
Harmon Park	71	
Riverbend Park	67	
Alpenglow Park	62	
Compass Park	58	
Discovery Park	46	
Farewell Bend Park	20	
Pacific Crest Fields	16	
Al Moody Park	14	
Drake Park	10	
District Office	8	
Rockridge Park	6	
Sun Meadow Park	4	
Canal Row Park	2	
Hollygrape Park	2	
Total:	**8,172**	

Benefits of the Partnership

The collaboration between BPRD and BLSD delivers significant benefits:

- Maximizes the use of existing public infrastructure and reduces the need for duplicate facility investment.
- Expands access to high-quality recreation and enrichment programming for students and families.
- Supports school programming by providing access to specialized recreation facilities.
- Enhance operational efficiency through coordinated scheduling and defined responsibilities.
- Strengthens community connections by integrating schools and parks into a unified service system. This includes afterschool and out-of-school childcare for families.

Conclusion

The BPRD and BLSD Intergovernmental Agreement represents a highly effective model of partnership that maximizes community impact and serves thousands. This long-standing partnership is instrumental in providing vital childcare and enrichment services in Bend. BPRD’s commitment to accessibility, evidenced by extensive outreach efforts and substantial scholarship offerings, ensures that these programs are available to all families. By aligning resources, sharing facilities, and coordinating programs, both agencies provide enhanced services that support student success and community well-being.

Jase Newton

Recreation Services Director

BOARD AGENDA COMMUNICATION

AGENDA DATE:	August 18, 2026
SUBJECT:	Larkspur Parking Direction
STAFF RESOURCE:	Bronwen Mastro, Landscape Architect
PREVIOUS BOARD ACTION:	April 07, 2026 - Larkspur Parking Addition Update July 15, 2025 - Larkspur Parking Study
ACTION PROPOSED:	Approve direction of additional parking.
STRATEGIC PLAN:	
Priority:	Community
Goal:	Deliver positive patron and community experiences by offering services that are accessible, responsive to patron feedback, and welcoming to all.
Strategy:	Develop and redevelop parks, trails and facilities to ensure they are welcoming and inclusive.

BACKGROUND

Larkspur Park is home to a variety of uses, including Larkspur Community Center (LCC), Larkspur Trailhead, community park and playground and the soon to open Art Station. LCC operates near maximum capacity during peak times and days of the week, and facility users have shared complaints about the lack of parking during high-use times. In response, LCC staff have taken several actions to help ease parking demand but there are still shortages during peak use times.

To better understand parking patterns at Larkspur Park and LCC, the district conducted a parking study in April 2025. The report suggested the district consider a modest increase of parking spaces to accommodate parking demands that have continued to increase since the LCC opened in 2021.

In the fall of 2025, the district hired a design team to evaluate the feasibility of adding more parking on site. Three potential parking locations were identified, totaling 56 new spaces. Staff shared these options at the April 7, 2026, board meeting. Since that board meeting land use approval has been obtained, permit applications have been submitted, and the cost estimate has been updated for all three parking locations. The current estimated cost for each parking location is as follows:

North Parking Area - $310,909 ($18,289 per stall)
15th Street Parking Area - $469,150 ($14,661 per stall)
Bocce and East Island Parking Area - $72,254 ($10,322 per stall)

Staff have evaluated the design, construction feasibility and cost of all three potential parking areas and recommend moving forward with construction of the 15th Street and the Bocce and East Island Parking Area, which results in 39 new parking spaces, see Attachment A.

Staff do not recommend moving forward with the North Parking Area due to the higher construction cost per stall. Additionally, there are public utility easements running through the site that make construction more complicated.

It is estimated that construction of the parking improvements could start in the spring of 2027 and be completed by summer 2027. The construction contract would come back to the board for final approval.

BUDGETARY IMPACT

The fiscal year 2027-31 Capital Improvement Plan (CIP) includes $5,500,000 of System Development Charge funds and $25,000 in alternative funds, (grant funding received for use on the Art Station) for the Art Station and Larkspur Park parking considerations. Current contracts and other owner costs are estimated to total $4,256,556 to complete the new Art Station construction leaving $1,268,444 for additional parking.

STAFF RECOMMENDATION

Staff recommend constructing the 15th Street and the Bocce and East Island Parking Areas at Larkspur Park.

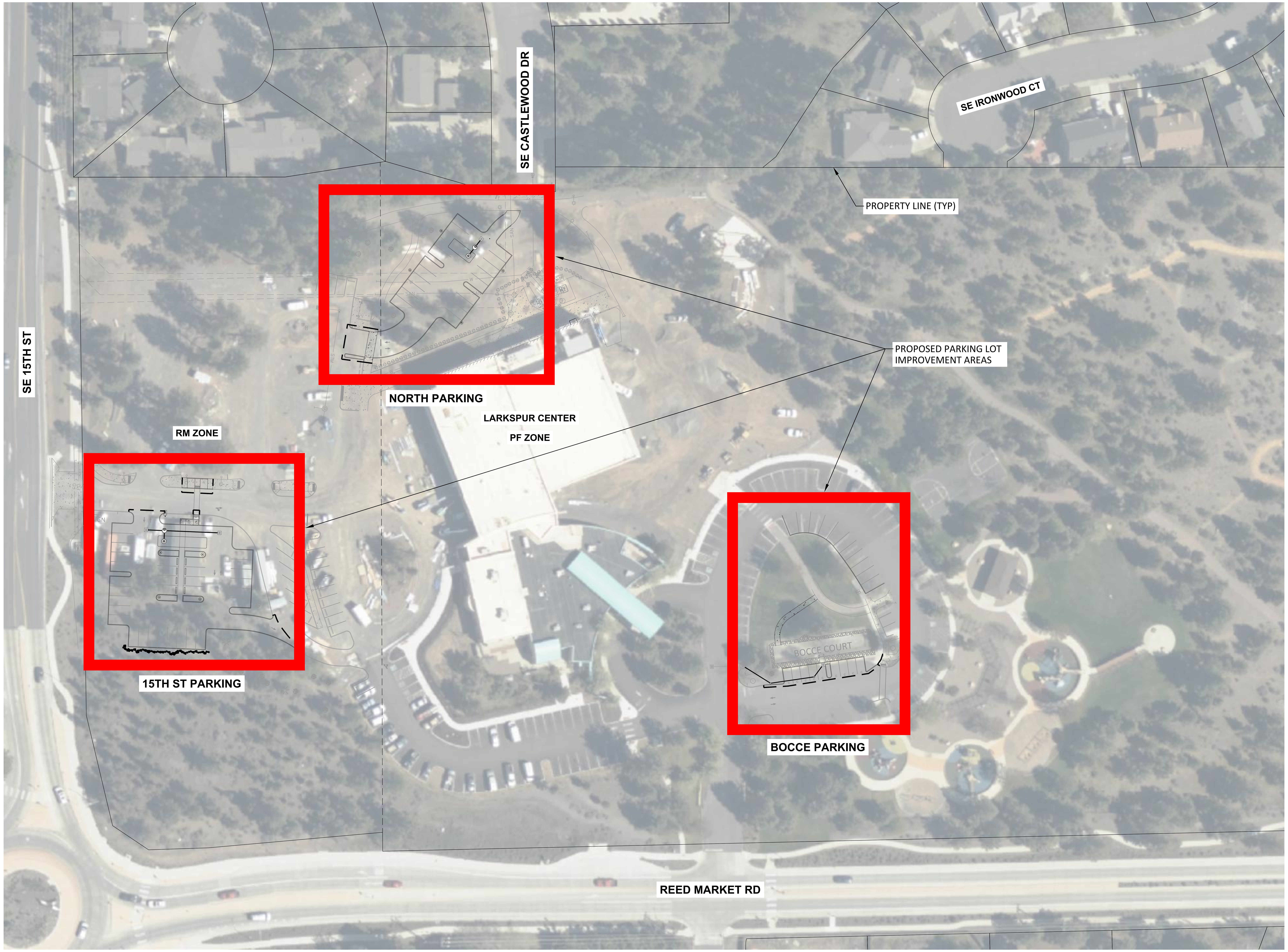
MOTION

I move to direct staff to proceed with completion of the design, permitting and construction bidding for the 15th Street and the Bocce and East Island Parking Areas at Larkspur Park.

