



five-year
**capital
improvement
plan**

Fiscal Years 2025-29

www.bendparksandrec.org



play for life

Bend Park and Recreation District

Five-Year Capital Improvement Plan for Fiscal Years Ending 2025-2029



Acknowledgements

CIP Coordination Team

Don Horton, Executive Director

Michelle Healy, Deputy Executive Director

Kristin Toney, Administrative Services Director

Matt Mercer, Recreation Services Director

Eric Baird, Finance Manager

Brian Hudspeth, Development Manager

Kelsey Schwartz, Planning and Property Specialist

Sasha Sulia, Superintendent of Park Operations

Board of Directors

Nathan Hovekamp, Board Chair

Jodie Barram, Vice Board Chair

Cary Schneider

Deb Schoen

Donna Owens

Draft revised April 2024

Final revised June 2024

Table of Contents

Section		
1	Introduction.....	1
2	Capital Improvement Plan Spreadsheets	
	2025-29 FY CIP Spreadsheet	9
	2024-28 FY CIP Spreadsheet.....	11
3	Capital Improvement Plan Maps	
	2025-29 FY Projects Map	13
	2025 FY Map.....	14
	2026 FY Map.....	15
	2027 FY Map.....	16
	2028 FY Map.....	17
	2029 FY Map.....	18
4	Individual Capital Improvement Plan Projects	
	Pine Nursery Park Phase 4	19
	Pine Nursery Park Phase 5	20
	Big Sky Park Expansion.....	21
	Sawyer Park	22
	Land Acquisitions - Community Parks	23
	Land Acquisitions - Neighborhood Parks	24
	Little Fawn Park	25
	Manzanita Ridge Park	26
	Park Search Area 5 - Talline Development	27
	Park Search Area 11 - Discovery West Park & Trailhead	28
	Park Search Area 14 - Parkside Place/Bear Creek.....	29
	Park Search Area 24 - Steven’s Ranch.....	30
	Park Search Area 27 - Constellation Crest.....	31
	Park Search Area 28 - Easton/Southeast Area Plan.....	32
	Park Search Area 18 - Coulter Property	33
	Park Search Area 15	34
	Park Search Area 20	35
	Park Search Area 26	36
	Park Search Area 6	37
	Park Search Area 21	38
	Park Search Area 32	39

DRT Galveston to Miller’s Landing	40
Riley Ranch Nature Reserve Bridge	41
DRT Putnam to Riley Ranch	42
DRT Kirkaldy to Putnam	43
Deschutes River Trail North Trailhead	44
Miscellaneous Trails	45
North Unit Irrigation Canal Trail (NUID)	46
COHCT Blakely to Hansen Park	47
McKay, Miller’s, and Columbia Park River Access Project	48
Riverbend Park River Access Project	49
Art Station	50
Miller’s Landing River Access Project	51
Columbia Park River Access Project	52
Natural Area Land Acquisition	53
Bend Whitewater Park Maintenance and McKay River Access Project	54
Accessibility Improvements	55
Asset Management Projects (\$5,000 - \$50,000)	56
Park Services Complex	57
Skyline Field Renovation	58
Hollinshead Park ADA and Preferred Design Concept	59
Ponderosa Park North	60
Mirror Pond Dredge Commitment	61
Pavilion Flooring Replacement	62
JSFC Outdoor Roof Cover Replacement	63
JSFC Roof Replacement - South and East Wings	64
JSFC Outdoor Pools Wall Liner Replacement	65
JSFC Main Chiller Unit Replacement	66
Sylvan Park Playground Renovation	67
Providence Park Renovation	68
Larkspur Park Playground Surfacing Replacement	69
Stover Park Renovation	70

Introduction

Background

The Bend Park & Recreation District's Five-Year Capital Improvement Plan (CIP) for fiscal years ending 2025-2029 is a dynamic, forward looking document outlining the Bend Park & Recreation District's (district) infrastructure improvement strategy. The plan organizes projects by priority, project capacity and timing constraints, and identifies funding sources for all anticipated projects. This organization creates a realistic plan to address the current and expected infrastructure needs of the district, subject to resource constraints.

The CIP is vital to the district. It is a plan for physical improvements to parks, trails and public facilities throughout the district. The underlying motives behind the CIP are to improve safety, mobility, and lifestyles of district residents and visitors, and ultimately to positively support the local economy.

The CIP has been a part of the district's budget process for many years. The document includes a district-wide map that shows the location, distribution and relative funding investment for every project included in the CIP. It also includes a map per fiscal year that reflects which new and current projects are anticipated to have expenditures in that fiscal year. Additional detailed information for each project in the CIP is provided on individual project description sheets. Capital asset management projects are also included in the plan so that a more complete picture of the capital investment in district parks, trails and facilities can be considered and understood in one document.

The five-year projection of the CIP provides the district a guide for capital improvement planning and cost estimates which allow for forecasting future projected expenditures. Each year, prior to beginning the budget process, the plan is extended one year so that the five-year outlook is maintained. The CIP's fiscal year runs concurrently with the district's fiscal year, from July 1 through June 30. The plan is a fluid document, revised annually, to reflect changes in priorities, opportunities and circumstances.

When the board and budget committee approve the budget annually in May, the projects with activity occurring in the first year of the CIP are included in the budget. The board traditionally adopts the upcoming fiscal year's budget and the CIP by separate resolutions during the first board meeting in June. The draft resolution for this upcoming fiscal year's CIP is included at the end of this introduction.

CIP Prioritization

The district uses multiple sources and tools to determine the prioritization of the CIP projects. These are:

- *Planning documents and tools:* The district uses a variety of planning documents and tools to determine service level needs for the development of parks, trails and recreational facilities to serve district residents. These planning documents include, but are not limited to, the district's Comprehensive Plan Strategic Plan and 2014 Americans with Disabilities Act Transition Plan. The district also considers other planning documents and efforts such as the City of Bend's Comprehensive Plan, Transportation System Plan and Urban Growth Boundary expansion planning, as well as various population and demographic forecasting resources.
- *Citizen surveys:* The district regularly conducts a survey to assist in the development of the Comprehensive Plan. The survey identifies need and unmet need for a pre-determined list of recreation amenities identified through community and staff input. The current Comprehensive Plan was adopted by the board in July 2018. The district collected survey information as part of the development of the 2018 Comprehensive Plan and the survey findings informed the capital project recommendations in the plan. The district conducted a new needs assessment survey in 2023 and those results will help guide future capital project recommendations.

- *Level of Service (LOS) Targets:* The district’s Comprehensive Plan defines level of service targets by population for neighborhood and community parks, regional parks, and trails that meet community need. These targets help the district determine how well existing facilities are meeting the community’s current park and recreation needs, and what investments are needed in the future to reach or maintain LOS as the population grows. The table below shows the district’s adopted Comprehensive Plan LOS targets versus current level of service by park classification per 1,000 population:

Park Classification	2018 Adopted LOS Target	2023 Actual LOS
Neighborhood and Community Parks	7.85 acres	7.35
Regional Parks	10.0 acres	10.51
Trails	1.0 miles	0.90

- *Geographic Distribution and Development Standards:* The district uses ½ mile walking distance as another target for the distribution of neighborhood and community parks. This target is based on national research and best practices about access to parks that shows the average person can walk ½ mile in 10 minutes. The district’s CIP planning further considers the appropriate location for specific parks based on the facility or amenity type and their overall geographic distribution throughout the district. Appendix D of the Comprehensive Plan includes specific standards for park development, as well as the service area of certain types of parks and facilities.
- *Board prioritization:* The project priorities established in the Comprehensive Plan are used when the first draft of the new CIP is presented during the board workshop. During the workshop, the board reviews these project priorities and makes adjustments if necessary.
- *Taking care of existing facilities:* Community survey results place a very high priority on taking care of what we have before building new facilities. To address this concern, staff has developed an asset management strategy that includes investing in capital projects that repair, replace, renovate or improve existing facilities. Within the CIP there is a category that identifies those asset improvement projects that are the most important to address during the next five years. Additionally, there is a general category for setting aside funding for asset management projects valued between \$5,000 and \$50,000. These projects are managed by the facilities divisions in Park Services and Recreation departments and tracked in coordination with the finance division.
- *System Development Charge (SDC) program:* The district’s SDC program is a primary CIP funding source. These funds are collected based on a methodology adopted by district ordinance. The methodology determines the SDC rate that is assessed on new residential development to sustain the park and recreation service levels as the population grows. Ultimately the CIP reflects the district’s efforts to meet the park, recreation facility and trail needs the community experiences as a result of population growth.
- *Community interests:* A community group may bring forth a capital project for consideration. The board and staff consider the project and may add it to the CIP. Many of these community-sponsored projects evolve into partnerships where shared resources are used to support the development and operations of a park or facility.
- *Staff recommendations:* During the course of doing business, staff identifies projects that they believe should be considered in the CIP. These projects are vetted at the staff level before being brought forth for board consideration.
- *Grants:* Occasionally a grant cycle or new grant program arises that provides an opportunity to seek alternative funding for a project. If the project matches the grant requirements and meets the needs of the district, the project may be moved up in priority to take advantage of the funding opportunity, or to match the grant funding cycle.

Financial Information

Once the above sources and tools have guided project prioritization for the upcoming five years, the projects and their cost estimates are included in the district's five-year financial forecast to determine long-term financial viability. The financial forecast considers not only the capital project costs, but also potential available funding sources and projected operational and maintenance costs for each project.

- *Project Funding Allocations:* The CIP is flexible and can be revised following budget adoption due to public input, board direction, funding availability, market conditions, and other causes of changes in costs that were unforeseen during the capital improvement planning process. Capital improvement project costs are analyzed and projected in order to develop a financial strategy that considers project planning, timing and design, construction, and land acquisition to ensure the full slate of projects in the capital improvement plan can be accomplished with available financial resources.

Preliminary cost estimating for each project is done during the early stages of a project and the estimate is updated as the district progresses through design and ultimately to construction. The estimates are not intended to be a firm budget, but instead to provide a general direction in terms of scope. They are also affected by the resources that are available to fund the CIP at the time the project is scheduled to be undertaken. Included in the CIP is a matrix that explains the district's capital project estimating stages. This matrix shows the general evolution of a project, and characterizes cost estimates based on the level of planning and/or design completed for a given project at the time the CIP was prepared. This matrix provides a general framework for understanding the evolution of a capital project and the funding allocations included in the CIP; however, it should be noted that there will always be some variation in project stages between projects. The unique nature of each project varies to some degree based on their size, complexity, location, funding, partnerships, etc.

- *Capital Improvement Plan Funding Sources:* There are four primary funding sources the district uses for capital improvements:
 - *Property Tax Revenues:* Property tax revenues fund the majority of the district's annual operating costs, and as such, the highest priorities for use of this revenue source are for funding current year operations and setting aside reserves for future operations. The asset management projects rise to the highest priority for funding capital improvement projects from this funding source, as other funding sources are generally not available for these projects. All other CIP priorities that are not eligible for other funding sources are paid for through property tax revenues.
 - *General Obligation Bonds:* In November 2012, voters authorized the district to sell \$29 million in general obligation (GO) bonds to assist with funding specific park, trail and recreational facility projects listed on the CIP. The 2012 bond proceeds were fully expended by the end of fiscal year 2016-17, and the district annually levies an additional property tax that meets the debt service requirements in order to satisfy the district's obligation. Although bond proceeds are not a current funding source for district capital improvements and asset management, they could be a possible consideration in the future.
 - *SDCs:* The SDC program charges a fee for residential development and overnight visitor accommodations within the district's boundaries. SDC fees have two components: improvement fee and reimbursement fee. The improvement fee revenues are used to maintain the current level of park and recreation service as the population increases. The reimbursement fees are intended to charge incoming residents an equitable share of the capital costs of facilities with existing capacity. The SDC program has been a vital revenue source for meeting the recreational needs of new residents.
 - *Alternative Funding:*
 - Grants – these are funds from federal or state governmental agencies, or non-profit organizations that support a portion of the capital costs.
 - Contributions – these are donations of money or real property from individuals and/or non-profit organizations.

- Partnerships – the district may enter into financial agreements with other organizations and/or user groups to share in the cost of building facilities.
 - Other – Reimbursement SDCs (portion of the district SDC fee that recoups capital costs from new users for capacity in existing facilities), proceeds from the sale of surplus properties, debt financing that is not through GO Bonds (Full Faith & Credit, direct bank loans, etc.) and user fees and charges for facilities that are accounted for in the district’s Facility Rental Fund, i.e. Aspen Hall and Hollinshead Barn. (A portion of these user fees are set-aside for capital improvements to these facilities.)
- *Operational and Maintenance Costs.* The estimated additional future costs of operating and maintaining each capital project upon its completion are used in the five-year financial forecast and provide the board and staff with further information for determining the district’s long-term financial capacity for acquiring and building capital improvements.

Project Description Sheets

Each project description sheet contains consistent categories of information to help communicate to the board, staff and the community the pertinent data for each project. The categories include financial information already discussed in this summary, including estimated project costs, funding sources and estimated operational and maintenance costs. Also included is the following information:

- *Project Summary:* This includes project title, type, manager, lead department, number, project/site size or length, the CIP map number, project estimating stage and scheduled start and completion dates.
- *Project Location:* This category provides the project address or general location. Also provided is a map of the location, if available.
- *Project Purpose and Scope:* This section is to provide the reader with the purpose of the specific project and why it is high enough in priority to be on this plan. In addition, it explains the specific improvements to be developed in the project. The scope will be more detailed if the project is in the first year or two of the CIP and particularly if it has already gone through design and engineering.
- *Project Considerations:* This section may speak to various types of information, depending upon the specific project. This could include related partnerships, project history, or any other pertinent project specific data.
- *Projected Operational Requirements:* This section explains the estimated maintenance costs and operational requirements for the project.

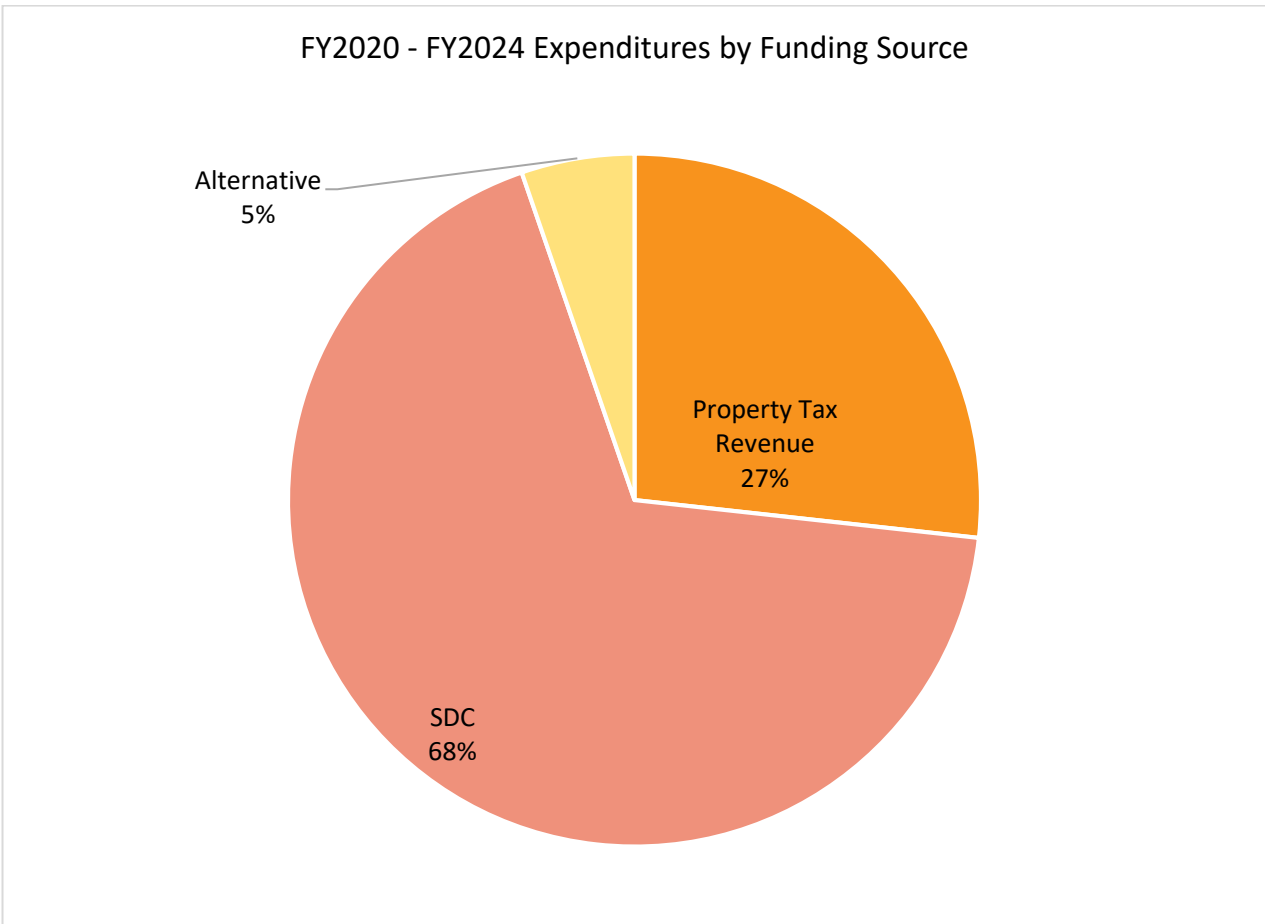
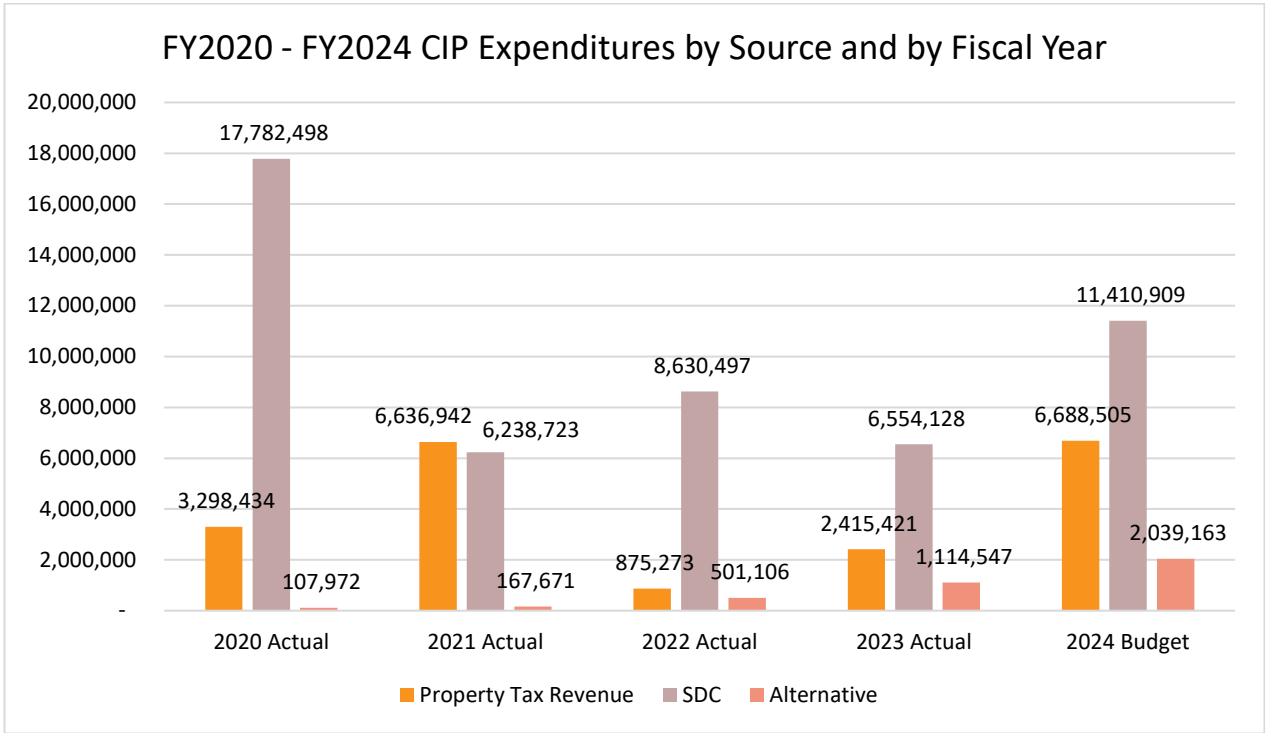
Evaluation

