

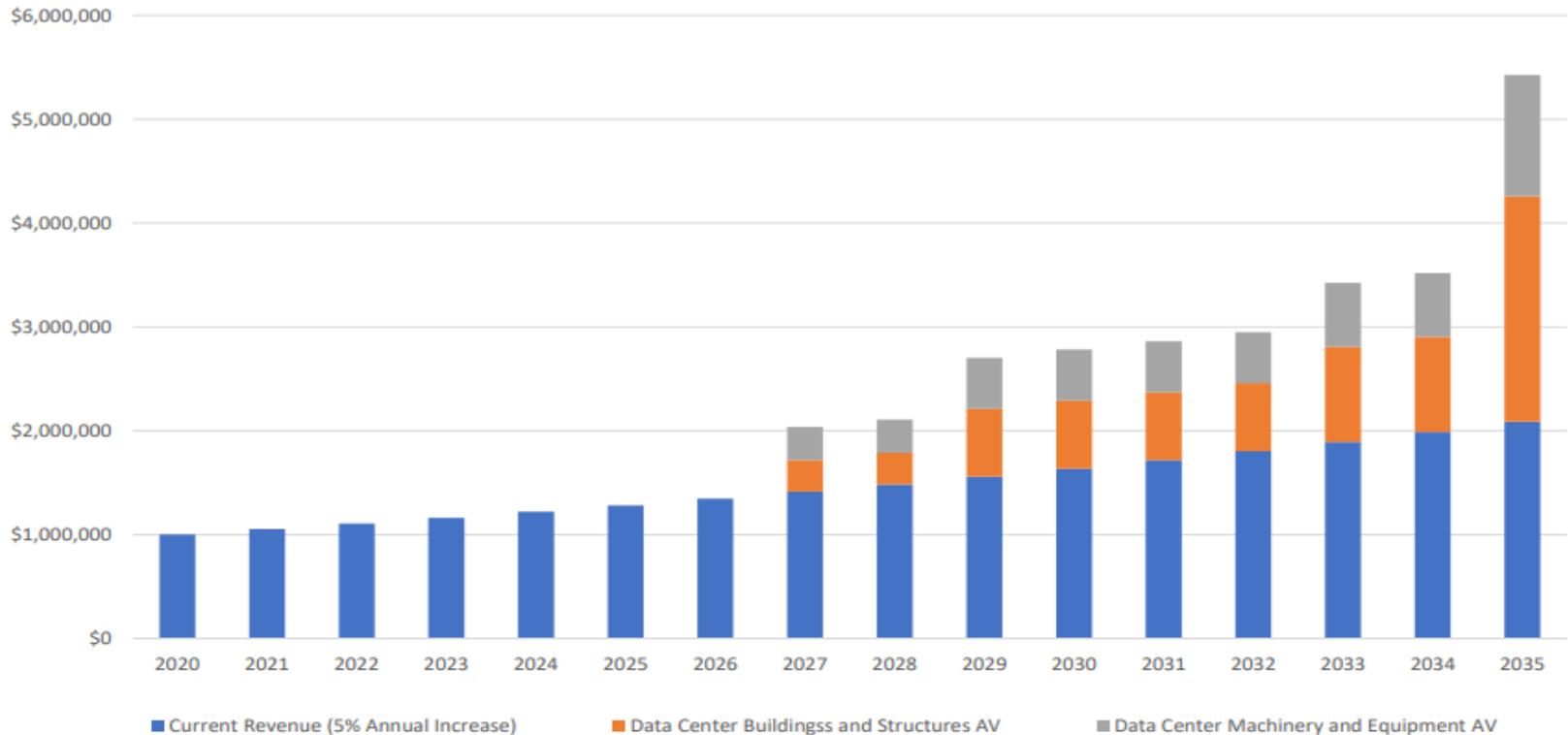


## **Capital Improvement Plan/Master Plan Prioritization and Funding**

**Steve Waring, CPRP  
Executive Director  
August 9, 2023**

# Tax Revenue Forecast from City of Prineville

## CC Parks and Rec Potential Property Tax Revenue



**\* This chart is for illustrative purposes only, to show the potential magnitude of the impact and not a representation of actual future tax revenue**

- Information is based on 2022 assessed values
- Current revenue includes a projected annual 5% increase
- Does not include property not yet assessed or potential future buildout