ATTACHMENT

Attachment A – parking plans

Attachment A



PARKING LOT IMPROVEMENT AREAS

SCALE: 1" = 50'

BPRD - LARKSPUR CENTER
1600 REED MARKET

56 PROPOSED NEW PARKING STALLS
0.50 ACRES (21,720 SF) NEW ASPHALT

EAST ISLAND RESTRIPING (0 AC NEW ASPHALT)
+ 2 NEW STALLS

15TH ST PARKING (0.32 AC NEW ASPHALT)
+ 32 NEW STALLS

BOCCE PARKING (0.01 AC NEW ASPHALT)
- 4 EXISTING STALLS REMOVED
+ 9 NEW COMPACT STALLS
= 5 TOTAL NEW STALLS

NORTH PARKING (0.17 AC NEW ASPHALT)
- 3 EXISTING STALLS REMOVED
+ 20 NEW STALLS
= 17 TOTAL NEW STALLS

0 25 50 100
SCALE: 1" = 50'

PARKING LOT IMPROVEMENT AREAS
LARKSPUR COMMUNITY CENTER ADDITIONAL PARKING
BEND, OR

Harper Houf Peterson Righellis Inc.
ENGINEERS • PLANNERS
LANDSCAPE ARCHITECTS • SURVEYORS
250 NW Franklin Ave. Suite 404, Bend, OR 97703
phone: 541.318.1161 fax: 541.318.1141 www.hhpr.com

REGISTERED PROFESSIONAL ENGINEER
76,554
OREGON
DEC. 29, 2009
JENNIFER L. VANCAMP
EXPIRES: 6/30/2026

DESIGNED:	HHPR
DRAWN:	HHPR
CHECKED:	JLV
DATE:	JULY 2026

REVISIONS

DATE	NO.	DESCRIPTION

SHEET NO.
C0.2

JOB NO. BPR-05

P:\03-Bend\BPR (Bend Park and Rec)\BPR-05 (Larkspur Parking Addition)\BPR05-DWGS\Sheets\CD\ BPR05_C2.0_Proposed Site Locations.dwg

BOARD AGENDA COMMUNICATION

AGENDA DATE:	August 18, 2026
SUBJECT:	Columbia Park Access & Restoration Project – Approve Construction Contract Award
STAFF RESOURCE:	Jason Powell, Construction Manager
PREVIOUS BOARD ACTION:	April 7, 2026: Amendment to Professional Services Agreement, March 17, 2026: Approved IGA with City for Gilchrist Bridge replacement and ownership transfer, September 5, 2023: Approved design concept for Columbia Park
ACTION PROPOSED:	Award Construction Contract
STRATEGIC PLAN:	
Priority:	Service
Goal:	Support the recreational needs of an evolving community through programming, parks, trails and facilities
Strategy:	Maintain adopted levels of service targets for parks, trails and facilities

BACKGROUND

In September 2023, the board of directors approved the conceptual design to repair the degraded riverfront along Columbia Park. The district owns and maintains Columbia Park, while the City of Bend owns and maintains the adjacent Gilchrist Bridge. The bridge is partially located within the park and spans the Deschutes River linking key trail segments in the district's Comprehensive Trails Plan and the city's Low Stress Network. The aging Gilchrist bridge needs replacement and does not meet current multi-use trail design standards. The construction of improvements at Columbia Park offered an opportunity to replace the bridge simultaneously, to avoid future disruption and damage to newly built park improvements.

The contract includes the construction of a river access point and riverbank restoration at Columbia Park. Work includes demolition, and restoration of portions of a developed park as well as riparian areas, boulder terracing, accessible pathways, plazas and furnishings. The contract also includes an alternate, which if accepted, includes bridge replacement with associated demolition, new abutments, wing walls and other work.

The Gilchrist Bridge intergovernmental agreement (IGA) between the city and district included city funding for the bridge replacement based upon 30% design. Following execution of the IGA, additional geotechnical and engineering work was necessary to complete the construction documents. This work identified additional abutment and wing wall work on the bridge, which increased the estimated cost of the bridge replacement by $627,250. The engineer's total estimate for the project including the park and bridge was $2,435,900.

The district advertised construction of the project as a lump sum bid on June 18, 2026, and the bids were opened on July 23, 2026. The district received three bids:

Cascade Civil Corp.:	Base Bid:	$829,400
	Alternate 1 (Bridge Replacement):	$1,667,000
Mountain Sky, Inc.:	Base Bid:	$1,239,209.15
	Alternate 1 (Bridge Replacement):	$1,929,499.20
Deschutes Construction Corp.:	Base Bid:	$868,092
	Alternate 1 (Bridge Replacement):	$1,624,362

The lowest combined bid was Deschutes Construction Corporation with a base bid of $868,092, and Alternate 1 of $1,624,362, for a total of $2,492,454.

BUDGETARY IMPACT

The 2027-2031 Capital Improvement Plan (CIP) allocates $2,568,350 in funding from grants, a donation, system development charges, and the city of Bend. Based on funding spent to date and the construction bid, the project needs a total of $3,350,000 (including contingency) to complete the work, leaving a project deficit of $781,650. Additional funding from the city, the Hoffart Foundation, and the Land and Water Conservation Fund totaling $748,091 is available and reduces the deficit to $33,559. With additional funding noted, staff believe that savings in the project's contingency, if not, savings from other CIP projects this current fiscal year will cover the remaining shortfall.

STAFF RECOMMENDATION

Staff recommend that the board award a construction contract to the low bidder, Deschutes Construction Corporation, Inc., for the base bid of $868,092, plus Alternate 1 of $1,624,362, for a total of $2,492,454 and approve a 10% contingency of $249,245, for a total construction budget not to exceed $2,741,699.

MOTION

I move to authorize the executive director to award a construction contract to Deschutes Construction Corporation for the Columbia Park Access & Restoration Project, in the amount of $2,492,454, and to approve a 10% construction contingency of $249,245 for a total construction budget not to exceed $2,741,699.

ATTACHMENT

None

Board Meeting Summary

July 21, 2026

District Office Building | 799 SW Columbia | Bend, Oregon

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BOARD PRESENT

Cary Schneider
Deb Schoen
Donna Owens
Nathan Hovekamp

The official minutes of the July 21, 2026 Bend Park and Recreation District Board of Directors meeting are captured via video recording and are available for viewing online at: https://www.bendparksandrec.org/about/board_meetings/.

VISITORS

There were no visitor comments.

Staff Introduction

Joel introduced Jordan Latola, the District's newest full-time Park Steward. Jordan previously served as a Seasonal Park Steward and was promoted into a newly budgeted full-time role beginning July 6. Joel shared that Jordan brings experience in law enforcement, corrections and 911 dispatch.

Work Session

1. **Bend Whitewater Park Maintenance Project Update**

Ian Isaacson provided an update on the Bend Whitewater Park Maintenance Project, which is intended to address long-term sustainability, safety, maintenance access, ecological function, and future flow changes associated with implementation of the Habitat Conservation Plan. Since the last Board update, staff and consultants have continued collecting hydraulic and survey data, conducting subsurface investigations and dives, coordinating with regulatory agencies, and developing conceptual design options.

Staff outlined the anticipated project schedule, including completion of conceptual designs and cost estimates this fall, public outreach this winter, selection of a preferred concept in 2027, and phased design and permitting work through 2029. Construction is currently anticipated to begin in late 2029 and conclude in 2030, pending permitting and other regulatory approvals.