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

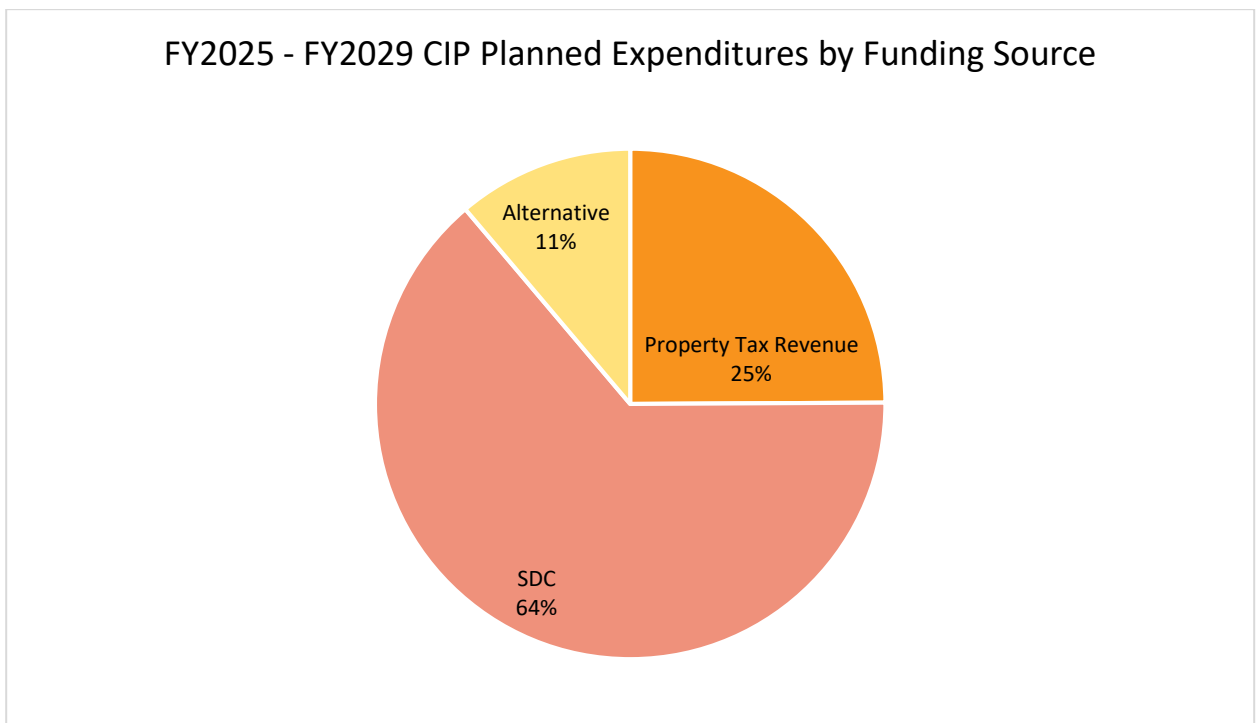
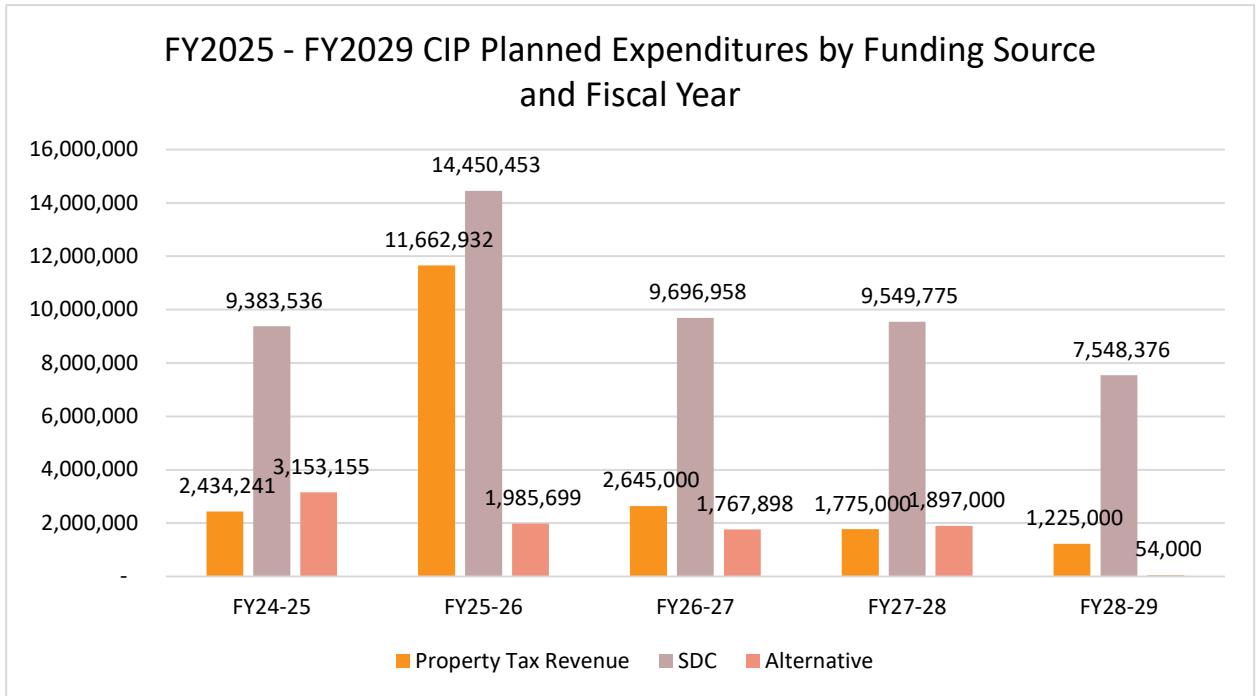
The total five-year CIP for fiscal years ending June 2025 through 2029 has a projected total expenditure of \$79,229,023, of which \$19,742,173 or 25% is funded through property tax revenue, \$50,629,098 or 64% is funded through SDCs and \$8,857,752 or 11% is funded through alternative funding sources.

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

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



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



BEND PARK AND RECREATION DISTRICT RESOLUTION NO. 2024-05

**A RESOLUTION ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS ENDING 2024-2029**

WHEREAS, pursuant to ORS 223, the Bend Park and Recreation District adopted a Capital Improvement Plan ("CIP") on June 6, 2023 with BPRD Resolution No. 2023-05, and

WHEREAS, the board has re-examined the park and facility needs for the district and finds that the projects identified on the attached Exhibit A: Bend Park and Recreation District Five Year Capital Improvement Plan for Fiscal Years Ending 2025-2029 are in the public interest and necessary to serve park, recreation, facility and trail needs of the district; and

WHEREAS, the board has adopted Ordinance No. 12 and Resolution No. 421, A Methodology for Calculating Systems Development Charges, indicating the intention to adopt this resolution.

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

1. The Bend Park and Recreation District Five Year Capital Improvement Plan for Fiscal Years Ending 2025-2029, attached hereto as Exhibit A, is hereby adopted.
2. The CIP includes those projects that are needed to serve the park, recreation facility and trail needs of district residents in fiscal years ending June 30, 2025-2029 including future need related to residential growth and development as specified in Ordinance No. 12 and Resolution No. 421, and pursuant to ORS 223.
3. The CIP identifies both those projects and portions of projects eligible to be funded using System Development Charge ("SDC") revenue as well as those projects funded by other revenue sources. Those expenditures from the SDC Improvement Fee fund and the SDC Reimbursement Fee fund shall be accounted for separately in accordance with statutory requirements for the use of SDC revenues.

ADOPTED by the Board of Directors of the district on this 4th day of June 2024.


Nathan Hovekamp, Board Chair

Attest:


Don P. Horton, Executive Director

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

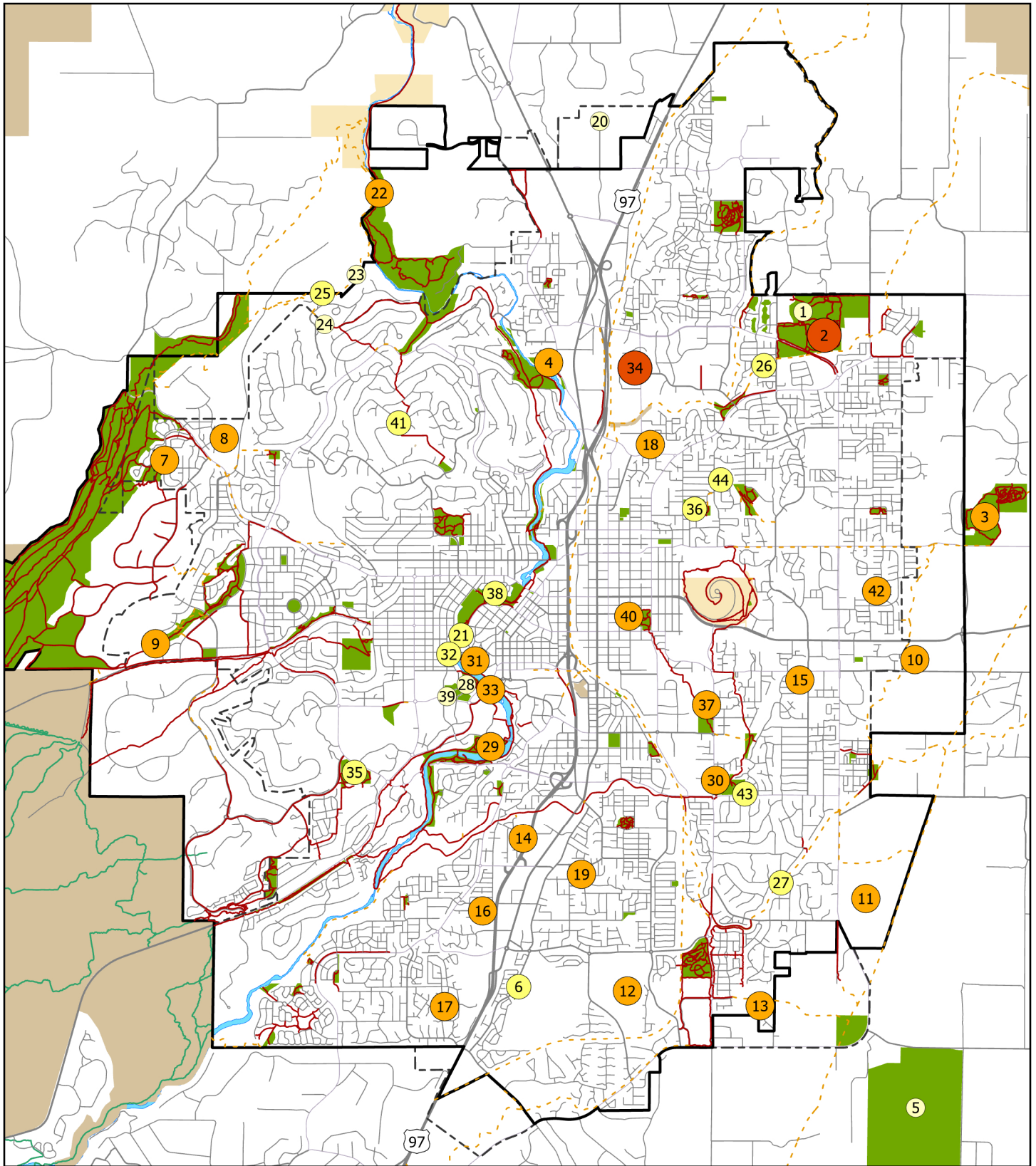
**Bend Park and Recreation District
Five-Year Capital Improvement Plan (CIP)
for Fiscal Years Ending 2025-2029**

Project Type	Fiscal Year Added	Project Number	Page Number	Project Map	Project Stage	Approved Property Tax Revenue	Approved SDC Funds	Approved Alternative Funds	Approved Funding Allocation	Prior and Current Fiscal Years	FY2025-29 Funding Allocation by Source					FY 24-25 Total	FY 25-26 Total	FY 26-27 Total	FY 27-28 Total	FY 28-29 Total
											Property Tax Revenue	SDC	Alternative	Alt. Type	Total FY 25-29					
Community Parks																				
Pine Nursery Park Ph. 4 (Pending Partnership)	2014-15	013	19	1	Order of Magnitude		78,504		78,504	28,504	-	50,000	-	50,000	-	-	50,000	-	-	-
Pine Nursery Park Ph. 5	2014-15	014	20	2	Design Development	350,000	8,000,000	400,000	8,750,000	621,438	-	7,728,562	400,000	2	8,128,562	1,000,000	5,728,562	1,400,000	-	-
Big Sky Park Expansion	2016-17	080	21	3	Design Development	303,050	3,719,200	700,000	4,722,250	3,583,403	-	838,847	300,000		1,138,847	-	-	-	1,138,847	-
Sawyer Park	2019-20	158	22	4	Construction Documents	904,287	-	2,048,326	2,952,613	316,354	587,933	-	2,048,326	1	2,636,259	1,318,130	1,318,129	-	-	-
Land Acquisition (Rose Property)	2023-24	102	23	5	Order of Magnitude	4,250,000			4,250,000	4,084,726	165,274	-	-	-	165,274	-	-	-	-	-
Total Community Parks						5,807,337	11,797,704	3,148,326	20,753,367	8,634,425	753,207	8,617,409	2,748,326		12,118,942	2,483,404	7,046,691	1,450,000	1,138,847	-
Neighborhood Parks																				
Land Acquisitions	2014-15	017	24	N/A	Order of Magnitude		9,524,835		9,524,835	-	-	9,524,835	-	9,524,835	2,090,280	1,830,000	1,656,679	1,500,000	2,447,876	-
Little Fawn Park	2019-20	155	25	6	Construction Documents		2,892,704		2,892,704	2,610,559	-	282,145	-	282,145	282,145	-	-	-	-	-
Manzanita Ridge Park	2020-21	173	26	7	Design Development		1,767,510		1,767,510	299,810	-	1,467,700	-	1,467,700	850,000	617,700	-	-	-	
Park Search Area 5 (Talline)	2022-23	189	27	8	Order of Magnitude		1,517,500		1,517,500	-	-	1,517,500	-	1,517,500	-	-	250,000	1,267,500	-	
Park Search Area 11 (Discovery West Park/TH)	2021-22	156	28	9	Order of Magnitude		2,923,050		2,923,050	135,000	-	2,788,050	-	2,788,050	-	966,300	975,000	846,750	-	
Park Search Area 14 (Parkside Place)(Bear Creek)	2019-20	191	29	10	Order of Magnitude		2,176,400		2,176,400	-	-	2,176,400	-	2,176,400	571,900	-	-	400,000	1,204,500	
Park Search Area 24 (Stevens Ranch)	2021-22	192	30	11	Order of Magnitude		1,684,178		1,684,178	-	-	1,684,178	-	1,684,178	-	-	300,000	1,384,178	-	
Park Search Area 27 (Constellation Crest)	2022-23	190	31	12	Order of Magnitude		2,888,000		2,888,000	-	-	2,888,000	-	2,888,000	-	853,500	750,000	1,284,500	-	
Park Search Area 28 (Easton) (SE Area Plan)	2021-22	193	32	13	Order of Magnitude		2,128,763		2,128,763	-	-	2,128,763	-	2,128,763	266,000	662,763	1,000,000	200,000	-	
Park Search Area 18 (Coulter Property)	2024-25	206	33	14	Order of Magnitude		1,750,000		1,750,000	-	-	1,750,000	-	1,750,000	300,000	200,000	950,000	300,000	-	
Park Search Area 15	2024-25	208	34	15	Order of Magnitude		2,400,000		2,400,000	-	-	2,400,000	-	2,400,000	2,400,000	-	-	-	-	
Park Search Area 20	2024-25	209	35	16	Order of Magnitude		1,500,000		1,500,000	-	-	1,500,000	-	1,500,000	300,000	-	600,000	600,000	-	
Park Search Area 26	2024-25	210	36	17	Order of Magnitude		1,725,000		1,725,000	-	-	1,725,000	-	1,725,000	475,000	-	-	600,000	650,000	
Park Search Area 6	2024-25	TBD	37	18	Order of Magnitude		3,000,000		3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	3,000,000	
Park Search Area 21	2024-25	TBD	38	19	Order of Magnitude		1,000,000		1,000,000	-	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	
Park Search Area 32	2024-25	TBD	39	20	Order of Magnitude		100,000		100,000	-	-	100,000	-	100,000	-	-	100,000	-	-	
Total Neighborhood Parks							38,977,940		38,977,940	3,045,369		35,932,571		35,932,571	7,535,325	6,130,263	6,581,679	8,382,928	7,302,376	
Trails																				
DRT Galveston to Millers Landing	2014-15	033	40	21	Conceptual Design		656,000	144,000	800,000	496,396	-	248,884	54,720	5	303,604	-	303,604	-	-	
Riley Ranch Nature Reserve Bridge	2017-18	082	41	22	Design Development		984,000	216,000	1,200,000	-	-	984,000	216,000	5	1,200,000	-	-	1,200,000	-	
DRT Putnam to Riley Ranch	2014-15	036	42	23	Order of Magnitude		127,100	27,900	155,000	440	-	126,744	27,816	5	154,560	-	154,560	-	-	
DRT Kirkaldy to Putnam	2014-15	037	43	24	Order of Magnitude		51,742	11,358	63,100	3,662	-	48,738	10,700	5	59,438	42,203	-	17,235	-	
Deschutes River Trail North Trailhead	2016-17	083	44	25	Order of Magnitude		262,400	57,600	320,000	-	-	262,400	57,600	5	320,000	-	20,000	300,000	-	
Miscellaneous Trails	2019-20	041	45	N/A	Order of Magnitude		1,189,000	261,000	1,450,000	-	-	1,189,000	261,000	5	1,450,000	300,000	300,000	300,000	250,000	
North Unit Irrigation Canal Trail (NUID)	2020-21	176	46	26	Conceptual Design		420,007	92,200	512,207	212,207	-	220,708	79,292	5	300,000	300,000	-	-	-	
COHCT Blakley To Hansen Park	2022-23	199	47	27	Order of Magnitude		348,675	76,500	425,175	-	-	348,644	76,531	5	425,175	-	-	275,175	150,000	
Total Trails							4,038,924	886,558	4,925,482	712,705		3,429,118	783,659		4,212,777	642,203	778,164	2,092,410	400,000	300,000
Regional / Community Wide																				
River Access McKay, Millers, & Columbia Project	2022-23	188	48	28	Design Development	142,168		427,302	569,470	509,470	-	-	60,000	1,5	60,000	60,000	-	-	-	
River Access Riverbend Park	2022-23	195	49	29	Order of Magnitude			1,775,000	1,775,000	23,053	-	-	1,751,947	1,5	1,751,947	-	-	226,947	1,525,000	
Art Station	2023-24	200	50	30	Conceptual Design	700,000	2,300,000		3,000,000	250,000	700,000	2,050,000		2,750,000	100,000	2,650,000	-	-		
Millers Landing Access Project	2024-25	204	51	31	Design Development			1,325,000	1,325,000	-	-	-	1,325,000	1,2,5	1,325,000	1,225,000	100,000	-		
Columbia Park Access Project	2024-25	205	52	32	Design Development			788,820	788,820	-	-	-	788,820	1,2,5	788,820	-	725,000	63,820		
Natural Area Land Acquisition	2024-25	212	53	N/A	Order of Magnitude	650,000		850,000	1,500,000	-	650,000	-	850,000	1,2	1,500,000	1,500,000	-	-		
Bend Whitewater Park Maint. & McKay River Access Project	2023-24	185	54	33	Order of Magnitude	1,300,000		700,000	2,000,000	50,000	1,250,000	-	700,000	1,5	1,950,000	150,000	150,000	1,650,000	-	
Total Community Wide						2,792,168	2,300,000	5,866,122	10,958,290	832,523	2,600,000	2,050,000	5,475,767		10,125,767	3,035,000	3,625,000	1,940,767	1,525,000	
Asset Management Projects																				
Accessibility Improvements	2014-15	052	55	N/A	Order of Magnitude	500,000			500,000	-	500,000	-	-		500,000	-	125,000	125,000	125,000	
Asset Management Projects (\$5,000-\$50,000)	2014-15	071	56	N/A	Order of Magnitude	950,000			950,000	-	950,000	-	-		950,000	300,000	150,000	200,000	150,000	
Park Services Complex	2014-15	054	57	34	Construction Documents	9,150,000			9,150,000	126,899	9,023,101	-	-		9,023,101	225,000	8,798,101	-	-	
Skyline Field Renovation	2014-15	056	58	35	Order of Magnitude	625,000			625,000	279,135	345,865	-	-		345,865	-	345,865	-	-	
Hollinshead Park ADA & Preferred Design	2014-15	159	59	36	Conceptual Design	750,000	250,000	100,000	1,100,000	300,000	450,000	250,000	100,000	4	800,000	800,000	-	-		
Ponderosa Park (North)	2019-20	163	60	37	Order of Magnitude	850,000	350,000		1,200,000	-	850,000	350,000	-		1,200,000	-	150,000	1,050,000		
Mirror Pond Dredge Commitment	2019-20	160	61	38	Construction Documents	300,000			300,000	-	300,000	-	-		300,000	-	-	300,000		
Pavilion Flooring Replacement	2023-24	TBD	62	39	Construction Documents	202,000			202,000	52,000	150,000	-	-		150,000	-	-	-		
JSFC Outdoor Roof Cover Replacement	2022-23	TBD	63	40	Order of Magnitude	300,000			300,000	-	300,000	-	-		300,000	300,000	-	-		
JSFC Roof Replacement (South/East Wing)	2022-23	TBD	64	40	Order of Magnitude	170,000			170,000	-	170,000	-	-		170,000	-	-	170,000		
JSFC Outdoor Pools Wall Liner Replacement	2023-24	TBD	65	40	Order of Magnitude	500,000			500,000	-	500,000	-	-		500,000	-	-	500,000		
JSFC Main Chiller Unit Replacement	2023-24	TBD	66	40	Order of Magnitude	300,000			300,000	-	300,000	-	-		300,000	-	-	300,000		
Sylvan Playground Replacement	2024-25	207	67	41	Order of Magnitude	600,000			600,000	-	600,000	-	-		600,000	150,000	450,000	-		
Providence Park Renovation	2024-25	TBD	68	42	Order of Magnitude	1,200,000			1,200,000	-	1,200,000	-	-		1,200,000	-	-	400,000		
Larkspur Park Playground Renovation	2024-25	TBD	69	43	Order of Magnitude	500,000			500,000	-	500,000	-	-		500,000	-	500,000	-		
Stover Park Renovation	2024-25	TBD	70	44	Order of Magnitude	500,000			500,000	-	500,000	-	-		500,000	-	-	500,000		
Total Asset Management Projects						17,397,000	600,000	100,000	18,097,000	758,034	16,638,966	600,000	100,000							

