



Administration Office
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**Board of Directors Regular Meeting
May 7, 2012
6:00 p.m. Executive Session; 7:00 p.m. Regular Meeting
HMT Recreation Complex, Peg Ogilbee Dryland Meeting Room
15707 SW Walker Road, Beaverton**

AGENDA

- 6:00 PM 1. Executive Session*
A. Land
- 7:00 PM 2. Call Regular Meeting to Order
- 7:05 PM 3. Action Resulting from Executive Session
- 7:10 PM 4. Audience Time**
- 7:20 PM 5. Board Time
- 7:25 PM 6. Consent Agenda***
A. [Approve: Minutes of April 2, 2012 Regular Board Meeting](#)
B. [Approve: Monthly Bills](#)
C. [Approve: Monthly Financial Statement](#)
D. [Approve: Resolution Appointing Natural Resources Advisory Committee Member](#)
E. [Approve: Intergovernmental Agreement with Washington County for Construction of a Multi-Use Path on Bethany Boulevard and Bronson Road](#)
F. [Approve: Design/Build HVAC Solicitation for Garden Home Recreation Center](#)
- 7:30 PM 7. Unfinished Business
A. [Update: Bond Program](#)
B. [Information: General Manager's Report](#)
- 7:45 PM 8. New Business
A. [Approve: Vertical Housing Development Zone Proposal](#)
B. [Approve: Fanno Creek Trail Vision](#)
- 8:30 PM 9. Adjourn

Executive Session:** Executive Sessions are permitted under the authority of ORS 192.660. Copies of the statute are available at the offices of Tualatin Hills Park & Recreation District. *Public Comment:** If you wish to be heard on an item not on the agenda, or a Consent Agenda item, you may be heard under Audience Time with a 3-minute time limit. If you wish to speak on an agenda item, also with a 3-minute time limit, please wait until it is before the Board. Note: Agenda items may not be considered in the order listed. *****Consent Agenda:** If you wish to speak on an agenda item on the Consent Agenda, you may be heard under Audience Time. Consent Agenda items will be approved without discussion unless there is a request to discuss a particular Consent Agenda item. The issue separately discussed will be voted on separately. In compliance with the Americans with Disabilities Act (ADA), this material, in an alternate format, or special accommodations for the meeting, will be made available by calling 503-645-6433 at least 48 hours prior to the meeting.



MEMO

DATE: April 30, 2012
TO: The Board of Directors
FROM: Doug Menke, General Manager

RE: **Information Regarding the May 7, 2012 Board of Directors Meeting**

Agenda Item #6 – Consent Agenda

Attached please find Consent Agenda items #6A-F for your review and approval.

Action Requested: Approve Consent Agenda Items #6A-F as submitted:

- A. [Approve: Minutes of April 2, 2012 Regular Board Meeting](#)**
- B. [Approve: Monthly Bills](#)**
- C. [Approve: Monthly Financial Statement](#)**
- D. [Approve: Resolution Appointing Natural Resources Advisory Committee Member](#)**
- E. [Approve: Intergovernmental Agreement with Washington County for Construction of a Multi-Use Path on Bethany Boulevard and Bronson Road](#)**
- F. [Approve: Design/Build HVAC Solicitation for Garden Home Recreation Center](#)**

Agenda Item #7 – Unfinished Business

A. [Bond Program](#)

Attached please find a memo from Hal Bergsma, Director of Planning, providing an update regarding recent activities centered around the Bond Program. Hal will be at your meeting to provide an overview of the memo and to answer any questions the Board may have.

B. [General Manager's Report](#)

Attached please find the General Manager's Report for the April Regular Board meeting.

Agenda Item #8 – New Business

A. [Vertical Housing Development Zone Proposal](#)

Attached please find a memo from Keith Hobson, Director of Business & Facilities, regarding the City of Beaverton's proposed Vertical Housing Development Zones and request that the District not opt out of the property tax exemption offered within these zones. Keith will be at your meeting to provide an overview of the memo and to answer any questions the Board may have.

Action Requested: Board of Directors approval of the City of Beaverton's request to not opt out of the proposed Vertical Housing Development Zones.

B. [Fanno Creek Trail Vision](#)

Attached please find a memo from Jim McElhinny, Director of Park & Recreation Services, regarding a committee-developed vision for maintenance along the Fanno Creek Trail between SW 92nd Avenue and the Garden Home Recreation Center. Jim, along with Bruce Barbarasch, Superintendent of Natural Resources & Trails Management, will be at your meeting to provide an overview of the memo and to answer any questions the Board may have.

Action Requested: Board of Directors approval of the vision and implementation as funds allow with the following exceptions:

- A. A gravel shoulder, not a vegetated shoulder, and**
- B. No restrictions on easements.**

Other Packet Enclosures

- [Management Report to the Board](#)
- [Monthly Capital Report](#)
- [Monthly Bond Capital Report](#)
- [System Development Charge Report](#)
- [Newspaper Articles](#)



Tualatin Hills Park & Recreation District Minutes of a Regular Meeting of the Board of Directors

A Regular Meeting of the Tualatin Hills Park & Recreation District Board of Directors was held at the HMT Recreation Complex, Dryland Training Center, 15707 SW Walker Road, Beaverton, on Monday, April 2, 2012. Executive Session 5:30 p.m.; Regular Meeting 7:00 p.m.

Present:

Bob Scott	President/Director
Larry Pelatt	Secretary/Director
Joseph Blowers	Secretary Pro-Tempore/Director
William Kanable	Director
John Griffiths	Director
Doug Menke	General Manager

Agenda Item #1 – Executive Session (A) Legal (B) Land

President, Bob Scott, called Executive Session to order for the following purposes:

- To consider information or records that are exempt by law from public inspection,
- To consult with counsel concerning the legal rights and duties of a public body with regard to current litigation or litigation likely to be filed, and
- To conduct deliberations with persons designated by the governing body to negotiate real property transactions.

Executive Session is held pursuant to ORS 192.660(2), which allows the Board to meet in Executive Session to discuss the aforementioned issues.

President, Bob Scott, noted that representatives of the news media and designated staff may attend Executive Session. All other members of the audience were asked to leave the room. Representatives of the news media were specifically directed not to disclose information discussed during Executive Session. No final action or final decision may be made in Executive Session. At the end of Executive Session, the Board will return to open session and welcome the audience back into the room.

Agenda Item #2 – Call Regular Meeting to Order

President, Bob Scott, called the Regular Meeting to order at 7:10 p.m.

Agenda Item #3 – Action Resulting from Executive Session

There was no action resulting from Executive Session.

Agenda Item #4 – Historic Facilities Advisory Committee

Lisa Novak, Superintendent of Special Activities, introduced Jan Regnier, Chair of the Historic Facilities Advisory Committee, and Lynda Myers, Jenkins Estate Center Supervisor, to make a presentation to the Board of Directors regarding the activities of the Committee during the past year as well as their goals for the coming year.

Jan provided an overview of the Historic Facilities Advisory Committee's past and current focuses via a PowerPoint presentation, a copy of which was entered into the record, and which included the following topics:

- Special Projects
 - Cutting & Herb Gardens at the Jenkins Estate
- Challenge Grant Projects
 - 2011: Window treatments for Main House
 - 2012: Jenkins Estate Centennial Celebration interpretive materials
- Fundraising Efforts
 - Gift boutique
 - Plant sale at Mother's Day Quilt Festival
 - Silent Auction
- Goals for 2012-13
 - Continue to support and encourage programs and activities at historic facilities
 - Jenkins Estate's Centennial Celebration on August 26, 2012

Jan and Lynda offered to answer any questions the Board may have.

Larry Pelatt asked for information regarding the fundraising efforts to restore the John Quincy Adams Young House.

- ✓ Jan replied that fundraising efforts for the house are being spearheaded by the Friends of John Quincy Adams Young House.
- ✓ Lynda noted that the Friends group's fundraising has been fairly limited up to this point.

President, Bob Scott, thanked Jan and Lynda on behalf of the Board of Directors for the informative presentation.

Agenda Item #5 – Audience Time

Paul Blackmore, 17813 SW Washington Drive, Aloha, is before the Board of Directors this evening representing Aloha United Soccer Club (AUSC). Paul read from Addendum #2 of the Operational and Use Agreement for Synthetic Turf Field #2, specifically "*Westside Warriors Soccer Club (WSWSC) agrees to, in good faith, share the time assigned to them with the member clubs of Tualatin Hills Junior Soccer League (THJSL) on a fair and equitable basis*". He noted that this is what he has been asking for over the last few months that he has testified before the Board. He referenced another statement within the agreement, "*WSWSC agrees to provide equitable opportunity to THJSL member clubs requesting time on the Synthetic Turf Field #2*", stating that AUSC has been denied this time. He noted that AUSC has also been told that the time on the field is for competitive clubs only, but the agreement states nothing to this regard. Lastly, the agreement also requires that it be reviewed every two years; however, none of the other clubs were ever made aware of this opportunity for review. In conclusion, he stated that the District is in violation of its contract, as well as the law, and that AUSC is requesting what the contract states they have a legal right to: fair and equitable access to the fields.

Jason McMillen, 888 NW 114th Avenue, Portland, is before the Board of Directors this evening as the Head Coach for Milltown United Soccer Club (MUSC). Jason distributed a copy of Addendum #2 of the Operational and Use Agreement for Synthetic Turf Field #2, a copy of which was entered into the record, stating that MUSC simply wants to know how the District's field allocation process works. As they understand it, the District distributes field time to Tualatin Hills Junior Soccer League (THJSL), which then allots that time to the teams. This process has never been transparent and MUSC has struggled to get information regarding it. The current President of MUSC studied where the fields were being allocated and, to the best of his ability, found that the allocations did not appear fair and equitable. MUSC was told by District staff to request such information from the other clubs and every club cooperated except

for Westside, which will not respond to their emails either. A Freedom of Information Act request was required in order to get a copy of the contract he distributed this evening, which is an indication of how difficult this process has become. In conclusion, MUSC believes it is the District's responsibility to see that the fields are allocated fairly and equitably.

John Griffiths asked for confirmation that there have recently been a series of meetings held explaining how the field allocation process works.

- ✓ Doug Menke, General Manager, confirmed this, noting that staff has attended two of the past THJSL meetings for this reason, but he cannot confirm which clubs were in attendance. He believes MUSC may have missed one of the meetings, but staff has, and continues to, offer to meet with any club or representative on this topic outside of those meetings to review the process.

John asked if there are any plans for staff to attend additional meetings.

- ✓ Doug confirmed that staff would attend any meeting at which their attendance is desired.

Eberhard Jaeckh, 10164 SW Windwood Way, Portland, is before the Board of Directors this evening as a member of the Friends of John Quincy Adams Young (JQAY) House. Eberhard provided some background information on the JQAY House, noting that approximately five years ago, the District spent \$100,000 to develop a master plan for the house and then an additional \$10,000 to update it. He expressed concern that this funding would go to waste unless the District also allocates funding toward the restoration of the house. He urges the Board to set aside funds in order to carry out the plans.

John Griffiths asked for additional information from District staff on this topic.

- ✓ Doug Menke, General Manager, confirmed that the numbers referenced are accurate, noting that the District's agreement with the Friends group was that the District would be a party to the restoration, but that the desire was a leveraged approach in how the restoration is managed. Unfortunately, the Friends group has not come together easily. The Chair of the group has requested a presentation to the Board regarding future fundraising efforts and plans, which he will work with President Scott on scheduling.

Eric Ufer, 8450 NW Ash Street, Portland, is before the Board of Directors this evening representing Milltown United Soccer Club (MUSC). Eric stated that this is the third month in a row that he has testified on the same issues. He believes that sports are a great asset the community has to offer its children and that this asset should be available to all children. Due to the scope of the Board's purview, he is not surprised that they are unaware of the details on the topic of field allocation, but MUSC is here this evening asking for help in making the field allocation process as fair and transparent as possible. As President of MUSC for three years, he was not aware that the Operational and Use Agreement for Synthetic Turf Field #2 is amendable and up for review every two years. Throughout all of the years he has asked for this information, he has not received it and has been told that the field is for the Classic clubs to use. He stated that it is not fair to ask a question and not to receive the answer. In addition, he believes that all of THJSL should have been made aware that Bill Kanable is also on the Board of Westside Metros Soccer Club, which he did not know until recently. He feels that there could be a conflict of interest in such a situation. In conclusion, MUSC is asking for the Board's help in resolving the two issues of field allocation process transparency and conflict of interest.

Larry Pelatt reiterated that staff is willing to meet with anyone on this topic and has attended all of the THJSL Board meetings.

Bill Kanable explained that the field time that he was guaranteed in 2004 within the contract was in order to get time in the spring, which is shared with the teams. During the fall league time

period, the only time offered is on Saturdays for games. Beyond that, he does not have access to any other times and he gave back any field time that he was not able to use. The field time that has been allocated under the contract is not used for his, or anyone else's, personal benefit, and is within the confines of how the contract was written.

Agenda Item #6 – Board Time

There were no Board member comments made during Board Time.

Agenda Item #7 – Consent Agenda

Larry Pelatt moved the Board of Directors approve Consent Agenda items (A) Minutes of March 5, 2012 Regular Board Meeting, (B) Monthly Bills, (C) Monthly Financial Statement, (D) Resolution Appointing Aquatics and Stuhr Center Advisory Committees Members, and (E) Proclamation of National Water Safety Month. Joe Blowers seconded the motion.

Roll call proceeded as follows:

John Griffiths	Yes
Bill Kanable	Yes
Joe Blowers	Yes
Larry Pelatt	Yes
Bob Scott	Yes

The motion was UNANIMOUSLY APPROVED.

Agenda Item #8 – Unfinished Business

A. System Development Charge Fund Five Year Capital Improvement Program

Keith Hobson, Director of Business & Facilities, provided a detailed overview of the memo included within the Board of Directors information packet regarding a System Development Charge (SDC) fund prioritized project list for consideration of Board approval as an updated five-year Capital Improvement Program (CIP), noting that the prioritized list being presented this evening is based on a project list and ranking criteria that were provided to the Board at the January 9, 2012 Regular Board meeting, and on project rankings by individual Board members. Staff compiled the individual Board member rankings into a project list, which is also included within the Board of Directors information packet.

Keith noted that, as was the process for the 2007 CIP, the project listing provides a cost range giving high and low cost estimates for each project. Staff is not requesting SDC funding for any of the projects at this time, but instead will use the approved list in preparing the proposed FY 2012/13 Budget. Since the list contains a range of cost estimates for each project, this means that there is not a definitive funded/unfunded line within the available funding for the next five years and staff is not recommending that projects below the funding level be eliminated since the available cash is only an estimate and actual SDC revenues could exceed the estimate. However, several of the projects on the list are carryover projects from the prior CIP that now score very low due to changing circumstances or new information, such as the Aging Facilities Study. It may be appropriate for the Board to determine to drop such projects from the list, and while this would not preclude these projects from ever being funded by SDCs in the future, it would mean that the projects would be removed from the list and not carried over to the next CIP. If such a line were drawn, staff would recommend it be drawn below the NE Community Park Plan line item.

Keith stated that it should also be noted that the priority order does not assure the order in which projects would be proposed for funding within the budget. For example, many of the higher priority projects scored well due to a potential for leveraging of outside funds. Given this leverage, the timing of the availability of the outside funding will drive the year in which these projects are proposed in the budget. Keith noted that the action requested this evening is Board

approval of the prioritized project list as presented for the SDC five-year CIP and offered to answer any questions the Board may have.

John Griffiths described his reasoning behind ranking the Garden Home Recreation Center (GHRC) Expansion Project as his top priority, noting that the facility serves a very densely populated area of the District. He stated that it is not just the age of the building that is detracting from its usefulness, but that it has also become obsolete in terms of the activities that can be offered versus what the public wants. There is no funding set aside to address the facility and the longer the District puts off addressing it, the more expensive it will ultimately become. There was no funding included within the 2008 Bond Measure to support the District's older facilities and the District needs to begin putting some effort and resources toward either upgrading, replacing, or moving such facilities. He ranked the GHRC Expansion Project as his top priority as a way to bring attention to this issue.

Larry Pelatt explained that although he supports the CIP list as proposed, he prefers that projects are not dropped off the list. He explained that items that get dropped are eventually forgotten and none of the projects on the list are deserving of being dropped arbitrarily. He agrees with John's comments that the District needs to begin setting aside funding in order to address its aging facilities and that the District needs to begin seriously considering the issue.

Bill Kanable expressed agreement with the previous comments, noting that he looks at the GHRC Expansion Project in the same manner as how the District handled the expansion of the Elsie Stuhr Center. GHRC needs to be addressed at some point in the future, whether through SDCs or a future bond measure, and the District cannot lose sight of that need. He noted that it does not hurt anything to keep the project on the list and it provides recognition that the center will eventually need attention.

Joe Blowers commented that although he does not disagree with the previous comments about keeping GHRC in the forefront of the Board's thoughts, he does not believe that expanding the existing facility is the best way to address the problem. On the other hand, he is fine with leaving the list as-is if the GHRC project is a representation of the fact that the District has aging facilities that it needs to address in the future.

John described how the District inherited many of its recreation facilities as older buildings that no longer fit their intended use as schools. He commented that the District does not have a lot of experience in building facilities from scratch and has never had to face the cost associated with building a facility from the ground up, with the exception of Conestoga Recreation & Aquatic Center (CRAC). He questioned when the aging facilities would be addressed or replaced if they are not included in the SDC CIP or bond measures.

- ✓ Keith referenced the District's Aging Facilities Study, noting that the study clearly showed that the District could keep GHRC functionally operational for over 20 more years in its current state. Although it would not be a state-of-the-art recreation facility, it is no greater in operating costs to maintain these buildings on a net cost basis than it would be for constructing a new facility. In addition, the District is investing, via the 2008 Bond Measure, fairly significant funding into seismic upgrades at these facilities.

John replied that the seismic upgrades do not affect the programming capability of the facility. CRAC is currently being expanded via the 2008 Bond Measure to move it forward, but GHRC does not have any such amenities and there are no plans for future functional upgrades. The question on the table is whether the District should upgrade such an old facility at all or tear it down and start over. But, at some point, the facility is going to become too limited in terms of the programming it can offer as well as serving the dense population that surrounds it.

Joe asked whether the District could begin setting aside a nominal amount of funding each year for this purpose, such as what is done for the Contingency Fund, that could at least mitigate some of the funding impact such large projects would have.

✓ John agreed, noting that putting aside any funding would be a step in the right direction.

President, Bob Scott, expressed agreement with previous comments, noting that he, too, does not want to see projects dropped from the CIP project list.