Board discussion focused on future river flow conditions under the Habitat Conservation Plan, project permitting, ongoing monitoring of erosion and safety concerns, public outreach plans, and the long-term maintenance needs of the facility. Directors discussed the importance of balancing recreation, ecological function, user safety, and financial sustainability. Staff emphasized that the base project will focus first on addressing safety concerns, erosion, maintenance access, and long-term durability, while potential recreational enhancements may be evaluated through additional design concepts.

Directors noted the significant recreational, environmental, and community value of the Whitewater Park and broader river corridor improvements. Staff highlighted the importance of creating a more sustainable facility that reduces future maintenance needs while continuing to serve a variety of recreational and ecological functions. Board members expressed appreciation for staff's work and the project's long-term vision.

2. **City of Bend Shared Framework for Housing, Recreation Access, Interagency Collaboration and Community Vitality**

Michelle introduced the proposed shared framework and noted that staff would seek direction to return with a resolution for formal consideration if the Board had no substantive concerns.

Director Schoen shared that the City Council had also discussed the framework and supported maintaining alignment between the two agencies. She noted the document recognizes mutual benefit by supporting both housing and parks while avoiding actions that could compromise either agency's ability to deliver essential services. She added that the City appears to have a greater understanding of potential impacts to the district than in previous discussions and anticipated future conversations around issues such as SDC waivers, permitting, urban renewal impacts, transportation system fees, and other areas of mutual interest.

Director Hovekamp described the framework as a positive and aspirational starting point that expands beyond housing to broader topics such as transportation, recreation access, and community vitality. He appreciated that the document acknowledges the independent missions and responsibilities of both agencies while encouraging collaboration where interests align.

Director Owens expressed support for the framework as a useful starting point. She noted that establishing a framework will provide continuity as future councils and boards change over time.

Michelle emphasized that the framework serves as a foundation for future discussions and that more detailed conversations will occur as specific tools and initiatives are considered. She noted that while the district may not be fully compensated for every financial impact, the framework could help identify opportunities to reduce impacts, improve processes, and strengthen collaboration between the agencies.

The Board expressed general support for the framework and directed staff to bring the item back for formal consideration at a future August business meeting.

Business Session

1. **Coulter Grove Park Preferred Concept Design**

Bronwen Mastro presented the preferred concept design for Coulter Grove Neighborhood Park, which was developed through multiple rounds of public outreach and community engagement. The proposed design emphasizes preservation of existing trees and includes a nature-based play area, gathering spaces, walking paths, open lawn areas, exercise stations, and a half-court basketball court. Staff noted that the project is currently estimated to be within budget and remains on schedule for a Spring 2028 opening.

Board members commended the extensive public outreach efforts, including engagement with neighborhood residents, apartment communities, and local students. Discussion focused on tree preservation, the importance of retaining the basketball court due to community demand, potential alternatives for the existing chain-link fence, safety considerations related to the parkway, and staff's recommendation not to pursue a sound wall due to cost, complexity, and limited benefit relative to investing in park amenities.

Motion: Director Schoen moved to approve the Coulter Grove Park Preferred Concept Design. Director Owens seconded the motion.

The motion passed unanimously, 4-0. (Owens, Schneider, Hovekamp, Schoen)

Executive Directors report

- Audit fieldwork has begun. The auditors have started their review and will return in the fall before presenting their findings to the Board later this year.
- District staff continue relocating to the new Boyd Acres facility. Planning, Development, and Park Steward staff have already moved, with additional departments transitioning through October.
- Kristin Toney was selected to attend the Government Finance Officers Association (GFOA) Leadership Academy in Chicago, a competitive professional development program.
- Nacho Grandma's Bingo raised approximately $10,000, nearly doubling last year's fundraising total. Michelle thanked the Foundation and staff who supported the event.
- Pahlisch has closed on the former COID property adjacent to the district's river corridor. The district finalized an amendment with COID providing public access along the pipeline corridor, adding approximately 1.2 miles to the trail system. Staff are continuing discussions regarding future trail connections and site improvements.

Good of the Order

Director Owens congratulated the Foundation and staff on the success of Nacho Grandma's Bingo, noting that the event was fun and well attended. She also shared that she participated in the McKenzie River all-day rafting adventure through the district and had a great experience. She thanked staff involved in supporting the program and wished Director Schoen a happy birthday and Director Hovekamp safe travels.

Director Hovekamp reflected on spending time in District parks, along the river and on the Deschutes River Trail during the summer. He expressed appreciation for the district's role in shaping the community through parks, trails, river access and recreation amenities. He described the district's work as an important force for broad public access and thanked staff for their efforts.

Director Schoen also commented on Nacho Grandma's Bingo, noting that the decorations added greatly to the event and that the partnership with Dusty and the message of kindness and acceptance aligned well with District values. She also appreciated the addition of hats as a fundraiser. Director Schoen expressed appreciation for the district's partnership with local public arts organizations and complimented Ian's Whitewater Park presentation, noting the significance and quality of the river projects he is leading. Director Schneider wished Director Schoen a happy birthday. The meeting adjourned following Good of the Order. The next board meeting is August 18, 2026. ###

Bend Park & Recreation District

PLANNING & DEVELOPMENT
PROJECT UPDATES
August 2026

COMMUNITY PARK PROJECTS

Pine Nursery Park Phase 5: *This project constructs the final features identified in the approved development plan for this highly used community park. Project work includes athletic field lighting, artificial turf infields, more pickleball courts, pickleball court lighting, full court basketball, new trail connectivity, ADA access improvements, off-leash dog area improvements, pedestrian trail lighting, maintenance area improvements, landscaping, and irrigation.*
https://www.bendparksandrec.org/project/pine-nursery-park-phase-5/

Phase: Construction

☒ **No updates**

- Lighting installation is nearly complete, and pathway repairs are paved. Landscape repairs and sitework are ongoing throughout site. Construction is anticipated to be completed by this fall.

☐ **Update**

Sawyer Park Upgrades: *Decades of use and increased visitors to the park created the need for an improved entrance and parking lot. The plans include relocating the parking area closer to O.B. Riley Road, adding accessible parking, habitat restoration, improving trail accessibility, and the addition of a permanent restroom, picnic shelter, and river overlook. This project is funded in part by grants from the Land and Water Conservation Fund and the Local Government Grant Program.*
https://www.bendparksandrec.org/project/sawyerparkupgrades/

Phase: Permitting

☐ **No updates**

☒ **Update**

- Permitting is causing some delays in construction getting started, however, the contractor is expected to mobilize on site this month.

NEIGHBORHOOD PARK PROJECTS

Coulter Grove Park: *The district purchased this property in 2023 to fulfill Search Area 18. Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children's play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.*
https://www.bendparksandrec.org/project/reed-lane-neighborhood-park-site/

Phase: Outreach/Design

☐ **No updates**

☒ **Update**

- The preferred concept design was approved at the July 21 board meeting. Design development is in progress.

TRAIL PROJECTS

Deschutes River Trail South – Refinement Study: *This project will investigate and refine alternatives for completing the Deschutes River Trail South project. It does not include scope for final design or construction at this time.* *https://www.bendparksandrec.org/project/deschutes-river-trail-south-study/*

Phase: Planning

☒ **No updates**

- District staff and the consultant have completed the first round of public input for the project. Public input was collected during two open houses; first an online virtual open house that was open between April 2 – 23, and second an in-person event on April 2. The results of this public outreach are being considered along with the previously completed existing conditions memorandum to develop several bridge and trail alignment options and a methodology to evaluate these options. The outcome of that work will be the focus of the next stakeholder advisory group meeting, which is targeted for late August or early September 2026.