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

Project Type	Project Number	Page Number	Project Map	Project Stage	Approved Funding Allocation	Prior and Current Fiscal Years	FY2024-28 Funding Allocation by Source					FY 23-24 Total	FY 24-25 Total	FY 25-26 Total	FY 26-27 Total	FY 27-28 Total
							Property Tax Revenue	SDC	Alternative	Alt. Type	Total FY 24-28					
Community Parks																
Pine Nursery Park Ph. 4 (Pending Partnership)	013	19	1	Order of Magnitude	78,504	28,504	-	50,000	-	-	50,000	-	-	50,000	-	-
Pine Nursery Park Ph. 5	014	20	2	Design Development	5,000,000	100,000	-	4,900,000	-	-	4,900,000	2,600,000	2,300,000	-	-	-
Big Sky Park Expansion	080	21	3	Award/Bid	4,922,250	3,757,829	100,000	714,421	350,000	1	1,164,421	200,000	-	964,421	-	-
Land Acquisition	102	22	N/A	Order of Magnitude	4,250,000	-	4,250,000	-	-	-	4,250,000	4,250,000	-	-	-	-
Total Community Parks					14,250,754	3,886,333	4,350,000	5,664,421	350,000		10,364,421	7,050,000	2,300,000	1,014,421		
Neighborhood Parks																
Land Acquisitions	017	23	N/A	Order of Magnitude	5,746,959	-	-	5,746,959	-	-	5,746,959	3,500,000	1,090,280	-	1,156,679	-
Neighborhood Parks Design & Development	019	24	N/A	Order of Magnitude	3,020,229	-	-	3,020,229	-	-	3,020,229	-	-	1,465,489	-	1,554,740
Little Fawn Park	155	25	4	Design Development	2,610,559	1,000,000	-	1,610,559	-	-	1,610,559	1,610,559	-	-	-	-
Park Search Area 5 (Talline)	189	26	5	Order of Magnitude	1,517,500	-	-	1,517,500	-	-	1,517,500	-	-	-	250,000	1,267,500
Park Search Area 9 (Shevlin West)	173	27	6	Order of Magnitude	1,667,510	164,442	-	1,503,068	-	-	1,503,068	200,000	1,303,068	-	-	-
Park Search Area 11 (Discovery West Park/TH)	156	28	7	Order of Magnitude	2,673,050	70,000	-	2,603,050	-	-	2,603,050	65,000	-	966,300	1,571,750	-
Park Search Area 14 (Bear Creek)	161	29	8	Order of Magnitude	2,176,400	-	-	2,176,400	-	-	2,176,400	-	-	-	1,000,000	1,176,400
Park Search Area 24 (Stevens Ranch)	192	30	9	Order of Magnitude	1,684,178	-	-	1,684,178	-	-	1,684,178	-	-	300,000	1,384,178	-
Park Search Area 27 (Constellation Crest)	190	31	10	Order of Magnitude	3,692,700	-	-	3,692,700	-	-	3,692,700	1,745,500	1,947,200	-	-	-
Park Search Area 28 (SE Area Plan)	193	32	11	Order of Magnitude	2,412,763	-	-	2,412,763	-	-	2,412,763	-	2,412,763	-	-	-
Total Neighborhood Parks					27,201,848	1,234,442	-	25,967,406	-		25,967,406	7,121,059	6,753,311	2,731,789	5,362,607	3,998,640
Trails																
Galveston to Millers Landing	033	33	12	Order of Magnitude	800,000	96,396	-	703,604	-	-	703,604	703,604	-	-	-	-
Riley Ranch Nature Reserve Bridge	082	34	13	Design Development	1,200,000	-	-	1,200,000	-	-	1,200,000	-	-	1,200,000	-	-
Putnam to Riley Ranch	036	35	14	Order of Magnitude	155,000	440	-	154,560	-	-	154,560	-	154,560	-	-	-
Kirkaldy to Putnam	037	36	15	Order of Magnitude	63,100	3,662	-	59,438	-	-	59,438	-	42,203	17,235	-	-
Deschutes River Trail North Trailhead	083	37	16	Order of Magnitude	320,000	-	-	320,000	-	-	320,000	-	20,000	300,000	-	-
Miscellaneous Trails	041	38	N/A	Order of Magnitude	750,000	-	-	750,000	-	-	750,000	200,000	150,000	150,000	150,000	100,000
North Unit Irrigation Canal Trail (NUID)	176	39	17	Conceptual Design	512,207	135,961	-	376,246	-	-	376,246	76,246	300,000	-	-	-
COHCT Blakley To Hansen Park	TBD	40	18	Order of Magnitude	425,175	-	-	425,175	-	-	425,175	150,000	-	54,640	220,535	-
Total Trails					4,225,482	236,459	-	3,989,023	-		3,989,023	1,129,850	666,763	1,721,875	370,535	100,000
Community Wide																
Drake Park DRT Trail & Bank Improvements	065	41	19	Award/Bid	9,627,231	9,227,231	58,500	310,000	31,500	1	400,000	400,000	-	-	-	-
River Access McKay, Millers, & Columbia Project	188	42	20	Order of Magnitude	933,295	176,127	117,168	-	640,000	1,5	757,168	757,168	-	-	-	-
River Access Riverbend Park	195	43	21	Order of Magnitude	775,000	50,000	-	-	725,000	1,5	725,000	-	-	200,000	525,000	-
Art Station	TBD	44	N/A	Order of Magnitude	2,500,000	-	-	1,800,000	700,000	4	2,500,000	500,000	2,000,000	-	-	-
Total Community Wide					13,835,526	9,453,358	175,668	2,110,000	2,096,500		4,382,168	1,657,168	2,000,000	200,000	525,000	-
Asset Management Projects																
Accessibility Improvements	052	45	N/A	Order of Magnitude	575,000	-	-	575,000	-	-	575,000	100,000	100,000	125,000	125,000	125,000
Asset Management Projects (\$5,000-\$50,000)	071	46	N/A	Order of Magnitude	1,190,000	-	-	1,190,000	-	-	1,190,000	300,000	180,000	250,000	250,000	210,000
Park Services Complex	054	47	22	Order of Magnitude	9,150,000	22,980	9,127,020	-	-	-	9,127,020	100,000	-	7,975,020	1,052,000	-
Skyline Field Renovations + Parking Lot Lights	056	48	23	Order of Magnitude	625,000	309,135	315,865	-	-	-	315,865	-	315,865	-	-	-
Sawyer Park	158	49	24	Design Development	2,902,574	289,800	1,313,611	-	1,299,163	1	2,612,774	1,500,000	1,112,774	-	-	-
Hollinshead Park ADA & Preferred Design	159	50	25	Order of Magnitude	1,000,000	-	650,000	250,000	100,000	4	1,000,000	900,000	100,000	-	-	-
Ponderosa Park (North)	163	51	26	Order of Magnitude	1,200,000	-	850,000	350,000	-	-	1,200,000	-	150,000	1,050,000	-	-
Mirror Pond Dredge Commitment	160	52	27	Construction Documents	300,000	-	300,000	-	-	-	300,000	-	-	-	-	300,000
JSFC Flooring Replacement	061	53	29	Award/Bid	170,000	75,000	95,000	-	-	-	95,000	95,000	-	-	-	-
Pavilion Flooring Replacement	TBD	54	28	Order of Magnitude	190,000	-	190,000	-	-	-	190,000	190,000	-	-	-	-
JSFC Outdoor Cover Replacement	TBD	55	29	Order of Magnitude	300,000	-	300,000	-	-	-	300,000	-	-	300,000	-	-
JSFC Roof Replacement (South/East Wing)	TBD	56	30	Order of Magnitude	170,000	-	170,000	-	-	-	170,000	-	-	-	170,000	-
Bend Whitewater Park Maintenance	TBD	57	31	Order of Magnitude	1,300,000	-	1,300,000	-	-	-	1,300,000	50,000	100,000	1,150,000	-	-
JSFC Outdoor Pools Wall Liner Replacement	TBD	58	32	Order of Magnitude	500,000	-	500,000	-	-	-	500,000	-	-	-	500,000	-
JSFC Main Chiller Unit Replacement	TBD	59	33	Order of Magnitude	300,000	-	300,000	-	-	-	300,000	-	-	-	-	300,000
Total Asset Management Projects					19,872,574	696,915	17,176,496	600,000	1,399,163		19,175,659	3,235,000	2,058,639	10,850,020	2,097,000	935,000
Total CIP Funding Allocations					79,386,184	15,507,507	21,702,164	38,330,850	3,845,663		63,878,677	20,193,077	13,778,713	16,518,105	8,355,142	5,033,640

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



Capital Improvement Plan Projects: Fiscal Years 2025 - 2029

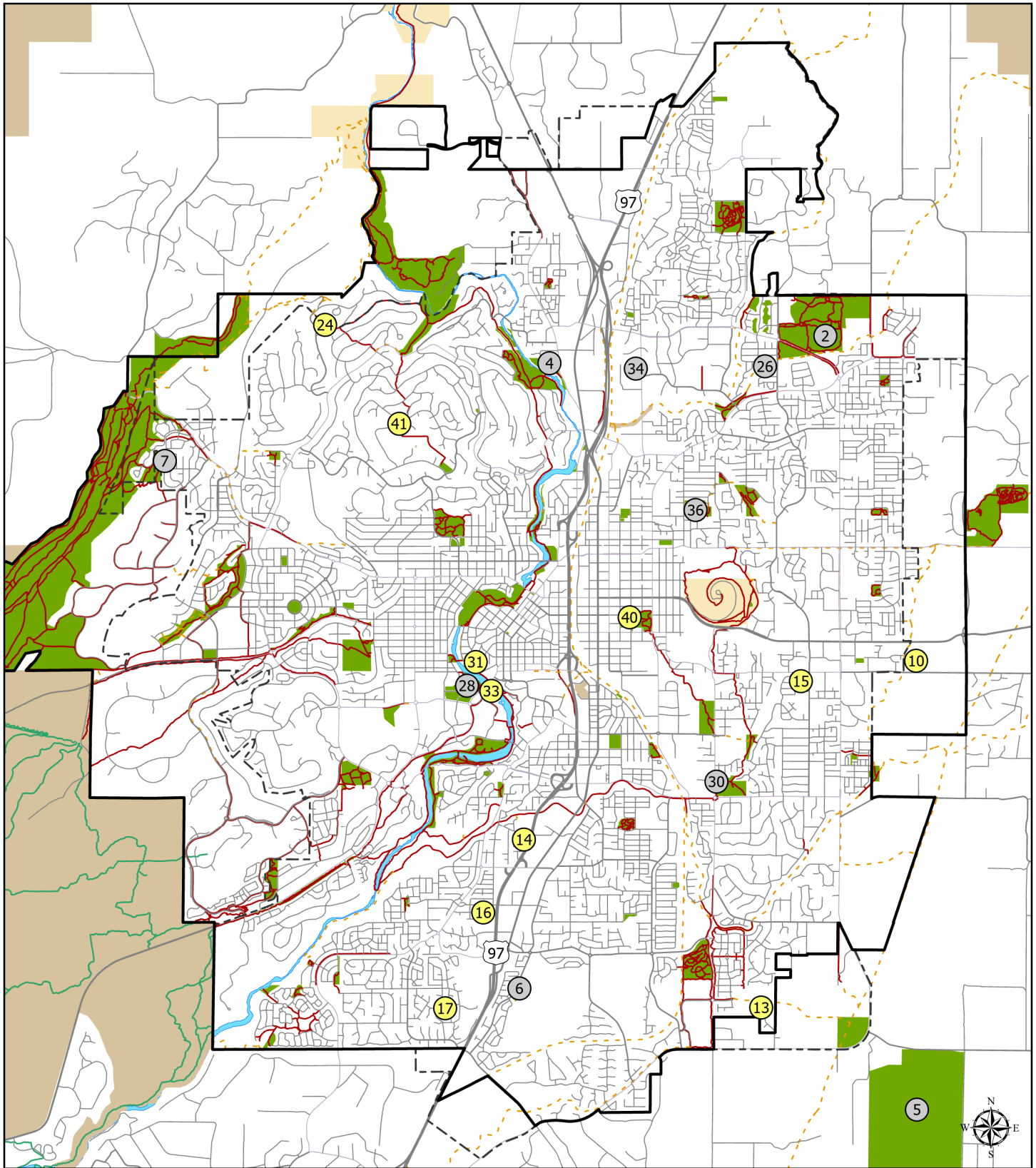


- Existing Trail
- Planned Trail
- Existing USFS Trail

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

Total Project Cost

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

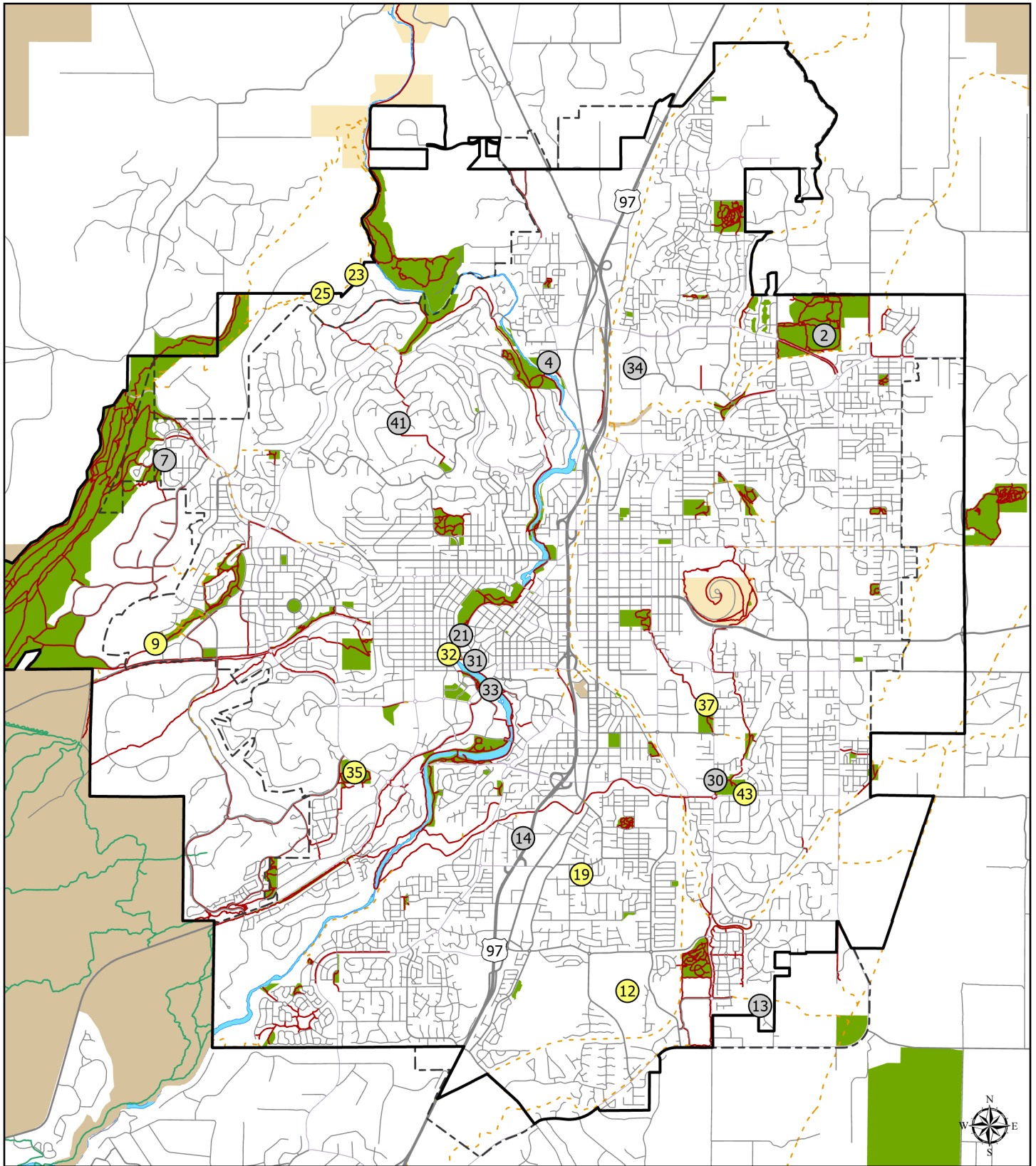


Capital Improvement Plan Projects: Fiscal Year 2025









- Existing Trail
- Planned Trail
- Existing USFS Trail
- District Boundary
- Urban Growth Boundary
- Project Starting
- District Park
- State Park
- Project Ongoing
- Federal Land

"Project Starting" = Funding begins this fiscal year.

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

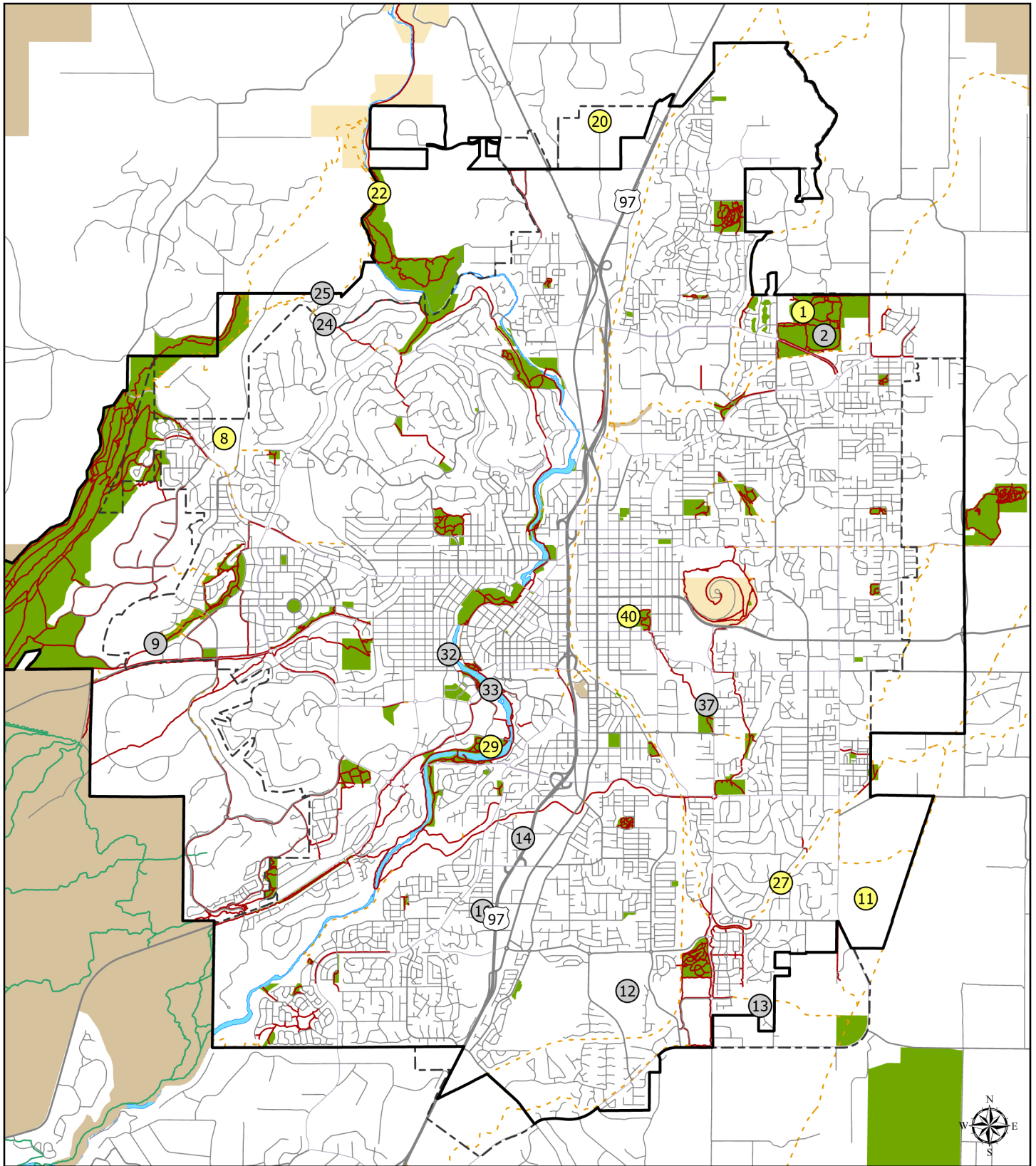


Capital Improvement Plan Projects: Fiscal Year 2026

-  Existing Trail
-  Planned Trail
-  Existing USFS Trail
-  District Boundary
-  Urban Growth Boundary
-  District Park
-  Project Starting
-  Project Ongoing

"Project Starting" = Funding begins this fiscal year.