# Capital Improvement Plan

- Review of all Facilities
- Deferred Maintenance
- Aesthetics (CCPRD Standard)
- Safety/Risk Management
- ROI (Highest Return) with Facility Improvement
- Needs Assessment from Master Plan
- Availability of Funds
- Review with Staff



## Crook County Parks and Recreation District

<b>Park Name:</b> Prineville Pool	<b>Project Title:</b> Pool Heater Replacement
<b>Description:</b> <ul style="list-style-type: none"> <li>• Replace the pool heater</li> </ul>	<b>Pictures:</b> 
<b>Justification:</b> Unified Parks and Recreation System Plan Goal 5: Sustainable Operations: Ensure a high-quality system by preserving existing assets and providing adequate resources for future maintenance needs and ongoing investments. <ul style="list-style-type: none"> <li>• The pool boiler is leaking and beyond repair. A new heater is needed.</li> </ul>	
<b>Timeframe:</b> 2023	
<b>Priority:</b> High	
<b>Project Expenditures:</b> \$40,000	<b>Project Funding:</b> Capital Improvement Fund

# Master Plan and Project Priority Listing

## Crook County Parks and Recreation District Mission

It is the mission of the Crook County Parks and Recreation District to acquire, develop, operate, and maintain a park and recreation system that will enhance the quality of life in our community by providing diverse recreation programs, beautiful facilities and excellent customer service.

## Crook County Parks and Recreation District Vision

By working together, we create a system of family-friendly parks, interconnected trails and natural areas, enlivened by year round events and programs for all ages. In the heart of Central Oregon's spectacular high desert at the gateway to the Ochocos and Crooked River Canyon, our parks, recreation facilities, events and programs provide unlimited opportunities for adventure, exploration, fun, and relaxation. Our park system

## Master Plan Goals

### Goal 1: District and Community Planning

Develop and implement a comprehensive planning program to guide decisions regarding parks, trails, recreation facilities and programs that are integrated with the planning efforts of other agencies

### Goal 2: Administration and Organizational Development

Provide the necessary administrative support services and organizational capacity to recreation and program operations, to assure overall services meet the needs and expectations of residents, workers, and visitors

### Goal 3: Recreation Program Development

Provide a balance and variety of recreation programs and services that reflect the ages, cultural backgrounds, interests, and incomes of all users in the District.

### Goal 4: Park Acquisition and Development

Provide parks, trails, and recreation facilities that meet the diverse needs of users and that enhance the health, livability, and quality of life in the District.

### Goal 5: Sustainable Operations

Ensure a high-quality system by preserving existing assets and providing adequate resources for future maintenance needs and ongoing investments

# Master Plan and Project Priority Listing

## Master Plan and Project Priority Listing

Black = Master Plan, Blue = Previous Priority Goals, Green = Board/Staff Priorities, Red = SDC Capital Improvement Plan, Orange = RMIS Visit Action Items  
 Funding Priority - Based on safety, aesthetics, ROI, needs assessment from master plan and availability of funds.