☐ **Update**

North Unit Canal Trail – Phase 1: *This trail in northeast Bend is planned to be a 10-foot-wide multi-use trail with primarily compacted gravel surface, with some portions having asphalt surface. Phase 1 includes the development between Canal Row Park and the future extension of Yeoman Road, which will also provide access to Pine Nursery Park. The segment of the trail that passes through the new Pahlisch Homes Petrosa subdivision will be transferred to BPRD for management upon completion and will offer connections to interior trails for Fieldstone Park.* https://www.bendparksandrec.org/project/northunitcanaltrail/

Phase: Permitting

☒ **No updates**

- The district has completed property acquisition and has submitted a permit application to the Bureau of Reclamation. Currently, staff do not have a set timeline for the permit review and approval process.

☐ **Update**

Riverfront Street Deschutes River Trail Improvements: *Riverfront Street, between Galveston Avenue and Miller's Landing Park, is a local street with narrow sidewalk that has functioned as the DRT for many years. It is one of the last remaining "gaps" of through downtown Bend. In 2023, BPRD and the city signed an intergovernmental agreement as a joint effort led by the City of Bend and supported by BPRD. The renewed project will seek to improve conditions for trail users as well as replace the street and other public infrastructure as needed.* https://www.bendparksandrec.org/project/deschutes-river-trail-riverfront/

Phase: Design

☐ **No updates**

☒ **Update**

- The City of Bend has provided the district with 60% design documents for the "one-way street" design approach that includes a 10-foot-wide concrete trail in lieu of sidewalk throughout the entire street corridor. Design work is expected to be completed this summer, however, funding for construction has still not been identified, so a timeline for construction cannot be provided at this time.

REGIONAL/ COMMUNITY WIDE PROJECTS

Art Station and Larkspur Parking Considerations: *This new facility will be built adjacent to the basketball court at Larkspur Park. It will have an entry space, three classrooms, office space, and restrooms. The surrounding natural space and trails will be a beneficial asset to art programs for inspiration and space to create, while preserving the landscape and trail experience to the fullest extent possible. Additional research will also be done to evaluate the Larkspur complex parking. Staff hired a transportation engineer to review and evaluate the current parking constraints seen frequently onsite. The potential for 50+ parking stalls may be required for the overall Larkspur Site.* https://www.bendparksandrec.org/project/art-station/

Phase: Construction

☒ **No updates**

- Building - Exterior paving is underway, and interior finishes are going in. The Art Station is expected to be under construction through the summer of 2026.

☒ **Update**

- Parking - The parking lot expansion has been submitted for permits and the applications are in review. An update will be presented to the board at the August 18 meeting.

Bend White Water Park Maintenance and McKay Park River Access Project: *After completion in 2016, the Whitewater Park is due for review and maintenance. The first phase of this project used survey and engineering analysis to compare the current functions of the park with the original design intent. The district will work with the consultant to determine the scope of work for a project to update and improve the whitewater park features. The project also includes improving river access for all users at McKay Park. The preferred concept design was completed and approved in 2023 under the McKay, Miller's, and Columbia Park River Access and Restoration project.* https://www.bendparksandrec.org/project/bend-whitewater-park-maintenance-and-mckay-park-access/

Phase: Design

☒ **No updates**

- Staff provided a project status update to the July 21 board meeting.

☐ **Update**

Columbia Park River Access Project: *The preferred concept design includes bank improvements to enhance the natural area within this reach of river frontage, as well as a small, hardened access point for river users. It is anticipated that this project will go out to bid in summer 2026 with construction beginning in early fall 2026. This project was prioritized from the 2018 Deschutes River Access and Habitat Restoration Plan, and the preferred concept design was completed under the 2023 McKay, Miller's, and Columbia Park River Access project.* https://www.bendparksandrec.org/project/columbia-park-river-access-project/

Phase: Permitting

☐ **No updates**

☒ **Update**

- Bid were opened on Thursday, July 23, with an anticipated construction start date of October 2026.

ASSET MANAGEMENT PROJECTS

Sylvan Park Playground Renovation: *The small wood-based playground was built in 1993, no longer serving the needs of the neighborhood. The district will replace the playground and surfacing and create an accessible route to the playground from the parking area.* https://www.bendparksandrec.org/project/sylvan-park-playground-renovation/

Phase: Construction

☒ **No updates**

- Playground equipment has been delivered and is being installed by the contractor, with surfacing to follow.

☐ **Update**

JSFC Outdoor Pool Roof Cover Replacement and Renovation Project: *This design build contract project combines five projects needed for the facility which are replacement of the existing 50-meter pool cover, replacement of the main chiller unit, replacement of the roofing material covering the south wing, and re-lining of the Myrtha walls in the 50-meter pool. Work is scheduled to begin Fall 2027.*
https://www.bendparksandrec.org/project/juniper-renovations/

Phase: Planning

☒ **No updates**

- Pence Construction has been working with the City of Bend regarding recently updated code sections for structural and fire protections. Once staff get the information from the city, the architectural team will begin the construction design for the project, moving forward with permitting later this fall/winter. Construction is scheduled to begin in the fall of 2027.

☐ **Update**

<u>Boyd Acres Park Services Complex</u>: *The district has executed a purchase and sale agreement (PSA) with the City of Bend for the purchase of their existing utility shop on Boyd Acres Road to become the new Park Services site. This PSA allows the city to occupy the facility until their new facility is complete, which is anticipated at the end of 2026. The district is developing a design for tenant improvements to be constructed once the district takes ownership of the property.*

Phase: Construction

☐ **No updates:**

☒ **Update**

- The Park Stewards and Planning and Development team moved into Building A in July. Construction progress on the rest of the site continues and is anticipated to be complete this fall.

<u>Hollinshead Park ADA and Preferred Concept Design</u>: *Knowing the importance of this historic property, community members and BPRD staff worked together in 2010 to develop a preferred concept plan for the future of the property. Improvements for the park include a new permanent restroom, ADA-compliant pathways, renovation of the parking area, enclosing the off-leash area, a "history walk" with interpretive signs in collaboration with the Deschutes Historical Society, and a maintenance report to preserve the park's structures. Construction is slated to begin mid-2027.*
https://www.bendparksandrec.org/project/hollinshead-park/

Phase: Permitting

☒ **No updates**

- The City of Bend Land Use application is being prepared and will be ready to submit this summer. Once Land Use has been finalized, the construction permitting process will begin and carry through to spring 2027. Construction is anticipated to begin summer 2027.

☐ **Update**

<u>Old Bend Gym Wall Renovation</u>: *The Old Bend Gym is a historic building on the National Register of Historic Places. The building is owned by BPRD, operated by the Boys & Girls Club on property owned by the Bend-La Pine School District. The entry to the building from NW Wall Street utilizes an exterior staircase for access to the second floor. The structural wall supporting the staircase is failing and needs to be replaced.*

Phase: Permitting

☐ **No updates**

☒ **Update**

- Work to create the molds for the cast stone decorative features is scheduled to start September 21.

<u>Larkspur Park Playground Renovation</u>: *After years of use at this highly popular playground, renovations and replacements of the existing playground surfacing is needed. The major priority for this replacement is to ensure property ADA access is maintained throughout the playground area, including proper grade transitions from hardscape to playground surfacing.*

Phase: Planning

☒ **No updates**

- Additional analysis is required to determine the full scope of this project. Staff will continue to develop options.

☐ **Update**

OTHER PROJECTS AND FUTURE DEVELOPMENT

<u>Park Search Area Planning:</u> *District planners regularly work with local developers or private property owners to acquire property for new parks and trails in district Park Search Areas as defined by the Comprehensive Plan: 2024 Midterm Update*.

☒ **No updates**

- Staff are working with several property owners in search areas 15, 21 and 38, all located in the SE section of town. These are very difficult areas of the community to locate park properties within. As staff gets more details, these properties will be brought to the board for consideration to move forward with purchase and sale agreements

☐ **Update**

<u>SDC Waivers for Affordable Housing</u>:

☒ **No updates**

- Park SDC waivers for 787 single- and multi-family units have been approved through coordination with the City of Bend at a cost to the district of about $5.5 million in waived SDC fees. BPRD has also approved SDC waivers for three temporary shelter projects, totaling 32 units, and at a cost of $200,737 to the district. The board approved an additional 150 waivers for 2025 and 2026, all 150 of which have been used. Staff and legal counsel have completed the necessary deed restriction documents for 614 units since May 2020.