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



Capital Improvement Plan Projects: Fiscal Year 2027



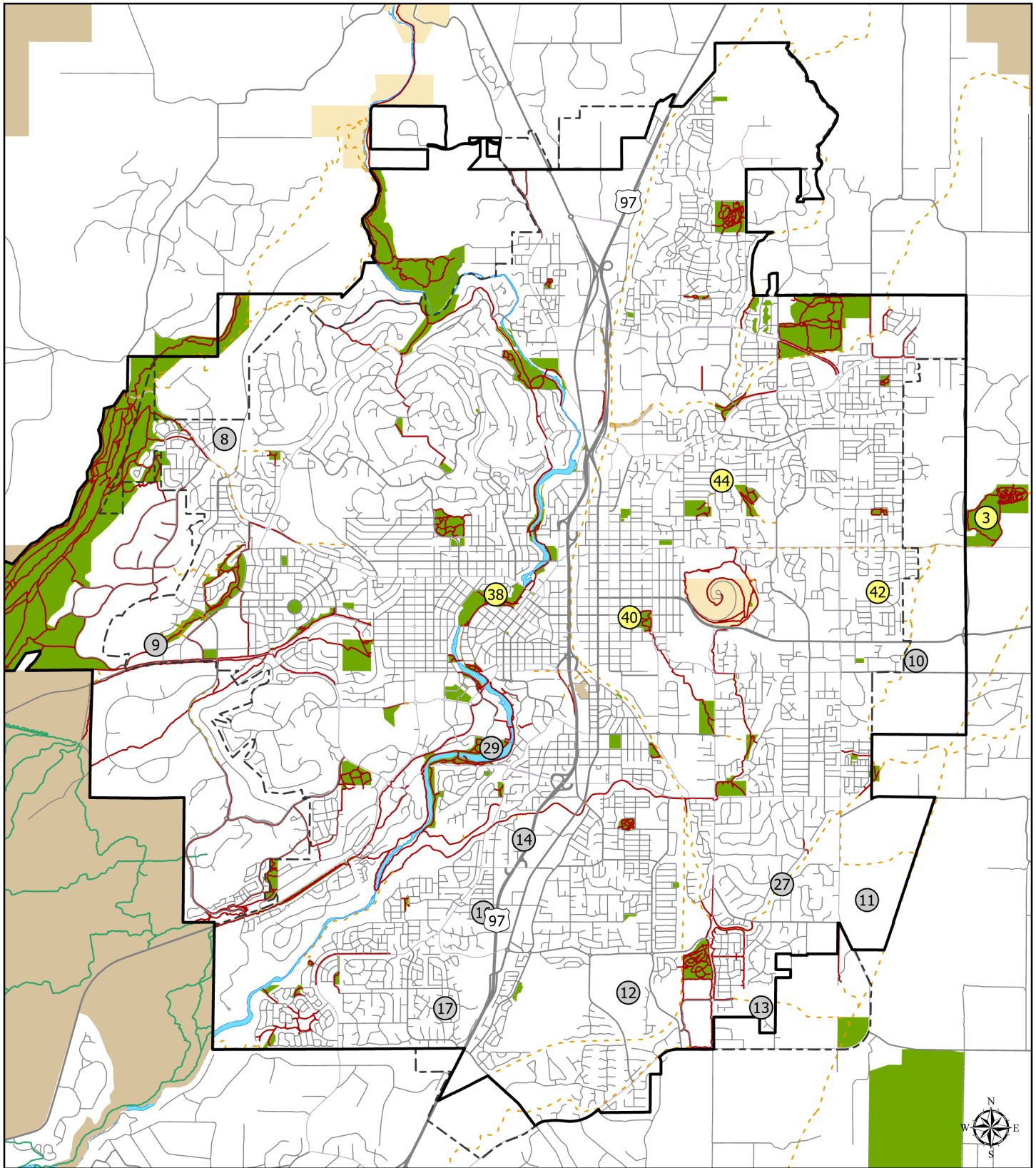
- Existing Trail
- Planned Trail
- Existing USFS Trail

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

- Project Starting
- Project Ongoing

"Project Starting" = Funding begins this fiscal year.

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

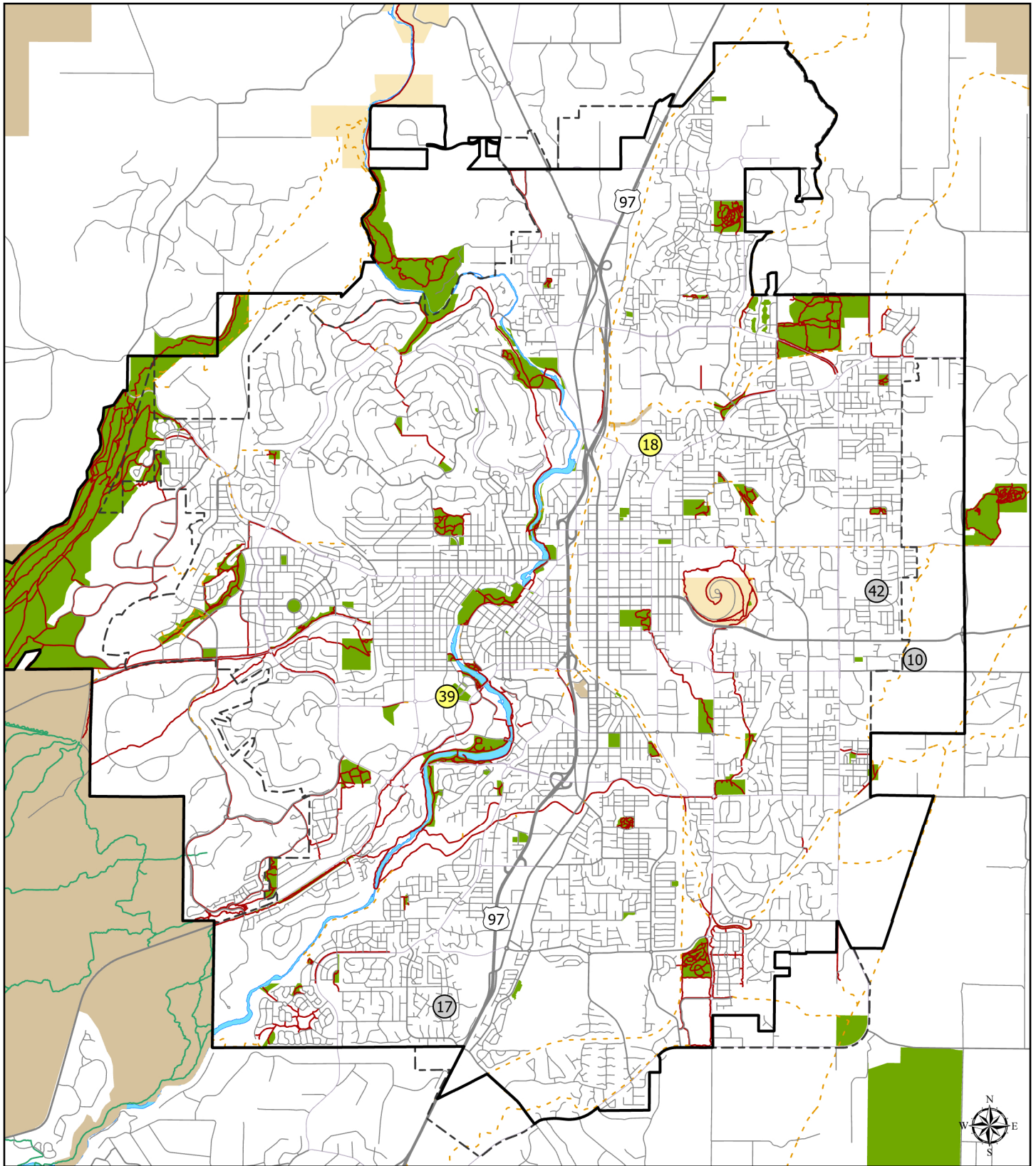


Capital Improvement Plan Projects: Fiscal Year 2028

- Existing Trail
- District Boundary
- Project Starting
- Planned Trail
- Urban Growth Boundary
- Project Ongoing
- Existing USFS Trail
- District Park
- State Park
- Federal Land




"Project Starting" = Funding begins this fiscal year.






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




Capital Improvement Plan Projects: Fiscal Year 2029



-  Existing Trail
-  Planned Trail
-  Existing USFS Trail


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

-  Project Starting
-  Project Ongoing

"Project Starting" = Funding begins this fiscal year.

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

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Pine Nursery Park Phase 4	<p>In 2014, the Board of Directors approved a ground lease between the district and Bend FC Timbers for the development of four soccer/multi-purpose fields at Pine Nursery Community Park. The ground lease defined the terms for the development, operations and maintenance of the four fields and related improvements at the park. Two of the fields were completed in 2020.</p> <p>In accordance with the ground lease, Bend FC Timbers is responsible for the design, permitting and construction of the project. However, the district will review the FC Timbers development and construction plans in accordance with BPRD development and design standards. The two fields that were completed in 2020 are being operated by FC Timbers, and this project is for the anticipated construction of the remaining two fields. Timing of construction is dependent on funding availability from FC Timbers.</p>
Project Type:	Community Park	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	159 acres	
Project Size/Length	5.7 acres approx.	
CIP Map No.	1	
Project Manager:	Brian Hudspeth	
Lead Department:	Planning and Development	
BPRD Project No.	013	
Projected Start Date	Spring 2025	
Projected Finish Date:	Winter 2026	

LOCATION	PROJECT CONSIDERATION
3750 NE Purcell Road (from Yeoman Road entrance)	<p>The funding to develop the fields and associated improvements covered in the ground lease is to be raised by the FC Timbers and is not included in the district's CIP. The funding shown in this CIP item is to be used by the district to provide additional unanticipated enhancements or amenities that might be necessary to complement the FC Timber's development.</p>
	

PROJECTED OPERATION REQUIREMENTS	
<p>Bend FC Timbers is responsible for the maintenance and operations of the fields.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	28,504			50,000			78,504
Alternative							
Total	28,504			50,000			78,504
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Pine Nursery Park Phase 5	<p>This project will complete the amenities identified in the Preferred Concept Plan.</p> <p>The project includes the installation of all-weather turf to the four existing softball/baseball infields to expand seasonal use, as well as sports lighting for all four fields to expand play into the evening hours. Trail lighting and other community park improvements may also be part of the scope, including eight new pickleball courts, OLA improvements and infrastructure improvements of the operation of the park.</p> <p>Additional funding has been added to replace approximately 2,200 linear feet of pathway paving that has met its life span.</p>
Project Type:	Community Park	
Project Estimating Stage:	Design Development	
Site Size/Length:	159 acres	
Project Size/Length	Phase 5 (final buildout of park)	
CIP Map No.	2	
Project Manager:	Bronwen Mastro	
Lead Department:	Planning and Development	
BPRD Project No.	014	
Projected Start Date	In process	
Projected Finish Date:	Summer 2026	

LOCATION	PROJECT CONSIDERATION
3750 NE Purcell Boulevard	<p>This project will need to include input from recreation staff and the local clubs and organizations utilizing park amenities. Other considerations may include replacement of worn trail surfacing, and impacts to staff facilities.</p>




PROJECTED OPERATION REQUIREMENTS

The new amenities will trigger an increase in, facilities, stewardship and trails divisions. It is estimated that the increase will be:

- Trails - upgrade trails
- Stewards - increased amenities to patrol and lighting
- Facilities - increased assets

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax	350,000						350,000
SDC	271,438	1,000,000	5,728,562	1,000,000			8,000,000
Alternative				400,000			400,000
Total	621,438	1,000,000	5,728,562	1,400,000			8,750,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				10,000	10,300	10,609	30,909
General Fund Subsidy				10,000	10,300	10,609	30,909

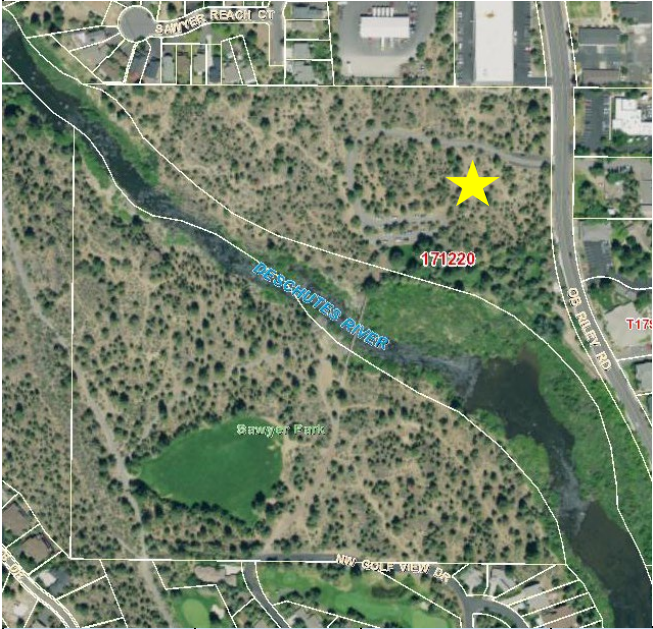
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Big Sky Park Expansion	<p>The district updated the Big Sky Park preferred concept design in 2017 and associated county conditional use permit in 2019. The proposed alterations to Big Sky Park include areas designated for single track trails that can be used as a mountain bike course and a bike park. Other alternations include a new entrance from Hamby Road, new parking and circulation areas, upgraded irrigation, shelters, and other park amenities.</p> <p>This project is split into two phases; Phase 1 being the infrastructure piece and Phase 2 being the bike park facilities. In 2021 the district received a grant from Visit Bend to fund a large portion of the bike park components and was able to add them into the Phase 1 project scope. All of the planned components with the exception of the Slope Style course and Sessions course will be constructed in Phase 1, now complete. Phase 2 of the project is expected to start in FY 26/27.</p>
Project Type:	Community Park	
Project Estimating Stage:	Design Development	
Site Size/Length:	96.3 Acres	
Project Size/Length	96.3 Acres	
CIP Map No.	3	
Project Manager:	Bronwen Mastro	
Lead Department:	Planning and Development	
BPRD Project No.	080	
Projected Start Date	In Process	
Projected Finish Date:	Complete - Phase 1 Summer 2028 - Phase 2	

LOCATION	PROJECT CONSIDERATION
21690 NE Neff Road, at the northeast corner of Hamby and Neff.	<p>The district is collaborating with community partners to help shape the single-track area components planned. Collaboration also includes future funding for the rest of the bike park components. The two remaining components are considered a higher degree of difficulty, and experience less participation from the general public.</p>
	

PROJECTED OPERATION REQUIREMENTS	
Phase 1 infrastructure build-out included additional parking spaces along with a couple of bike park features. Natural Resources Division does not estimate needing additional staff or equipment to maintain the new phase 1 bike features. However, with the phase 1 project, all of Park Services has additional maintenance costs, including staff time and materials.	Phase 2 is scheduled for fiscal year 28/29 and includes the slope-style bike feature. The slope-style bike feature will require daily maintenance to keep it safe and functioning. The Natural Resources Division estimates needing additional staffing, vehicle, equipment, and materials to maintain the additional feature. However, due to uncertainties of phase 2, the estimated maintenance costs shown below in 2028-29 do include the increase in expenses.

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax	303,050						303,050
SDC	2,580,353				838,847		3,719,200
Alternative	400,000				300,000		700,000
Total	3,583,403				1,138,847		4,722,250
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses		22,350	22,780	23,224	23,680	222,151	306,336
General Fund Subsidy		22,350	22,780	23,224	23,680	222,151	306,336

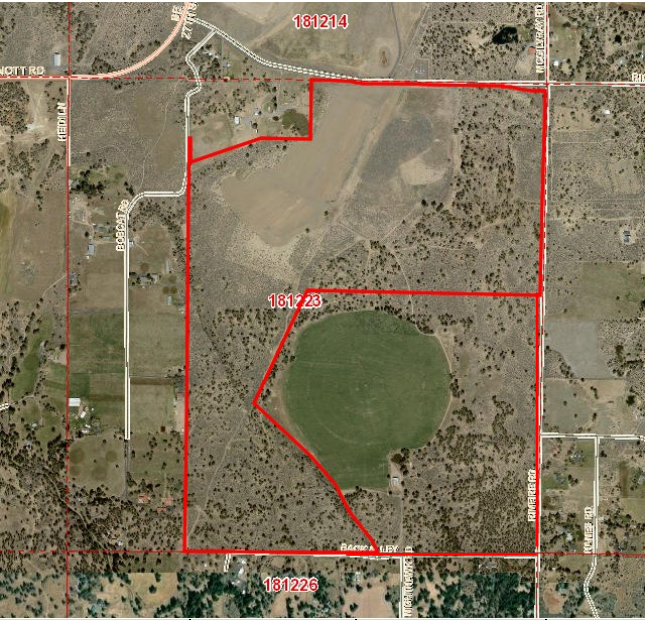
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Sawyer Park	<p>The existing park entrance and parking lot have reached the end of their life span and need to be replaced. The pavement is rutted and pot-holed beyond normal maintenance repair, and the parking lot is outdated and no longer functions well with park users and the capacity required.</p> <p>The project looked at all forms of transportation to and from the park and it was determined to relocate the parking area adjacent to O.B. Riley Road in the northeast corner of the park. The preferred concept design was developed from public outreach to determine the final scope of work. The project now includes updated parking, restroom facilities, ADA trail upgrades and a new community park shelter.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Construction Documents	
Site Size/Length:	53.4 acres	
Project Size/Length:	2 acres	
CIP Map No.	4	
Project Manager:	Bronwen Mastro	
Lead Department:	Planning and Development	
BPRD Project No.	158	
Projected Start Date	Summer 2025	
Projected Finish Date:	Summer 2026	

LOCATION	PROJECT CONSIDERATION
62999 OB Riley Road	<p>District staff will need to work with the City of Bend on existing use permits and verify that this work will not trigger additional work in the City's right of way. Because of the increase in scope of work gathered from the public outreach efforts, the district pursued grant funding to complete this project. Extensive cultural resource and possible mitigation work will also be required.</p>
	

PROJECTED OPERATION REQUIREMENTS							
<p>Maintenance and operations for the new parking lot is already including in the Park Services operating budget. The project does not require any additional materials, staff or equipment.</p>							

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax	316,354	293,967	293,966				904,287
SDC							
Alternative		1,024,163	1,024,163				2,048,326
Total	316,354	1,318,130	1,318,129				2,952,613
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Land Acquisitions – Community Park (Rose Property)	<p>In July 2023 the district purchased 453 acres of land to meet the district's 2018 Park and Recreation District Comprehensive Plan that sets a policy goal of developing at least one community or neighborhood park within a ½ mile walking distance from every resident of the district and establishes a policy of providing 7.85 acres per 1,000 population combined neighborhood and community parks. The remaining budget for this property is to conduct a zone change and land use efforts to create a parcel that allows for the build out of a new community park.</p> <p>The intention is to hold the land until the time that the community needs arise to a threshold for build out of the park. This property will replace the park land the district currently holds known as High Desert Park.</p>
Project Type:	Community Park	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	453 acres	
Project Size/Length:	TBD	
CIP Map No.	5	
Project Manager:	Sara Anselment	
Lead Department:	Planning and Development	
BPRD Project No.	202	
Projected Start Date	In Process	
Projected Finish Date:	TBD	