Project	Meets District Mission/ Vision	Goal "How do we get there?"	Strategic Direction "Where should we focus our efforts? What do we need?"	Timeframe	Capital Improvement	RV Reserve Fund	Campground Reserve Fund	Grants	Bond	Other Source of Funding	Status
<b>Bike Park</b>											
Parking area for Bike Park	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	2029	\$ 80,000.00						
Connect existing bike path to new rails to trails bike path.	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	24-25	\$ 20,000.00						
Update Park Signage	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	23-24	\$ 2,000.00						
Build New Pump Track	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	27-28	\$ -				\$ 250,000.00		
<b>RV Park</b>											
RV Park Renovation - County Grant Opportunity	Y	Goal 5: Sustainable Operations	Maintenance and Stewardship	ASAP		\$ 300,000.00		\$ 300,000.00			
RV Park playground installation	Y	Goal 5: Sustainable Operations	Maintenance and Stewardship	Completed							Completed
RV Black Mold needs to be removed	Y	Goal 5: Sustainable Operations	Maintenance and Stewardship	ASAP						\$ 3,500.00	
Wi-Fi at RV Park (patchwork vs full site remodel)	Y	Goal 2: Administration and Organizational Development/Goal 5: Sustainable Operations	Administration and Management	Completed							Completed
<b>Crooked River Park</b>											
Cover City Wells	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	ASAP						\$ 30,000.00	
Added Restroom / concessions stand at Crooked River Park	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	26-27	\$ 280,000.00						
Repair Bathroom Sinks	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	23-24	\$ 5,000.00						
Light 4 baseball fields and 1 rectangle field	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	23-25	\$ 580,000.00						
Repair Pavilion Roof (Inside)	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	23-24	\$ 25,000.00						
Update Park Signage	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	23-24	\$ 2,500.00						
Dog Park Renovation (water fountain, obstacles, fence, turf)	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	23-24	\$ 17,500.00						
Laser Level Ball Fields	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	23-24	\$ 120,000.00						
Clean and Repair Amphitheater Building (add LED lighting)	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	26-27	\$ 80,000.00						
Crooked River Park Pave parking areas	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	24-25	\$ 200,000.00						
Crooked River Park/ADA sidewalk connectivity	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design		\$ 50,000.00						
Replace Playground	Y	Goal 5: Sustainable Operations	Maintenance and Stewardship	26-27	\$ 200,000.00						
Clean and Paint Concession Stand	Y	Goal 5: Sustainable Operations	Maintenance and Stewardship								Completed
Metal Shed for Equipment	Y	Goal 5: Sustainable Operations	Maintenance and Stewardship	23-24	\$ 30,000.00						
Add Football Field Goals	Y	Goal 3: Recreation Program Development	Park Activation and Recreation	2029	\$ 20,000.00						
<b>Davidson Field</b>											
Install field lighting	Y	Goal 4: Park Acquisition and Development	Park Acquisition and Design	23-24	\$ 120,000.00						
Add Restroom	Y				\$ 280,000.00						
Laser Level Ball Fields	Y	Goal 5: Sustainable Operations	Maintenance and Stewardship	23-24	\$ 30,000.00						



# Master Plan and Project Priority Listing

SDC's (Fund 70 - Capital Improvement Fund)						Annual base of SDC fees is \$250,000/year, increased by 4.5%/year, divided into quarters/year.
5-year Projection						
Beginning Bal	870,350.42	Interest Rate		4.30%		Beginning Balance is estimated
	Income	Expenses	Running Bal	Interest Earned	Running Total	FY22-23 SDC fee = \$4,340.45
Jul-23	\$ -	\$ -	\$ 870,350.42	\$ 3,118.76	\$ 873,469.18	Increase SDC fees by 7.65% = \$4,217
Aug-23	\$ -	\$ -	\$ 873,469.18	\$ 3,129.93	\$ 876,599.11	
Sep-23	\$ 62,500.00	\$ 566,000.00	\$ 373,099.11	\$ 1,336.94	\$ 374,436.05	
Oct-23	\$ -	\$ -	\$ 374,436.05	\$ 1,341.73	\$ 375,777.77	
Nov-23	\$ -	\$ -	\$ 375,777.77	\$ 1,346.54	\$ 377,124.31	
Dec-23	\$ 62,500.00	\$ -	\$ 439,624.31	\$ 1,575.32	\$ 441,199.63	
Jan-24	\$ -	\$ -	\$ 441,199.63	\$ 1,580.97	\$ 442,780.60	
Feb-24	\$ -	\$ -	\$ 442,780.60	\$ 1,586.63	\$ 444,367.23	
Mar-24	\$ 62,500.00	\$ -	\$ 506,867.23	\$ 1,816.27	\$ 508,683.50	
Apr-24	\$ -	\$ -	\$ 508,683.50	\$ 1,822.78	\$ 510,506.28	
May-24	\$ -	\$ -	\$ 510,506.28	\$ 1,829.31	\$ 512,335.60	
Jun-24	\$ 62,500.00	\$ -	\$ 574,835.60	\$ 2,059.83	\$ 576,895.43	
Jul-24	\$ -	\$ -	\$ 576,895.43	\$ 2,067.21	\$ 578,962.63	Increase SDC fees by 4.5% = \$4,406
Aug-24	\$ -	\$ -	\$ 578,962.63	\$ 2,074.62	\$ 581,037.25	
Sep-24	\$ 65,312.00	\$ -	\$ 646,349.25	\$ 2,316.08	\$ 648,665.34	
Oct-24	\$ -	\$ -	\$ 648,665.34	\$ 2,324.38	\$ 650,989.72	
Nov-24	\$ -	\$ -	\$ 650,989.72	\$ 2,332.71	\$ 653,322.43	
Dec-24	\$ 65,312.00	\$ -	\$ 718,634.43	\$ 2,575.11	\$ 721,209.54	
Jan-25	\$ -	\$ -	\$ 721,209.54	\$ 2,584.33	\$ 723,793.87	
Feb-25	\$ -	\$ -	\$ 723,793.87	\$ 2,593.59	\$ 726,387.47	
Mar-25	\$ 65,312.00	\$ 770,000.00	\$ 21,699.47	\$ 77.76	\$ 21,777.23	
Apr-25	\$ -	\$ -	\$ 21,777.23	\$ 78.04	\$ 21,855.26	
May-25	\$ -	\$ -	\$ 21,855.26	\$ 78.31	\$ 21,933.57	
Jun-25	\$ 65,312.00	\$ -	\$ 87,245.57	\$ 312.63	\$ 87,558.20	
Jul-25	\$ -	\$ -	\$ 87,558.20	\$ 313.75	\$ 87,871.96	Increase SDC fees by 4.5% = \$4,604
Aug-25	\$ -	\$ -	\$ 87,871.96	\$ 314.87	\$ 88,186.83	
Sep-25	\$ 68,251.00	\$ -	\$ 156,437.83	\$ 560.57	\$ 156,998.40	
Oct-25	\$ -	\$ -	\$ 156,998.40	\$ 562.58	\$ 157,560.98	
Nov-25	\$ -	\$ -	\$ 157,560.98	\$ 564.59	\$ 158,125.57	
Dec-25	\$ 68,251.00	\$ -	\$ 226,376.57	\$ 811.18	\$ 227,187.75	
Jan-26	\$ -	\$ -	\$ 227,187.75	\$ 814.09	\$ 228,001.84	
Feb-26	\$ -	\$ -	\$ 228,001.84	\$ 817.01	\$ 228,818.85	
Mar-26	\$ 68,251.00	\$ -	\$ 297,069.85	\$ 1,064.50	\$ 298,134.35	