☐ **Update**

<u>Deschutes River Access and Habitat Restoration Plan (River Plan) Update</u>: *The Deschutes River Access and Habitat Restoration Plan (River Plan) was adopted in November 2021 and includes 28 projects. Over the past four years, the district has completed 12 of the 28 projects, or approximately 43%. Planning staff are working on a minor update to the plan to reflect changing conditions within the river corridor and to incorporate new sources of data regarding environmental conditions and river park usage.*

☒ **No updates**

- Staff provided the board with an update on plan implementation and the scope of the update and are currently working on background data collection and review, including a review of the habitat inventory work completed by BPRD's 2025 summer intern.

☐ **Update**

<u>Climate Adaptation Plan Update</u>: *The district has begun to develop a Climate Adaptation Plan that will include specific strategies to reduce impacts to district assets and manage the risks associated with climate change.*

☐ **No updates**

☒ **Update**

- The planning team is currently performing additional research and is in discussions with the executive team to refine the initial climate adaptation ideas that were generated during our internal outreach process into viable strategies and actions for inclusion in the draft plan.

<u>Tax Exemptions and Tax Increment Financing (TIF):</u> *The City of Bend uses a number of tax exemptions and TIF programs to incentivize both residential and commercial development. These tax exemptions and TIF programs have a near term impact on district property tax revenues, with the goal of increasing property tax revenues in the long term. TIF and tax exemption durations range from 5 to 32 years from approval date.*

☐ **No updates**

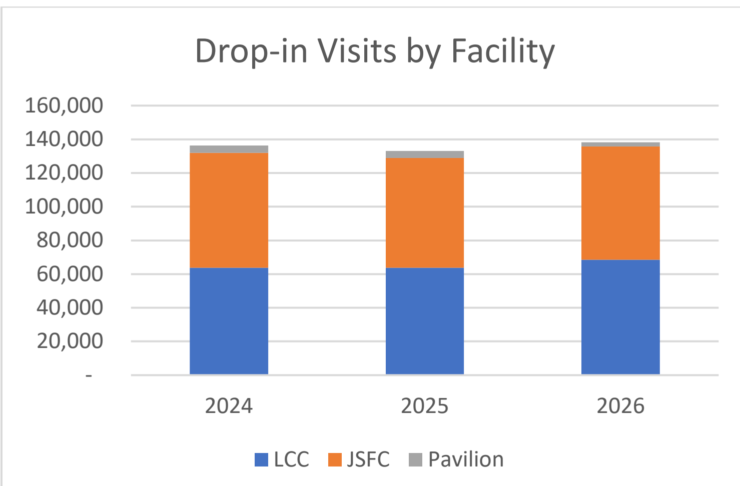
☒ **Update**

- The City of Bend currently has three TIF areas, four site specific (tiny) TIFs and eight property tax exemptions associated with the Non-Profit Tax Exemption, Qualifying Rental Property Tax Exemption and Multiple-Unit Property Tax Exemption programs. Based upon data provided by the City, for fiscal year 2026, the fiscal impact to the district was approximately $482,528 in foregone property tax revenues. This impact is projected to double to approximately $947,328 in fiscal year 2031 and continue to escalate until fiscal year 2051 when some of the TIFs and tax exemptions will expire. In addition, the City also has an Enterprise Zone which provides tax exemptions for business improvements. The most recent data available for this program is from 2025, when total property tax impacts were $668,213. Given the district receives approximately 10-percent of the property taxes, the impact to the district was a loss of approximately $66,821.

Recreation Seasonal Report – Spring 2026

The Recreation Seasonal Reports are intended to provide a high-level summary of recreation services offerings and performance. The Spring Season report covers programs and services offered from March 30th through June 11th, 2026, and in most cases includes data for prior years for comparison purposes and to identify trends. Each graph includes a brief interpretation of the data followed by an explanation of the metric used (in italics).

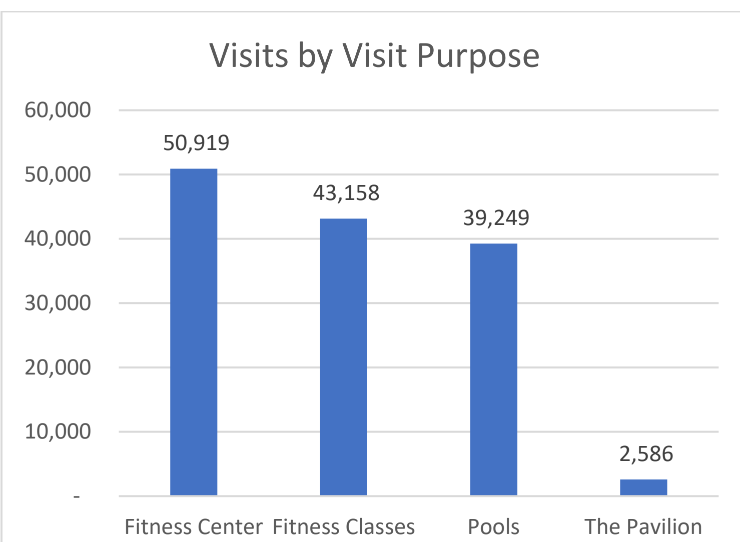
Recreation performance in Spring 2026 was strong overall, with facility visits growing over last year, led by notable increases in fitness center check-ins and group fitness classes. Registered program visits declined, largely due to the discontinuation of the Youth Softball League and the rescheduling of adult softball to summer during Pine Nursery Park development, while program capacity utilization remains very high by industry standards. Scholarship use continues to run below budget and below last year following the program changes made in spring 2025, with a similar number of households participating but lower overall use. Financially, fourth-quarter revenue was down and expenses were up compared to last spring, resulting in a higher subsidy than the prior year, though the subsidy finished lower than budgeted.



Facility visits were strong this spring, with a 5% increase over last year. LCC especially enjoyed a 7% increase

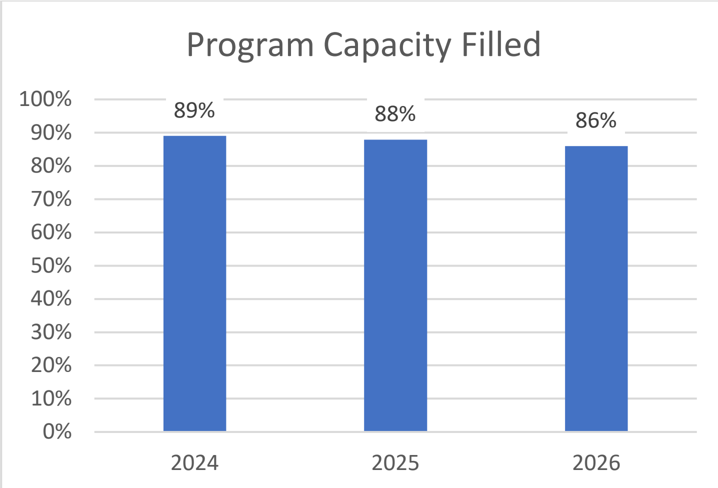
Drop-in visitation continues to have consistent and modest incremental increases.

Drop-in visits include passholder and single-visit users at recreation facilities. This does not include visits for registered programs (such as swim lessons), facility rentals and competitive user groups.