Joe noted that some projects on the list simply cannot be justified, such as the Raleigh Swim Center Pool Cover. He is familiar with that center and its location and has a hard time seeing it as a justifiable project from a parking and access perspective. The location is not going to change and he is not sure that turning it into a year-round facility is justifiable. He believes that the projects on the bottom of the list are there for a reason.

Joe Blowers moved the Board of Directors approve the prioritized project list for the System Development Charge Five-year Capital Improvement Program. Larry Pelatt seconded the motion. Roll call proceeded as follows:

Bill Kanable	Yes
John Griffiths	Yes
Joe Blowers	Yes
Larry Pelatt	Yes
Bob Scott	Yes

The motion was UNANIMOUSLY APPROVED.

B. Comprehensive Plan Update

Keith Hobson, Director of Business & Facilities, introduced Ann Mackiernan, Operations Analysis Manager, to provide an overview of the memo included within the Board of Directors information packet regarding proposed changes to the process in updating the District's 2006 Comprehensive Plan, which has been underway since fall 2011.

Ann noted that the intent of the Comprehensive Plan update is to examine the effect of updated population projections, completed projects, park reclassifications, and completed goals in order to refine future needs and the steps to achieve them. However, the following unanticipated issues have come to light that affect the planned process and scope of the update:

- The use of Proximity Standards
 - National Recreation and Park Association (NRPA) no longer endorses the use of the long-standing population and proximity standards for determining service level needs. Instead, NPRA is now advocating the use of a Geographic Information System (GIS) based data model. While NRPA has their own model that allows each agency to look at the conditions within its jurisdiction and craft standards to meet desired service levels specific to its needs rather than applying arbitrary standards, it is pertinent to point out that other GIS-based models are also available to complete such a needs assessment.
- Advisory Committee concern regarding Comprehensive Plan goals
 - Some Advisory Committee members have expressed concern that goals established in the 2006 Comprehensive Plan may be altered or removed during the update. Although it is not the intent of the update to delete goals developed in 2006, due to economic changes resulting in static revenues for the District, these goals from five years ago may need to be amended.
- Preparation of the proposed Functional Plans
 - There has been some difficulty in planning for the proposed Functional Plans and estimating the preparation cost of such plans. This became apparent as the

business plan was prepared for the development of the Programs Functional Plan to be included in the FY 2012/13 proposed budget. Without a model of what the Programs Functional Plan might include, the budget and project time estimates varied greatly with no clear basis for estimate.

Ann continued that staff is recommending a modification in the direction of the Comprehensive Plan update to include additional consultant-led steps that would assist in addressing some of these issues and development of more meaningful results:

- Because service standards are moving to a GIS-based assessment, the District needs to develop its own GIS-based standards which would provide a more accurate picture of current and future service level needs specific to the District. Since GIS is extremely technical in nature, this analysis needs to be performed by experts in the field, as opposed to in-house staff.
- Completion of the Fee Study fee increases in January 2012, coupled with reduced real estate values, have resulted in a flattening of overall revenue for the District, which makes the revenue aspects of the various functional plans even more critical. Staff has investigated the opportunity to have a consultant assist with the development of a cost recovery prioritization model, and an assessment of all services offered by the District to help define core services. Having an objective review and prioritization of the services offered by the District along with an understanding of the associated cost recovery is another consulting project that would provide critical information that can then be used as a basis, or template, to develop the functional plans.

Ann noted that the use of these consultants would increase the original cost projections for the update by approximately \$100,000, as well as the timeline from an August 2012 completion date to approximately January 2013, with functional plan development beginning shortly thereafter. Ann noted that while no formal Board action is being requested this evening, staff is requesting Board concurrence on the new direction being proposed for the Comprehensive Plan update, as well as the resulting budgetary impacts, and offered to answer any questions the Board may have.

Larry Pelatt asked for clarification regarding how many consultants would be used.

- ✓ Ann replied that it is not known yet whether the work would be covered by one consultant or a group. Either way, there would need to be the right combination of skills provided and not those that could be provided in-house.
- ✓ Keith noted that staff has done some research and found a consultant that looks like a good fit, but due to purchasing rules staff cannot commit at this point. This particular firm could do it all, but that is not to say that the District would want to place everything with one firm. A proper procurement process would be used.

Joe Blowers asked for additional information regarding proximity standards versus GIS standards. What would the District be getting with GIS standards that it is not already getting through proximity standards?

- ✓ Ann explained that the issue is more that the proximity standards are being abandoned. NRPA is attempting to move the entire park and recreation field to GIS. The main issue with population and proximity standards is that such standards are totally generic. A standard of one swimming pool for every 50,000 residents does not help in locating where exactly that pool should go.

Joe asked whether GIS standards would take into account major geographical barriers, such as Highway 26.

- ✓ Ann confirmed this.

- ✓ Keith noted that the main difference between this type of GIS study versus a proximity standard is that GIS is qualitatively based. Areas are scored based on the comprehensive level of service from all of the facilities that serve that area. It is a recognition that not all parks are created equal. Some parks are A-level parks, some are B-level parks, and so on. This came from the recognition that, in many cases, agencies could not build their way into improving their service levels, but instead are having to enhance the existing amenities in order to enhance that service level. It moves into a numerical scoring basis that is then applied based on the proximity to a facility.

Joe asked who decides what an A-level park is versus a B-level park.

- ✓ Keith replied that, although there may be other methods to establish this, there are some benchmark standards that are applied looking at types of amenities, size, quality, etc.

Larry questioned whether the District has already addressed these standards via the designation of Community Parks versus Neighborhood Parks and the determinations that have been made regarding what each of those facilities should include. He stated that he is troubled by the shifting thought process that could come as part of the GIS process. If he understands GIS properly, it is a series of layered maps. Today there may be a very dense population in a particular area, but things change. For example, his neighborhood used to consist of a majority of young families, which likely would desire access to play equipment over other amenities, but the neighborhood now has older residents. How would GIS accommodate for the changing demographics of the areas?

- ✓ Keith replied that he does not believe the process is intended to be so specific where the District would focus on providing specific amenities for a park based on the GIS data. It would look more at the overall community, in that a park with a play area probably by and large is going to score higher than a park without. But, a park with a play area and a picnic shelter would score higher than either. To some degree, however, staff is a little new at this and will continue to explore the concept.

President, Bob Scott, questioned why a consultant is needed for the development of a cost recovery prioritization model and an assessment of the District's services.

- ✓ Ann replied that the Long-term Financial Plan would help quite nicely with the cost recovery aspect, but that it would be beneficial to have someone from the outside look at it. The service assessment would include a more objective review of what services the District should or should not be offering based on the community.

Bob questioned whether staff should already know what services should or should not be provided.

- ✓ Keith replied that the service assessment includes an analysis of the District's relative strengths and weaknesses in the market and the District does not have the staff expertise to conduct this analysis.

Bob commented that although he understands the Advisory Committees' desire not to drop goals within the Comprehensive Plan, it may be needed if those goals are no longer relevant.

- ✓ Ann noted that it would sound more palpable to the Advisory Committees coming from an outside consultant versus District staff; however, the intent is not to become cavalier in dropping goals.

Doug Menke, General Manager, noted that the request this evening is a general consensus that the redirect in this process is beneficial, noting that the core message is that the best comprehensive plan is built with the best tools. District staff felt that the information that came to light regarding some more progressive tools would assist the District in gauging how well it is doing on multiple levels.

Larry expressed concern with not knowing exactly how much the consultant work is going to cost, noting that this type of project can snowball to a higher cost than initially planned.

- ✓ Doug replied that staff could do some additional research regarding what consultants provide this type of work, as well as some cost estimate ranges that could be brought back to the Board.

The Board of Directors expressed support for this suggestion.

C. General Manager's Report

Doug Menke, General Manager, provided a detailed overview of the General Manager's Report included within the Board of Directors information packet, which included the following topics:

- Ben Graf Greenway Trail Connection
- Elsie Stuhr Center Expansion
- THJSL Soccer Update
- Board of Directors Meeting Schedule

Doug offered to answer any questions the Board may have regarding the General Manager's Report.

- ✓ President, Bob Scott, opened the floor for public testimony.

Jeffrey Petrillo, 16965 NW Bernietta Court, Portland, is before the Board of Directors this evening as the President of Graf Meadows Homeowners Association Tract #1 regarding the Ben Graf Greenway trail connection project. He asks for the Board's continued support of this project and thanks the Board and staff for their responsiveness to the neighborhood's concerns regarding this trail. He stated that it is encouraging to work with a public agency that listens to the concerns of its residents.

Agenda Item #9 – New Business

A. Tualatin Valley Water District Proposed Reservoir Project

Hal Bergsma, Director of Planning, provided a brief overview of the memo included within the Board of Directors information packet, noting that the Tualatin Valley Water District (TVWD) has approached the Park District regarding their needs to build a new reservoir and pump station in the vicinity of Ridgewood View Park in order to replace two reservoirs that have been closed due to structural failure: one at the north end of Ridgewood View Park and the other at Reservoir Park. TVWD is considering placing a single, expanded capacity reservoir and pump station in another part of Ridgewood View Park and needs approval from the Park District to begin on-site investigation to further examine the feasibility of such a project. If the project is deemed to be feasible, TVWD will work with the Park District and other government partners to design the reservoir and pump station, as well as the redevelopments of Ridgewood View Park and Reservoir Park. Hal introduced Mark Knudson, Chief Engineer with TVWD, to present an overview of the proposed project and to offer any questions the Board may have.

Mark provided a detailed overview of the proposed conceptual plans for the project via a PowerPoint presentation, a copy of which was entered into the record, and which included information regarding why the reservoirs failed, preliminary renderings of a new reservoir at Ridgewood View Park, as well as an outline of initial steps and a potential schedule. Mark offered to answer any questions the Board may have.

John Griffiths asked why the new reservoir is proposed to be above-ground.

- ✓ Mark replied that the hydraulics of the water system dictates the elevation of the water in the tank and that it needs to be at the same height as the old tank for it to work. He noted that theoretically the water could be pumped out, but currently the tank works on gravity from the Portland system. Pumping the water out would dramatically increase the operating cost of the facility.

Some Board members commented that it appeared that much more of Ridgewood View Park would be lost than with the current reservoir location.

- ✓ Doug Menke, General Manager, noted that the concept when considering moving forward with this process is that, at a bare minimum, the District would regain property square foot by square foot and hopefully at a more usable square footage. The existing park site has grade issues, which is challenging in terms of utilization for a sports field or other amenities. The hope is that through this partnership the District would end up with a more usable site overall.
- ✓ Larry Pelatt noted that it appears that the District would be losing the tennis courts and giving up some park space for the tank, but receiving in return flat, easily accessible park area, along with the entirety of Reservoir Park.
- ✓ John noted that both sites have tennis courts that would be lost, although the courts have not been usable as of late. The District will need to be creative in how it uses the top of the new reservoir, if it can be used at all.
- ✓ Hal replied that the top of the new reservoir would not be allowed for recreational use due to safety and security measures.

President, Bob Scott, asked whether it would be TVWD's responsibility to clean graffiti off the exposed walls of the reservoir.

- ✓ Mark confirmed this, noting that the concepts being presented this evening are very preliminary and that the potential park amenities were purposefully left out because TVWD wants to work with District staff to figure out what makes sense. The key question right now is whether it is geotechnically feasible to place a reservoir in that vicinity.

Bill Kanable asked whether another possibility would be to demolish the existing reservoir and reconstruct a new one in the same location. He commented that an above-ground reservoir is going to be an eyesore and that the public may be more receptive to the new reservoir going into the same location.

- ✓ Mark replied that it is a possibility, but the challenge is that the existing location does not provide the increased capacity needed, which would then require a new reservoir to be constructed at Reservoir Park as well.

Joe Blowers asked for additional information regarding the benefits to the Park District for allowing this project to proceed and asked how much TVWD is prepared to contribute to park amenities.

- ✓ Mark replied that TVWD is anticipating spending at least \$15 million on the water facilities and that he does not see much of an issue if TVWD were to contribute approximately \$500,000 to park amenities.
- ✓ Hal noted that funding would be discussed in greater detail once the geotechnical work establishes whether or not the project is feasible.

Joe asked what needs to be done in order to determine the feasibility of the current plans.

- ✓ Mark replied mainly a land survey and geotechnical exploration, which is essentially drilling three or four holes at the site where the reservoir is likely to be.

Joe noted that he is having a similar reaction as other Board members regarding the aesthetics of the new reservoir and suggested that this issue be addressed.

Bill reiterated the idea that TVWD explore reconstructing the reservoir in its current location.

✓ Mark replied that constructability is a concern due to the constrained nature of the site. Larry expressed agreement with Bill's suggestion, noting that the footprint could be expanded slightly to increase the capacity as needed.

- ✓ Mark replied that they looked at this option, but it is challenging due to site constraints. However, if the reservoir was moved south by about 100 feet, it is more feasible.

Larry asked that this idea at least be further explored.

- ✓ Bill agreed and expressed concern for the public reaction to an above-ground reservoir and how this might impact the Park District's public perception, as well as TVWD's.

Mark noted that TVWD recognizes that they have their work cut out for them and will have a significant public outreach process for both the reservoir and park amenities.

- ✓ Hal noted that public outreach will begin prior to the exploration work so that the public is aware of why the site is being marked.

Larry suggested asking the public for input via conceptual plans for the park amenities, noting that such outreach would be one way to get buy-off from the community.

- ✓ Hal described the potential planning process, noting that the District would end up with complete master plans for both sites.

Joe asked TVWD to explore the possibility of a sound abatement wall at Ridgewood View Park similar to what has been installed at Ridgewood Park as one of the potential park improvements. He noted that it could make the site much more usable.

John asked whether TVWD is exploring any other options than those being presented this evening.

- ✓ Mark replied that TVWD is looking at other options, but the current site is a key part of the supply infrastructure and there will need to be something done at that location, one way or another. He explained that the most valuable part of the water supply infrastructure are the pipelines that connect the reservoirs, some which run under major highways. To make any major changes to the route of those pipelines requires a tremendous investment.

John asked for confirmation that, conceivably, TVWD could just rebuild the two current tanks.

- ✓ Mark confirmed this, noting that another challenge in this would be that Reservoir Park sits atop a significant slope that has failed in the past and leakage has occurred out of the reservoir because of it. It is not a particularly desirable site for a reservoir, but if TVWD becomes constrained to building at that site, they would spend a lot of money on geotechnical improvements in order to reinforce the existing, unstable slope.

John stated that he is not opposed to the exploratory work, but will be opposed to any plan that comes back to the Board with a net loss of park space.

- ✓ Mark replied that when the plan comes back to the Board, they will have done a much more thorough job of having those details and options available for the Board's review.

Bill asked for confirmation that the motion requested does not commit the District to anything more than the exploratory work.

- ✓ Hal confirmed this.

Bill Kanable moved the Board of Directors approve Tualatin Valley Water District's request to explore the possibility of locating a new reservoir and pump station at Ridgewood View Park. Larry Pelatt seconded the motion. Roll call proceeded as follows:

Joe Blowers	Yes
John Griffiths	Yes
Larry Pelatt	Yes
Bill Kanable	Yes
Bob Scott	Yes

The motion was UNANIMOUSLY APPROVED.

B. Resolution Appointing Parks Bond Citizen Oversight Committee Members

Doug Menke, General Manager, provided a brief overview of the memo included within the Board of Directors information packet, noting that there are currently six positions available on

the Parks Bond Citizen Oversight Committee for appointment. At the request of Board President, Bob Scott, a scoring matrix was distributed to the Board members in order to assist with the discussion regarding the applicants. The completed scoring matrix has been provided to the Board, a copy of which was entered into the record. Doug offered to answer any questions the Board may have.

President, Bob Scott, stated that he is open to any Board discussion on the scoring matrix or would also entertain a motion to appoint the six best scoring applicants.

Bill Kanable moved the Board of Directors approve Resolution 2012-09, appointing Wink Brooks, Kahler Martinson, Anthony Mills, Stephen Pearson, Jack Platten, and Sue Rimkeit, to the Parks Bond Citizen Oversight Committee, each for a term of two years.

Larry Pelatt seconded the motion. Roll call proceeded as follows:

John Griffiths Yes

Joe Blowers Yes

Larry Pelatt Yes

Bill Kanable Yes

Bob Scott Yes

The motion was UNANIMOUSLY APPROVED.

Agenda Item #10 - Adjourn

There being no further business, the meeting was adjourned at 9:00 p.m.