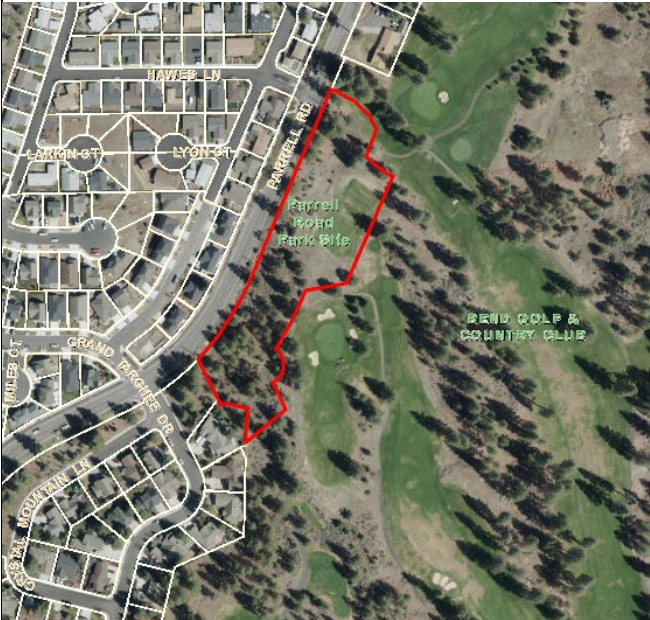
LOCATION	PROJECT CONSIDERATION
60725 Arnold Market Road and 21455 Rickard Road	<p>A zone changes and several land use issues will need to be finalized with Deschutes County.</p>
	

PROJECTED OPERATION REQUIREMENTS	
<p>Minimal maintenance is required once a piece of property is purchased until it is developed. Maintenance includes vegetation management and park patrols.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax	4,084,726	165,274					4,250,000
SDC							
Alternative							
Total	4,084,726	165,274					4,250,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			6,000	6,180	6,365	6,556	25,101
General Fund Subsidy			6,000	6,180	6,365	6,556	25,101

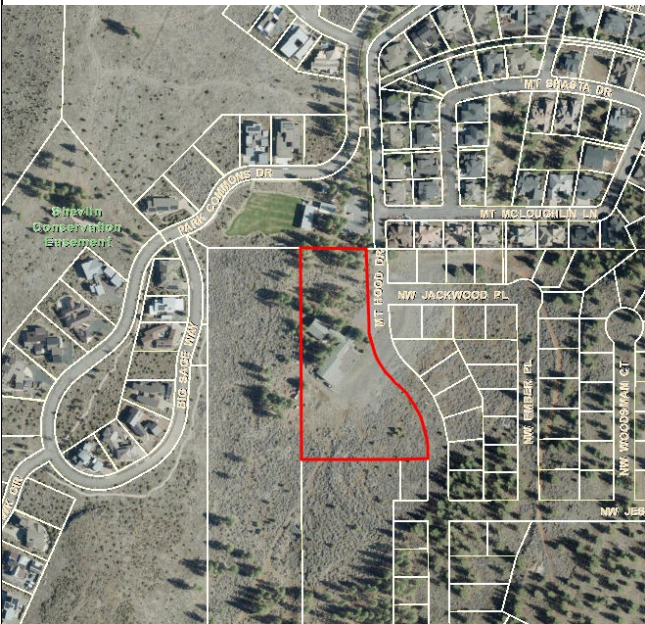
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Land Acquisitions – Neighborhood Parks	<p>The district's 2018 Park and Recreation District Comprehensive Plan sets a policy goal of developing at least one neighborhood park within a ½ mile walking distance from every resident of the district and establishes a policy of providing 7.85 acres per 1,000 population combined neighborhood and community parks. The purpose of this project is to budget adequate funds to purchase land to meet these neighborhood park standards as the community continues to grow. The goal of acquiring neighborhood parks is to provide service as the population grows.</p> <p>The funding allocation for the acquisition of neighborhood park lands are dependent upon land availability, cost and continued population growth.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	TBD						
Project Size/Length:	TBD						
CIP Map No.	N/A						
Project Manager:	Sara Anselment						
Lead Department:	Administration						
BPRD Project No.	017						
Projected Start Date:	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
N/A		<p>Neighborhood park land is geographically determined and is usually between two and five acres in size. Once a land transaction agreement is executed (and if the land is being acquired under a development agreement or is planned for development within the five-year CIP), a separate project sheet will be prepared to provide details of actual park development.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		2,090,280	1,830,000	1,656,679	1,500,000	2,447,876	9,524,835
Alternative							
Total		2,090,280	1,830,000	1,656,679	1,500,000	2,447,876	9,524,835
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses		5,974	6,153	6,338	6,528	6,723	31,761
General Fund Subsidy		5,974	6,153	6,338	6,528	6,723	31,761

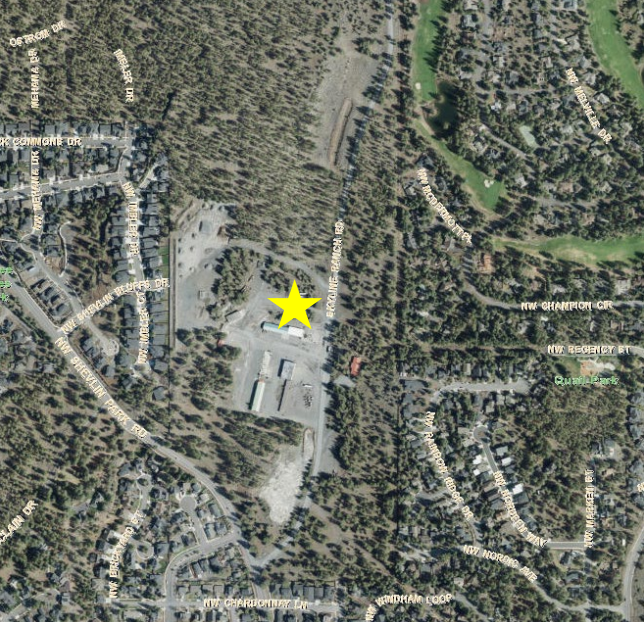
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Little Fawn Park	<p>This property is a 3.39-acre site located in a southeast Bend neighborhood off Parrell Road. The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation Comprehensive Plan goal of providing a park within one-half mile of every resident. This area of Bend is currently underserved, and staff exhausted all other options to find a suitable location for a neighborhood park in this service area.</p> <p>This neighborhood park will offer recreation amenities such as a shelter, open lawn, children's play areas, paths, and natural areas.</p>
Project Type:	Neighborhood Park	
Project Estimating Stage:	Construction	
Site Size/Length:	3.39 acres	
Project Size/Length:	3.39 acres	
CIP Map No.	6	
Project Manager:	Ian Isaacson	
Lead Department:	Planning and Development	
BPRD Project No.	155	
Projected Start Date	In Process	
Projected Finish Date:	Summer 2024	

LOCATION	PROJECT CONSIDERATION
61012 Parrell Road	<p>This property will require a small parking lot for access since Parrell Road is an arterial road and does not allow for street parking. The district worked with Bend Golf & Country Club on modifications to tee boxes and a turf farm in close proximity to the park property to accommodate the parking lot as planned across from the Hawes Lane intersection. The project will include an enhanced crossing of Parrell Road to facilitate pedestrian and bicycle access from adjacent neighborhoods.</p>
	

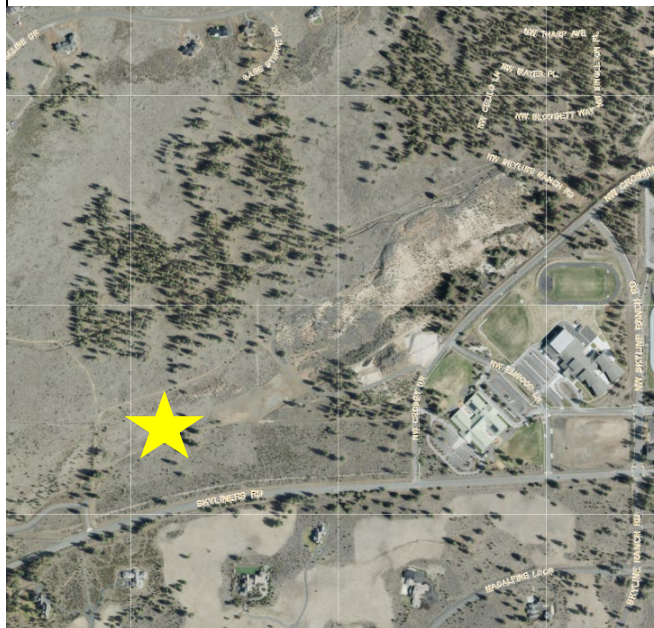
PROJECTED OPERATION REQUIREMENTS							
<p>Costs are estimated based on the park design, which includes play features, court space, turf, and a seasonal restroom. With the development of this neighborhood park along with three others, the Landscape Division is estimating needing an additional Park Maintenance 1 seasonal employee.</p>							

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	2,610,559	282,145					2,892,704
Alternative							
Total	2,610,559	282,145					2,892,704
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			44,235	45,562	46,928	48,336	185,061
General Fund Subsidy			44,235	45,562	46,928	48,336	185,061

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Manzanita Ridge	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the district’s 2018 Park and Recreation Comprehensive Plan goal of providing a park within one-half mile of every resident. This area is being designed as a new community in west Bend by a local developer.</p> <p>In March 2021, the board approved a development agreement that confirmed the dedication of the 3.5-acre park to the district and reimbursement of the costs to the developer for the construction of the required frontage improvements. Plans for the park include play features, open lawn, a shelter, trails, and natural area.</p> <p>Formerly known as Park Search Area 9 - Shevlin West, the board of directors approved the name Manzanita Ridge brought forward by the Naming Committee on June 20th, 2023.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Design Development						
Site Size/Length:	3.5 acres						
Project Size/Length:	3.5 acres						
CIP Map No.	7						
Project Manager:	Bronwen Mastro						
Lead Department:	Planning and Development						
BPRD Project No.	173						
Projected Start Date	In process						
Projected Finish Date:	Spring 2026						
LOCATION		PROJECT CONSIDERATION					
62691 Mt. Hood Drive		<p>The land for the park was dedicated to the district in 2021, to meet the open space requirement for the subdivision. The district will construct the new neighborhood park as part of the capital improvement program.</p>					
							
PROJECTED OPERATION REQUIREMENTS		<p>Costs are estimated based on the park design, which includes play features, natural space, turf, and a seasonal restroom.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	299,810	850,000	617,700				1,767,510
Alternative							
Total	299,810	850,000	617,700				1,767,510
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			30,465	31,379	32,320	33,290	127,454
General Fund Subsidy			30,465	31,379	32,320	33,290	127,454

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 5 – Talline	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the district’s 2018 Park and Recreation Comprehensive Plan goal of providing a park within one-half mile of every resident. This area is being planned as a new community in west Bend by a local developer. The project will include a small developed neighborhood park as well as additional land to be used a natural area with trails.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	7.4 acres +/-						
Project Size/Length:	7.4 acres +/-						
CIP Map No.	8						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	189						
Projected Start Date	Spring 2027						
Projected Finish Date:	Spring 2029						
LOCATION		PROJECT CONSIDERATION					
62660 Skyline Ranch Road		<p>The land for the park will be donated to the district, to meet the open space requirement for the subdivision. This park will likely be constructed by the developers with a development agreement.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC				250,000	1,267,500		1,517,500
Alternative							
Total				250,000	1,267,500		1,517,500
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					6,528	6,723	13,251
General Fund Subsidy					6,528	6,723	13,251

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Park Search Area 11 – Discovery West Park & Trail	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the district’s 2018 Park and Recreation Comprehensive Plan goal of providing a park within one-half mile of every resident.</p> <p>This area is designed as a new community in west Bend by a local developer. In 2019, the district entered into a purchase a sale agreement with the developer to purchase about 3 acres of property for a future neighborhood park. Additionally, the agreement calls for the donation of over 30 acres of additional open space and development of a trail adjacent to the neighborhood park site. The area is adjacent to Discovery Park to the west and within the City’s UGB. The current planning shows a 3 +/- acre neighborhood park as well as trail and open space connections throughout the planned subdivision.</p>
Project Type:	Neighborhood Park & Trail	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	38 acres +/-; plus trail	
Project Size/Length:	38 acres +/-; plus trail	
CIP Map No.	9	
Project Manager:	Henry Stroud	
Lead Department:	Planning and Development	
BPRD Project No.	156	
Projected Start Date:	In process	
Projected Finish Date:	Fall 2028	

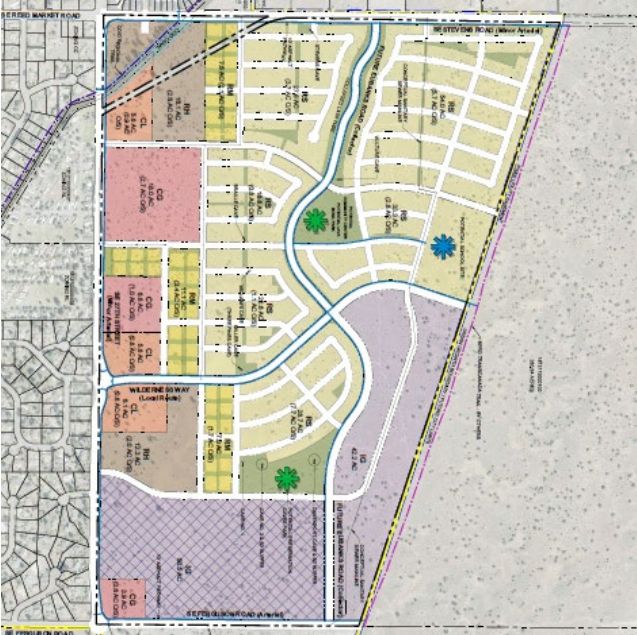
LOCATION	PROJECT CONSIDERATION
Undeveloped land southwest of Discovery Park	<p>The district has received multiple parcels of open space totaling about 20 acres so far; the remaining 8 acres will be deeded with future stages of development. The park parcel will be included in the final phase. A temporary trail has been established through the parcels. As the phases of development progress, the developer will construct a permanent hard surface trail with final connection to the park parcel. As the developer constructs the permanent trails, the district is responsible for installing lighting along the primary trail. Funding has been identified throughout the CIP period to install the trail lighting.</p>
	

PROJECTED OPERATION REQUIREMENTS	
<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	135,000		966,300	975,000	896,750		2,973,050
Alternative							
Total	135,000		966,300	975,000	896,750		2,973,050
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses						6,723	6,723
General Fund Subsidy						6,723	6,723

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 14 – Parkside Place (Bear Creek Rd)	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 14 is currently underserved and presents an opportunity for the district. The proposed property is a portion of a large lot located on Bear Creek Road, planned for affordable housing outside the UGB which the City of Bend has been awarded a grant from the State of Oregon to implement. This location is well suited to serve the northeastern portion of this service area in the Larkspur Neighborhood.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children's play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	4 acres +/-						
Project Size/Length:	4 acres +/-						
CIP Map No.	10						
Project Manager:	Rachel Colton						
Lead Department:	Planning and Development						
BPRD Project No.	191						
Projected Start Date	Summer 2024						
Projected Finish Date:	Winter 2030						
LOCATION		PROJECT CONSIDERATION					
21455 Highway 20		<p>This property would potentially replace the Litchfield property the district currently owns. There are existing ponds on the property, which will be removed prior to district acquisition. The approved master plan identified a 4-acre park. It is currently undetermined if the land will be dedicated to the district or needs to be purchased.</p>					
PROJECTED OPERATION REQUIREMENTS		<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		571,900			400,000	1,204,500	2,176,400
Alternative							
Total		571,900			400,000	1,204,500	2,176,400
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses		5,974	6,153	6,338	6,528	6,723	31,761
General Fund Subsidy		5,974	6,153	6,338	6,528	6,723	31,761

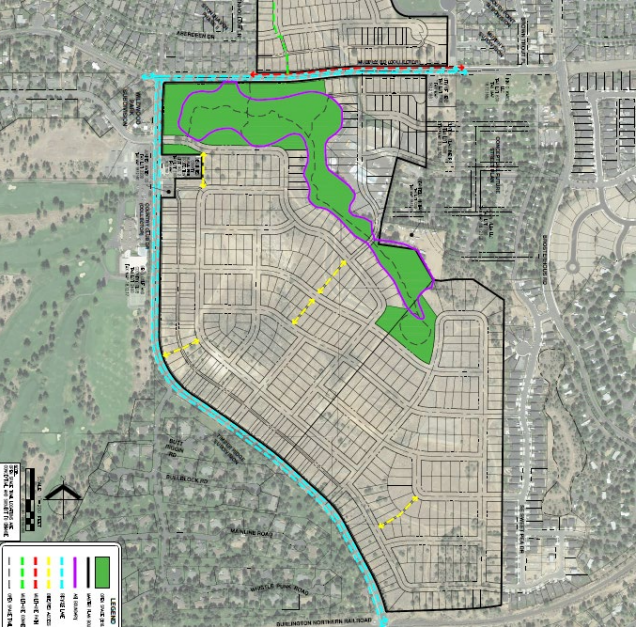
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Park Search Area 24 – Steven’s Ranch	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 24 is currently underserved and presents an opportunity for the district. The property is part of the sale of Oregon State lands east of 27th Street and south of Stevens Road. Open space, trails and a park will all be a part of the design for this new community in southeast Bend.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children's play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>
Project Type:	Neighborhood Park	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	1-3 acres +/-	
Project Size/Length:	1-3 acres +/-	
CIP Map No.	11	
Project Manager:	Sara Anselment	
Lead Department:	Planning and Development	
BPRD Project No.	192	
Projected Start Date	Summer 2026	
Projected Finish Date:	Spring 2029	

LOCATION	PROJECT CONSIDERATION
East of 27 th Street and south of Stevens Road 	<p>The district will work closely with the City of Bend and the developer through the City’s Master Plan process. The master plan for the development shows multiple parks/open spaces. One site is intended to become public and is still under negotiation with the developer. It is currently undetermined if the land will be dedicated to the district or need to be purchased.</p>

PROJECTED OPERATION REQUIREMENTS							
<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p> <p>The Landscape Division estimates the need for a new seasonal Park Maintenance Worker 1 to assist in maintaining this park in addition to the three other neighborhood parks estimated to be developed by this time.</p>							


Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC				300,000	1,384,178		1,684,178
Alternative							
Total				300,000	1,384,178		1,684,178
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				5,974	6,153	56,362	56,362
General Fund Subsidy				5,974	6,153	56,362	56,362


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Park Search Area 27 – Constellation Crest	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. This area is being designed as a new community in southeast Bend by a local developer. Staff is working with the developer on a neighborhood park site as well as an additional natural area within an Area of Special Interest (ASI). Land within ASI's are undevelopable with the exception of trails.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children's play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>
Project Type:	Neighborhood Park	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	Park - 2.3 acres ASI - 11 acres	
Project Size/Length:	13.3 acres	
CIP Map No.	12	
Project Manager:	Sara Anselment	
Lead Department:	Planning and Development	
BPRD Project No.	190	
Projected Start Date	Summer 2025	
Projected Finish Date:	Spring 2028	

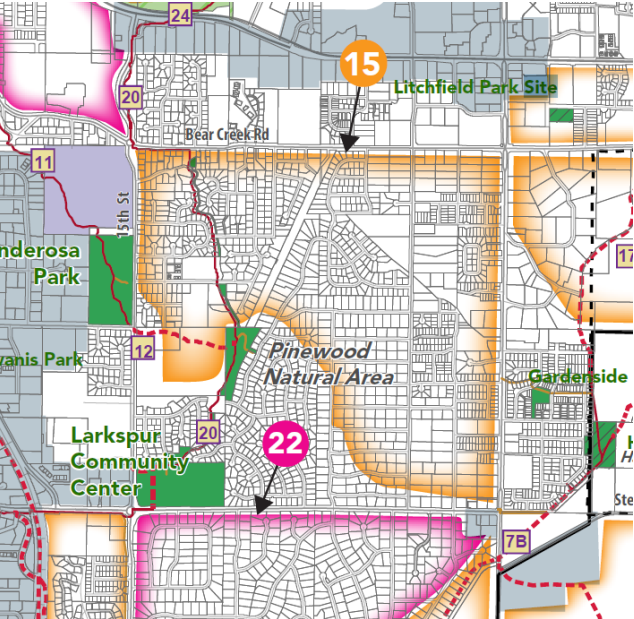
LOCATION	PROJECT CONSIDERATION
61000 Country Club Drive	<p>The district will need to work with the developer to coordinate the neighborhood park parcel and trail connections for the ASI natural area. It is currently undetermined if all of the land will be dedicated to the district or a portion is to be purchased by the district.</p>
	