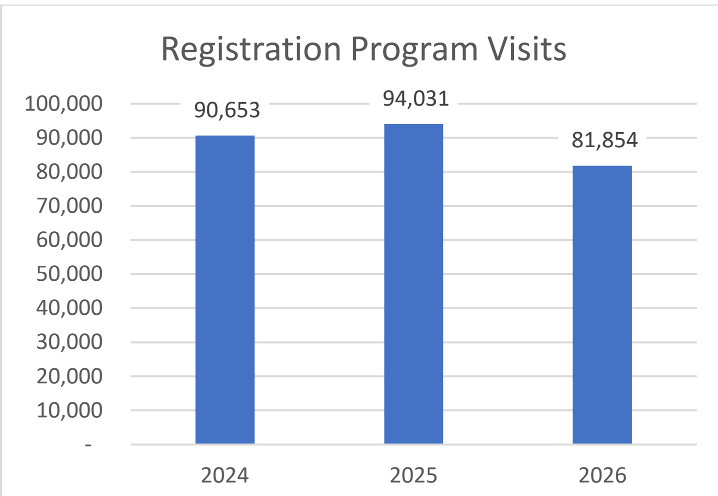
Fitness Center check-ins increased 12% over last year, showing a stronger than usual increase. Group Fitness classes also increased by 7%, while Pool and Pavilion visits slightly decreased this spring.

A single primary purpose for a visit is selected by the patron at time of entry. Water exercise classes are shown under Fitness Classes and not Pools. The Pool visits also do not include swim lessons and competitive team use.



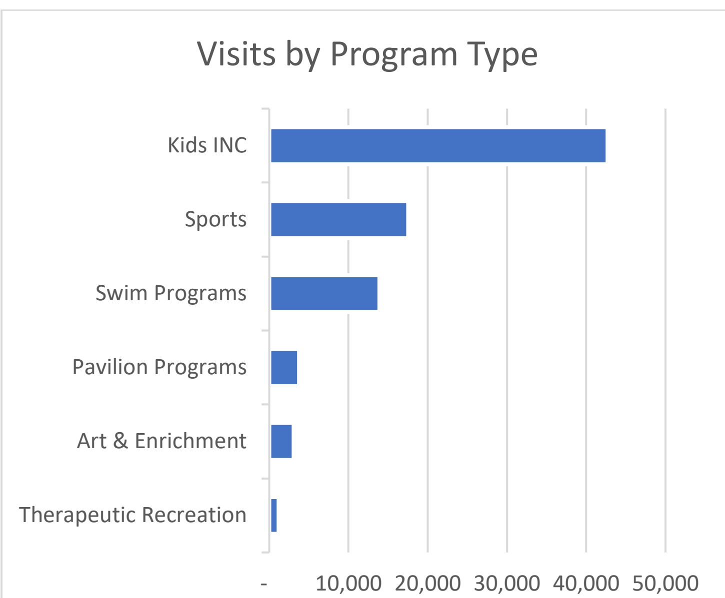
Overall program capacity dipped slightly lower again this year; however, utilization remains very high by industry standards. There continues to be waitlists for many of the more popular programs, although waitlist numbers are staying steady, rather than growing.

Program capacity is the percent of all available spots filled in registered recreation programs except Kids INC.



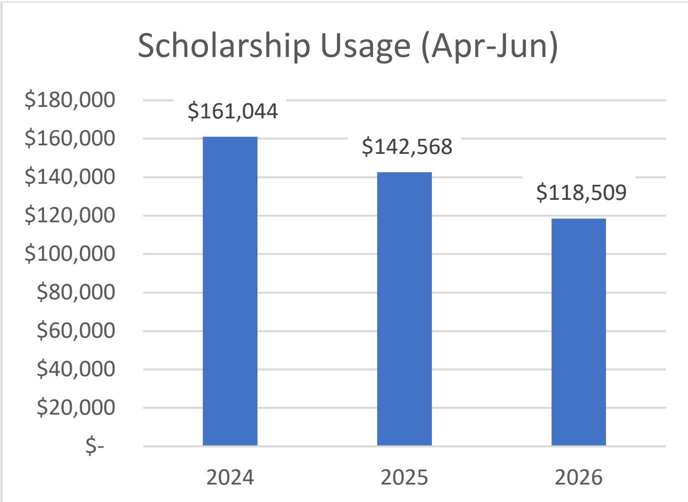
Program visits for all registered recreation programs decreased 13% compared to last year. A large reason for this was that the district is no longer offering the Youth Softball League, due to declining participation and the availability of other softball league opportunities in the community. The district also rescheduled the Competitive Adult Softball league to the summer due to Pine Nursery Park development.

Program visits are calculated by multiplying the number of people enrolled in a program by the number of times the program meets.



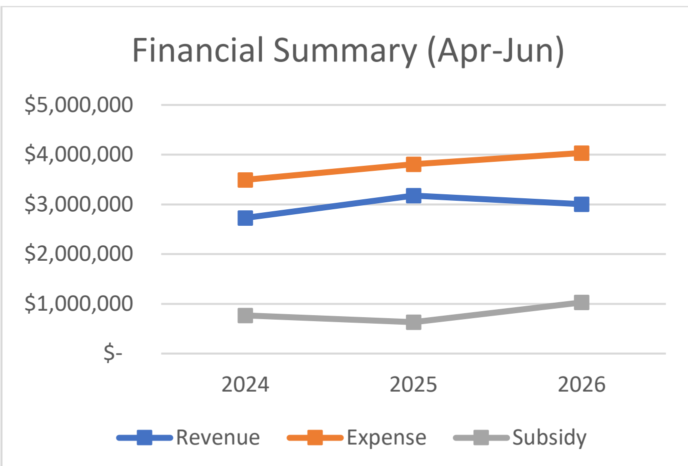
Sports programs saw the biggest decrease in visits, as noted above. All other program areas saw only slight decreases. The trend all year has been steady participation, rather than significant increases or decreases.

Program visits are calculated by multiplying the number of people enrolled by the number of times the program meets.



Scholarship use this spring is 17% lower than our budget, and 25% lower than last year. We continue to trend downward due to the changes made to the program in the spring of 2025. A similar number of households utilize scholarship funds, but overall use is decreasing.

Scholarship discounts are provided for individuals and households demonstrating financial need and are eligible to be used for the district's Core and Complementary programs, including facility passes.



Compared to last spring, Q4 recreation revenue was down 5% and expenses were up 6% resulting in an overall higher subsidy. However, our subsidy was 10% lower than budgeted.

Total revenue and expenses for the recreation department for the period with the subsidy being the difference.

Spring Highlights

- The Bend-La Pine Schools swim lesson partnership with the Therapeutic Recreation division successfully concluded with its highest participation to date. A total of 154 lessons were provided this year, including an additional Wednesday offering due to ongoing demand. The program served elementary, middle, and high school students.
- The first "Be Brave, Be Sensitive" workshop collaboration was held at Larkspur Community Center in partnership with the Deschutes County Health Services Department. The workshop provided a culturally responsive space for Spanish-language participants to learn, connect, and support one another through conversations about mental health and suicide prevention. A total of 15 adults attended the workshop, along with nine children ages 5–12. Following the workshop, a yoga session was offered to connect participants with BPRD programs that support mental health and wellness for all age groups.
- BPRD launched the new Virtual Class Pass, providing unlimited access to online fitness classes for $20 per month. Designed for community members who do not already have a Fitness, Swim

& Skate Pass, the Virtual Class Pass offers an affordable and flexible way to participate in BPRD fitness programming from home.

- The annual Live Well, Age Well Expo welcomed nearly 700 attendees for a free afternoon of health screenings, wellness resources, fitness demonstrations, live music and raffles. Formerly the “For the Health of It!” Health & Wellness Fair, the event debuted its new name and was temporarily held at The Pavilion due to construction at Larkspur Park.

Bend Park and Recreation District

Quarterly Financial Report – Q4 (unaudited/preliminary)

7/1/25 – 06/30/26

Kristin Toney
Administrative Services Director

Contents

Executive Summary

The Bend Park and Recreation District concluded FY 2025–26 with a strong financial position and continued progress toward the goals outlined in the Strategic Plan and adopted budget. Throughout the fourth quarter, the district successfully delivered one of its busiest service seasons of the year, supporting high levels of participation in summer recreation programs while maintaining clean, safe, and welcoming parks, trails, facilities, and natural areas across the district. The quarter also marked the culmination of a year of investments in community services, asset stewardship, employee support, operational improvements, and long-term planning.