Bob Scott, President

Larry Pelatt, Secretary

Recording Secretary,
Jessica Collins

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
260954	03/23/2012	Woodcrafters Lumber Sales, Inc. Building & Pool Equipment Support Replacement	3,196.00 \$ 3,196.00
260457	03/02/2012	David Evans & Associates, Inc.	2,229.33
260555	03/06/2012	Cedar Mill Construction Co.	18,936.00
260557	03/06/2012	ION Systems, Inc.	4,879.00
260562	03/06/2012	OPSIS Architecture, LLP	9,251.92
260563	03/06/2012	Seabold Construction Co., Inc.	73,118.55
260657	03/08/2012	Christenson Electric, Inc.	1,033.59
260673	03/13/2012	Dell Marketing L.P.	1,762.50
260731	03/15/2012	Skyward Construction	269,831.35
260881	03/20/2012	Koeber's, Inc.	1,367.00
260883	03/20/2012	Obsidian Technologies	1,659.81
260988	03/26/2012	OPSIS Architecture, LLP	10,511.13
260989	03/26/2012	Pinnell Busch, Inc.	6,175.95
260990	03/26/2012	Professional Service Industries, Inc.	2,172.58
261022	03/29/2012	ION Systems, Inc. Capital Outlay - Bond - Facility Expansion & Improvements	3,273.00 \$ 406,201.71
260715	03/13/2012	Zell & Associates	7,750.00
260871	03/19/2012	State of Oregon	5,500.00
260885	03/20/2012	Portland General Electric	4,900.00
261009	03/27/2012	Theodore and Betty Graham	3,000.00
261010	03/27/2012	Gus Herdina Capital Outlay - Bond - Land Acquisition	6,700.00 \$ 27,850.00
290917	03/22/2012	Ash Creek Forest Management, LLC Capital Outlay - Bond - Natural Resources Projects	4,095.00 \$ 4,095.00
260553	03/06/2012	Bureau of Labor & Industries	1,724.30
260556	03/06/2012	David Evans & Associates, Inc.	2,073.67
260729	03/15/2012	MacKay & Sposito, Inc. Capital Outlay - Bond - New/Redeveloped Community Parks	1,164.42 \$ 4,962.39
260564	03/06/2012	Zilco, LLC	1,150.00
260660	03/08/2012	MIG, Inc.	21,514.75
260662	03/08/2012	Washington County	1,639.05
260714	03/13/2012	GreenWorks, PC	1,077.89
260728	03/15/2012	J.D. Walsh & Associates, PS	11,002.28
260879	03/20/2012	Dan Riehl Excavating, Inc.	21,992.00
260880	03/20/2012	GreenWorks, PC	8,880.51
260886	03/20/2012	The Saunders Company, Inc.	13,243.50
260991	03/26/2012	The Saunders Company, Inc. Capital Outlay - Bond - New/Redeveloped Neighborhood Parks	3,837.35 \$ 84,337.33
260556	03/06/2012	David Evans & Associates, Inc.	23,393.27
260558	03/06/2012	Kinder Morgan	10,000.00
260560	03/06/2012	MacKay & Sposito, Inc.	18,014.10
260659	03/08/2012	Dave Heikes Farms, Inc.	10,500.00
260661	03/08/2012	Vac-X	15,382.00
260724	03/15/2012	Brian C. Jackson, Architect, LLC	2,385.45
260732	03/15/2012	Walker Macy	9,089.17
260733	03/15/2012	Washington County	1,020.88
260882	03/20/2012	MacKay & Sposito, Inc.	15,550.50
261023	03/29/2012	Vigil-Agrimis, Inc.	28,220.66
290918	03/22/2012	Caswell/Hertel Surveyors, Inc. Capital Outlay - Bond - Trails/Linear Parks	2,867.00 \$ 136,423.03

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
260723	03/15/2012	Architectural Cost Consultants	2,035.50
260730	03/15/2012	Otak, Inc.	23,784.78
		Capital Outlay - Bond - Youth Athletic Field Development	\$ 25,820.28
260866	03/15/2012	Life Fitness	8,803.22
260955	03/23/2012	A-1 Glass & Mirror, Inc.	5,000.00
260976	03/23/2012	Knorr Systems, Inc.	3,670.00
		Capital Outlay - Building Replacements	\$ 17,473.22
260756	03/15/2012	McCourt Manufacturing	1,546.38
260833	03/15/2012	Everlast Climbing Industries	3,497.00
260851	03/15/2012	Guitar Center, Inc.	1,726.85
260946	03/23/2012	Southern Aluminum	2,162.00
261024	03/29/2012	AAM, Inc.	2,150.00
		Capital Outlay - Community Benefit Fund Project	\$ 11,082.23
260835	03/15/2012	Exercise Equipment NW, Inc.	6,179.00
		Capital Outlay - Facility Challenge Grants	\$ 6,179.00
260540	03/02/2012	Grainger	3,603.32
261004	03/27/2012	Grainger	2,850.28
		Capital Outlay - Maintenance Facility Renovation Costs	\$ 6,453.60
260546	03/02/2012	Kittelson & Associates, Inc.	17,176.75
		Capital Outlay - Park & Trail Improvements	\$ 17,176.75
260468	03/02/2012	MacKay & Sposito, Inc.	1,168.61
260783	03/15/2012	Recreation Resource, Inc.	3,835.00
		Capital Outlay - Park & Trail Replacements	\$ 5,003.61
260470	03/02/2012	Native Ecosystems NW, LLC	1,650.00
260485	03/02/2012	R.P. Herman & Associates, LLC	1,900.00
260776	03/15/2012	Peregrine Sports, LLC	474,423.00
260804	03/15/2012	Alta Planning & Design, Inc.	4,669.00
		Capital Outlay - SDC -Park Development/Improvements	\$ 482,642.00
260693	03/13/2012	Larry Pelatt	1,353.20
ACH	03/23/2012	Lindsay K. Bjork	1,003.90
		Conferences	\$ 2,357.10
260711	03/13/2012	Westside Economic Alliance	1,600.00
		Dues & Memberships	\$ 1,600.00
260464	03/02/2012	PGE	48,773.15
260741	03/15/2012	PGE	12,860.19
260983	03/23/2012	PGE	5,159.90
		Electricity	\$ 66,793.24
260749	03/15/2012	Standard Insurance Company	168,222.34
261055	03/30/2012	Kaiser Foundation Health Plan	184,300.93
261058	03/30/2012	Oregon Dental Service	26,924.64
261059	03/30/2012	Standard Insurance Company	12,278.79
261065	03/30/2012	UNUM Life Insurance-LTC	1,300.40
		Employee Benefits	\$ 393,027.10
260745	03/15/2012	Aetna/ING Life Insurance	7,450.00
260747	03/15/2012	Manley Services	7,665.76
260750	03/15/2012	Standard Insurance Company	29,597.08
260752	03/15/2012	Standard Insurance Company	3,580.00

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
261052	03/30/2012	Aetna/ING Life Insurance	7,450.00
261056	03/30/2012	Manley Services	8,595.76
261060	03/30/2012	Standard Insurance Company	29,010.21
261061	03/30/2012	Standard Insurance Company	3,455.00
261064	03/30/2012	THPRD - Employee Assn.	6,908.23
		Employee Deductions	\$ 103,712.04
260581	03/07/2012	Portland Service Station	6,425.86
260639	03/08/2012	American Equipment Company, Inc.	7,786.10
		Fleet Capital Replacement	\$ 14,211.96
260588	03/07/2012	Tualatin Valley Water District	4,979.87
260755	03/15/2012	Marc Nelson Oil Products, Inc.	1,315.96
261000	03/27/2012	Bretthauer Oil Co.	3,229.20
		Gas & Oil (Vehicles)	\$ 9,525.03
260463	03/02/2012	NW Natural	54,957.39
260982	03/23/2012	NW Natural	23,311.08
		Heat	\$ 78,268.47
260672	03/13/2012	Dell Marketing L.P.	3,880.10
		Information Technology Replacement	\$ 3,880.10
260493	03/02/2012	SDAO	134,375.50
260516	03/02/2012	Beecher Carlson Insurance, LLC	30,140.00
		Insurance	\$ 164,515.50
260518	03/02/2012	BioMechanica, LLC	2,550.00
260684	03/13/2012	Lovett, Inc.	1,185.00
260788	03/15/2012	Schulz-Clearwater Sanitation, Inc.	6,799.92
260802	03/15/2012	AAM, Inc.	1,550.00
260831	03/15/2012	Engineered Control Products	6,001.13
260850	03/15/2012	Guaranteed Pest Control	1,404.00
260895	03/20/2012	Industrial Products Distributor	1,334.00
260897	03/20/2012	Schulz-Clearwater Sanitation, Inc.	1,923.50
260933	03/23/2012	Peterson Structural Engineers, Inc.	2,180.00
		Maintenance Services	\$ 24,927.55
260480	03/02/2012	OVS Total Solutions	6,889.29
260490	03/02/2012	Rodda Paint Co.	1,353.24
260492	03/02/2012	Screen Magic	1,294.60
260497	03/02/2012	Total Filtration Services, Inc.	1,134.60
260508	03/02/2012	Airefco, Inc.	1,013.06
260509	03/02/2012	Airgas Nor Pac, Inc.	3,715.76
260520	03/02/2012	BSN Sports	4,583.24
260525	03/02/2012	Coastwide Laboratories	1,199.52
260540	03/02/2012	Grainger	2,789.28
260651	03/08/2012	Lowe's	1,014.44
260703	03/13/2012	Screen Magic	5,671.46
260771	03/15/2012	OVS Total Solutions	2,704.37
260785	03/15/2012	Ross Recreation Equipment Company, Inc.	2,382.00
260803	03/15/2012	Airgas Nor Pac, Inc.	1,850.08
260820	03/15/2012	Coastwide Laboratories	4,390.26
260855	03/15/2012	Home Depot Credit Services	4,288.00
260930	03/23/2012	Oregon Corrections Enterprises	1,417.00
260964	03/23/2012	Coastwide Laboratories	2,614.80
		Maintenance Supplies	\$ 50,305.00

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
260768	03/15/2012	Oregon Screen Impressions, Inc Miscellaneous Expense	1,683.99 \$ 1,683.99
260950	03/23/2012	THP Foundation Miscellaneous Income	1,123.20 \$ 1,123.20
260473	03/02/2012	OfficeMax - A Boise Company	1,521.20
260764	03/15/2012	OfficeMax - A Boise Company	2,948.48
260819	03/15/2012	Class Act Uniforms	1,698.00
260864	03/15/2012	Lazerquick	4,009.50
260928	03/23/2012	OfficeMax - A Boise Company	4,340.02
260942	03/23/2012	Ricoh Americas Corp. Office Supplies	2,073.55 \$ 16,590.75
260797	03/15/2012	United States Postal Service Postage	3,000.00 \$ 3,000.00
260513	03/02/2012	B & B Print Source	5,697.13
260531	03/02/2012	ePrint Printing & Publication	12,048.58 \$ 17,745.71
260510	03/02/2012	Allegro Design	3,336.00
260552	03/02/2012	Janna Lopez	1,800.00
260780	03/15/2012	Portland State University	5,000.00
260813	03/15/2012	Beery, Elsnor & Hammond, LLP	8,283.06
260862	03/15/2012	Kronos Incorporated	3,759.17
260923	03/23/2012	Navigator Group Consulting, LLC	5,588.52
260933	03/23/2012	Peterson Structural Engineers, Inc.	1,547.00
260965	03/23/2012	Command Prompt, Inc. Professional Services	10,000.00 \$ 39,313.75
260473	03/02/2012	OfficeMax - A Boise Company	1,133.83
260489	03/02/2012	Right Angle	5,439.52
260523	03/02/2012	Cedar Mill Home Theater	2,077.54
260542	03/02/2012	Hewlett-Packard Company	3,135.20
260569	03/07/2012	Crown Trophy	1,535.70
260691	03/13/2012	ParknPool Corporation	2,042.81
260762	03/15/2012	Northwest Techrep, Inc.	1,226.00
260819	03/15/2012	Class Act Uniforms	1,424.50
260856	03/15/2012	HSBC Business Solutions	3,381.94
260861	03/15/2012	Kore Group	1,353.20
260931	03/23/2012	Oriental Trading Co. Inc. Program Supplies	1,095.38 \$ 23,845.62
260744	03/15/2012	Waste Management of Oregon Refuse Services	5,357.16 \$ 5,357.16
260942	03/23/2012	Ricoh Americas Corp. Rental Equipment	3,001.06 \$ 3,001.06
260515	03/02/2012	Beaverton School District #48 Rental Facility	15,817.56 \$ 15,817.56
260937	03/23/2012	Portland Office Furniture Small Furniture & Equipment	1,638.00 \$ 1,638.00

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
260637	03/08/2012	A&E Imaging	1,403.20
260690	03/13/2012	NW Tree Specialists	2,600.00
260772	03/15/2012	Pacific Talent, Inc.	5,000.00
260780	03/15/2012	Portland State University	20,600.00
		Technical Services	\$ 29,603.20
260739	03/15/2012	Nextel Communications	3,085.32
260981	03/23/2012	Integra Telecom	4,975.56
		Telecommunication	\$ 8,060.88
260547	03/02/2012	Landmark Ford	1,255.56
		Vehicle/Equipment Services	\$ 1,255.56
260465	03/02/2012	Tualatin Valley Water District	6,988.58
260735	03/15/2012	City of Beaverton	6,173.40
260984	03/23/2012	Tualatin Valley Water District	1,816.53
		Water & Sewer	\$ 14,978.51
		Report Total:	\$ 2,335,034.19

Tualatin Hills Park & Recreation District

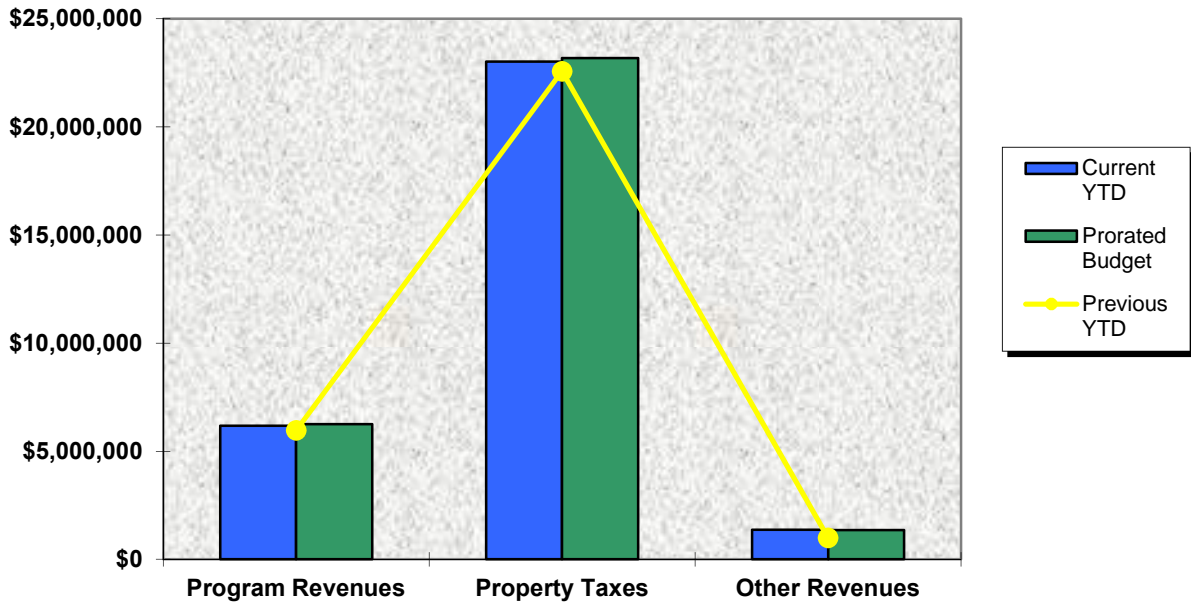


**General Fund Financial Summary
March 2012**

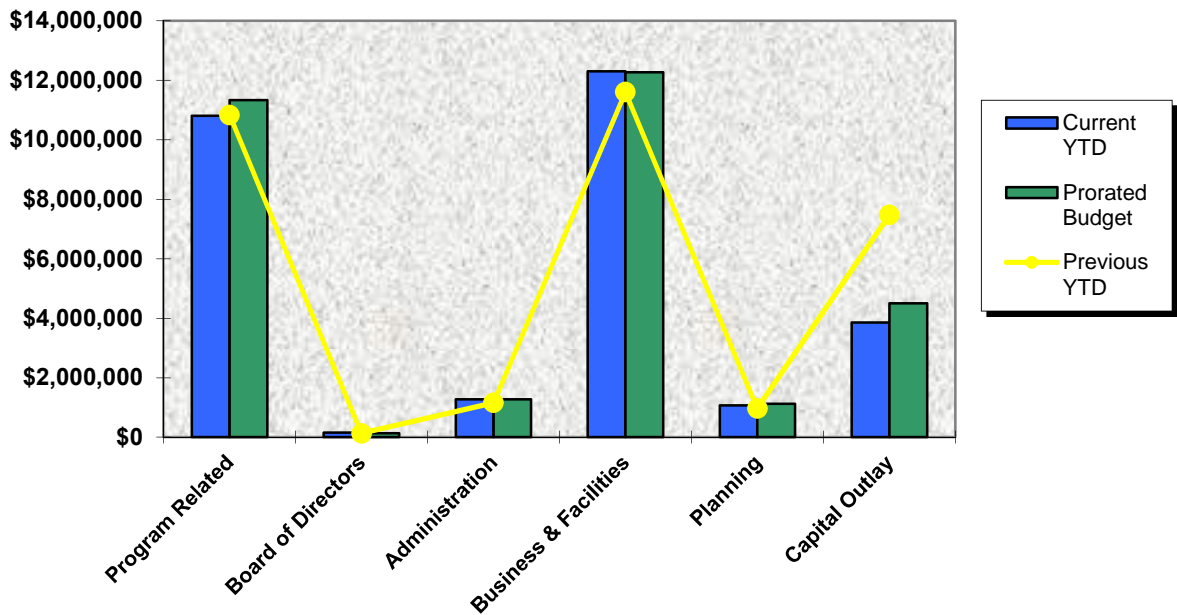
	<i>Current Month</i>	<i>Year to Date</i>	<i>Prorated Budget</i>	<i>% YTD to Prorated Budget</i>	<i>Full Fiscal Year Budget</i>
Program Resources:					
Aquatic Centers	\$ 365,502	\$ 1,739,788	\$ 1,556,343	111.8%	\$ 2,326,372
Tennis Center	115,009	648,272	653,773	99.2%	868,224
Recreation Centers & Programs	544,516	2,915,144	3,199,675	91.1%	4,945,402
Sports Programs & Field Rentals	97,385	744,508	733,946	101.4%	1,164,993
Natural Resources	19,046	130,546	101,426	128.7%	251,054
Total Program Resources	1,141,458	6,178,258	6,245,162	98.9%	9,556,045
Other Resources:					
Property Taxes	92,046	23,015,973	23,180,674	99.3%	24,222,230
Interest Income	4,310	38,427	80,000	48.0%	100,000
Facility Rentals/Sponsorships	30,159	284,573	357,294	79.6%	461,620
Grants	37,128	304,979	304,979	100.0%	985,025
Miscellaneous Income	83,190	745,914	611,689	121.9%	896,905
Total Other Resources	246,833	24,389,866	24,534,636	99.4%	26,665,780
Total Resources	\$ 1,388,291	\$30,568,124	\$ 30,779,798	99.3%	\$ 36,221,825
Program Related Expenditures:					
Parks & Recreation Administration	82,607	520,224	484,496	107.4%	707,294
Aquatic Centers	261,559	2,641,495	2,687,811	98.3%	3,481,621
Tennis Center	74,208	693,711	702,867	98.7%	928,490
Recreation Centers	322,657	3,393,426	3,791,744	89.5%	4,905,231
Programs & Special Activities	156,220	1,387,745	1,347,771	103.0%	1,778,062
Athletic Center & Sports Programs	120,739	1,159,483	1,254,458	92.4%	1,695,214
Natural Resources & Trails	99,576	1,013,829	1,069,559	94.8%	1,506,421
Total Program Related Expenditures	1,117,566	10,809,913	11,338,707	95.3%	15,002,333
General Government Expenditures:					
Board of Directors	12,063	159,974	128,341	124.6%	2,110,050
Administration	115,843	1,274,262	1,278,885	99.6%	1,766,416
Business & Facilities	1,575,961	12,303,430	12,272,642	100.3%	16,562,270
Planning	123,840	1,073,516	1,128,261	95.1%	1,516,480
Capital Outlay	87,388	3,851,380	4,499,110	85.6%	5,183,307
Total Other Expenditures:	1,915,095	18,662,562	19,307,239	96.7%	27,138,523
Total Expenditures	\$ 3,032,661	\$29,472,475	\$ 30,645,946	96.2%	\$ 42,140,856
Revenues over (under) Expenditures	\$ (1,644,370)	\$ 1,095,649	\$ 133,852	818.6%	\$ (5,919,031)
Beginning Cash on Hand		6,654,619	5,919,031	112.4%	5,919,031
Ending Cash on Hand		\$ 7,750,268	\$ 6,052,883	128.0%	\$ -

March 2012

General Fund Resources



General Fund Expenditures





[6D]

MEMO

DATE: April 25, 2012
TO: Doug Menke, General Manager
FROM: Jim McElhinny, Director of Park & Recreation Services

RE: **Resolution Appointing Natural Resources Advisory Committee Member**

Introduction

The Natural Resources Advisory Committee requests Board of Directors approval to renew a committee member appointment.