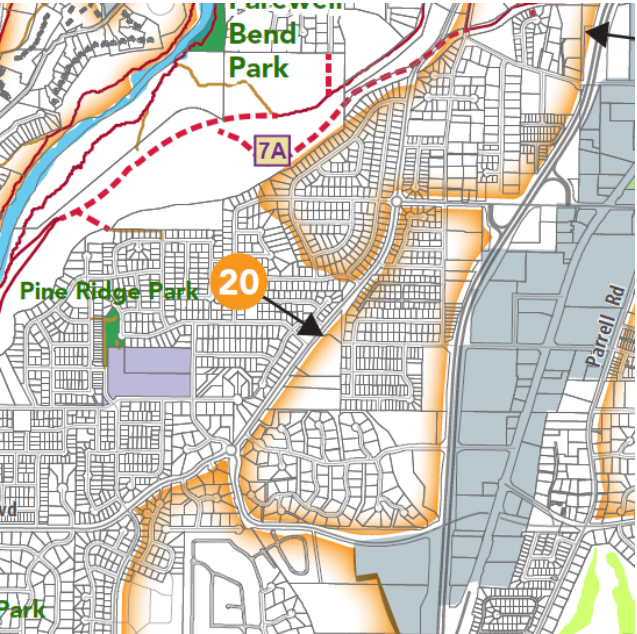
PROJECTED OPERATION REQUIREMENTS	
<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p> <p>The 11-acre ASI included with this neighborhood park site will likely require vegetation management prior to the park being developed. The Natural Resources Division estimates both in-house and contracted maintenance costs.</p>	

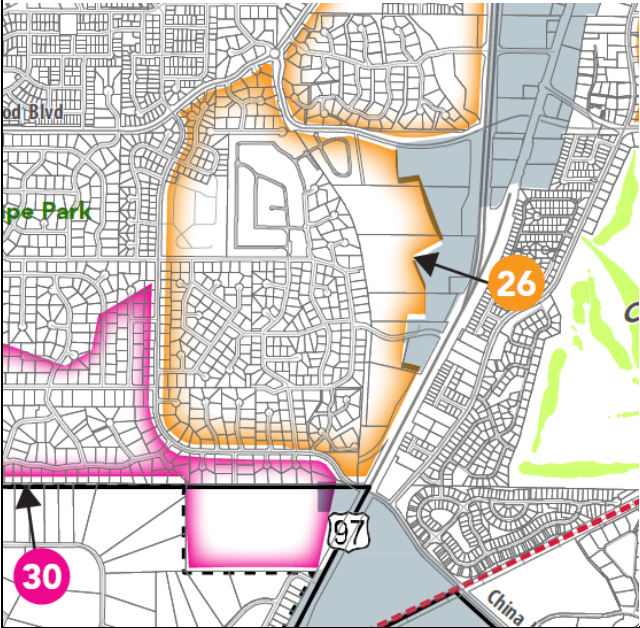
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC			853,500	750,000	1,284,500		2,888,000
Alternative							
Total			853,500	750,000	1,284,500		2,888,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				34,065	35,086	36,138	105,289
General Fund Subsidy				34,065	35,086	36,138	105,289

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 28 – Southeast Area Plan/Easton	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 28 is currently underserved and presents an opportunity for the district.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children’s play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	13						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	193						
Projected Start Date	Spring 2026						
Projected Finish Date:	Spring 2028						
LOCATION		PROJECT CONSIDERATION					
Area encompassed within Ferguson, 27 th , Knott, and 15 th		<p>The district is currently working with a developer on the size and location for this park.</p>					
							
PROJECTED OPERATION REQUIREMENTS		<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		266,000	662,763	1,000,000	200,000		2,128,763
Alternative							
Total		266,000	662,763	1,000,000	200,000		2,128,763
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			5,974	6,153	6,338	6,528	24,993
General Fund Subsidy			5,974	6,153	6,338	6,528	24,993

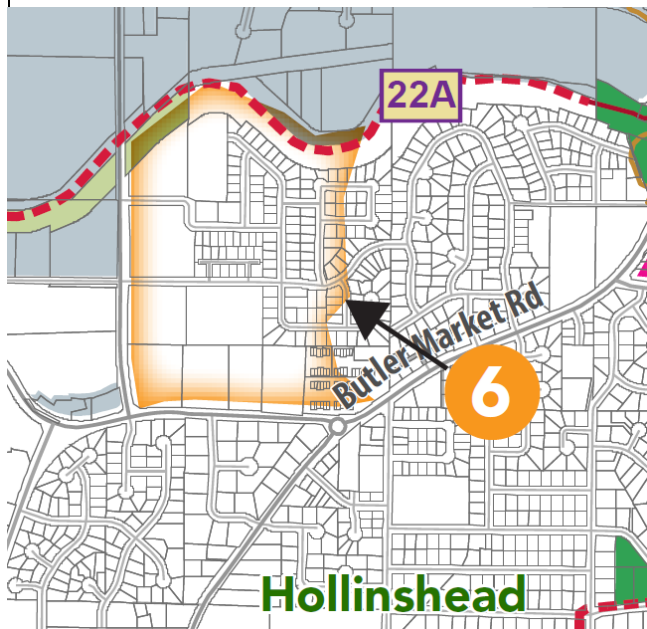
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 18 – Coulter Property	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. The district purchased this property in 2023 to fulfill Search Area 18.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children’s play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	4.3 acres						
Project Size/Length:	4.3 acres						
CIP Map No.	14						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	206						
Projected Start Date	In process						
Projected Finish Date:	Summer 2027						
LOCATION		PROJECT CONSIDERATION					
20185 Reed Lane		<p>This project will require the property be separated into two individual tax lots for the purpose of selling off the piece of land west of Coulter Lane.</p>					
							
PROJECTED OPERATION REQUIREMENTS		<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		300,000	200,000	950,000	300,000		1,750,000
Alternative							
Total		300,000	200,000	950,000	300,000		1,750,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				5,974	6,153	6,338	18,465
General Fund Subsidy				5,974	6,153	6,338	18,465

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 15 Acquisition	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 15 is currently underserved and presents an opportunity for the district.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children’s play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	15						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	208						
Projected Start Date	Summer 2024						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Comp Plan reference map		<p>This project will require planning and land use efforts after purchase. It is also likely that the current owners will stay on the property for some time prior to development into a neighborhood park.</p>					
							
PROJECTED OPERATION REQUIREMENTS		<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		2,400,000					2,400,000
Alternative							
Total		2,400,000					2,400,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			5,974	6,153	6,338	6,528	24,993
General Fund Subsidy			5,974	6,153	6,338	6,528	24,993

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 20 Acquisition	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 20 is currently underserved and presents an opportunity for the district.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children’s play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	16						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	209						
Projected Start Date	Summer 2024						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Comp Plan reference map		<p>This project will require some land use work with the owner and City of Bend.</p>					
							
PROJECTED OPERATION REQUIREMENTS		<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		300,000		600,000	600,000		1,500,000
Alternative							
Total		300,000		600,000	600,000		1,500,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses						6,723	6,723
General Fund Subsidy						6,723	6,723

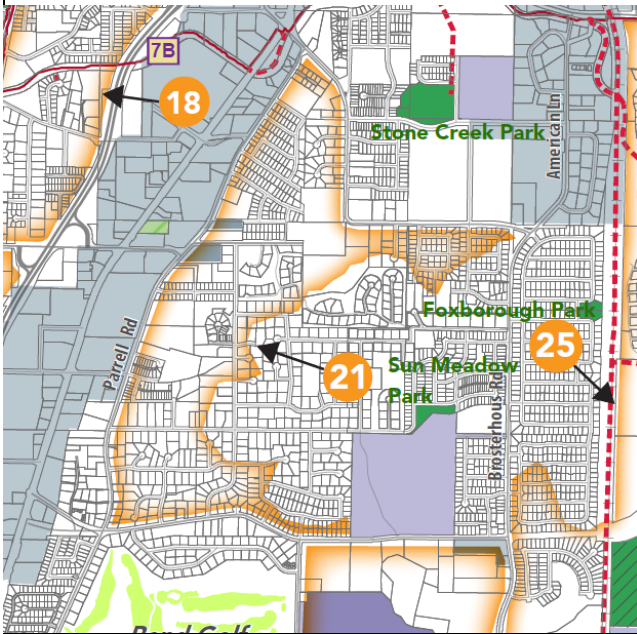
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 26 Acquisition	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 26 is currently underserved and presents an opportunity for the district.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children’s play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	17						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	210						
Projected Start Date	Summer 2024						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Comp Plan reference map		<p>Property acquisition with available landowners will be complicated in this area.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		475,000			600,000	650,000	1,725,000
Alternative							
Total		475,000			600,000	650,000	1,725,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses						6,723	6,723
General Fund Subsidy						6,723	6,723

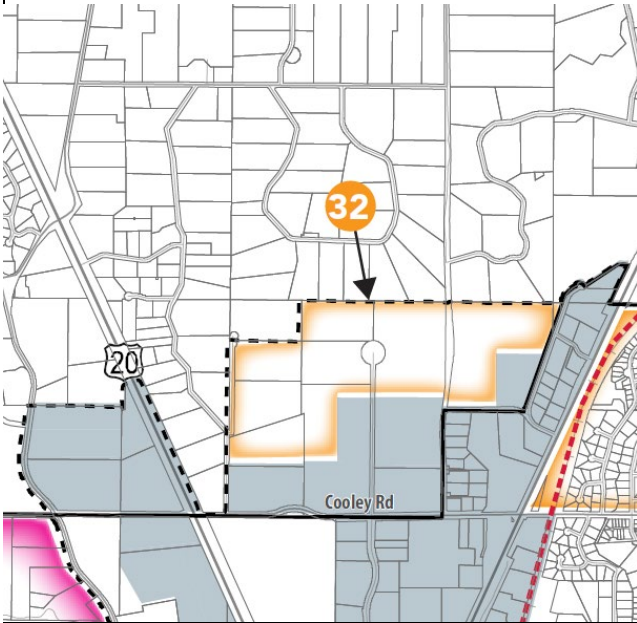
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Park Search Area 6 Acquisition	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 6 is currently underserved and presents an opportunity for the district.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children’s play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>
Project Type:	Neighborhood Park	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	1-3 acres +/-	
Project Size/Length:	1-3 acres +/-	
CIP Map No.	18	
Project Manager:	Sara Anselment	
Lead Department:	Planning and Development	
BPRD Project No.	TBD	
Projected Start Date	Summer 2027	
Projected Finish Date:	TBD	

LOCATION	PROJECT CONSIDERATION
Comp Plan reference map	<p>This project may include the purchase of a larger piece of property, and then subdividing and surplus of excess property.</p>
	


PROJECTED OPERATION REQUIREMENTS	
<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC						3,000,000	3,000,000
Alternative							
Total						3,000,000	3,000,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses						6,723	6,723
General Fund Subsidy						6,723	6,723

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 21 Acquisition	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 21 is currently underserved and presents an opportunity for the district.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children’s play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	19						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date	Summer 2025						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Comp Plan reference map		<p>This land may require a partition of land to create the lot needed for a neighborhood park.</p>					
							
PROJECTED OPERATION REQUIREMENTS		<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC			1,000,000				1,000,000
Alternative							
Total			1,000,000				1,000,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				5,974	6,153	6,338	18,465
General Fund Subsidy				5,974	6,153	6,338	18,465

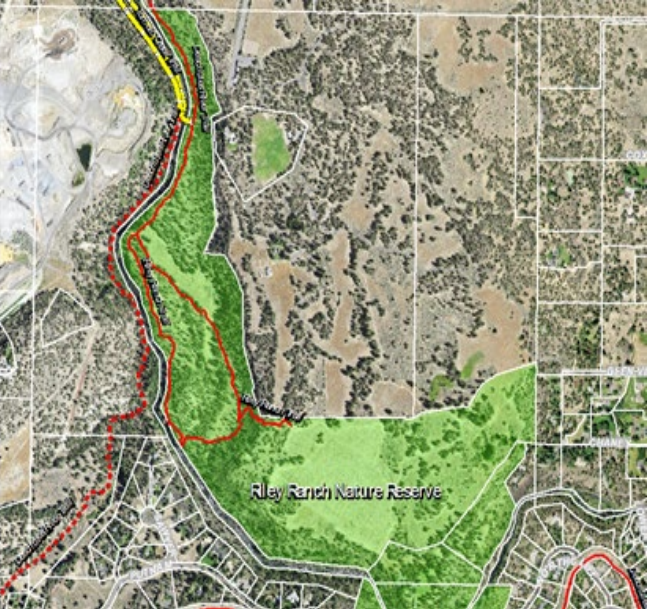
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Search Area 32 Acquisition	<p>The district has been actively pursuing neighborhood park properties in underserved areas in order to meet the 2018 Park and Recreation District Comprehensive Plan goal of providing a park within one-half mile of every resident. Search Area 32 is currently underserved and presents an opportunity for the district.</p> <p>Neighborhood parks offer recreation amenities such as picnic shelters, open lawn play areas, children’s play areas, paths, and natural areas. The scope of the project will be refined through the public outreach process prior to the start of the design phase.</p>					
Project Type:	Neighborhood Park						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	1-3 acres +/-						
Project Size/Length:	1-3 acres +/-						
CIP Map No.	20						
Project Manager:	Sara Anselment						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date	Fall 2026						
Projected Finish Date:	TBD						
LOCATION		PROJECT CONSIDERATION					
Comp Plan reference map		<p>The district is working with a local developer on a potential park site in this search area and will need to update the CIP Projects List to complete the transaction for land with SDC funding.</p>					
							
PROJECTED OPERATION REQUIREMENTS		<p>Minimal maintenance is required for a purchased piece of property until it is developed. Maintenance includes vegetation management and park patrols. Once the preferred concept design for the park is developed, more accurate maintenance and operations expenses can be projected.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC				100,000			100,000
Alternative							
Total				100,000			100,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					5,974	6,153	12,127
General Fund Subsidy					5,974	6,153	12,127

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	DRT Galveston to Miller's Landing	<p>The district's 2018 Park and Recreation District Comprehensive Plan establishes standards for trails and sets a policy goal of having one mile per 1,000 population. In surveys, community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities.</p> <p>This segment of the Deschutes River Trail (DRT) uses narrow, poorly maintained urban sidewalks along Riverfront Street between Drake Park and Miller's Landing Park. The sidewalks are missing curb ramps and cross many residential driveways. Utilities and fire hydrants also encroach onto the sidewalk areas and limit pedestrian clearance. The project will look at options for redesigning the streetscape and sidewalk. Staff has also been working with the City of Bend Streets Department for grant money to supplement funding for this project.</p>
Project Type:	Trail	
Project Estimating Stage:	Conceptual Design	
Site Size/Length:	0.3 miles	
Project Size/Length:	0.3 miles	
CIP Map No.	21	
Project Manager:	Henry Stroud	
Lead Department:	Planning and Development	
BPRD Project No.	033	
Projected Start Date	In process	
Projected Finish Date:	May 2026	

LOCATION	PROJECT CONSIDERATION
Riverfront Street between Galveston Avenue and Miller's Landing Park	<p>With the design at 60%, staff realized the added work needed in street infrastructure exceeded the amount the city had agreed to contribute in an IGA. Staff will be working with the city to re-evaluate the design for the project.</p> <p>This project will be managed by the City of Bend as one of their capital projects, and the district will contribute funding towards the project to help enhanced trail design. The city was awarded nearly \$350K in grant funding from MPO for the project.</p>
	

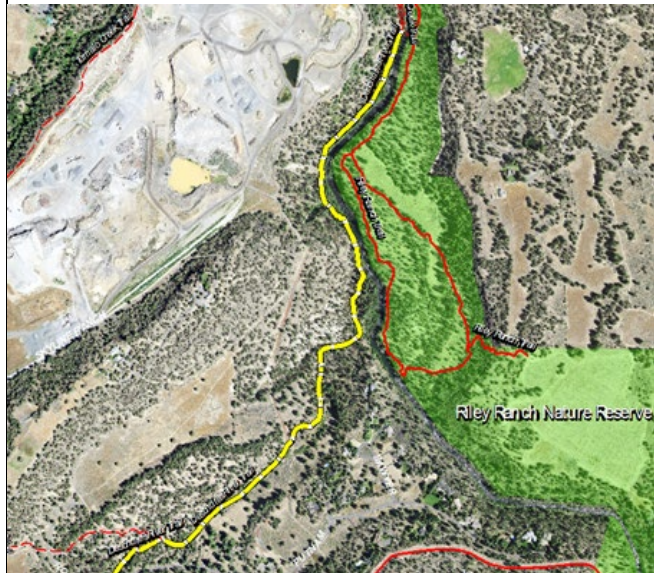
PROJECTED OPERATION REQUIREMENTS							
<p>Estimated for maintenance of this future connection are some minor materials costs (e.g., signage, pavement markings). No additional staff or equipment is anticipated with the completion of this project.</p>							

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	496,396		303,604				800,000
Alternative							
Total	496,396		303,604				800,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			2,239	2,306	2,375	2,446	9,366
General Fund Subsidy			2,239	2,306	2,375	2,446	9,366

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Riley Ranch Nature Reserve Bridge	<p>The purpose of this project is to create a connection from Riley Ranch Nature Reserve (RRNR) to the Deschutes River Trail (DRT) and to provide maintenance and emergency vehicles access to the RRNR canyon floor.</p> <p>This project will construct a pedestrian bridge from the north end of RRNR, crossing the Deschutes River to the Coats property, and ultimately connecting to the DRT. The bridge will be constructed to specifications so that it will support the weight of maintenance and emergency vehicles.</p>					
Project Type:	Regional Park						
Project Estimating Stage:	Design Development						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	22						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	082						
Projected Start Date	Spring 2026						
Projected Finish Date:	Spring 2027						
LOCATION		PROJECT CONSIDERATION					
North end of the site, crossing the Deschutes River to the Coats property		<p>The bridge will be constructed once BPRD receives an easement on the west side of the river.</p>					
							
PROJECTED OPERATION REQUIREMENTS		<p>The new bridge will be added to the regular maintenance program. Other costs include additional trail to patrol by the Stewards.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC				1,200,000			1,200,000
Alternative							
Total				1,200,000			1,200,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					4,076	4,198	8,274
General Fund Subsidy					4,076	4,198	8,274

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	DRT Putnam to the Riley Ranch	<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. In surveys, community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities.</p> <p>This project specifically designs a new trail extension from Putnam Road to the proposed Riley Ranch Nature Reserve Bridge to serve cyclists and pedestrians. The trail alignment will eventually reach the west side of the Deschutes River and continue downstream to the planned bridge being designed to provide service vehicle access to the lower portion of Riley Ranch Nature Reserve.</p>
Project Type:	Trail	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	TBD	
Project Size/Length:	TBD	
CIP Map No.	23	
Project Manager:	Henry Stroud	
Lead Department:	Planning and Development	
BPRD Project No.	036	
Projected Start Date	Pending Acquisition	
Projected Finish Date:	2026	


LOCATION	PROJECT CONSIDERATION
Trail will be located just outside the northwest portion of the Bend UGB, north of Putnam Road and west of the Deschutes River.	<p>This is a critical link to be able to extend the DRT down to, and across, the Deschutes River via the planned new Riley Ranch Nature Reserve bridge. The project is pending acquisition of easements from private property owners.</p>



PROJECTED OPERATION REQUIREMENTS
<p>Maintenance and operations can be covered using current staffing and equipment. Minor costs are estimated for additional materials to maintain the trail (e.g. surfacing, signage, etc.).</p>


Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	440		154,560				155,000
Alternative							
Total	440		154,560				155,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses				4,864	5,010	5,160	15,034
General Fund Subsidy				4,864	5,010	5,160	15,034

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	DRT Kirkaldy to Putnam	<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. In surveys, community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities.</p> <p>This project will connect the DRT from its current terminus at Kirkaldy Court to Putnam Road along the Arnold Irrigation pipeline. This project involves evaluating and designing a new trail extension from the end of Kirkaldy Court to Putnam Road, within the existing Tumalo Irrigation District (TID) easement to Putnam Road. The scope includes engineering, design, public outreach and construction of this trail connection.</p>
Project Type:	Trail	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	0.1 miles (approx.)	
Project Size/Length:	0.1 miles (approx.)	
CIP Map No.	24	
Project Manager:	Henry Stroud	
Lead Department:	Planning and Development	
BPRD Project No.	037	
Projected Start Date	Pending Acquisition	
Projected Finish Date:	2027	