PARK IMPROVEMENTS (Fund 70 - Capital Improvement Fund)					
Beginning Bal	\$ 235,416.06	Interest Rate		4.30%	
	Income	Expenses	Running Bal	Interest Earned	Running Total
Jul-23	\$ -	\$ -	\$ 235,416.06	\$ 843.57	\$ 236,005.28
Aug-23	\$ -	\$ 151,100.00	\$ 84,905.28	\$ 304.24	\$ 85,209.52
Sep-23	\$ -	\$ -	\$ 85,209.52	\$ 305.33	\$ 85,514.85
Oct-23	\$ -	\$ -	\$ 85,514.85	\$ 306.43	\$ 85,821.28
Nov-23	\$ -	\$ -	\$ 85,821.28	\$ 307.53	\$ 86,128.81
Dec-23	\$ -	\$ -	\$ 86,128.81	\$ 308.63	\$ 86,437.44
Jan-24	\$ -	\$ -	\$ 86,437.44	\$ 309.73	\$ 86,747.17
Feb-24	\$ -	\$ -	\$ 86,747.17	\$ 310.84	\$ 87,058.01
Mar-24	\$ -	\$ -	\$ 87,058.01	\$ 311.96	\$ 87,369.97
Apr-24	\$ -	\$ -	\$ 87,369.97	\$ 313.08	\$ 87,683.05
May-24	\$ -	\$ -	\$ 87,683.05	\$ 314.20	\$ 87,997.25
Jun-24	\$ -	\$ -	\$ 87,997.25	\$ 315.32	\$ 88,312.57
Jul-24	\$ -	\$ -	\$ 88,312.57	\$ 316.45	\$ 88,629.02
Aug-24	\$ -	\$ 57,500.00	\$ 31,129.02	\$ 111.55	\$ 31,240.57
Sep-24	\$ -	\$ -	\$ 31,240.57	\$ 111.95	\$ 31,352.51
Oct-24	\$ -	\$ -	\$ 31,352.51	\$ 112.35	\$ 31,464.86
Nov-24	\$ -	\$ -	\$ 31,464.86	\$ 112.75	\$ 31,577.61
Dec-24	\$ -	\$ -	\$ 31,577.61	\$ 113.15	\$ 31,690.76
Jan-25	\$ -	\$ -	\$ 31,690.76	\$ 113.56	\$ 31,804.32
Feb-25	\$ -	\$ -	\$ 31,804.32	\$ 113.97	\$ 31,918.29
Mar-25	\$ -	\$ -	\$ 31,918.29	\$ 114.37	\$ 32,032.66
Apr-25	\$ -	\$ -	\$ 32,032.66	\$ 114.78	\$ 32,147.44
May-25	\$ -	\$ -	\$ 32,147.44	\$ 115.20	\$ 32,262.64
Jun-25	\$ -	\$ -	\$ 32,262.64	\$ 115.61	\$ 32,378.25
Jul-25	\$ -	\$ -	\$ 32,378.25	\$ 116.02	\$ 32,494.27
Aug-25	\$ -	\$ -	\$ 32,494.27	\$ 116.44	\$ 32,610.71
Sep-25	\$ -	\$ -	\$ 32,610.71	\$ 116.86	\$ 32,727.56
Oct-25	\$ -	\$ -	\$ 32,727.56	\$ 117.27	\$ 32,844.84
Nov-25	\$ -	\$ -	\$ 32,844.84	\$ 117.69	\$ 32,962.53
Dec-25	\$ -	\$ -	\$ 32,962.53	\$ 118.12	\$ 33,080.65
Jan-26	\$ -	\$ -	\$ 33,080.65	\$ 118.54	\$ 33,199.18
Feb-26	\$ -	\$ -	\$ 33,199.18	\$ 118.96	\$ 33,318.15
Mar-26	\$ -	\$ -	\$ 33,318.15	\$ 119.39	\$ 33,437.54
Apr-26	\$ -	\$ -	\$ 33,437.54	\$ 119.82	\$ 33,557.36
May-26	\$ -	\$ -	\$ 33,557.36	\$ 120.25	\$ 33,677.60