Background

At their April 24, 2012 meeting, the Natural Resources Advisory Committee recommended that the Board of Directors approve and reappoint Eric Lindstrom to the committee via the attached resolution.

Please note that the applicant's application and Natural Resources Advisory Committee's current roster are attached.

Action Requested

Board of Directors approval of Resolution 2012-10, appointing Eric Lindstrom to the Natural Resources Advisory Committee.

RESOLUTION 2012-10
TUALATIN HILLS PARK & RECREATION DISTRICT, OREGON

**A RESOLUTION APPOINTING
ADVISORY COMMITTEE MEMBER**

WHEREAS, the Tualatin Hills Park & Recreation District Board of Directors must appoint committee members by resolution; and

WHEREAS, the committee members shall be appointed by the Board for a two-year term; and

WHEREAS, the committee members have demonstrated their interest and knowledge in the committee's area of responsibility; and

**THE TUALATIN HILLS PARK & RECREATION DISTRICT RESOLVES AS
FOLLOWS:**

The Board of Directors approves the reappointment of Eric Lindstrom to the Natural Resources Advisory Committee.

Duly passed by the Board of Directors of the Tualatin Hills Park & Recreation District this 7th day of May 2012.

Bob Scott, Board President

Larry Pelatt, Board Secretary

ATTEST:

Marilou Caganap, Recording Secretary



TUALATIN HILLS PARK & RECREATION DISTRICT ADVISORY COMMITTEE APPLICATION

Name: Eric Lindstrom		Date: 3/22/1012	
Address: [REDACTED]		City: [REDACTED]	Zip: [REDACTED]
Phone # (H) [REDACTED] (WK) [REDACTED]		(CELL) [REDACTED]	
Email: [REDACTED]			

Advisory Committee you are applying for:
(You must reside within the Park District boundaries)

- Recreation
 Aquatics
 Sports
 Trails
 Elsie Stuhr Center
 Historic Facilities
 Natural Resources
 Parks

1. Please explain your interest in serving on the Advisory Committee:

Applying for second term

2. How long have you lived in the community? 13 yrs.

3. Have you or your family participated in any Center or other Recreation District activities?

What:

Walking

When:

Weekly

Where:

Various THPRD & Tigard parks

Number of Years:

***CONTINUES ON NEXT**

TUALATIN HILLS PARK & RECREATION DISTRICT ADVISORY COMMITTEE APPLICATION

4. Have you served on other volunteer committees? YES NO If yes, please explain where, when, and what your responsibilities were:

Beaverton Arts Commission
Tigard Trails Advisory Com.

5. Please describe any work experience or areas of expertise that you feel would benefit the Advisory Committee:

Skilled photographer/writer
Wetlands research
Historian
Multiple leadership roles in private sector
Educator/Adult education

6. Term of Office preferred:
2-YEAR TERM or 3-YEAR TERM *Please check one*



Tualatin Hills Park & Recreation District NATURAL RESOURCES ADVISORY COMMITTEE ROSTER

Last Updated: February 9, 2012

<i>Committee Member</i>	<i>Member Since</i>	<i>Address</i>	<i>Phone</i>	<i>Email</i>	<i>Term Expires</i>
Rod Coles	February 2010	[REDACTED]	[REDACTED]	[REDACTED]	February 2013
Matthew Shepherd	February 2010	[REDACTED]	[REDACTED]	[REDACTED]	February 2013
Eric Lindstrom	February 2010	[REDACTED]	[REDACTED]	[REDACTED]	February 2012
Mitch Cruzan	May 2010	[REDACTED]	[REDACTED]	[REDACTED]	May 2013
Cory Samia	May 2010	[REDACTED]	[REDACTED]	[REDACTED]	May 2013
Donald Nearhood	August 2011	[REDACTED]	[REDACTED]	[REDACTED]	August 2014
Martin Mendelson	August 2011	[REDACTED]	[REDACTED]	[REDACTED]	August 2014
Jack Shorr	February 2012	[REDACTED]	[REDACTED]	[REDACTED]	February 2015
<i>Staff Liaisons</i>		<i>Address</i>	<i>Phone</i>	<i>Email</i>	<i>Term Expires</i>
Bruce Barbarasch	Staff THPRD	5500 SW Arctic Drive, Suite 2, Beaverton 94005	503/629-6350	bbarbara@thprd.org	N/A
Kristin Atman	Staff THPRD	15655 SW Millikan Way, Beaverton 97006	503/629-6350	katman@thprd.org	N/A



[6E]

MEMO

DATE: April 25, 2012
TO: Doug Menke, General Manager
FROM: Hal Bergsma, Director of Planning

RE: **Intergovernmental Agreement with Washington County for Construction of a Multi-Use Path on Bethany Boulevard and Bronson Road**

Introduction

Pursuant to the Park District's policy and procedures for considering requests for easements on Park District property, including right-of-way, Washington County is seeking Board of Directors approval to acquire additional road right-of-way, as well as permanent and temporary easements, for their Bethany Boulevard widening project.

Background

The County's project will widen NW Bethany Boulevard from an existing two/three/four lane facility to a four/five/six lane facility between NW Cornell Road and NW Bronson Road. The project will also widen the existing Highway 26 overcrossing structure by approximately 28 feet to the east. The project will add a new sidewalk to the east side, bike lanes, landscaping, and upgrading/addition of new storm drainage facilities. The County needs to acquire from THPRD a right-of-way dedication of 3,738 square feet, a permanent wall easement of 1,056 square feet, and a temporary construction easement of 2,167 square feet to complete the project. The County will also construct a 10-foot wide multi-use path on the west side of the NW Bethany Boulevard project at no charge to the District. Funding for the project comes from the County's Major Streets Transportation Improvement Program (MSTIP).

The County will also include in their project, the construction of a 10-foot wide multi-use path along the north side of NW Bronson Road from NW Bethany Boulevard to the existing power line corridor approximately 1,250 feet to the west to connect to the Waterhouse Trail bond project. Construction for the road widening and multi-use trail project is scheduled to begin in July, 2012. The estimated completion date is by the end of 2013.

According to Section 5.02.01 of the Park District's Policies and Procedures, Easements on District Property, all permanent easement requests, including right-of-way, greater than 350 square feet shall be approved by the Board of Directors. Additionally, any temporary construction easement that is associated with a permanent easement request that is greater than 350 square feet in size will need Board of Directors approval along with the permanent easement request.

Park District procedures specify that compensation shall be negotiated by staff and should include consideration of one or all of the following measures:

1. Fair market values of the easement area (to be determined by a property appraisal acceptable to staff which is paid for by the applicant, or by an amount determined by

staff from recent District property appraisals prepared for similar properties). Consideration will be made by the Board that the cost of the easement may include the cost of staff time to review and process.

2. Park Improvements.
3. Donation(s) of land.
4. The minimum compensation amount shall be \$750 per project. The Board or General Manager may waive the compensation requirement if it is felt that it would be in the District's best interests to do so.

The County has had a taking and damages appraisal prepared by a licensed professional appraiser. The appraisal set the total value for all right-of-way and easements needed by the County at \$50,350.

Proposal Request

The County has agreed to complete the survey work, design, permitting, construction and construction oversight of the multi-use path along NW Bronson Road as part of their project. The total value for the right-of-way and easements (\$50,350) would be deducted from the total value for the design and construction of the multi-use path along NW Bronson Road. The District would pay the County the difference, which at this time is estimated to be approximately \$138,000. The funding source for the \$138,000 is recommended to come from the System Development Charge (SDC) fund. An intergovernmental agreement (IGA) has been prepared regarding the project agreement and jurisdictional obligations for this project.

Staff recommends that the Board approve the IGA for the dedication of the right-of-way and easements requested by the County in exchange for the County's offer of compensation and construction of the multi-use path, with the condition that the County provides most of the written assurances specified in Section 5.02.01.E.3 of THPRD's policies and procedures including: (1) submission of an acceptable restoration/re-vegetation plan, if needed; (2) a commitment to take adequate measures to protect public safety during and after construction; (3) a commitment to assume all costs for processing an approved easement through appropriate City and/or County land use fees and legal procedures; and (4) a commitment to properly notify adjacent neighbors of construction activities at least one week prior to the beginning of construction.

Staff also recommends the Board waive the minimum compensation amount of \$750; the requirement to provide liability insurance indemnifying the District since joint indemnification is addressed in the IGA; and the commitment to provide a maintenance bond/surety for 110% of the estimated cost of any necessary restoration/re-vegetation in the best interest of the project and because of the jurisdictional partnership. Beery Elsner & Hammond, LLP has reviewed and approved the IGA as to form.

Benefits of Proposal

The proposed road widening project and construction of the multi-use path from NW Cornell Road to the Waterhouse Trail bond project will complete a significant gap in the District's trail system for the benefit of the community, including Park District patrons. The addition of sidewalks and bike lanes will also improve public access for the community and will allow for better connectivity to Park District facilities and trails. The timing of this project is also closely related to the timing of the District's Waterhouse Trail project. The completion of both of these projects, in conjunction with another SDC segment project, will complete the Waterhouse Trail

from the Rock Creek Trail to the northwest corner of the District's Nature Park. A direct connection to the Westside Trail will be accomplished when the Westside to Waterhouse Trail bond project is completed.

Potential Downside of Proposal

There is no apparent downside to the proposal.

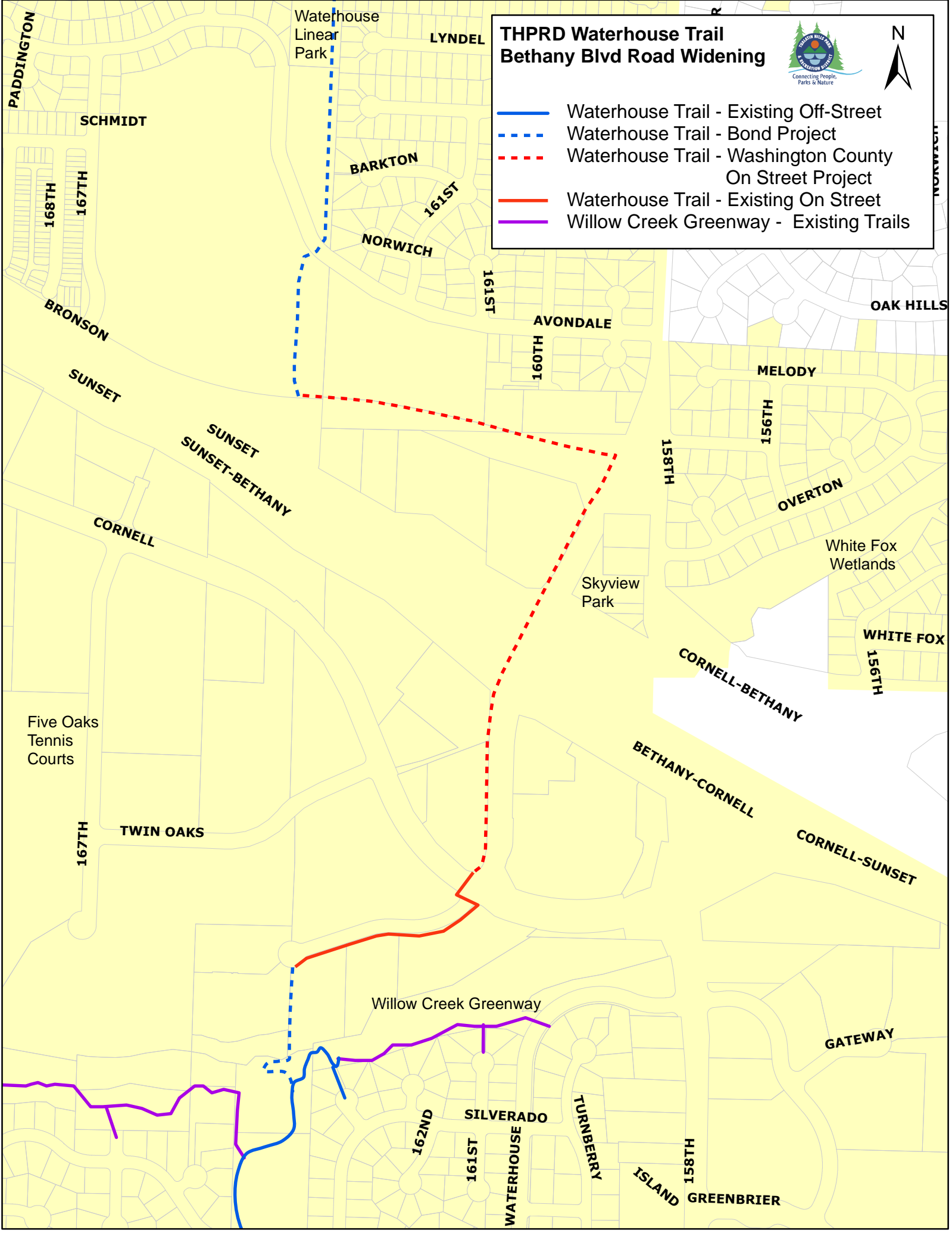
Maintenance Impact

Maintenance of the new 10-foot multi-use path within the County road right-of-way would be the responsibility of Washington County who would exercise ORS 368.910 (Owner to repair sidewalks and curbs along roadway).



Action Requested

Board of Directors approval of the following items:

1. Approval of Washington County's right-of-way and easement requests for the NW Bethany Boulevard widening project, subject to compensation in the amount of \$50,350 and construction of the multi-use path along NW Bronson Road with the conditions of approval specified in the proposal request, including staff's recommendation to waive certain requirements; and
2. Authorization for the General Manager or his designee to execute the Intergovernmental Agreement.



THPRD Waterhouse Trail Bethany Blvd Road Widening

- — — Waterhouse Trail - Existing Off-Street
- - - Waterhouse Trail - Bond Project
- - - Waterhouse Trail - Washington County On Street Project
- Waterhouse Trail - Existing On Street
- Willow Creek Greenway - Existing Trails