LOCATION	PROJECT CONSIDERATION
Kirkaldy Court and Putnam Road in the northwest area of Bend	<p>The preferred proposed alignment follows the TID waterline easement downslope from the end of the existing DRT to Putnam Road. Public use of the TID easement will require securing a trail easement from the Awbrey Meadows HOA and other private property owners, which are currently pending.</p>
	

PROJECTED OPERATION REQUIREMENTS							
<p>Maintenance and operations can be covered using current staffing and equipment. Some minor costs have been estimated for materials to maintain the trail (e.g., surfacing, signage, weed management).</p>							

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	3,662	42,203		17,235			63,100
Alternative							
Total	3,662	42,203		17,235			63,100
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					3,608	3,716	7,324
General Fund Subsidy					3,608	3,716	7,324

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Deschutes River Trail North Trailhead	<p>The district's 2018 Park and Recreation Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. In surveys, community members have always placed a high priority on urban recreation trails that connect residential neighborhoods to parks, the river, and other destinations that provide close-to-home recreation opportunities. There is a need for public trailhead parking in this area since many of the roads are private and don't allow on-street parking for trail users.</p> <p>Scope includes engineering, design, public outreach and construction of this trailhead. The lot is anticipated to resemble a similar trailhead located above Shevlin Park at Shevlin Commons.</p>					
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	10-15 spaces						
Project Size/Length:	TBD						
CIP Map No.	25						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	083						
Projected Start Date	Pending Acquisition						
Projected Finish Date:	2026						
LOCATION		PROJECT CONSIDERATION					
Kirkaldy Court and Putnam Road in the northwest area of Bend		<p>The current access up Rocher Road is limited due to the narrow pavement width so care will be needed in evaluating the safety of drivers accessing the site.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>The new asphalt parking lot will be put on a regular maintenance rotation which includes crack-fill/stripping every three years and seal coating every five years. This maintenance work will be contracted. Maintenance costs also include extra patrols and snow removal.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC			20,000	300,000			320,000
Alternative							
Total			20,000	300,000			320,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses					12,468	12,842	25,310
General Fund Subsidy					12,468	12,842	25,310

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Miscellaneous Trail Improvements	<p>Trails have continually been identified through community surveys as a high priority for district residents, and the district's 2018 Park and Recreation District Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population. Each year a given amount of funding is budgeted to make improvements to planned or existing trails as identified in the Comprehensive Plan to help meet the level of service target and to improve the trail user's experience. In addition, there are times that new trail opportunities occur that may not have been specifically identified in the Comprehensive Plan, this funding allows the district flexibility to take advantage of unexpected opportunities to enhance the trail network.</p> <p>The scope of each project will vary depending upon design, length, topography, and other context-related issues. Emphasis will be on key trail crossings at major arterials along the trail.</p>					
Project Type:	Trail						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	041						
Projected Start Date:	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>Each miscellaneous trail project is considered and prioritized in relation to existing district trail needs, opportunities and constraints.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Trail projects are completed by both in-house staff and contractors. Maintenance cost will be evaluated on a case-by-case basis as projects are identified.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC		300,000	300,000	300,000	250,000	300,000	1,450,000
Alternative							
Total		300,000	300,000	300,000	250,000	300,000	1,450,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	North Unit Irrigation Canal Trail	
Project Type:	Trail	
Project Estimating Stage:	Conceptual Design	
Site Size/Length:	1.22 miles	
Project Size/Length:	1.22 miles	
CIP Map No.	26	
Project Manager:	Henry Stroud	
Lead Department:	Planning and Development	
BPRD Project No.	176	
Projected Start Date	In process	
Projected Finish Date:	Summer 2025	

Trails have continually been identified through community surveys as a high priority for district residents, and the district's 2018 Park and Recreation District Comprehensive Plan identifies a level of service standard for trails as 1 mile per 1,000 population.

The scope of this project is to create an official trail along the North Unit Irrigation Canal from Highway 97 to the eastern edge of the district's tax boundary along the existing ditch rider road which is already heavily used by community members. The trail would provide access along the way to Canal Row Park, Pine Nursery Park, and to Fieldstone Park in the Petrosa subdivision.

LOCATION	PROJECT CONSIDERATION
----------	-----------------------

NUID Canal (showing partial section below)



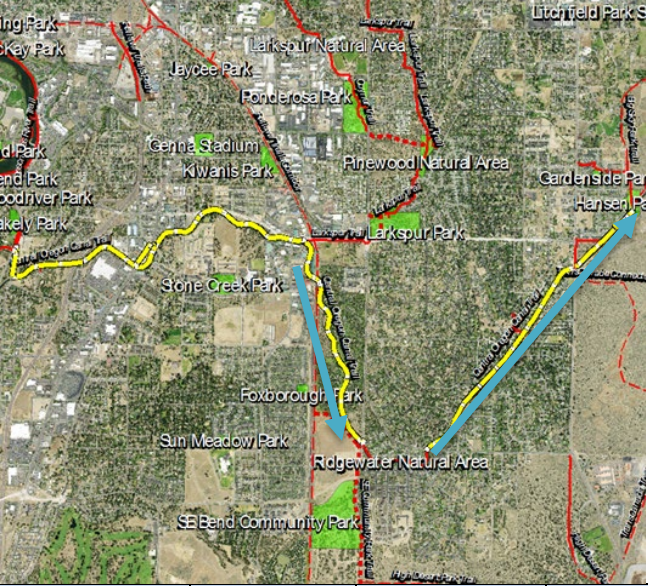
Part of the project includes acquisition of easements from several private property owners, and coordination with the Bureau of Reclamation and North Unit Irrigation District. This project will require compliance with environmental permitting requirements to work on Federal Lands.

PROJECTED OPERATION REQUIREMENTS

Once this section of trail is acquired, the district will be responsible for maintenance and operations. Maintenance and operations can be covered using current staffing and equipment. The small estimated increase is for materials and services (e.g., signage replacement and general trail maintenance.)

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	212,207	300,000					512,207
Alternative							
Total	212,207	300,000					512,207
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			3,515	3,620	3,729	3,841	14,704
General Fund Subsidy			3,515	3,620	3,729	3,841	14,704

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	COHCT Blakely to Hanson Park	<p>Trails have continually been identified through community surveys as a high priority by district residents. Additionally, the district's 2018 Park and Recreation District Comprehensive Plan identifies a level of service standard for trails as one mile per 1,000 population.</p> <p>The project will complete the trail connections throughout the COHCT reach. Currently the trail is complete from the Deschutes River to American Lane, and from 15th Street to Ferguson Road. This project looks to complete the broken segments between American Lane and 15th Street (Nottingham Subdivision) and between Ferguson Road and 27th Street (the Orion Greens area).</p>
Project Type:	Trail	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	2.27 miles	
Project Size/Length:	2.27 miles	
CIP Map No.	27	
Project Manager:	Henry Stroud	
Lead Department:	Planning and Development	
BPRD Project No.	199	
Projected Start Date	Spring 2026	
Projected Finish Date:	Summer 2029	

LOCATION	PROJECT CONSIDERATION
Existing trail and ditch rider roads along the canal from Blakely Road to Hanson Park (61680 Rigel Way)	<p>There are over 50 separate easements that will be needed to complete these segments of the trail. Staff will be working with a Right of Way agent and the local neighborhoods to secure the required easements.</p>
	

PROJECTED OPERATION REQUIREMENTS	
<p>Maintenance and operations can be covered using current staffing and equipment. The costs shown are for direct materials and services, over and above what is already incurred in the Park Service's budget, to care for the length of the trail (e.g. sweeping, crack sealing, signage, etc.).</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC				275,175	150,000		425,175
Alternative							
Total				275,175	150,000		425,175
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses						2,555	2,555
General Fund Subsidy						2,555	2,555

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	McKay, Millers, and Columbia Parks River Access Project	<p>River access has been identified through community surveys as a high priority for district residents. This project was prioritized from the 2018 Deschutes River Access and Habitat Restoration Plan.</p> <p>Work will include investigation on river access at these three locations, and will help lead the district toward preferred concept designs for each park property. These designs will inform individual projects at each location.</p>
Project Type:	Community	
Project Estimating Stage:	Design Development	
Site Size/Length:	N/A	
Project Size/Length:	N/A	
CIP Map No.	28	
Project Manager:	Ian Isaacson	
Lead Department:	Planning and Development	
BPRD Project No.	188	
Projected Start Date:	In Process	
Projected Finish Date:	Winter 2024	

LOCATION	PROJECT CONSIDERATION
----------	-----------------------

McKay Park, Miller's Park, and Columbia Park




A primary benefit of this project is to provide equal access to people of all abilities and achieve compliance with the ADA standards. This project will be utilizing public outreach to help define the final scope of work for these three locations along the Deschutes River.

PROJECTED OPERATION REQUIREMENTS

Maintenance and operations for this project will be covered using current staffing and equipment. Minor costs are estimated for additional materials and services.

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax	509,470						509,470
SDC							
Alternative		60,000					60,000
Total	509,470	60,000					569,470
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			2,800	2,884	2,970	3,059	11,713
General Fund Subsidy			2,800	2,884	2,970	3,059	11,713

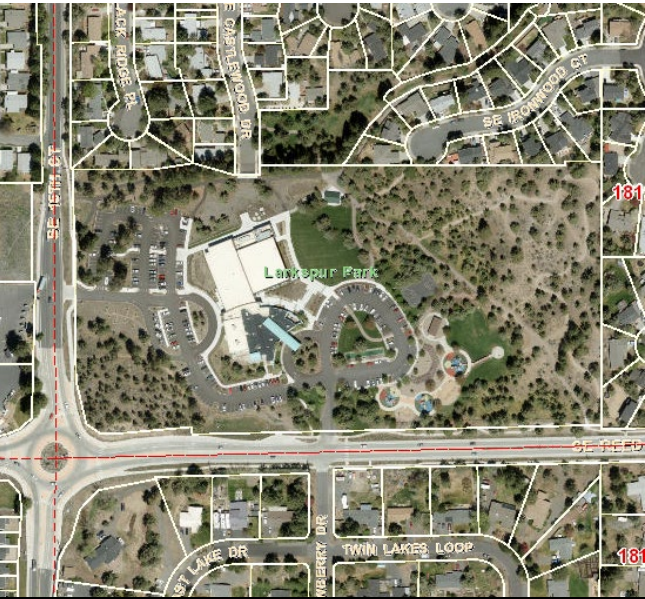
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Riverbend Park River Access Project	<p>River access has been identified through community surveys as a high priority for district residents. This project was prioritized from the 2018 Deschutes River Access and Habitat Restoration Plan.</p> <p>The first phase of this project was a mobility and access study surrounding the Riverbend and Farwell Bend Park areas. With the outcome of that data, the project will refine access for river users at Riverbend Park. Work may include a redesign of the beach area as well as a redesign of the current off leash area (OLA) area.</p>
Project Type:	Community	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	13.2 acres	
Project Size/Length:	TBD	
CIP Map No.	29	
Project Manager:	Ian Isaacson	
Lead Department:	Planning and Development	
BPRD Project No.	195	
Projected Start Date:	Spring 2026	
Projected Finish Date:	Fall 2028	

LOCATION	PROJECT CONSIDERATION
Riverbend Park, 799 SW Columbia Ave	<p>This project will need to look at the overall river usage at this location, including parking, access, ADA and OLA issues. The funding for this project is a combination of reimbursement SDCs and grants.</p>
	

PROJECTED OPERATION REQUIREMENTS							
<p>Funding for maintenance and operations for the park and OLA is already including in the Park Service's operating budget. Once this project is better defined, any additional cost impacts to maintenance and operations expenses will be projected.</p>							


Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC							
Alternative	23,053			226,947	1,525,000		1,775,000
Total	23,053			226,947	1,525,000		1,775,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Art Station	<p>With the loss of the lease option for the Art Station in the Old Mill District, the district needed to find a new location for art programs. The temporary locations, while functional, split the programming into multiple locations making it difficult for staff to manage long term.</p> <p>This project will replace the formerly leased location with a new district owned facility at Larkspur Park that is approximately 3,500-4,500 square feet to permanently house and enhance the district's ongoing art programs.</p>
Project Type:	Community	
Project Estimating Stage:	Conceptual Design	
Site Size/Length:	18.4 acres	
Project Size/Length:	N/A	
CIP Map No.	30	
Project Manager:	Jason Powell	
Lead Department:	Planning and Development	
BPRD Project No.	200	
Projected Start Date	In process	
Projected Finish Date:	Spring 2026	

LOCATION	PROJECT CONSIDERATION
1600 SE Reed Market Road	<p>Location is the largest consideration for this project. It is financially beneficial for the district to construct the new facility on district owned land with the existing infrastructure already in place that can adequately support its needs. A study was completed reviewing all district properties that met qualifications and impacts on their existing facilities, and Larkspur Park was determined to best meet the required needs.</p>
	

PROJECTED OPERATION REQUIREMENTS							
<p>Maintenance and operations costs can be determined once the new facility is identified.</p>							

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC	250,000	100,000	1,950,000				2,300,000
Alternative			700,000				700,000
Total	250,000	100,000	2,650,000				3,000,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Miller's Landing River Access Project	<p>River access has been identified through community surveys as a high priority for district residents. This project was prioritized from the 2018 Deschutes River Access and Habitat Restoration Plan and the Preferred Concept Design was completed under the McKay, Miller's, and Columbia Park River Access project.</p> <p>The preferred concept design includes improved river access for boaters and river users with mobility restrictions. The plan also includes a hardened access point at the far down stream end of the park for swimming, wading, and slow water recreation.</p>					
Project Type:	Community						
Project Estimating Stage:	Design Development						
Site Size/Length:	3.7 acres						
Project Size/Length:	3.7 acres						
CIP Map No.	31						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	204						
Projected Start Date	In process						
Projected Finish Date:	Spring 2025						
LOCATION		PROJECT CONSIDERATION					
55 NW Riverside Blvd		<p>This project is almost fully funded with grant funding from multiple sources. Expenditure tracking will be very important.</p>					
							
PROJECTED OPERATION REQUIREMENTS		<p>Maintenance and operations for this project will be covered using current staffing and equipment.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC							
Alternative		1,225,000	100,000				1,325,000
Total		1,225,000	100,000				1,325,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Columbia Park River Access Project	<p>River access has been identified through community surveys as a high priority for district residents. This project was prioritized from the 2018 Deschutes River Access and Habitat Restoration Plan and the Preferred Concept Design was completed under the McKay, Miller's, and Columbia Park River Access project.</p> <p>The preferred concept design includes bank improvements to enhance the natural area within this reach of river frontage. Also included is a small hardened access point for river users to enter and exit the river, or to sit and relax by the water.</p>					
Project Type:	Community						
Project Estimating Stage:	Design Development						
Site Size/Length:	2 acres						
Project Size/Length:	2 acres						
CIP Map No.	32						
Project Manager:	Ian Isaacson						
Lead Department:	Planning and Development						
BPRD Project No.	205						
Projected Start Date	Fall 2025						
Projected Finish Date:	Spring 2026						
LOCATION		PROJECT CONSIDERATION					
247 NW Columbia Street		<p>This project will need to seek grant funding to be completed. Because of the location of the existing park, portions of the park will need to be re-established due to construction disturbance.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>Maintenance and operations for this project will be covered using current staffing and equipment.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax							
SDC							
Alternative			725,000	63,820			788,820
Total			725,000	63,820			788,820
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Natural Area Land Acquisition	<p>Natural areas typically serve a community-wide population and include greenways, natural areas, and preserves. The natural area classification includes district held properties for which there are no immediate development plans and that are situated in such a way as to primarily serve the surrounding neighborhood.</p> <p>The purpose of this project is to budget adequate funds to purchase land for the future and will preserve and protect a significant natural area or open space resource, as well as future trails and access opportunities.</p> <p>The funding allocation for the acquisition of natural park lands are dependent upon land availability, cost and continued population growth.</p>					
Project Type:	Regional/Community Wide						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	Henry Stroud						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date:	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>Natural areas are geographically determined and sites may vary in size from small riverfront parcels (less than 10 acres) to a large land-banked property of more than 200 acres. Size is a function of the natural resource to be protected, the long-term plan for the property and opportunity for acquisition.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Once projects are better defined, any additional cost impacts to maintenance and operations expenses will be projected. Maintenance costs included cover vegetation management and park patrols.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax		650,000					650,000
SDC							
Alternative		850,000					850,000
Total		1,500,000					1,500,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							
Operating Expenses			6,000	6,180	6,365	6,556	25,101
General Fund Subsidy			6,000	6,180	6,365	6,556	25,101

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Bend Whitewater Park Maintenance and McKay River Access	<p>"Taking care of what you have" is a high priority of the community and the Board of Directors, and is an objective included in the district's Strategic Plan.</p> <p>This project will start with an engineering analysis to look at the current functionality of the existing park features and compare them with original design intents. If the features of the park are found to be out of original design parameters, then further evaluation will be performed for recommendation of potential corrections. Plans and cost estimates will be completed for execution of the work pending engineering recommendations.</p> <p>The project will also include improving river access at McKay Park after the preferred concept design was completed under the McKay, Miller's, and Columbia Park River Access project.</p>
Project Type:	Community	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	4 acres	
Project Size/Length:	4 acres	
CIP Map No.	33	
Project Manager:	Ian Isaacson	
Lead Department:	Planning and Development	
BPRD Project No.	185	
Projected Start Date:	Summer 2024	
Projected Finish Date:	Spring 2027	

LOCATION	PROJECT CONSIDERATION
River corridor between McKay and Miller's Park, and 166 SW Shevlin Hixon Drive	<p>Federal, State, and local permitting will need to be obtained for any major in-water work, and any recommendations within the whitewater features will need to include input from the river community for long term solutions. Additionally, bank erosion along the passage channel will be evaluated for recommendations to harden the river bank.</p> <p>Construction will need to be timed during the winter months due to low stream flows and constructability issues.</p>




PROJECTED OPERATION REQUIREMENTS
<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>


Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax	50,000	150,000	150,000	950,000			1,300,000
SDC							
Alternative				700,000			700,000
Total	50,000	150,000	150,000	1,650,000			2,000,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Accessibility Improvements	<p>The project purpose is to make accessibility improvements to parks, trails and facilities identified in the district’s ADA Transition Plan. The district will remove access barriers by making improvements to facilities, parking areas, walkways, site furnishings, playgrounds, shelters, trails, and other elements of district parks, trails and facilities. Engineering and design will be done on each site and through a prioritization process. Work will be scheduled on a year-by-year basis.</p>					
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	N/A						
Lead Department:	Planning and Development						
BPRD Project No.	052						
Projected Start Date:	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		<p>A primary benefit of this project is to provide equal access to people of all abilities and achieve compliance with the ADA standards. Individual projects will be identified and assessed throughout the year.</p>					
		PROJECTED OPERATION REQUIREMENTS					
		<p>Accessibility projects are completed by both in-house staff and contractors. Maintenance cost will be evaluated on a case-by-case basis as projects are identified.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax			125,000	125,000	125,000	125,000	500,000
SDC							
Alternative							
Total			125,000	125,000	125,000	125,000	500,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Asset Management Projects (\$5,000-\$50,000)	<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan. The asset management project is set aside yearly for completing renovation and repair projects throughout the district valued between \$5,000 and \$50,000.</p> <p>Projects are identified, and scopes are developed on an annual basis in the district’s Asset Management Plan.</p>					
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	N/A						
Project Manager:	Jason Monaghan						
Lead Department:	Park Services						
BPRD Project No.	071						
Projected Start Date:	Ongoing						
Projected Finish Date:	Ongoing						
LOCATION		PROJECT CONSIDERATION					
Various locations		N/A					
		PROJECTED OPERATION REQUIREMENTS					
		Annual asset management projects identified on the district’s plan are completed by both in-house staff and contractors. These projects generally involve the repair or replacement of existing assets already included in Park Service’s annual budget and don’t require additional staffing, equipment or materials.					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax		300,000	150,000	200,000	150,000	150,000	950,000
SDC							
Alternative							
Total		50,000	40,000	150,000	30,000	70,000	950,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE					
Project Title:	Park Services Complex	<p>The existing Park Services facilities were built in the 1980s on a sloped site and sized to accommodate support services of the district at that time. The facility is now inadequate to meet today's needs for space, safety and efficient operations.</p> <p>The district has executed a purchase and sale agreement with the City of Bend for the purchase of their existing utility shop on Boyd Acres Rd. This PSA allows the City to occupy the facility until their new facility is completed in the fall/winter of 2024-25.</p>					
Project Type:	Asset Management						
Project Estimating Stage:	Construction Documents						
Site Size/Length:	5.08 acres						
Project Size/Length:	5.08 acres						
CIP Map No.	34						
Project Manager:	Brian Hudspeth/Bronwen Mastro						
Lead Department:	Planning & Development						
BPRD Project No.	054						
Projected Start Date	In process						
Projected Finish Date:	Spring 2026						
LOCATION		PROJECT CONSIDERATION					
62975 Boyd Acres Road		<p>Planning and design for any tenant improvements will need to be timed accordingly with the anticipated vacancy of the City so that work is ready to commence at their departure.</p>					
							