The fourth quarter represents both a period of peak service delivery and year-end evaluation. While staff focused on meeting heightened summer demand, they also began assessing annual performance, identifying future needs, and preparing for the upcoming budget cycle.

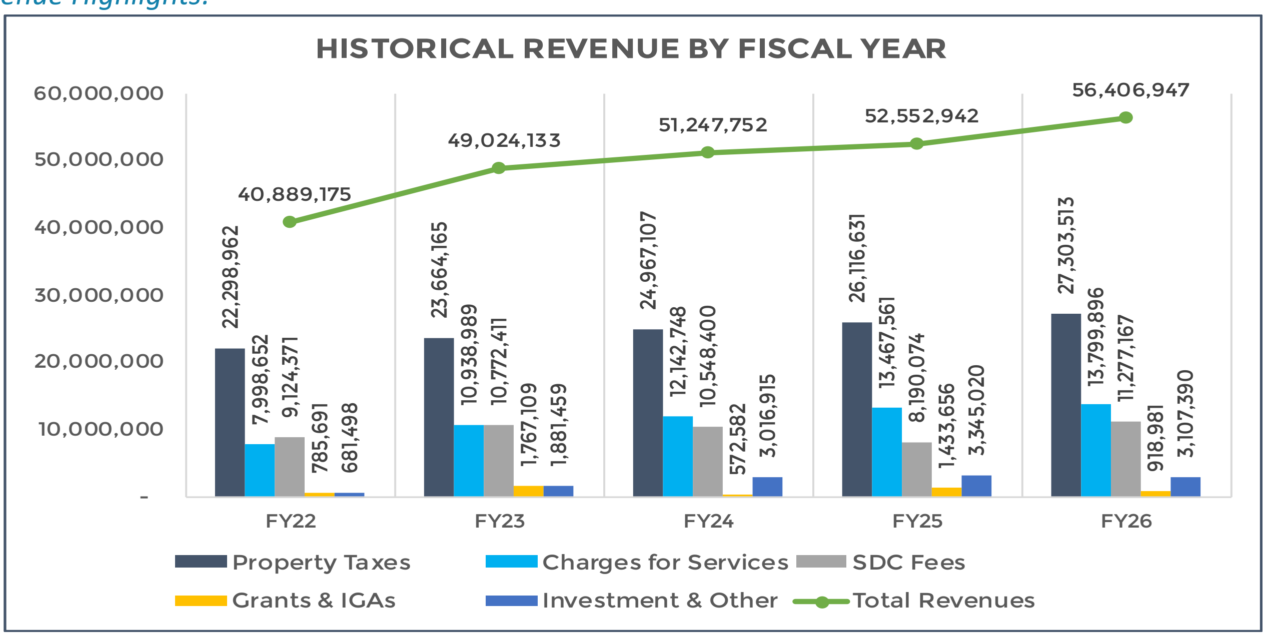
Overall, the district's financial health remains strong. Revenues and expenditures tracked closely with budget expectations, all major funds remained financially stable, and reserve levels continue to support long-term sustainability. As the district enters FY 2026–27, it is well positioned to maintain high-quality parks, recreation programs, and services while continuing to invest in community priorities.

The financial information presented reflects preliminary year-end results. FY 2025–26 invoices, including several large construction invoices, are still being processed and many year-end journal entries have not yet been recorded. As a result, final audited results will differ from the amounts presented in this report.

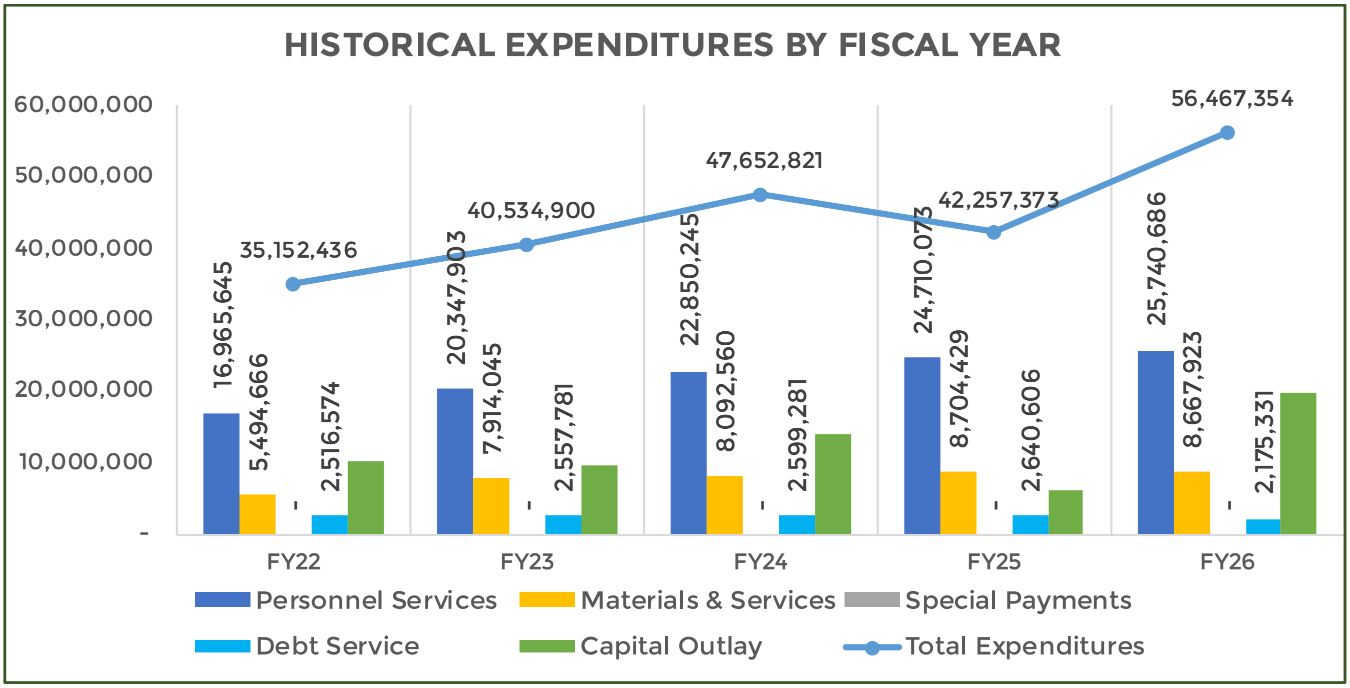
Quarter 4 Summary

This is a PRELIMINARY summary of the fiscal year. At this point in the fiscal year, we are still closing out the year with anticipation of the audit and production of the financial statements in late fall.