PADDINGTON

SCHMIDT

LYNDEL

BARKTON

NORWICH

161ST

161ST

AVONDALE

160TH

MELODY

156TH

OVERTON

White Fox Wetlands

WHITE FOX

156TH

158TH

Skyview Park

CORNELL-BETHANY

BETHANY-CORNELL

CORNELL-SUNSET

GATEWAY

Willow Creek Greenway

162ND

SILVERADO

161ST

WATERHOUSE

TURNBERRY

ISLAND

158TH

GREENBRIER

Waterhouse Linear Park

Five Oaks Tennis Courts

TWIN OAKS

167TH

168TH

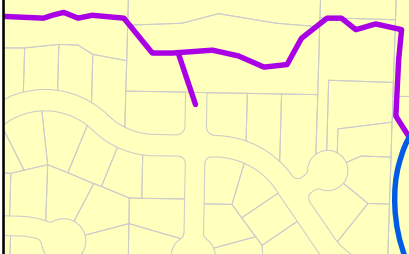
167TH

BRONSON

SUNSET

SUNSET
SUNSET-BETHANY

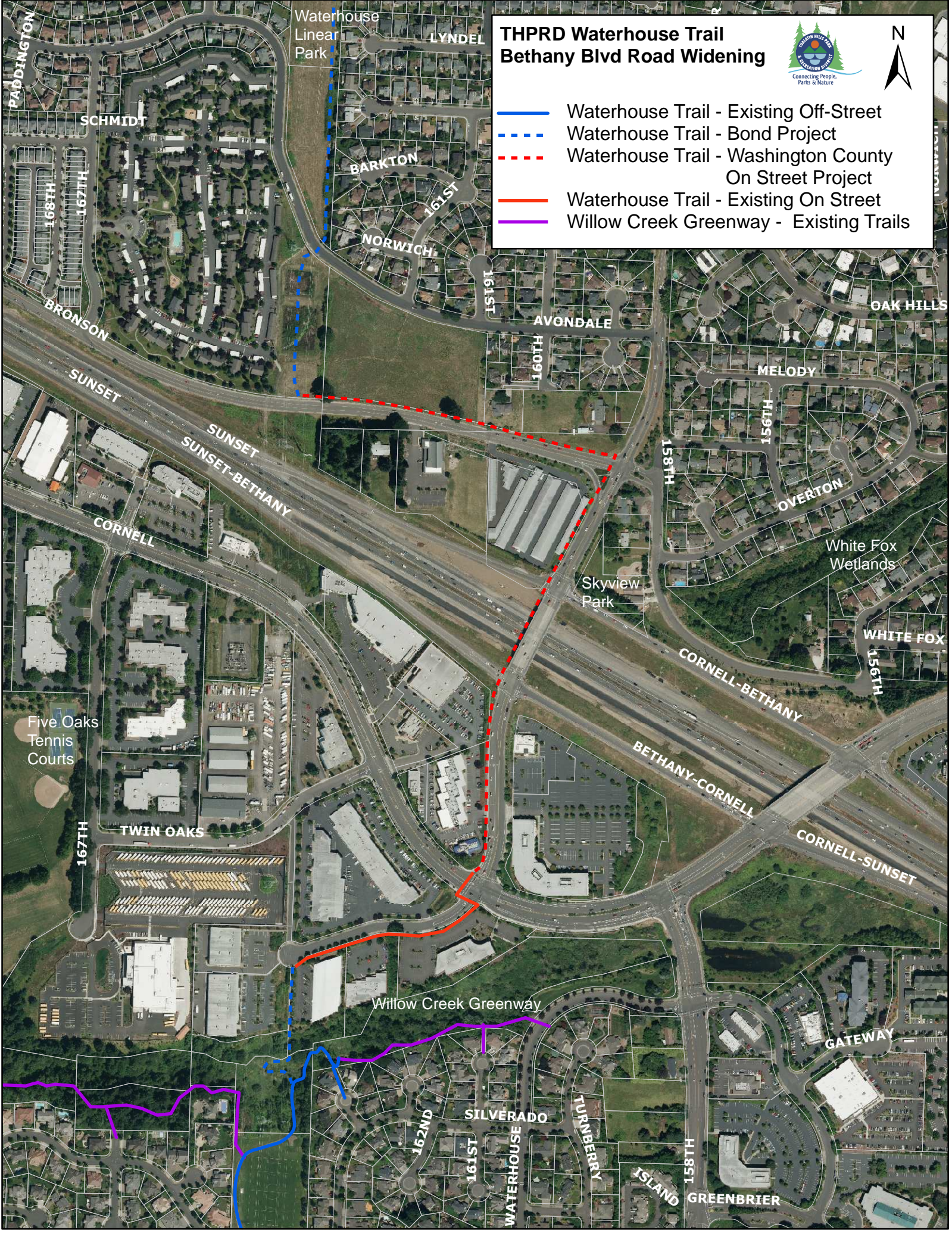
CORNELL



THPRD Waterhouse Trail Bethany Blvd Road Widening



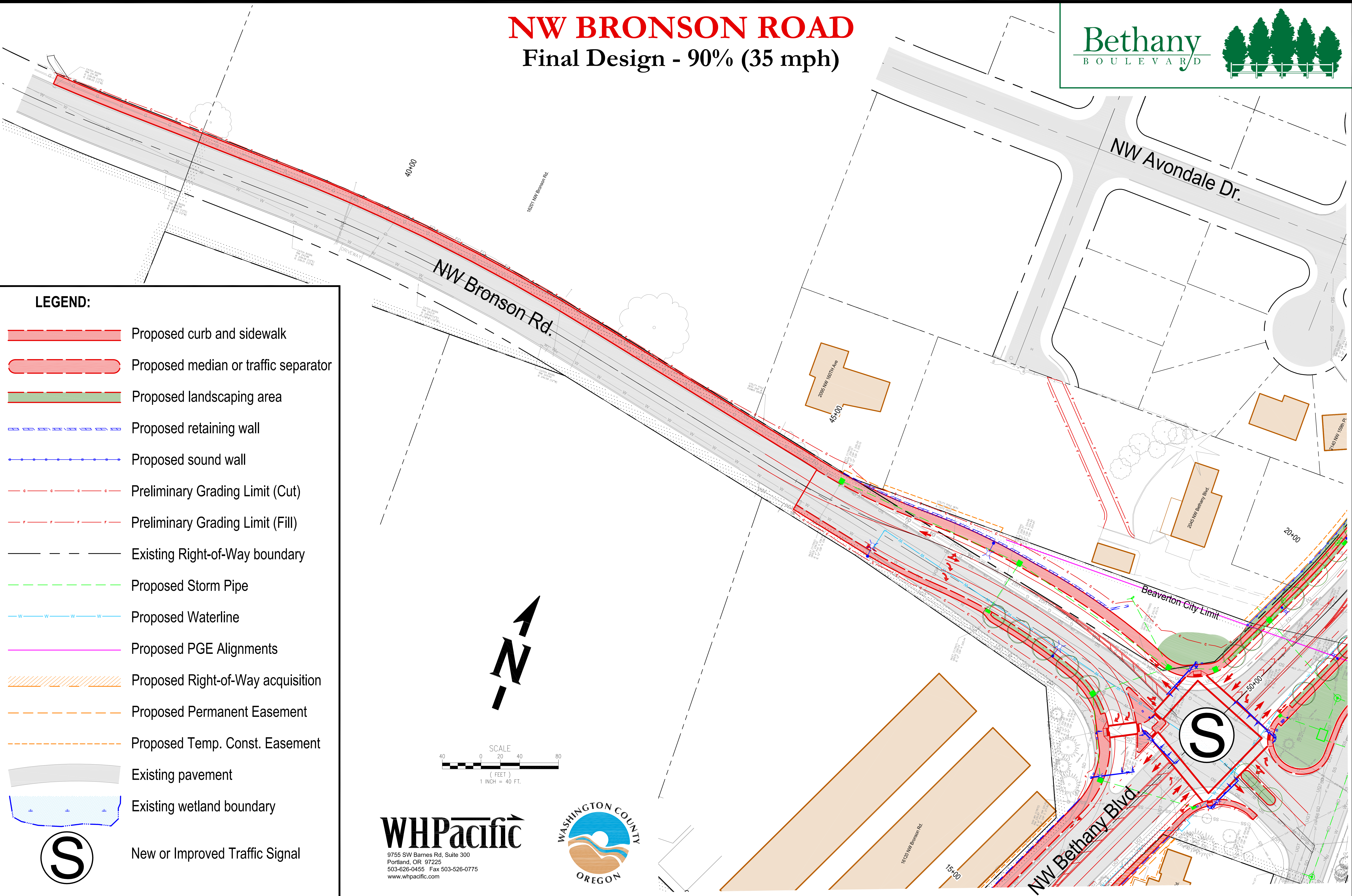
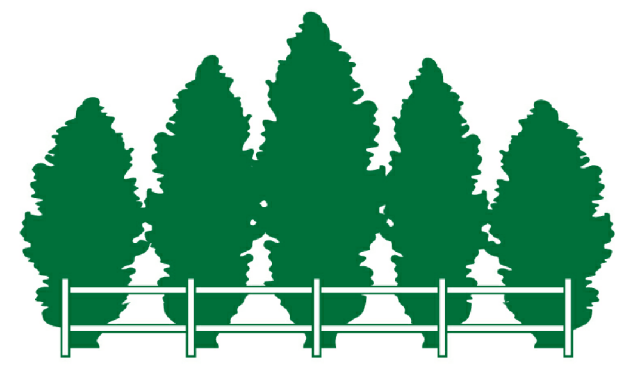
- Waterhouse Trail - Existing Off-Street
- - - Waterhouse Trail - Bond Project
- . - . Waterhouse Trail - Washington County On Street Project
- Waterhouse Trail - Existing On Street
- Willow Creek Greenway - Existing Trails







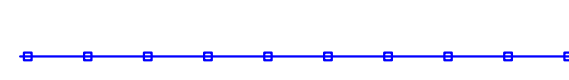


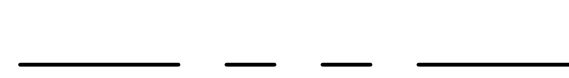
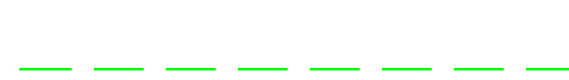







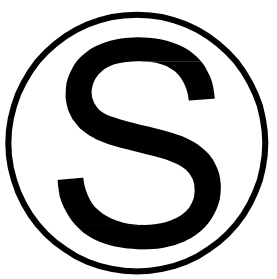
NW BRONSON ROAD

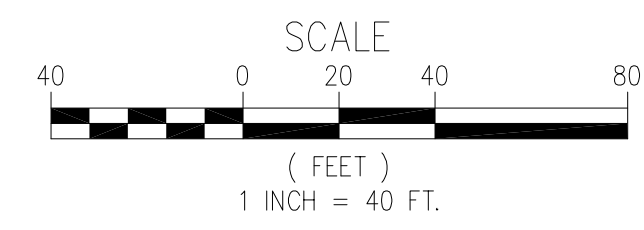
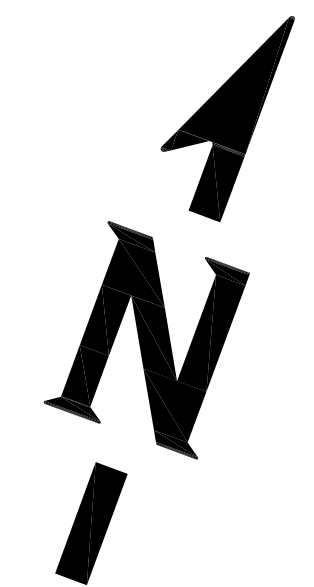
Final Design - 90% (35 mph)

Bethany
BOULEVARD



LEGEND:

-  Proposed curb and sidewalk
-  Proposed median or traffic separator
-  Proposed landscaping area
-  Proposed retaining wall
-  Proposed sound wall
-  Preliminary Grading Limit (Cut)
-  Preliminary Grading Limit (Fill)
-  Existing Right-of-Way boundary
-  Proposed Storm Pipe
-  Proposed Waterline
-  Proposed PGE Alignments
-  Proposed Right-of-Way acquisition
-  Proposed Permanent Easement
-  Proposed Temp. Const. Easement
-  Existing pavement
-  Existing wetland boundary
-  New or Improved Traffic Signal



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 Portland, OR 97225
 503-626-0455 Fax 503-526-0775
 www.whpacific.com



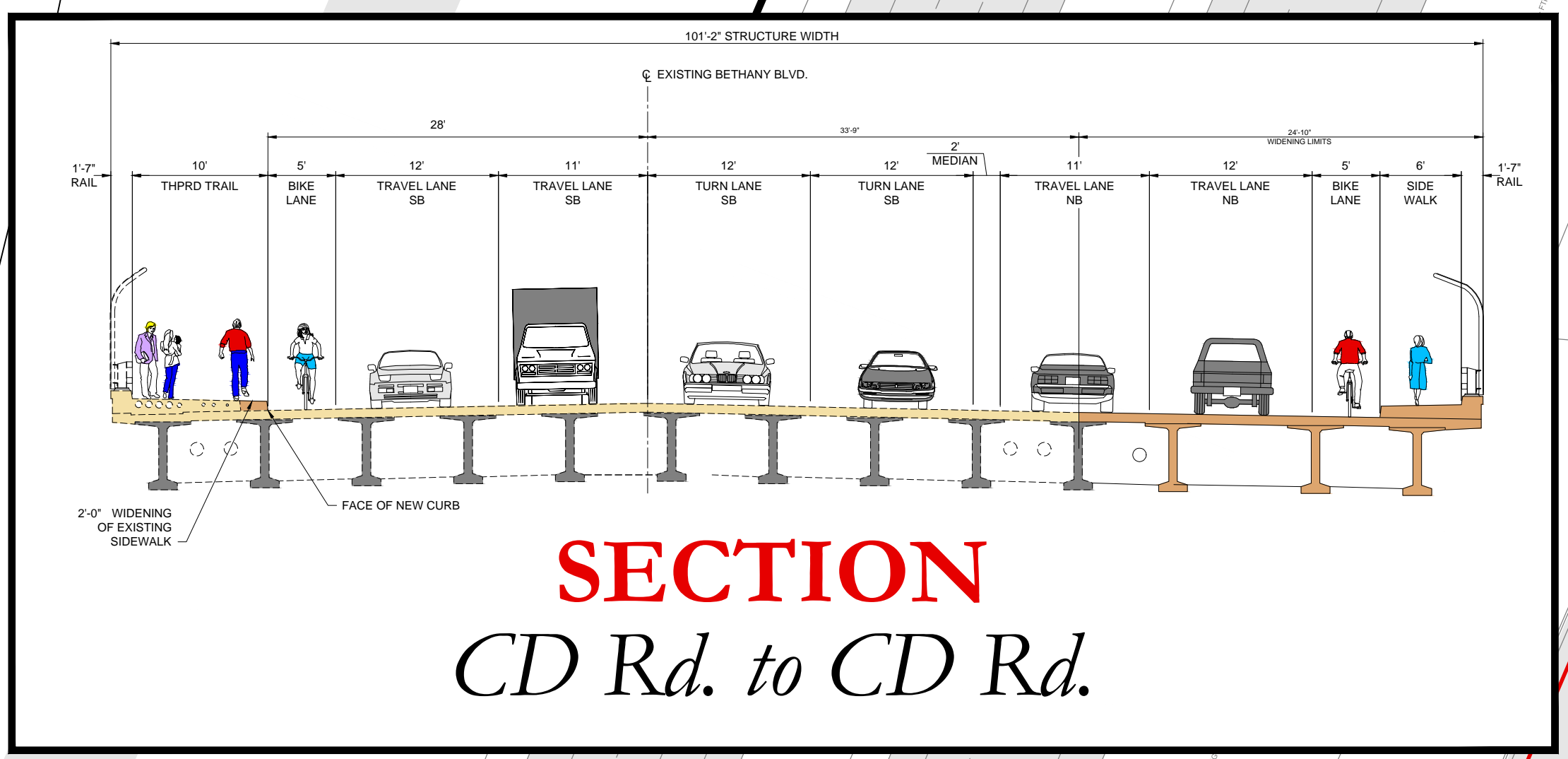
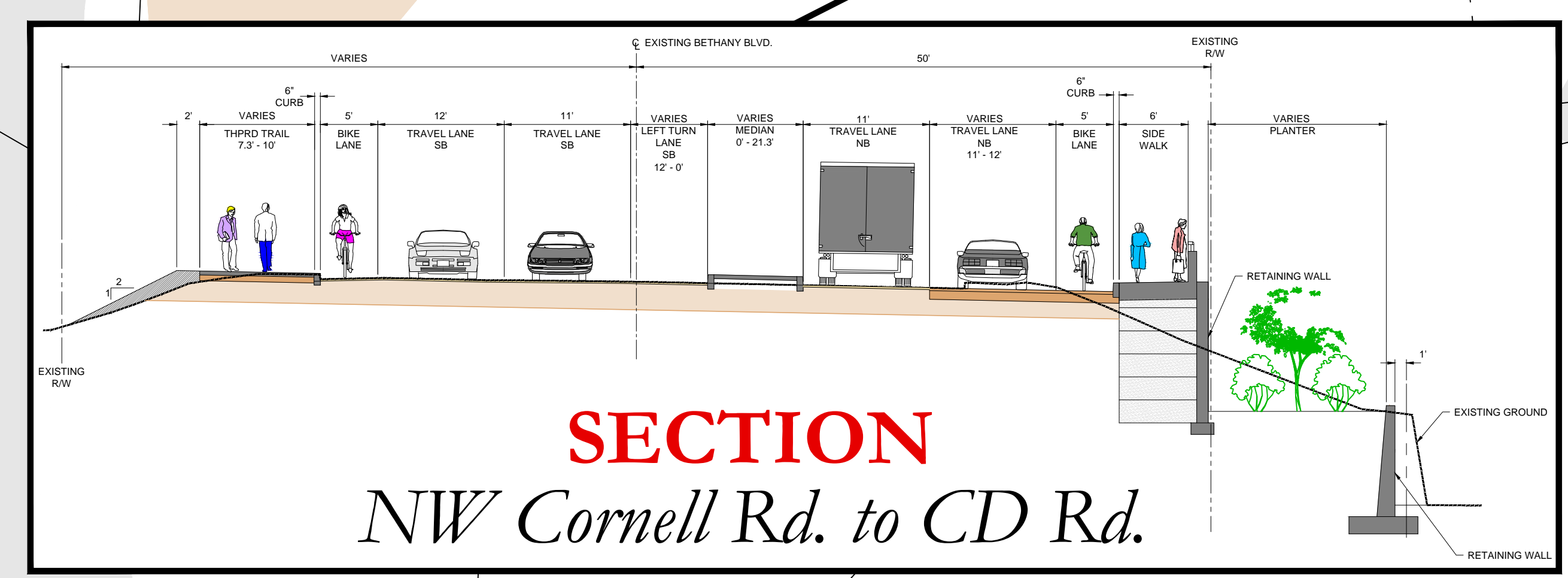
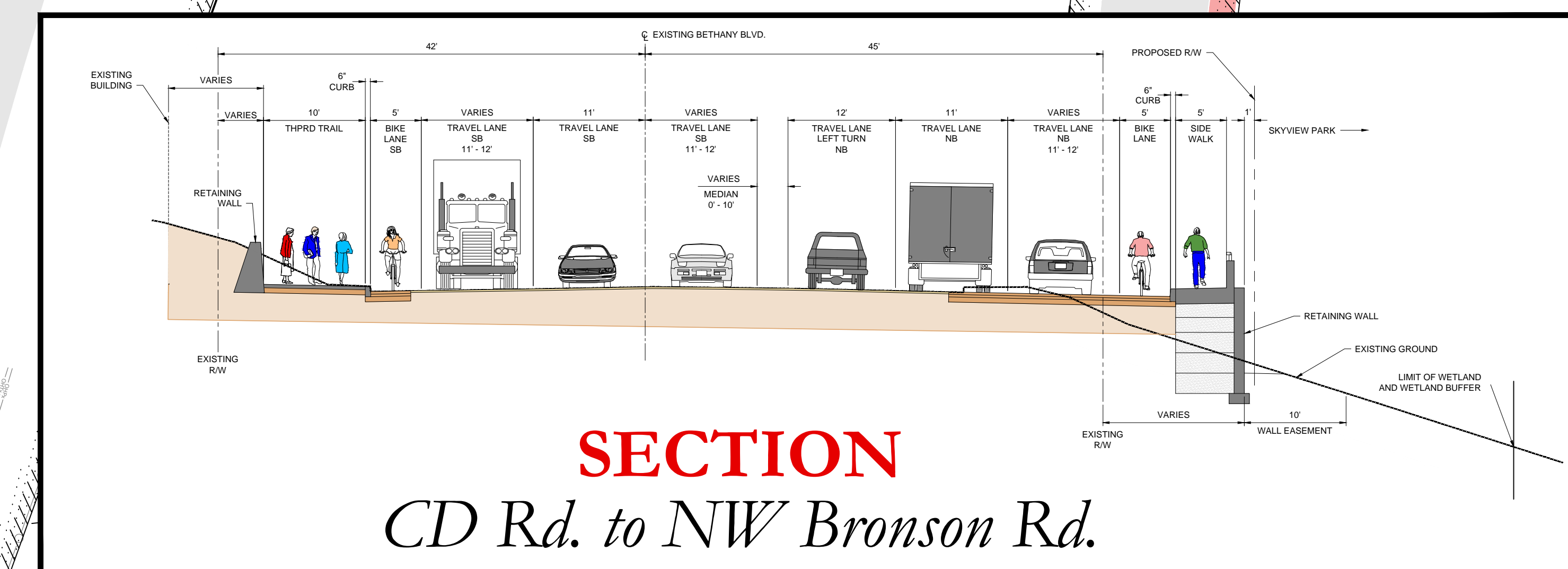
NW BETHANY BLVD.

NW Cornell Rd. to NW Bronson Rd.

Final Design - 90% (35mph)

LEGEND:

- Proposed curb
- Proposed curb and sidewalk
- Proposed median or traffic separator
- Proposed landscaping area
- Proposed retaining wall
- Preliminary Grading Limit (Cut)
- Preliminary Grading Limit (Fill)
- Existing Right-of-Way boundary
- Proposed Storm Pipe
- Proposed Drainage Swale
- Proposed Right-of-Way acquisition
- Proposed Permanent Easement
- Proposed Temp. Const. Easement
- Existing pavement
- Existing wetland boundary
- Wetland Buffer
- Signalized Intersection
- Collector Distributor





[6F]

MEMO

DATE: April 23, 2012
TO: Doug Menke, General Manager
FROM: Keith Hobson, Director of Business & Facilities

RE: **Design/Build HVAC Solicitation for Garden Home Recreation Center**

Introduction

Staff requests Board of Directors authorization to solicit a design/build contract for an HVAC system for the new fitness room at Garden Home Recreation Center.