At the end of each fiscal year, the General fund will transfer to this fund, tagged as "Park Improvements", if net profits allow.

# Master Plan and Project Priority Listing

2023-2024 Park Development SDC Funds		
Crooked River Laser Level Fields (4)	\$	120,000.00
Davidson Field Laser Level	\$	30,000.00
Davidson Lights	\$	120,000.00
Rimrock Park Light Fields	\$	120,000.00
Yellow Pine Handrails	\$	13,000.00
Pave Art Guild Parking Lot	\$	13,000.00
Metal Shed for Equipment	\$	30,000.00
Crooked River Park Light Field (1)	\$	120,000.00
	\$	<b>566,000.00</b>

Grant Expenses 23-24	
Stryker Park 2-5 and Inclusive Playground	\$ <b>152,933.00</b>

2023-2024 Park Projects	
Bike Park Signage	\$ 2,000.00
New Pool Heater	\$ 40,000.00
Harwood Variable Pump	\$ 7,100.00
Ward Park Variable Pump	\$ 9,000.00
Crooked River Bathroom Sinks	\$ 5,000.00
Crooked River Park Signage	\$ 2,500.00
Kiosk Park Vegetation	\$ 2,000.00
Ochoco Gym Repair Stage Floor	\$ 3,000.00
Ochoco Gym Repair stage wall and paint	\$ 1,500.00
Ochoco Creek Park Replace Garbage Cans	\$ 500.00
Yellow Pine Park Replace Signs	\$ 500.00
Yellow Pine Park Clean up picnic tables	\$ 500.00
Harwood Park Paint Pavilion	\$ 2,500.00
Harwood Park ADA Access from parking to pavilion	\$ 5,000.00
Ochoco Creek Park Repair Basketball Court	\$ 5,000.00
Rimrock Park Remove Old Building	\$ 2,500.00
Crooked River Dog Park Renovation	\$ 17,500.00
Rimrock Park Remove wood mulch and add sod at dog park	\$ 20,000.00
Crooked River Pavilion	\$ 25,000.00
	\$ <b>151,100.00</b>



# Master Plan and Project Priority Listing

2024-2025 Projects	
Crooked River Park Light Fields (4)	\$ 460,000.00
Crooked River Pave Parking Lot	\$ 200,000.00
Crooked River ADA Sidewalk Connectivity	\$ 50,000.00
Gary Ward Laser Level	\$ 30,000.00
Kilowat Field Laser Level Field	\$ 30,000.00
	<b>\$ 770,000.00</b>