		PROJECTED OPERATION REQUIREMENTS					
		<p>A consultant has been hired to design the tenant improvements for the district's use of the facility. Once the tenant improvements are completed there will be a better understanding of maintenance and operations expenses for the site.</p>					
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax	126,899	225,000	8,798,101				9,150,000
SDC							
Alternative							
Total	126,899	225,000	8,798,101				9,150,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Skyline Field Renovations	<p>“Taking care of what you have” is a high priority of the community and the board of directors, and an objective identified in the district’s Strategic Plan. The goal of this project is to fix and re-grade the various sink holes and undulations that have formed on the sports fields at the Skyline Sports Complex so that they remain safe and playable for the general public, recreation programs and tournament use. Renovations were previously completed on two of the four fields (Robinson and Scanlon Fields) leaving Lundgren field still in need of work. The fourth field, Taylor Field, was renovated a few years prior to this project and is still in good condition.</p> <p>Approximately seven acres of turf will be removed, new soil will be incorporated and compacted into the new root zone, the finally laser graded and re-planted.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	24.24 acres	
Project Size/Length:	Approx. 7 acres	
CIP Map No.	35	
Project Manager:	TBD	
Lead Department:	Planning and Development	
BPRD Project No.	056	
Projected Start Date	Summer 2025	
Projected Finish Date:	Spring 2026	

LOCATION	PROJECT CONSIDERATION
19617 Mountaineer Way	<p>The primary benefit of this project is to keep the community’s only westside sport complex safe and playable for all. Internal coordination with sports staff will be an important piece of planning the closure of the field.</p>
	

PROJECTED OPERATION REQUIREMENTS	
<p>Maintenance and operations for these fields is already including in the Park Service’s operating budget. The project does not require any additional materials, staff or equipment.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax	279,135		345,865				625,000
SDC							
Alternative							
Total	279,135		345,865				625,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Hollinshead ADA and Preferred Design Concept	<p>The existing parking lot has become overcrowded and is too narrow for traffic to function within the park. The off-leash area (OLA) is not fenced and staff receives numerous complaints about off leash dogs throughout the year. Staff will need to revisit the existing preferred concept design for the park and decide if modifying the plan will be necessary.</p> <p>Modification plans would include repairing and reconstructing the parking area, fencing the existing OLA, modifying and improving existing access and parking in and around Hollinshead Barn, and possibly adding permanent restrooms within the park.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Conceptual Design	
Site Size/Length:	16.1 acres	
Project Size/Length:	4 acres	
CIP Map No.	36	
Project Manager:	Ian Isaacson	
Lead Department:	Planning and Development	
BPRD Project No.	159	
Projected Start Date	In process	
Projected Finish Date:	Spring 2026	

LOCATION	PROJECT CONSIDERATION
1235 NE Jones Road	<p>Hollinshead has significant historical importance to the community. Staff will need to be thoughtful in planning and outreach efforts to engage with the variety of interested parties with visions for the park's future.</p>
	

PROJECTED OPERATION REQUIREMENTS	
<p>The majority of the proposed improvements at Hollinshead Park can be incorporated into existing operation budgets and staffing, with custodial being the one exception. A new restroom may increase the need for a seasonal custodial position, which will be determined during the design process. Expenses would include restroom maintenance and custodial supplies.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax	300,000	450,000					750,000
SDC		250,000					250,000
Alternative		100,000					100,000
Total	300,000	800,000					1,100,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses			21,950	22,609	23,287	23,986	91,832
General Fund Subsidy			21,950	22,609	23,287	23,986	91,832


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Ponderosa Park North	<p>The north end of Ponderosa is the oldest section of the park. This area includes the original Ponderosa skate park, Hal Puddy Field, and parking between Bear Creek School and the park property. These areas are in need of renovation for ADA access as well as the failing rock bleachers at Hal Puddy field.</p> <p>This project will investigate repurposing the existing skate park area, removal of the existing Hal Puddy field and possible construction two additional fields in the same area. The parking area will need to be reconstructed with new paths and walkways that meet current ADA standards.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	18.61 acres	
Project Size/Length:	8 acres	
CIP Map No.	37	
Project Manager:	TBD	
Lead Department:	Planning and Development	
BPRD Project No.	163	
Projected Start Date:	Summer 2025	
Projected Finish Date:	Early 2028	

LOCATION	PROJECT CONSIDERATION
1380 NE Wilson Avenue	<p>Staff will conduct public outreach to look for ways to re-purpose the existing skate area. Close coordination with Bend La Pine School District will need to occur for the parking area between the parcels.</p>
	

PROJECTED OPERATION REQUIREMENTS							
<p>Currently funding for maintenance and operation of this park is already including in the Park Services operating budget. Once renovation of the park is better defined, more accurate maintenance and operations expenses can be projected.</p>							

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax			150,000	700,000			850,000
SDC				350,000			350,000
Alternative							
Total			150,000	1,050,000			1,200,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Pavilion Flooring (replace original ReActive Sports Flooring)	<p>"Taking care of what you have" is a high priority of the community and the board of directors, and is an objective included in the district's Strategic Plan.</p> <p>The scope of work will replace the original rubber flooring material within the interior of the Pavilion support structure. The work will also include installing flooring in areas that do not currently have flooring to aid staff working in staff areas behind the counter.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Construction Documents	
Site Size/Length:	N/A	
Project Size/Length:	N/A	
CIP Map No.	39	
Project Manager:	Jason Monaghan	
Lead Department:	Park Services or Recreation	
BPRD Project No.	TBD	
Projected Start Date:	In process	
Projected Finish Date:	Spring 2029	

LOCATION	PROJECT CONSIDERATION
1001 SW Bradbury Way	<p>The Pavilion is a highly used district facility year-round and a valuable asset. Maintaining the facility in good condition is a high priority and will require periodic reinvestment. Work will need to be timed with the shutdown times of the facility.</p>
	

PROJECTED OPERATION REQUIREMENTS	
<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax	52,000					150,000	202,000
SDC							
Alternative							
Total	52,000					150,000	202,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	JSFC Outdoor Pool Cover Replacement	<p>"Taking care of what you have" is a high priority of the community and the Board of Directors, and is an objective included in the district's Strategic Plan.</p> <p>The scope of work will replace the existing outdoor pool cover.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	N/A	
Project Size/Length:	N/A	
CIP Map No.	40	
Project Manager:	Brian Hudspeth/Matt Mercer	
Lead Department:	P&D/Recreation	
BPRD Project No.	TBD	
Projected Start Date	Summer 2024	
Projected Finish Date:	Spring 2026	

LOCATION	PROJECT CONSIDERATION
800 NE 6th Street	<p>JSFC is the most heavily used district facility and most valuable single asset. Maintaining the facility in good condition is a high priority and will require periodic reinvestment. This is part of the Asset Management Plan and will be evaluated for different cover options over the course of the next 12-18 months.</p>
	

PROJECTED OPERATION REQUIREMENTS	
<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax		300,000					300,000
SDC							
Alternative							
Total		300,000					300,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

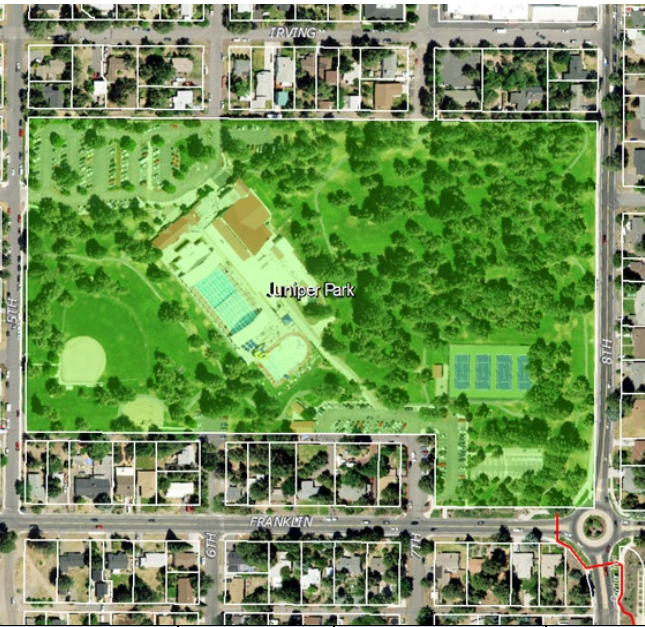
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	JSFC Roof Replacement – South and East Wings	<p>"Taking care of what you have" is a high priority of the community and the Board of Directors, and is an objective included in the district's Strategic Plan.</p> <p>The scope of work will replace the existing roofing material over the SE wing of Juniper Swim and Fitness Facility. The roof has reached the end of its life span and is need of replacement</p>
Project Type:	Asset Management	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	N/A	
Project Size/Length:	N/A	
CIP Map No.	40	
Project Manager:	Jason Monaghan	
Lead Department:	Park Services	
BPRD Project No.	TBD	
Projected Start Date	Fall 2025	
Projected Finish Date:	Fall 2025	

LOCATION	PROJECT CONSIDERATION
800 NE 6th Street	<p>JSFC is the most heavily used district facility and most valuable single asset. Maintaining the facility in good condition is a high priority and will require periodic reinvestment. This is part of the Asset Management Plan.</p>
	

PROJECTED OPERATION REQUIREMENTS	
<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax				170,000			170,000
SDC							
Alternative							
Total				170,000			170,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

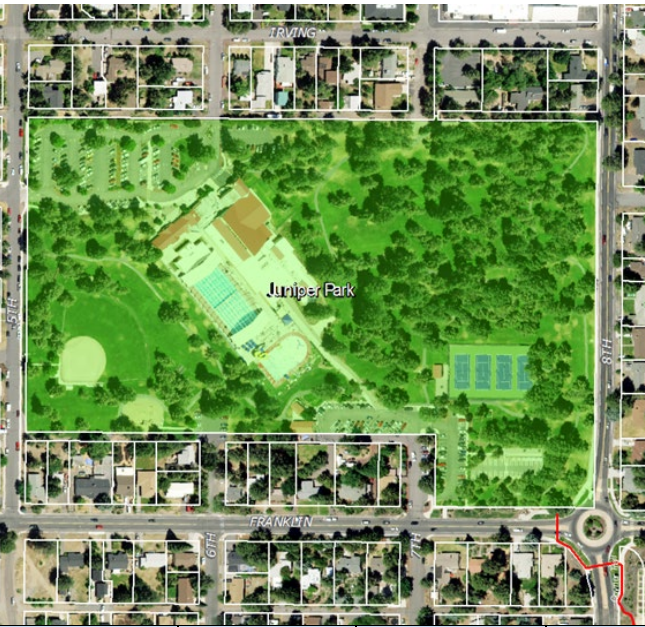
PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	JSFC Outdoor Pools Wall Liner Replacement	<p>"Taking care of what you have" is a high priority of the community and the board of directors, and is an objective included in the district's Strategic Plan. The pools are one of the heaviest used district assets, and the reliability and performance of this asset is critical to serving community need.</p> <p>The scope of work will replace the aging outdoor pool wall liners.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	N/A	
Project Size/Length:	N/A	
CIP Map No.	40	
Project Manager:	Ben Lewellen	
Lead Department:	Recreation	
BPRD Project No.	TBD	
Projected Start Date	Early 2026	
Projected Finish Date:	Spring 2026	

LOCATION	PROJECT CONSIDERATION
800 NE 6th Street	<p>JSFC is the most heavily used district facility and most valuable single asset. Maintaining the facility in good condition is a high priority and will require periodic reinvestment. Work will need to be coordinated with the liner manufacture for timing and warranty cost savings. This project is part of the Asset Management Plan.</p>
	

PROJECTED OPERATION REQUIREMENTS							
<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>							

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax				500,000			500,000
SDC							
Alternative							
Total				500,000			500,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	JSFC Main Chiller Unit Replacement	<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan. The JSFC renovation and expansion is 15-years old. Due to the age and high traffic volume the facility experiences, much of the facility flooring and some other select finishes will need to be replaced to maintain a high quality and functional facility for the community to enjoy and take pride in.</p> <p>This project has been on the district’s asset management plan for several years, and is now within the 5-year CIP. The scope of work will replace the aging main chiller unit for the JSFC facility.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	N/A	
Project Size/Length:	N/A	
CIP Map No.	40	
Project Manager:	Ben Lewellen	
Lead Department:	Recreation	
BPRD Project No.	TBD	
Projected Start Date	Fall 2027	
Projected Finish Date:	Fall 2027	

LOCATION	PROJECT CONSIDERATION
800 NE 6 th Street	<p>During initial design this project should look at alternative locations for the unit. It currently sits too close to the building to allow for proper snow removal around the unit.</p>
	

PROJECTED OPERATION REQUIREMENTS							
<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>							

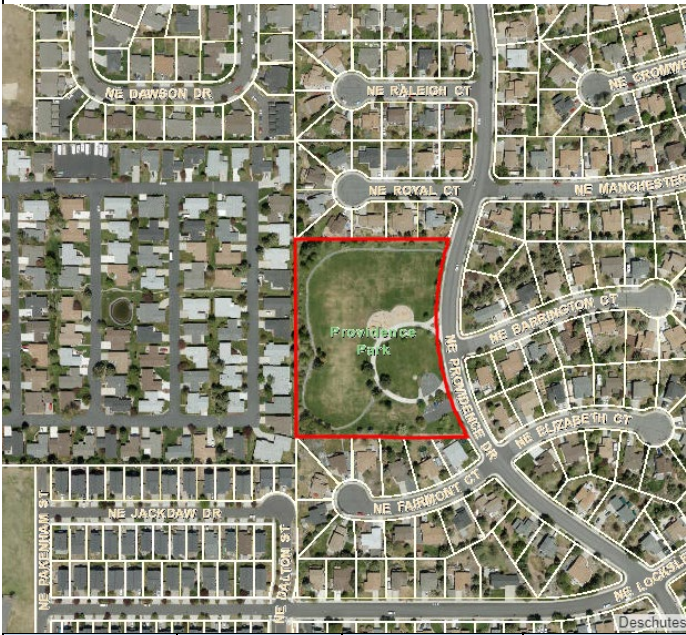
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax					300,000		300,000
SDC							
Alternative							
Total					300,000		300,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Sylvan Park - Playground Renovation	<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan.</p> <p>Sylvan Park is located near the top of Awbrey Butte and is a popular park for surrounding neighbors. The small wood-based playground structure was built in 1993 and no longer serves the growing population of this neighborhood and is showing its age.</p> <p>The renovated playground will offer updated amenities for the local community, as well as provide ADA access to the new playground.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	N/A	
Project Size/Length:	N/A	
CIP Map No.	41	
Project Manager:	TBD	
Lead Department:	Planning and Development	
BPRD Project No.	207	
Projected Start Date	Fall 2024	
Projected Finish Date:	Early 2026	

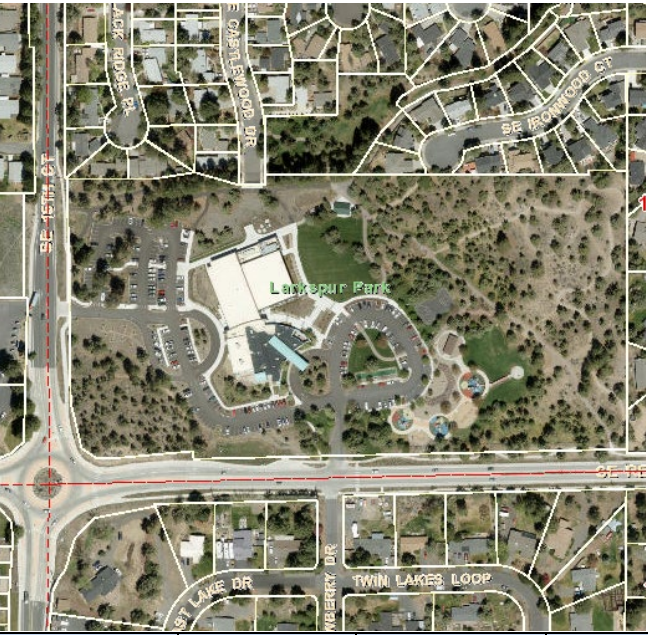
LOCATION	PROJECT CONSIDERATION
12996 NW Three Sisters Drive	<p>District staff will need to do neighborhood outreach to develop conceptual plans for consideration.</p>
	

PROJECTED OPERATION REQUIREMENTS							
<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>							

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax		150,000	450,000				600,000
SDC							
Alternative							
Total		150,000	450,000				600,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY				PROJECT PURPOSE and SCOPE			
Project Title:	Providence Park Renovation			<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan.</p> <p>Providence is located in NE Bend was built in 1996 to serve the residents of the Providence neighborhood. The playground can no longer serve the needs of the rapidly growing population in new neighborhoods surround it. Most of the park infrastructure is outdated and in need of major repair.</p> <p>The renovated park will offer updated and new amenities within the park property and is anticipated this will be a completely new design for the existing park.</p>			
Project Type:	Asset Management						
Project Estimating Stage:	Order of Magnitude						
Site Size/Length:	N/A						
Project Size/Length:	N/A						
CIP Map No.	42						
Project Manager:	TBD						
Lead Department:	Planning and Development						
BPRD Project No.	TBD						
Projected Start Date	Summer 2027						
Projected Finish Date:	Late 2029						
LOCATION				PROJECT CONSIDERATION			
1055 NE Providence Drive				<p>This project will be treated like a new park with public outreach to help guide the final design concepts.</p>			
							
				PROJECTED OPERATION REQUIREMENTS			
				<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>			
Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax					400,000	800,000	1,200,000
SDC							
Alternative							
Total					400,000	800,000	1,200,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A


PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Larkspur Park -Playground Surfacing Replacement	<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan.</p> <p>After years of use at this highly popular playground, renovations and replacements of the existing playground surfacing is needed.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	N/A	
Project Size/Length:	N/A	
CIP Map No.	43	
Project Manager:	Jason Powell	
Lead Department:	Planning and Development	
BPRD Project No.	TBD	
Projected Start Date	Winter 2025	
Projected Finish Date:	Spring 2026	

LOCATION	PROJECT CONSIDERATION
1600 SE Reed Market Road	<p>in the major priority for this surfacing replacement will be to ensure proper ADA access is maintained throughout the playground area. The transitions from hardscape to playground surfacing will need to be evaluated for proper grades.</p>
	

PROJECTED OPERATION REQUIREMENTS	
<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax			500,000				500,000
SDC							
Alternative							
Total			500,000				500,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A

PROJECT SUMMARY		PROJECT PURPOSE and SCOPE
Project Title:	Stover Park Renovation	<p>“Taking care of what you have” is a high priority of the community and the board of directors, and is an objective included in the district’s Strategic Plan. Stover Park is a small, but much-loved park in the Orchard Neighborhood. It features a softball field in addition to its playground and other basic amenities.</p> <p>After years of use, the park needs renovating and upgrades for internal ADA access on the pathways, as well as renovated the playground. These updates will offer improved use and access for all park neighbors and visitors.</p>
Project Type:	Asset Management	
Project Estimating Stage:	Order of Magnitude	
Site Size/Length:	N/A	
Project Size/Length:	N/A	
CIP Map No.	44	
Project Manager:	TBD	
Lead Department:	Planning and Development	
BPRD Project No.	TBD	
Projected Start Date	Summer 2027	
Projected Finish Date:	Summer 2029	

LOCATION	PROJECT CONSIDERATION
1650 NE Watson Drive	<p>This project needs to look at creating proper ADA access to and around the existing ball fields and dugouts. Additionally staff will need to work with the City on a plan for sidewalks or trails as portions of this site that do not have formalized sidewalks.</p>
	
PROJECTED OPERATION REQUIREMENTS	
<p>This project is a replacement of an existing asset and does not require additional funding for maintenance or operations.</p>	

Projected Costs by Year & Funding Source	Spent in Previous Years	2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Estimated Project Costs
Property Tax					500,000		500,000
SDC							
Alternative							
Total					500,000		500,000
Projected Operating Revenues & Expenses		2024-25 (Estimated)	2025-26 (Estimated)	2026-27 (Estimated)	2027-28 (Estimated)	2028-29 (Estimated)	Total Projected Estimated Expenses
Operating Revenues							N/A
Operating Expenses							N/A
General Fund Subsidy							N/A