Background

At the November 7, 2011 Regular Board Meeting, the Board approved the Garden Home Recreation Center's proposed project list in the amount of \$320,983, funded by compensation received from the City of Portland's Bureau of Environmental Services. This project list included a new fitness room which, in turn, included a new independent heating, ventilation, and air conditioning (HVAC) system.

Since the November meeting, a consultant was hired to develop specifications for the HVAC system to be installed in the new fitness room and remodeled office area. Staff has reviewed these specifications and has determined that a design/build (alternative contracting method) would best meet the needs of the District, providing a complete and cost-effective HVAC system estimated at \$93,500.

Proposal Request

THPRD's legal counsel recommends that staff seek authorization from the Board of Directors, acting as the Local Contract Review Board, to utilize the design/build contracting method for the HVAC system to be installed in the new fitness room and remodeled office area at Garden Home Recreation Center. This alternative contracting method meets the necessary criteria to complete this project in a timely manner, and at a reduced cost. An exemption is not being sought, as the project is under \$100,000, and, therefore, there will not be a requirement for a post-project evaluation or findings. However, staff will attempt to obtain a minimum of three quotes, utilizing written specifications.

Benefits of Proposal

The design/build team will facilitate the final design and construction process, which will bring the project through completion in a timelier manner to THPRD than the typical design/bid/build process. Additional benefits include:

- Maximum guaranteed price earlier in the process, reducing project costs.
- Open competition to the same pool of potential contractors that would be qualified to respond to the typical design/bid/build process.
- Reduction in the overall time needed to complete the project maximizes the availability of the new structure to the public.

Potential Downside of Proposal

There is no apparent downside to the proposal.

Action Requested

Board of Directors, acting as the Local Contract Review Board, authorization to staff to solicit a design/build contract for an HVAC system at Garden Home Recreation Center.



[7A]

MEMO

DATE: April 26, 2012
TO: Doug Menke, General Manager
FROM: Hal Bergsma, Director of Planning

RE: **Bond Program**

Introduction

The information and discussion in this memo adds to that which has been provided to the Board at previous meetings relating to implementation of the Bond Program.

Next Parks Bond Citizen Oversight Committee Meeting

The next Parks Bond Citizen Oversight Committee meeting has been scheduled for May 24, 2012. Updates will be provided on the bond program capital projects, the most recent projects timeline including schedule exceptions explanations, and on the status of land acquisitions. It is also anticipated that the committee will focus on the preparation of the annual report for the year ending June 30, 2012. Several committee members previously volunteered to be members of the report writing subcommittee. A meeting packet will be mailed a week prior to the meeting.

Updated Capital Projects Construction Schedule

Attached is the most recent schedule showing anticipated dates for completion of land use approval (for most listed projects that has already occurred), completion of site development review, and the construction bidding process for capital projects for which construction is imminent. As shown in the right column of the chart, nine projects are scheduled to be under construction this year with three more scheduled to start in 2013. Four neighborhood park projects are listed, one community park project, one youth athletic field project, and six trail projects.

Active THPRD Bond Project Schedules

All Dates Tentative

Updated 4-25-12

	Land Use Approval	Site Development Review Completion	Bid Advertise Date	Pre-Bid Meeting	Bid Due Date	Bid Approval by Board of Directors	Construction Start Date
<u>Neighborhood Parks</u>							
AM Kennedy Park	N/A	Resubmit 4/24	April 26, 2012	May 3, 2012 1:30p	May 17, 2012 2:00p	June 4, 2012	July 2012
Hansen Ridge Park	Dependent on CWS SPL	TBD	June 2012	June 2013	July 2012	August 2012	Sept 2012
Vista Brook Park	Spring 2012	Fall 2012	March 2013	March 2013	April 2013	May 2013	June 2013
Pioneer Park	November 15, 2011	October 2012	March 2013	March 2013	April 2013	May 2013	June 2013
<u>Community Parks</u>							
Schiffler Park	N/A	N/A	N/A	N/A	N/A	February 2012	March 2012
<u>Youth Athletic Field Development</u>							
Winkelman Park	N/A	May 1, 2012	May 2, 2012	May 14, 2012 1:30p	May 31, 2012 2:00p	June 18, 2012	July 2012
<u>Trails/Linear Parks</u>							
The Bluffs Park	N/A	Ready for Pickup	May 1, 2012	May 10, 2012 1:30p	May 23, 2012 2:00p	June 18, 2012	July 2012
Jordan Park	N/A	N/A	N/A	N/A	N/A	February 2012	March 2012
Waterhouse Trail*	N/A	End of June	Summer	Summer	Summer	Aug/Sept 2012	Early Fall 2012
Westside Trail	N/A	April 17, 2012	April 24, 2012	May 2, 2012	May 16, 2012 2:00p	June 4, 2012	July 2012
Rock Creek Trail	N/A	May 2012	April 30, 2012	May 8, 2012	May 22, 2012 2:00p	June 18, 2012	July 2012
North Bethany Trail	TBD	TBD	TBD	TBD	TBD	TBD	Summer 2013

*City of Beaverton plans review may delay construction to Spring 2013.



[7B]

MEMO

DATE: April 26, 2012
TO: The Board of Directors
FROM: Doug Menke, General Manager
RE: General Manager's Report for May 7, 2012

Sunday Trailways

The District will host its inaugural Sunday Trailways event on Saturday, June 24, from 11 a.m. to 3 p.m. intended to showcase the District's completed Fanno Creek Regional Trail with participants of all ages and abilities biking, running, or walking. A variety of activities and environmental education stations will be featured along the trail, which extends from the south end of Greenway Park to Garden Home Recreation Center, as well as a dedication ceremony for the recently completed final segment of the trail. Additional details will be provided to the Board as they become available.

Art in the Community Award

The District has been selected as the recipient of Beaverton Arts Commission's Art in the Community Award in recognition of our concert and theater in the park series. Beaverton City Council will present the award to the District at its May 1 Council meeting.

Elsie Stuhr Center Expansion

The Elsie Stuhr Center's expansion project is nearly complete and a grand reopening has been scheduled for May 9 from 10 to 11:30 a.m. Tours, displays, spoken remarks and refreshments are planned. The \$1.5 million bond measure project has provided the center with a much bigger fitness room, expanded lobby, and new multipurpose room, office and classroom. Other upgrades include landscaping and ADA-accessible restrooms.

Board of Directors Meeting Schedule

The following dates have been proposed for the Board of Directors meeting schedule over the next few months:

- June Regular Board Meeting – Monday, June 4, 2012
- June Budget Adoption Meeting – Monday, June 18, 2012
- July Regular Board Meeting – No Meeting Scheduled
- August Regular Board Meeting – Monday, August 6, 2012
- September Regular Board Meeting – Monday, September 10, 2012 (this is the second Monday in September due to the Labor Day holiday)

Also, a reminder that the last Budget Committee meeting is taking place later this month on Monday, May 21, 2012, 6:30 p.m. in the Dryland Meeting Room.



[8A]

MEMO

DATE: April 18, 2012
TO: Doug Menke, General Manager
FROM: Keith Hobson, Director of Business & Facilities

RE: **Vertical Housing Development Zone Proposal**

Introduction

Staff from the City of Beaverton will be attending the Board meeting to make a presentation on the City's proposed Vertical Housing Development Zones (VHDZ). The Park District has the option to opt out of the property tax exemption offered within these zones, but the City is requesting, and staff recommends, that the Park District not opt out.

Background

Staff from the City of Beaverton first met with Park District staff in November 2011 to review their plans to create three VHDZ's within the City. While the Park District has the option to opt out of the property tax exemption, the City has requested that the Park District not exercise the option to opt out. They would prefer to maximize the benefits of the zone by having all taxing agencies participate.

The attached memo from Steven Sparks, on behalf of the City, provides additional information on the VHDZ program and the City's proposal to establish three zones.

City staff will also update the Board on the proposed Enterprise Zone applications, although there is no requested Board action on this item.

Proposal Request

Staff from the City of Beaverton will be attending the May 7, 2012 Board meeting to make a presentation on the proposed VHDZ's, and request that the Park District Board not exercise the option to opt out of the tax exemption. To opt out of the proposed VHDZ's the Park District has to provide notice by Board Resolution of the intent to opt-out within 45 days of the City's notice of intent to apply for a VHDZ. The City's notice has not yet been made. As such, if the Board agrees with the recommendation to not opt out, no official action is required. Staff is requesting Board approval of the requested action to not-opt out, however, in order to provide clear direction to Park District staff, and the City of Beaverton. If the Board does not agree with the recommendation to not opt out, then staff will prepare a resolution for Board approval declaring the intention to opt out.

City of Beaverton staff have provided information on the assessed value (AV) within the proposed VHDZ, and they have further identified properties within the zones that they believe are potential sites for Vertical Housing Development Projects, and further refined this list to those properties that are likely sites. Based on this information, a rough estimate of the tax impact is as follows:

	Estimated total AV of buildings	Maximum Tax Impact / Year	Potential Tax Impact / Year	Likely Tax Impact / Year
Proposed Zone 1	\$105,621,651	\$138,079	\$21,904	\$2,660
Proposed Zone 2	\$158,700	\$207	\$165	\$165
Proposed Zone 3	\$742,810	\$971	\$777	\$777

The tax impacts based on potential or likely loss of existing AV, as shown, are fairly minor. The tax impact from the loss of new AV for the 10 years of tax exemption is not shown since there is no way to estimate the actual value of development that would occur under VHDZ projects. Furthermore Zone 1 is in the Urban Renewal District. As such, the AV growth in this zone would go to the Urban Renewal Agency rather than taxing districts, so the tax exemption would not impact the Park District.

Benefits of Proposal

The City is proposing to establish these zones to promote redevelopment that is consistent with the City vision. If the incentive works and redevelopment occurs, the Park District will benefit in the increased assessed value upon the expiration of the VHDZ tax exemption, or the expiration of the urban renewal division of taxes. The Park District will also receive SDC fees for new development that occurs within these zones.

Electing not to opt out also continues the long and successful collaboration between the City and the Park District.

Potential Downside of Proposal

By electing not to opt out, the Park District will participate in the tax exemption within the VHDZ's, which in turn could lead to lower property tax revenues than if the District did opt out. The analysis, however, indicates that the likely property tax impacts are very small compared to the potential long-term benefits of new development. Further, much of the lost property tax value on new development would impact the Urban Renewal Agency rather than the Park District.

Action Requested


Board of Directors approval of the City of Beaverton's request to not opt out of the proposed Vertical Housing Development Zones.



MEMORANDUM

City of Beaverton

Community Development Department

To: THPRD Board of Directors
From: Steven A. Sparks, AICP 
Date: April 12, 2012
Subject: *Beaverton Vertical Housing Development Zones Proposal*

Background

The City of Beaverton is looking to take advantage of the State Vertical Housing Program (VHP) which was established by the State Legislature in 2001. The purpose of the VHP is to provide a financial incentive to promote housing and mixed use development within light rail station areas, a transit oriented area, or a core area of an urban center. Communities which wish to take advantage of this program must apply to the Oregon Housing and Community Services Department (OHCS) to establish a Vertical Housing Development Zone (VHDZ). This zone must be located within the types of areas noted above.

The purpose of appearing before the THPRD Board is to inform the Board and staff of the City's intent to file application for creation of three (3) VHDZs and to share information on the potential financial impact to the District. Unlike other development incentive programs, the VHP allows special service districts to decline participating in or "opt out" of proposed VHDZs. After sharing the City's information on its VHDZ proposal, it is the City's desire that the THPRD Board will choose to not opt out of the City's proposed VHDZs.

The Proposal

The result of a VHDZ is to allow a mixed-use development to apply for a partial property tax exemption. The partial property tax exemption applies only to the building value and not the land value. The property tax exemption may be for up to 10 years. The exact method for calculating the property tax exemption is spelled out in the Statute, but generally for each full floor of residential use, there is a 20% property tax exemption. The maximum property tax exemption is 80%. A project must have multiple floors and be mixed use: i.e. have residential and non-residential uses. If affordable low income housing is included in the proposal, land value may also be exempted from property tax.

The City's role in the VHP is defining a potential VHDZ and the submittal of an application for a VHDZ to the OHCS. The City has identified three (3) areas of the City where the VHDZ would be applied to stimulate transit supportive development in areas that are currently underdeveloped. These areas are indicated in the attached map.

There are a number of steps which the City would need to take in submitting an application, the key component of which is a resolution of the City Council requesting the designation of a VHDZ. No amendment to the Comprehensive Plan or other City Codes is necessary to submit an application of a VHDZ.

As stated above, the Vertical Housing statute allows special districts to decline participating in any VHDZ established by the City. As a part of the City submitting a VHDZ application to OHCS, the City will need to notify applicable special district agencies of the City's application for a VHDZ to the State. The special district agencies have 45 days from the date of the City notice to inform the City by resolution of their intention to opt out of the VHDZ. This information must also be presented to OHCS for their consideration prior to their rendering a decision on the VHDZ application. The effect of this opt out provision of State Statute is a reduction of the amount of tax exemption available to the prospective developer utilizing the VHP.

If the OHCS establishes one or all of the proposed VHDZs in the City, a developer of a property within the VHDZ will be able to apply for a partial property tax exemption as a tool to help finance their project. The developer would be responsible for submitting their proposal to OHCS and to obtain approval of their application. If a project is approved, or certified, by OHCS, the State would be responsible for monitoring the project to ensure that the project continues to meet the proposal approved by the State.

Request

The City is requesting that the Board chooses to remain in the VHDZ's proposed by the City. The City suggests that the potential financial impact to the District will be minor for the following reasons.

Since 2001 when the VHP was established, only 14 communities in Oregon have received State approval of a VHDZ. Four (4) of those communities are located in the Metro area: Gresham, Hillsboro, Milwaukie, and Wood Village. Within the 14 zones, the State has certified eight (8) projects. Four (4) of those projects are in the Metro region with two (2) in Milwaukie and two (2) in Gresham. A summary of the existing VHDZs prepared by OHCS is attached. To date, this has not been a frequently utilized program. This may be because the program requires mixed-use development. Although the program is not frequently used, the City is frequently asked by potential developers if the City has a VHDZ.

Within the three City proposed VHDZs, the existing assessed structural values are relatively low. If the VHDZ is successful in helping stimulate mixed-use development in these areas, the resulting structural value is likely to be significantly higher than existing structural values.