2024-2025 Projects	
Rimrock Park Disc Golf Course Repairs and Replacement	\$ 10,000.00
Harwood Water Fountain Replacement	\$ 5,000.00
Ochoco Gym Replace Stage Curtain	\$ 7,000.00
Ochoco Gym Repair Stage Stairs	\$ 2,500.00
Ochoco Gym Update Dividing Wall	\$ 1,000.00
Ochoco Gym Stage Storage Cabinets Repaired	\$ 1,000.00
Harwood Park Add Benches around Playground	\$ 2,000.00
Gary Ward Park Update Water Fountain	\$ 5,000.00
66 Trails Update Signage and Trash Cans	\$ 2,000.00
Ochoco Creek Park Remove Outdoor Amphitheater Seating	\$ 7,000.00
A/C for Gym	\$ 15,000.00
	<b>\$ 57,500.00</b>



# Master Plan and Project Priority Listing

2026-2027 Projects	
Crooked River - Add Restroom by Amphitheater	\$ 280,000.00
Clean up Amphitheater and add LED lighting	\$ 80,000.00
Crooked River Replace Playground	\$ 200,000.00
Gary Ward Park Pave Parking Lot	\$ 80,000.00
	<b>\$ 640,000.00</b>

2029 Projects	
Bike Park parking lot	\$ 80,000.00
Pave Maintenance Parking Lot	\$ 50,000.00
Killowat Field Parking lot	\$ 100,000.00
Crooked River Football Field Goals	\$ 20,000.00
Connect bike park to trails	\$ 20,000.00
Davidson Field Restroom	\$ 280,000.00
Ward Park Playground	\$ 200,000.00
	<b>\$ 750,000.00</b>



# Master Plan and Project Priority Listing

<b>Bond Projects</b>	
Indoor Pool	\$ 30,000,000.00
Recreation Center	\$ 12,000,000.00
Peters Road Neighborhood Park	\$ 488,000.00
Seehale Park Plan	\$ 486,500.00
Stryker Park 5-12	\$ 650,000.00
Stryker Park Interpretive	\$ 700,000.00
Build new pump track	\$ 250,000.00
	<b>\$ 44,574,500.00</b>



# Master Plan Action Items

- **Develop Emergency Management Plan** - We have a plan that is being reviewed and updated as needed.
- **Interactive, unique play areas - Stryker Park Playground – Assist with funding** - 2-5 yr, harmony park musical instruments, inclusive play area at Stryker Park. Creation Station (Castle Park) at Ochoco Park. Kiddie Park at Pioneer Park.
- **Affordable health and fitness for all ages** - Programming/supporting a wider variety of activities including aquatics - Aquatics added water polo and snorkeling. Athletics added flag football camp, adult flag football, open gym basketball, 3 v 3 basketball tournament on 4th of July in addition to youth soccer, youth flag football, youth tackle football, tennis camp, and youth basketball, youth little league (baseball and softball) and pickleball. We will be planning additional sports programming with possible adult kickball, wiffleball, etc. Recreation programming has added art camp to our portfolio that already includes gymnastics, martial arts, dog obedience training, chess club, kids run club and firearm safety. We are also exploring programming partnerships for Zumba, culinary classes, square dancing, clay sculpting (art), and square dancing. We also continue to offer events through the Foundation for a fishing derby, 4th of July, movies in the park, and Santa's workshop. A new event being offered this year is a Halloween haunted house.
- **Add services and programs for older Adults –**
  - Programming & age friendly events - Steve is working with the Crook County Foundation to support the Crook County on the Move program. We will continue to explore opportunities that do not duplicate the efforts of this group and the Crook County senior center.
  - Age friendly facilities - This will be part of the plan with any new facility. Existing facilities are being updated for ADA accessibility.
  - Add amenities i.e., shuffleboard, bocci, chess tables, horseshoe pits –multiple to encourage social interactions - Horseshoe pits were updated in summer of 2022. Chess club is being held at the art guild. Steve and Larry will identify additional opportunities.
- **Build on river corridor vision** - This is being addressed as part of the CIP program to clear out water way access in areas where needed.
- **Off street trail system – improve connectivity** - Steve will continue to work with the city to identify opportunities and add to the CIP.
- **Develop asset management tool and employ maintenance reporting tool** - Steve will be working with Larry and his crew to implement more preventive maintenance plans that will help identify the resources needed to manage each facility. We will work to have a better understanding of costs to maintain and operate each facility.