Revenue Highlights:



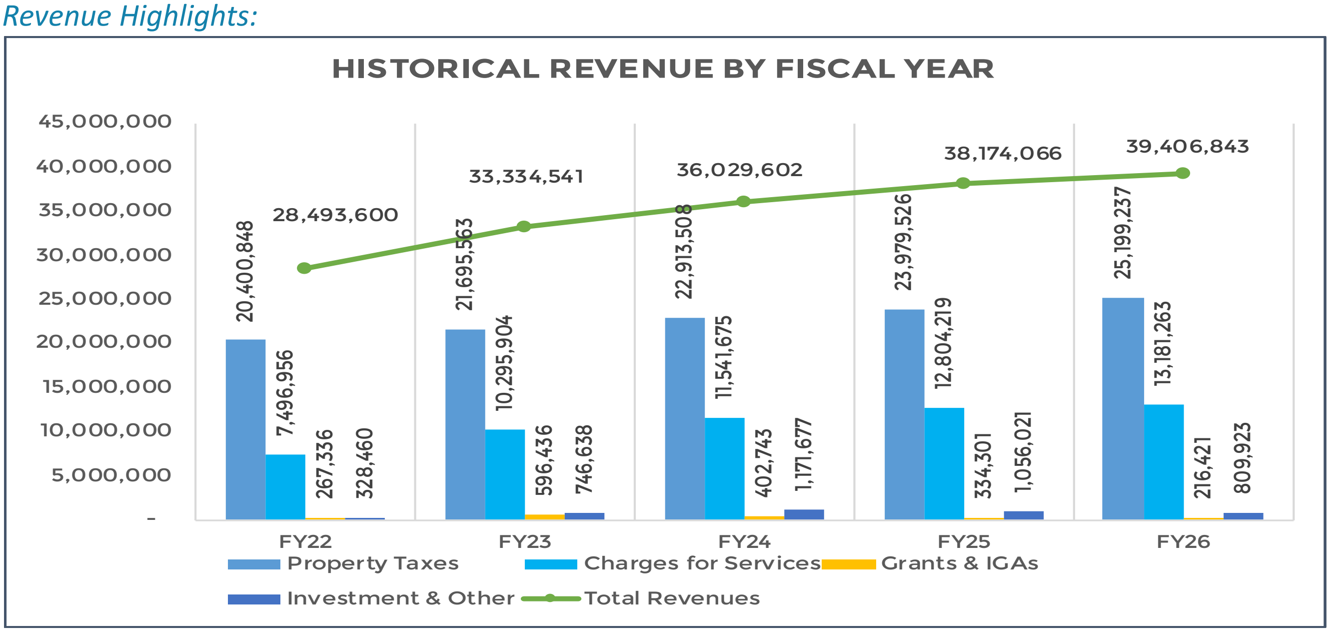
Expenditure Highlights:



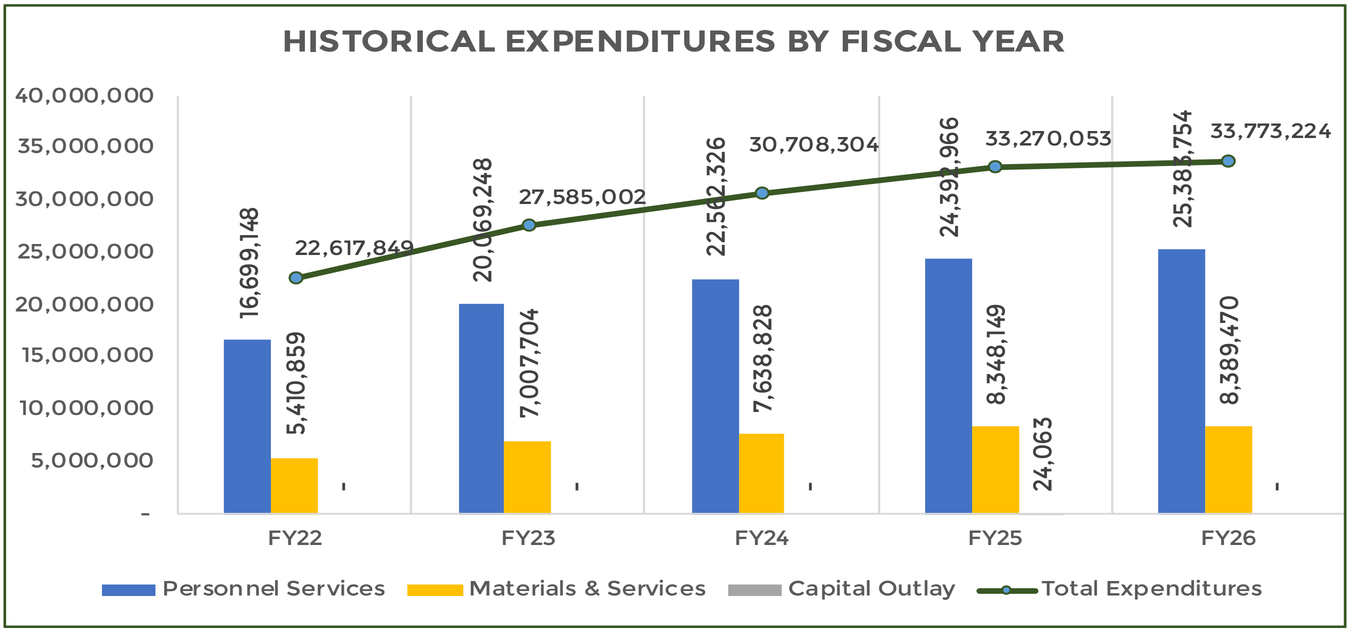
General Fund

The General Fund is operating within expected parameters for the fourth quarter. Revenues from charges for services remain strong, and property tax collections are exceeding initial estimates. Spending across all departments remains within budget, and the fund continues to maintain a healthy balance that supports ongoing operations and future needs.

Revenue Highlights:



Expenditure Highlights:



Capital Funds

All capital funds are maintaining strong balances and are well-positioned to support planned capital improvements and equipment purchases throughout the year.

System Development Charges (SDC) Fund

- Revenues: $12.8 million (178% of annual budget), reflecting strong development activity.
- Expenditures: $9.8 million (73% of budget), primarily with the construction activity of the Pine Nursery phase 5 and the Art Station, with some FY26 pending payments.

Facility Reserve Fund

- Expenditures: $9.6 million (6% of budget), largely driven by the Boyd Acres site purchase and now construction with some FY26 pending payments.

Equipment Reserve Fund

- Expenditures: $626,913 (90.1% of budget), primarily vehicle purchases. Additional equipment replacements are anticipated later in the fiscal year for the transition of teams to Boyd Acres.

Conclusion

In summary, the district remains financially stable and operationally resilient as it closes FY 2025–26. All major funds ended the year within budget expectations, with revenues and expenditures generally aligning with planned activity and supporting one of the district's busiest service seasons. Strong fund balances continue to provide the resources needed to maintain high-quality services, advance planned capital investments, address equipment and facility needs, and support long-term organizational priorities. As the district enters FY 2026–27, it remains focused on responsible stewardship of public resources, strategic investment in community assets, and maintaining long-term financial sustainability.

Year-end financial results are preliminary and subject to adjustment as outstanding invoices, including large construction invoices, are processed and year-end journal entries are completed. Final audited results may differ from the amounts presented in this report.

Board Calendar
2026
This working calendar of goals/projects is intended as a guide for the board and subject to change.

September 1 Cancelled

September 15
EXECUTIVE SESSION
- Land

WORK SESSION
- Class and Comp Update (*30 min*) Kathleen Hinman
- Strategic Plan FY2026 Update (*15 min*) Natalie Macsalka

BUSINESS SESSION
- Approve Resolution # 2026-0X for the purchase of the Bear Creek property– *Sara Anselment (15 min)*
- Resolution No. X Approving COB/BPRD Framework – *Michelle Healy (5 min) – tent*

REPORTS: Project Updates

October 6
EXECUTIVE SESSION
WORK SESSION
- DRT South Study – *Henry Stroud (60 minutes)*

BUSINESS SESSION
REPORTS Project Updates

October 20
EXECUTIVE SESSION
WORK SESSION
- City of Bend Economic Development Initiatives – *Katy Brooks (30 min) tentative*
- Optimize Play—*Kristin Toney* (10 min)
- Summer Recreation Overview—*Michael Egging or Jase (15 min)*
- Park Steward Program—*Julie Brown (30 min) tentative*

BUSINESS SESSION
- Approve Resolution # 2026-0X for the purchase of the Brosterhous property– *Sara Anselment (15 min)*

REPORTS

Future Topics
IGA with NUID for canal trail – *Henry Stroud*
DEI Update – *Bronwen Mastro*
South UGB Updates – *Henry Stroud*
Park Search Area 5 PSA – Quinn Keever
Park Search Area 26 – Sara Anselment
Therapeutic Recreation Update
Girls in sports
Stewardship enforcement
Fleet Leasing Update
Natural Resources-Projects
Events
Placer Report