EXISTING VERTICAL HOUSING DEVELOPMENT ZONES

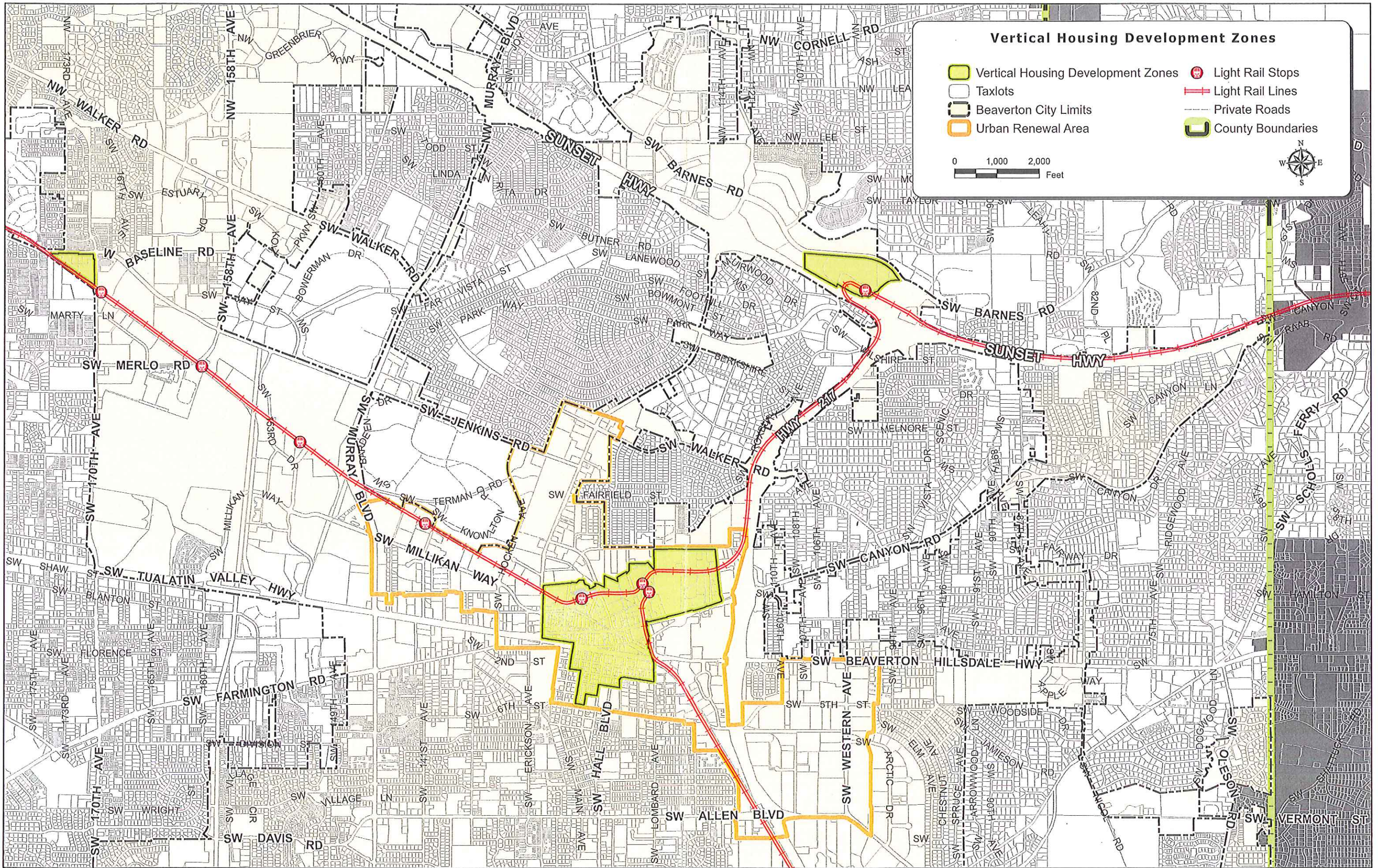
October 10, 2011

OECDD or OHCS	VHDZ No.	Certification Date		Jurisdiction	Contact Person	Phone	E-Mail	Application Status	Excluded Special Districts
		Effective Date	Y-M-D						
OECDD	VHDZ-001	06/24/02	02-06-24	City of Grants Pass	Tom Schauer	(541) 474-6355 x6418	tschauer@grantspassoregon.gov	Approved	Josephine County 4-H/Extension Service District
OECDD	VHDZ-002	08/13/02	02-08-13	City of Klamath Falls	Sandra Zaida	(541) 883-5396	sandra@ci.klamath-falls.or.us	Approved	Klamath County Emergency Communications District, Klamath County Fire Protection District #1
OECDD	VHDZ-003	09/01/02	02-09-01	City of LaGrande	Michael Boquist	(541) 962-1307	mboquist@uwtc.net	Approved	LaGrande Cemetery Maintenance District
OECDD	VHDZ-004	10/02/02	02-10-02	City of Central Point	Tom Humphrey	(541) 664-3321 x230	tomh@ci.central-point.or.us	Approved	none
OECDD	VHDZ-005	05/14/03	03-05-14	City of Medford	Louise Dix	(541) 774-2090	louise.dix@ci.medford.or.us	Approved	Jackson County Vector Control District
OECDD	VHDZ-006	11/20/03	03-11-20	City of Milwaukie	Mike Swanson	(503) 786-7501	swansonm@ci.milwaukie.or.us	Approved	none
OECDD	VHDZ-007	11/25/03	03-11-25	City of Eugene	Richard Weinman	(541) 682-5533	richie.d.weinman@ci.eugene.or.us	Approved	none
OECDD	VHDZ-008	03/10/04	04-03-10	City of Monmouth	Jim Hough	(503) 751-0146	jhough@ci.monmouth.or.us	Approved	none
OECDD	VHDZ-009	10/15/04	04-10-15	City of Springfield	Kevin Ko	(541) 726-2302	kko@ci.springfield.or.us	Approved	none
OHCS	VHDZ-010	03/10/06	06-03-10	City of Gresham	Janet Young	(503) 618-2504	janet.young@ci.gresham.or.us	Approved	none
OHCS	VHDZ-011		no follow through by City	City of Independence	Greg Ellis	(503) 838-1212	gellis@ci.independence.or.us	Processing Suspended	Ash Creek Water Control District, Hilltop Cemetary District, Willamette Education Service District
OHCS	VHDZ-012	05/22/07	07-05-22	City of Cottage Grove	Howard Schesser	(541) 942-3340	cddirector@cottagegrove.org	Approved	none
OHCS	VHDZ-013	08/13/09	09-08-13	City of Roseburg	Brian Davis	(541) 492-6750	bdavis@cityofroseburg.org	Approved	None
OHCS	VHDZ-014	11/24/09	09-11-24	City of Wood Village	Sheila Ritz	(503) 667-6211	city@ci.wood-village.or.us	Approved	None
OHCS	VHDZ-015	10/10/11	11-10-10	City of Hillsboro	Karla Antonini	(503) 681-6181	karla@ci.hillsboro.or.us	Approved	None

EXISTING VERTICAL HOUSING DEVELOPMENT PROJECTS

As of 04/09/2012

Project Name	Project Address	City	Status	Date Certified	Contact Name	Contact E-Mail	Total No. of Buildings	Total No. of Floors	Total No. of Resid. Floors	Total No. of Non-Resid. Floors	Percent Imprv. Exempt	Percent Land Exempt	Certified by
Four Oaks Centre	411 Oak Street	Central Point	Certified	11/22/2002	GiGi Orr		3	9	6	2	40%	0%	OECD
N. Fir	221 N. Fir Street	LaGrande	Denied	N/A									OECD
Adams Avenue	1114 Adams Avenue	LaGrande	Certified	12/01/2003	Leah Starr		1	2	1	1	20%	0%	OECD
N.K. West Building	1204-1208 Adams Avenue	LaGrande	Certified	05/05/2005	David Glennie	dave@telosdevelopment.com	1	4	3	1	60%	0%	OECD
North Main Apartments	Main Street & Harrison Street	Milwaukie	Certified	06/28/2007	Tom Kemper	tkemper@kempercollc.com	1	4	3	1	60%	60%	OHCS
North Main Village	Main Street & Harrison Street	Milwaukie	Certified	03/21/2007	Tom Kemper	tkemper@kempercollc.com	4	12	8	4	40%	0%	OHCS
Beranger Condominiums	287 NE 3rd Street	Gresham	Certified	03/21/2008	Mike Rossman	mike@peakdevelopmentllc.com	1	4	3	1	60%	0%	OHCS
Hansen Building	1336 High Alley	Eugene	Decertified	N/A	Dean Hansen	dean.hansen@therightbank.com	1	3	2	1	40%	0%	OHCS
Royal Building	501 Main Street	Springfield	Certified	01/08/2008	Terrence McDonald	tmcdonald@sudp.us	1	5	4	1	80%	80%	OHCS
Third Central	NW 3rd Avenue & NW Miller	Gresham	Certified	10/15/2009	Dwight Unti	dunti@tokolaproperties.com	1	4	3	1	60%	0%	OHCS

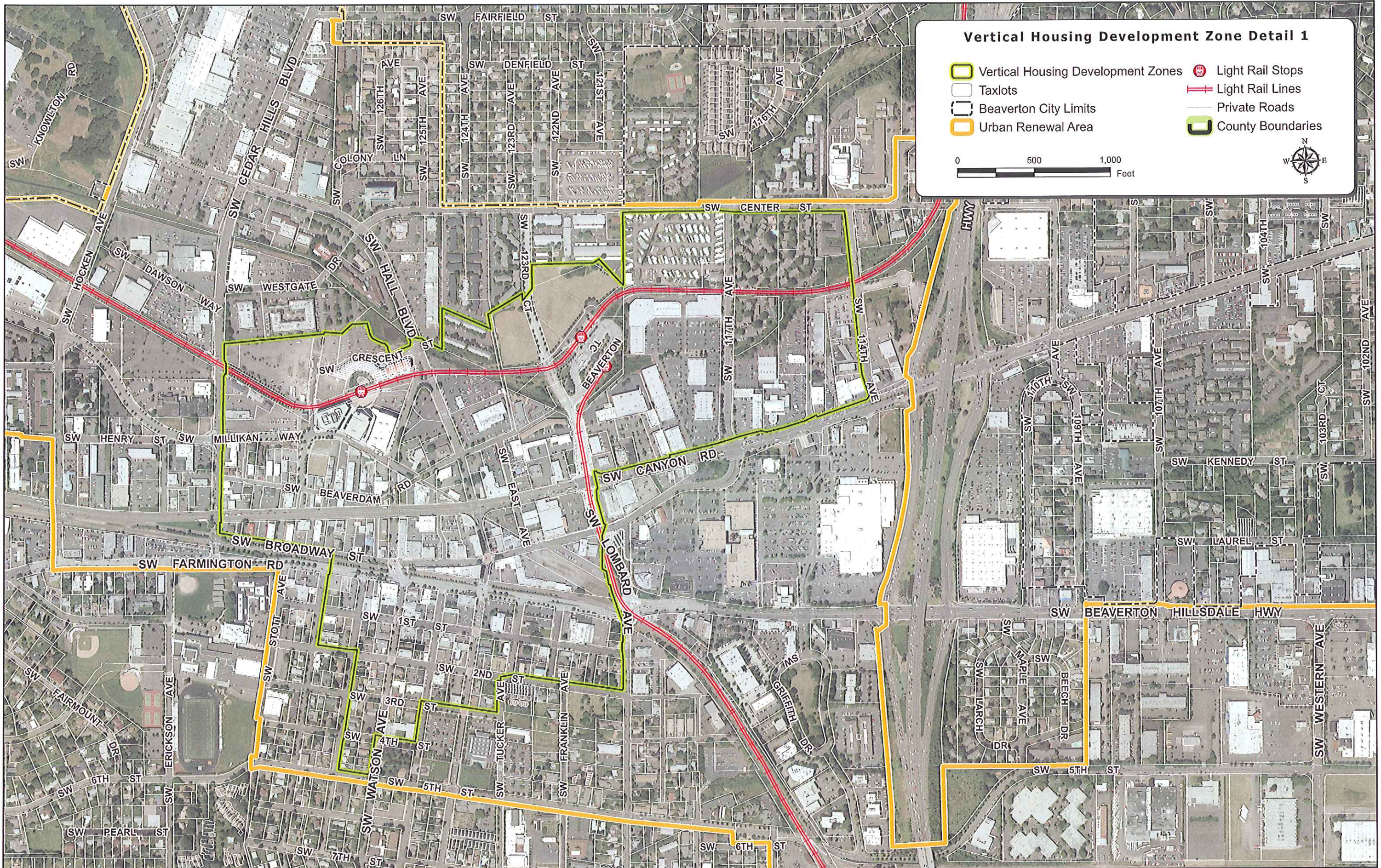


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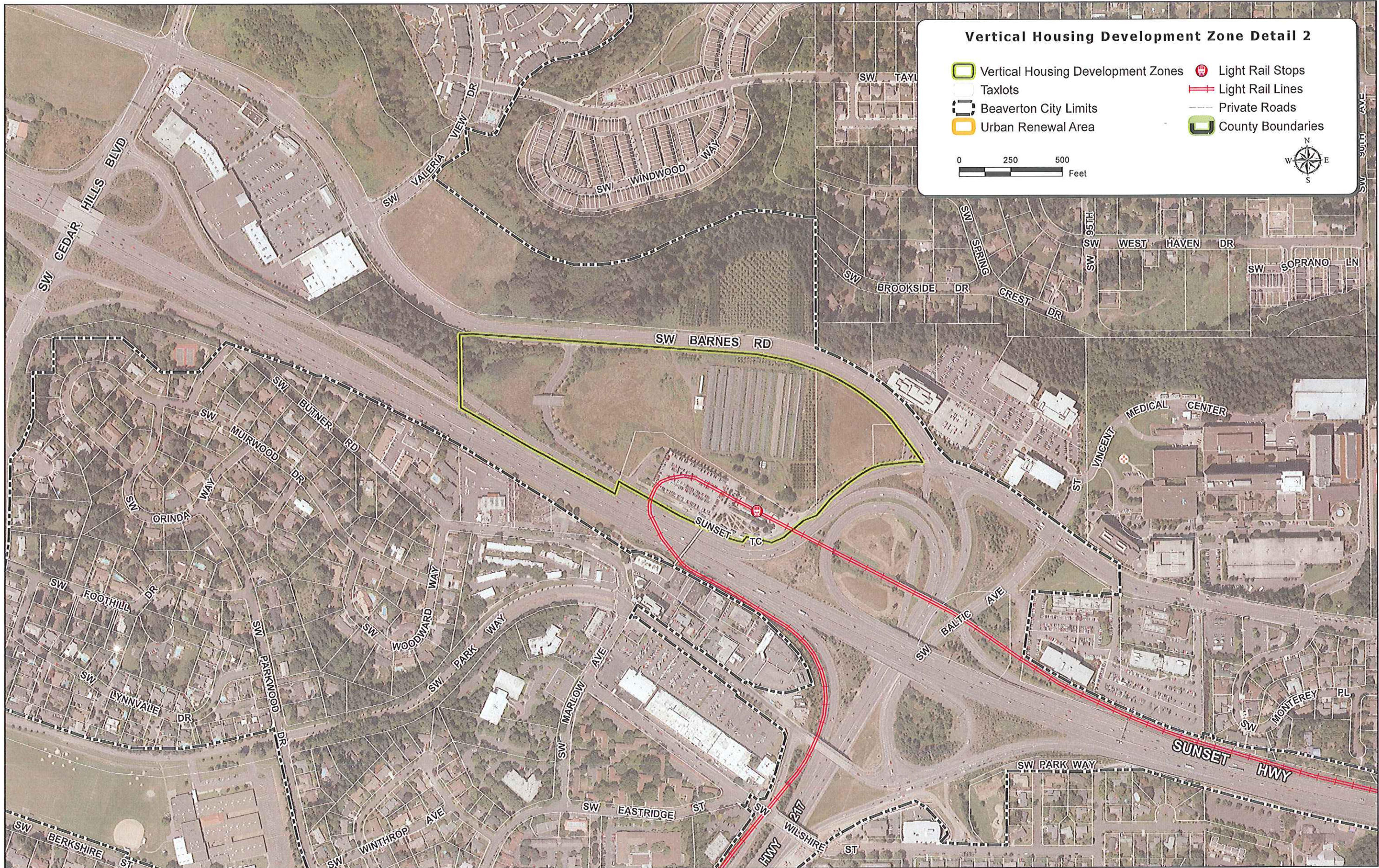
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Vertical Housing Development Zone Detail 1

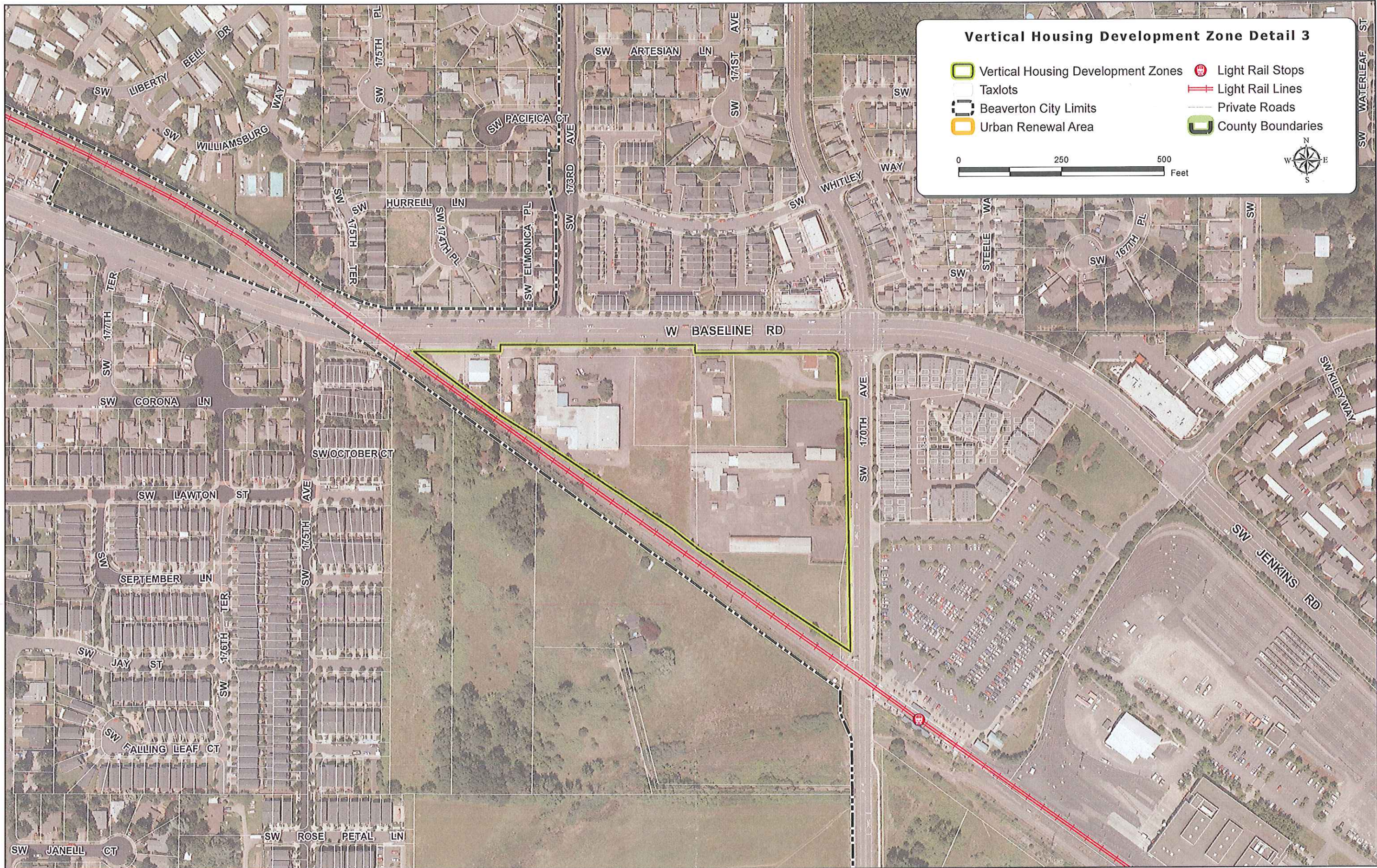
<ul style="list-style-type: none"> Vertical Housing Development Zones Taxlots Beaverton City Limits Urban Renewal Area 	<ul style="list-style-type: none"> ● Light Rail Stops — Light Rail Lines — Private Roads County Boundaries
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0 500 1,000
Feet



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[8B]

MEMO

DATE: April 27, 2012
TO: Doug Menke, General Manager
FROM: Jim McElhinny, Director of Park & Recreation Services

RE: Fanno Creek Trail Vision

Introduction

Trees and shrubs along the Fanno Creek Regional Trail (Attachment A-two maps) were encroaching into the safety clearance corridor between Vista Brook Park and SW 92nd Avenue. During fall 2011, staff began creating a plan to meet regional trail clearance standards identified in the Board-approved Trails Plan. During the process of identifying vegetation to prune or remove, patrons expressed concerns about a loss of shrubs and tree canopy in the area.

Background

Staff put the project on hold to review patron concerns in December 2011. At the Board of Directors January 9, 2012 meeting, following community input, staff expressed a desire to form a citizens committee to gather community ideas and formulate a proposal for a long-term vision for trailside vegetation and amenities along the Fanno Creek Trail between SW 92nd Avenue and the Garden Home Recreation Center. The Board supported the formation of the committee and requested that staff bring the issue back for their review.

A committee was formed with the following community members:

- Nathalie Darcy, Garden Home resident
- Tom Hjort, THPRD Trails Advisory Committee
- Terry Moore, Garden Home resident
- Cory Samia, THPRD Natural Resources Advisory Committee
- Lynn Thorsen, Garden Home resident

The following THPRD staff were involved in the process:

- Bruce Barbarasch, Superintendent of Natural Resources & Trails
- John Gaddis, Natural Resources & Trails Specialist
- Mike Janin, Superintendent of Security
- Allan Wells, Park Maintenance Coordinator

Proposal Request

The committee's mission was to produce at least one and a maximum of three possible vision options. The following items were identified to be outside the scope of the committee:

- Garden Home Recreation Center facility or grounds beyond the trail corridor
- Land acquisition
- Operational issues (how work along the trail gets done by staff)
- Trail rules/enforcement

Staff met with the committee to discuss the trail's condition, current maintenance practices, and to draft the vision. During the project period, staff and citizens exchanged dozens of e-mails and phone calls. Staff met with the committee on five occasions, led a tour of the trail, and held two public meetings (one prior to the formation of the committee, one afterward). The committee also had work sessions on its own without staff.