# Master Plan Action Items

- **Achieve CAPRA Agency Accreditation** - Steve is introducing these best practices to the team.
- **Embrace water connections and access** –
  - Master Plan for Seehale/12 St properties - Part of the CIP.
  - Project Plan for S. Main Recreation Corridor - No new construction at this time until we invest in deferred maintenance in the parks.
  - Crooked River Park/Gervis Park Water trailheads - Some clearing has been completed at Crooked River Park. Additional areas identified in the CIP.
- **Track major district responsibilities** - KPI's have been added to the monthly board report. All facility bookings and program registration go through the Civic Rec automation system. RV park and camp sites go through the Camplife automation system. These systems give us good reporting to track registration and booking numbers and compare annually.
- **Alternative funding to support District** –
  - Apple/Facebook annexation – Completed
  - Rec Fees/cost recovery - Program Models have been introduced and are being completed for all programs and events. The facility fee structure is being updated for board approval.
  - Grants - We will continue to work to secure grants when applicable.
- **Improve urban tree canopy** - Staff are adding trees each year. We have added over 75 trees in the past two years. Larry and Steve will work on a tree canopy plan for all parks.
- **Ensure District staffing is adequate** –
  - Trails management COTA or contract? - The District will have a MOU with COTA for trail and bike park maintenance.
  - Weed control – contract out - Some areas are contracted out and others are done in house.
  - Athletics Coordinator – Mike Tracy started in May 2023.
- **Explore a variety of parks and open streets events at different scales.** – The district will partner with stakeholders for these types of events.
  - Amphitheater Programs - Steve and Andrea are doing research on possible events. Need restrooms at the amphitheater. The restrooms have been identified as part of the CIP.
- **Adopt function-based park dedication and design standards** - This will be part of the plan with any new facility or park.
- **Collaborate with local and regional partners for bicycle tourism**
  - Trail development - As we build new parks or facilities, we will address this. Steve will also continue to work with the county and city for opportunities.

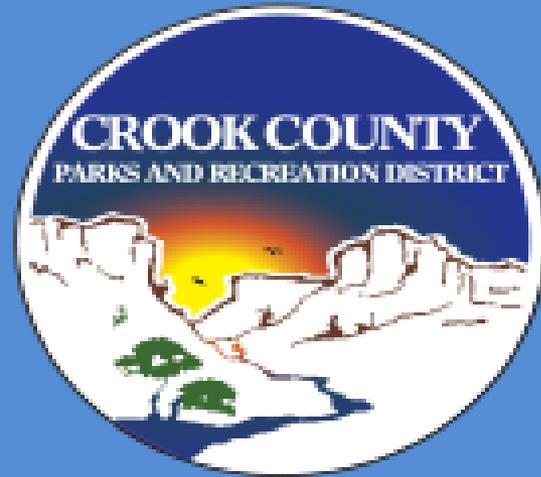
# Master Plan Action Items

- **Support youth programs**
  - Rehab fields - Part of 2023-2024 CIP
  - Extend pool season - Beginning in 2024-2025
- **Expand access to outdoor recreation and education** - As opportunities are identified we will incorporate.
- **Pursue alternative funding sources** – Grants, donations, cost recovery, sponsorships, naming rights
  - Cost recovery - Being completed with program models and budgets.
  - Leverage partnerships, donations and easements - Steve will meet with Stakeholders as needed.
- **Adapt facilities for multi-function uses** - As identified we will incorporate.
  - Ochoco Lake Campground group site development - TP's sites have been turned into group tent sites.
- **Revisit District boundaries**- Steve will work with the board
- **Design parks to be sustainable and assist with flood mitigation** - When we have new construction of parks and facilities we will address.
- **Promote tourism** - Steve is exploring opportunities for sports tourism.
- **Use Plan to update annual plans and budgets** - This will be incorporated moving forward.
- **Integrate history and culture into parks** - This will be incorporated moving forward.
- **Drop-in activities** - Zumba and Pop-up Parks Events will be for drop in participants.
- **Function based park dedication and design standards** - Incorporated in new park design.
- **Develop edge treatments, Create park natural areas** - As areas are identified we will incorporate.
- **Explore opportunities for private recreational enterprise or public/private partnerships** - The team continues to meet with the school district for a facility use agreement. We have put a call out for program providers and will develop program models for future programming where we have the capacity in facilities. Andrea has developed a partnership with extension services to provide cooking classes in their facilities.

# Next Steps

- Increase Out of District Fees from 25% to 75%
- FY 24/25 Move to Merit Based Pay Increases
- November 2024 Ballot for Expansion of the District Boundaries
- May 2026 Ballot for Parks Bond





**Questions?**