The group created a single vision statement that calls on THPRD staff and citizen volunteers to, *“embrace and improve the trail as a lush area giving users the sense of being lost in a woodland even though they are in an urban neighborhood.”*

The vision proposes removal of select, non-native vegetation and replanting with native and appropriate ornamental plants along the entire section of the trail for aesthetics, neighbor's privacy, and wildlife habitat. It also calls for adding new trees and shrubs in areas that the committee feels are too open and under planted. The vision recommends improving the visitor experience by adding historical interpretive signs, improving trail safety by slowing bicycle riders, and through improved markings at road crossings.

Notably, the vision requests that, *“No easements will be approved for overhead utilities aligned with the trail, but infrequent, perpendicular above-ground power line crossings are acceptable. No easements for underground utilities or vaults will be approved that would materially impact the closed tree canopy or understory vegetation.”*

Committee members worked hard to achieve a singular vision which was accomplished for all elements with the exception of the materials comprising the trail shoulder. Four of the five committee members and most participants of the public meeting prefer a soft trail shoulder vegetated with herbaceous plants, including grass.

Tom Hjort and the Trails Advisory Committee recommend that the trail follow the standard from the THPRD Trails Plan which requires a two-foot-wide compacted gravel shoulder. A supplemental memo from the Trails Advisory Committee is attached explaining their rationale (Attachment B). Gravel shoulders would be installed when upgrades or repaving of the trail takes place, not as a stand-alone project, such as vegetation removal and replanting that is currently being proposed. There is no trail reconstruction as a part of the current re-vegetation project.

The Trails Plan also calls for a two-foot-wide clear zone on either side of the trail. Currently, many structurally sound trees are in the clear zone. The committee and staff agree that if this vision is adopted, these trees may remain in place, but will be removed when they are deemed hazard trees and need to be cut down. They will not be replanted in their current locations.

A public meeting was held on April 11, 2012 to discuss the proposed vision. In addition to the committee, Bruce Barbarasch, John Gaddis, Mike Janin, Allan Wells, and approximately 20 citizens attended. Citizens present supported most elements of the full vision statement which is attached to this memo. (Attachment C)

The plan would be implemented in three phases over the course of multiple years. Implementation costs could be lower should volunteers, grants, or donated materials be secured and are reflected in the lower-end costs. The higher-end costs reflect use of larger purchased stock planted by a contractor. Should the Trails Advisory Committee consent to transfer their funds from the Bureau of Environmental Services sewer easement that was previously allocated toward trailside exercise equipment, costs for implementation of the first phase of work will be secured. The following resources may be available to offset the direct costs of the project:

Source	Potential resource	Value	Status
Tualatin Valley Water District easement	Funding for contractor assistance or larger plants	\$1,000 cash	Received
THPRD Business Plan Carry Forward from 2011-12 FY	Funding for contractor assistance or larger plants	\$3,000 cash	Available on 7/1/12
Clean Water Services	Native plants	\$10,000	Requested
Bureau of Environmental Services/PGE	Easement for power lines from pump station to SW 92 nd Avenue could provide funding for contractor assistance or larger plants	\$75,000 cash or TBD	Conceptual- based on anticipated request.
THPRD Trails Advisory Committee	Funds from Bureau of Environmental Services sewer easement that was previously allocated toward trailside exercise equipment	\$20,000 cash	Citizen committee has requested the funds be transferred to this project, but Trails Advisory Committee is still considering request.
Volunteers	Assistance with planting, weed removal and some maintenance.	\$10,000	Conceptual- based on anticipated and suggested participation.

Estimated costs (*including contingency) for contractors to complete all the work are shown in the table below.

Phase/Location	Activity	Time Period	Cost Range*
Phase 1- Pump station to SW 76 th Avenue	Add new vegetation	Fall 2012	\$11,000 to \$22,000
Phase 2- SW 92 nd Avenue to Vista Brook Park	Invasive plant removal, planting new vegetation	Spring through Fall 2013	\$30,000 to \$57,500
Phase 3- SW 76 th Avenue to GHRC	Invasive plant removal, planting new vegetation	Spring 2014 through Fall 2016	\$15,000 to \$30,000
Miscellaneous locations	Install interpretive signs	TBA	\$20,000
		Total range	\$76,000 to \$129,500

Benefits of Proposal

Implementing the proposal would satisfy the desires of many community members for a trail that meets their aesthetic vision and provide additional habitat for urban wildlife. Attempting to better manage bicycles could increase safety for all trail patrons.

Potential Downside of Proposal

Additional maintenance responsibilities along the trail would increase short and long-term operational costs over current levels. Carrying out the vision does little in the short term to bring the trail up to current trail standards, though over time, the trail will come closer to meeting them. Restricting easements could limit future options for the trail (fees).

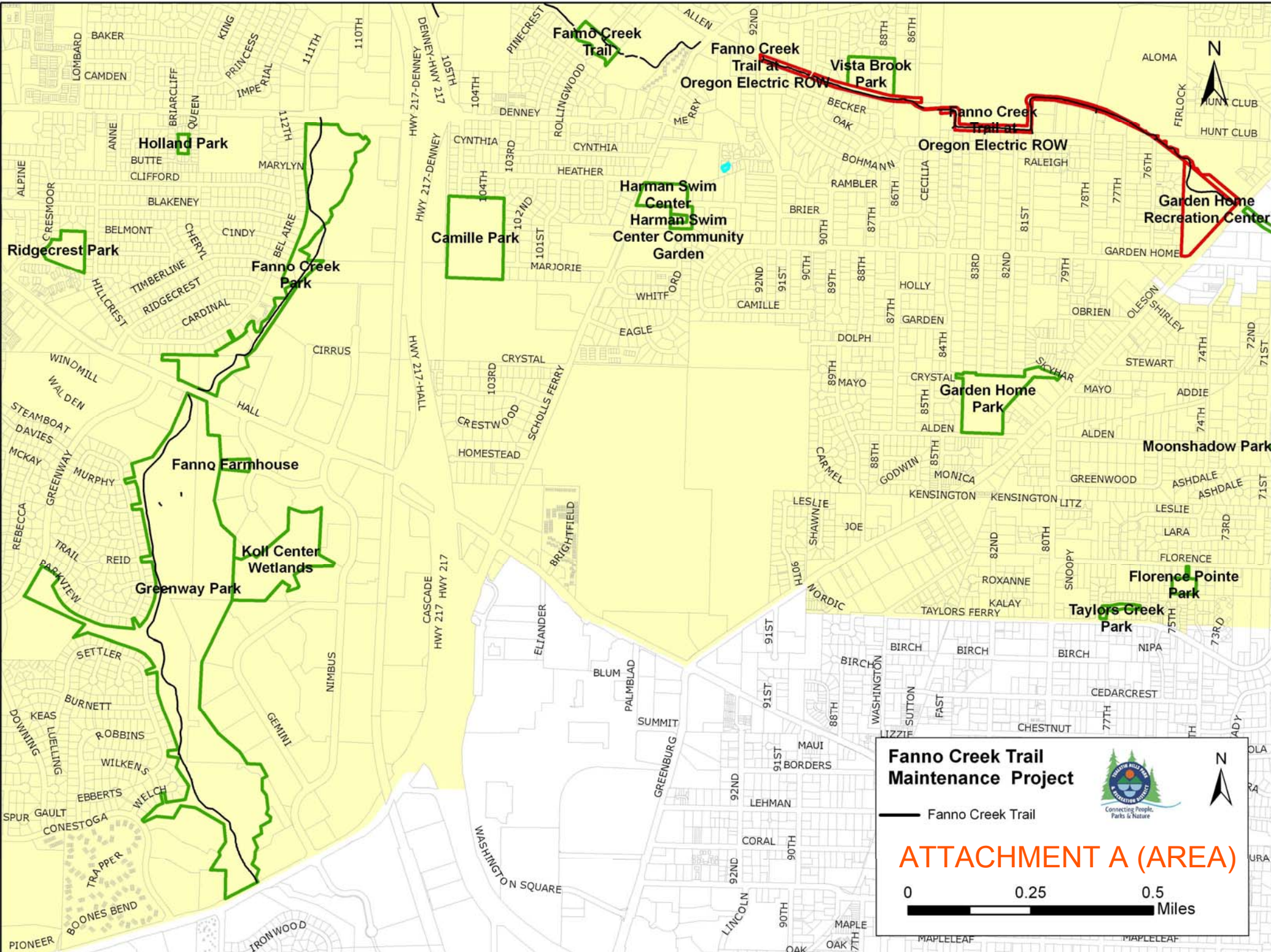
Maintenance Impact

Weed removal and care of additional plantings along the trail is estimated to cost \$4,000 year in additional staff time over what is currently expended. This would be reduced with consistent volunteer support.


Action Requested

Board of Directors approval of the vision and implementation as funds allow with the following exceptions:

- a) A gravel shoulder, not a vegetated shoulder, and
- b) No restrictions on easements.



Fanno Creek Trail Maintenance Project



— Fanno Creek Trail

ATTACHMENT A (AREA)

0 0.25 0.5 Miles

Fanno Creek Trail Maintenance Project




— Fanno Creek Trail

ATTACHMENT A (DETAIL)



To: THPRD Board of Directors

From: Tom Hjort, Chair, Trails Advisory Committee 

Subject: Shoulders – Fanno Creek Trail

The Trails Advisory Committee recommends that shoulders for Fanno Creek Trail (FCT) between Garden Home and S.W. 92nd Avenue not be planted with low shrubs or other vegetation. Vegetation of shoulders is included in the Vision Statement prepared by the FCT Working Group.

As a member of the Working Group I generally support the Vision Statement. It proposes restoring native vegetation and a tree canopy that will greatly enhance this segment of FCT. However, vegetated shoulders do not comply with guidelines and standards set forth in THPRD's 2006 Trails Plan and would compromise the durability and safety of the path.

Copies of pages 22 and 23 of the Trails Plan¹ are attached. FCT is designated "Regional Trail" and is nearly complete within District Boundaries. The City of Portland is developing an extension of the trail north to the Willamette River. Other agencies are pushing the trail south to the Tualatin River. The two-way path will increasingly be utilized by "bicyclists, pedestrians, wheelchairs, baby strollers and skaters".

As described in the Trails Plan, a Regional Trail is a "Shared Use Path" that is "10-12 feet wide with 2 ft, gravel shoulders". Also, "wider gravel shoulders should be provided for runners/joggers if space allows". Compacted gravel shoulders provide support to the edges of the pavement thus minimizing raveling of the asphalt. Gravel shoulders also improve user safety. For example, if the trail is congested a cyclist or pedestrian can quickly move off the asphalt surface onto a shoulder to avoid a collision. Similarly, if a child should dart in front of a bicycle, the cyclist may be able to veer onto the shoulder without falling. Low shrubs on shoulders would have to be rooted in soil that would not properly support pavement edges. Low, soft, possibly wet, shrubs could impede quick movement by people or bicycles off the path. Planting shrubs on shoulders defeats the purpose of the shoulders.

Both sides of this issue were considered by the Trails Advisory Committee during its March 19, 2012, meeting. The argument for vegetating shoulders, as presented by other members of the Working Group, centers on reducing the footprint of FCT on the adjoining landscape. However, the Committee felt that this did not justify relaxing the standards for a Regional Trail set forth in the Trails Plan. In a formal vote, the committee unanimously supported gravel shoulders for FCT, to the degree possible, between Garden Home and SW 92nd.

¹ Which references ODOT, Metro and Federal standards. See lower left paragraph of page 22 of the Trail Plan. Also attached is page titled Design guidelines Fanno Creek Greenway Trail from Fanno Creek Greenway Trail Action, January 2003 prepared by Metro and Alta Planning + Design.

Bicycle Lane

These are defined as a portion of the roadway that has been designated by striping, signing, and pavement markings for the preferential or exclusive use of bicyclists. Bicycle lanes are generally found on major arterial and collector roadways and are 4–6 feet wide. Bike lanes are under the jurisdiction of the City of Beaverton and Washington County.

Trail Designs

Table 1 provides a quick reference chart for the various types of trails and the accepted standards.

The following cross-sections illustrate standard treatments for most trails in the Park District. This section should be supplemented with other trail design documents, including ODOT's Bicycle and Pedestrian Master Plan, Metro's "Green Trails: Guidelines for Building Environmentally Friendly Trails," AASHTO, and the MUTCD.

Table 1. Trail Design Types and Standards

	Regional Trail	Community Trail	Neighborhood Trail	
			Urban Trail	Natural Trail
Facility Type	Shared-use path	Shared-use path	Shared-use path/ sidewalk	Soft surface trail
Users	bicyclists pedestrians wheelchairs baby strollers skaters	bicyclists pedestrians wheelchairs baby strollers skaters*	bicyclists pedestrians wheelchairs** baby strollers skaters*	bicyclists pedestrians
Width	10–12 ft 2 ft gravel shoulders	8–10 ft 1–2 ft gravel shoulders	5–8 ft	3–8 ft
Surface	Paved or other smooth-rolling surface to accommodate all trail users	Paved or other smooth-rolling surface to accommodate all trail users	Paved or other smooth-rolling surface to accommodate all trail users	Earth, gravel, wood chips, or other soft surface material

* Depends upon chosen trail surface—inline skates and skateboards will not roll well on surfaces other than asphalt or concrete.

** Paved park trails may still be too steep to safely accommodate wheelchair and other disabled users.

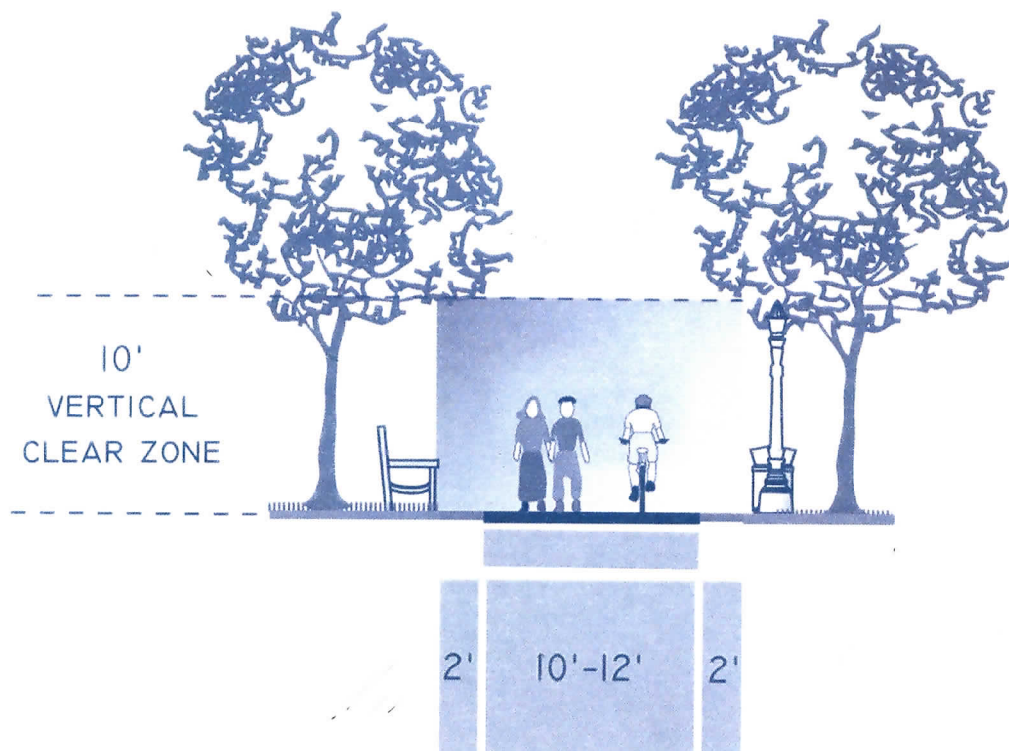


Figure 2. Regional Trail

Regional Trail

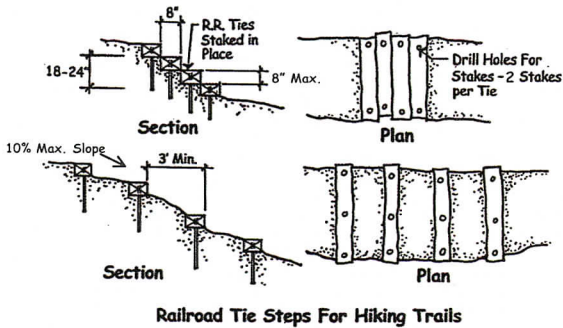
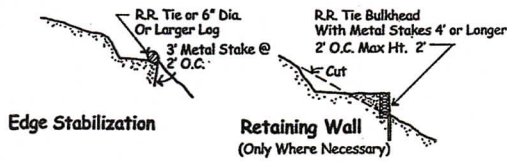
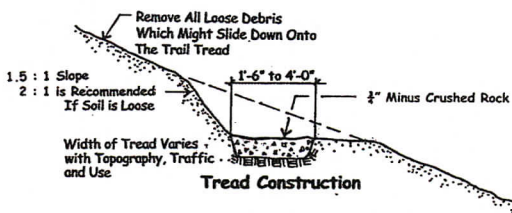
Figure 2 illustrates a typical shared-use path design that is appropriate for regional trails and some community trails. This trail is designed to accommodate two-way bicycle and pedestrian traffic, typically has its own right-of-way, and can accommodate maintenance and emergency vehicles. This type of trail is typically paved (asphalt or concrete) but can also be a surface that provides a smooth surface, as long as it meets ADA requirements. Wider gravel shoulders should be provided for runners/joggers if space allows.

DESIGN GUIDELINES

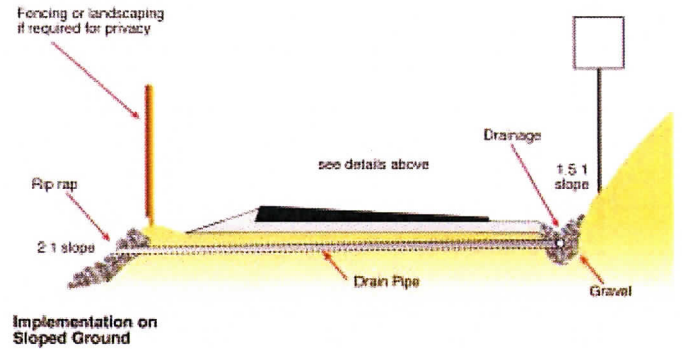
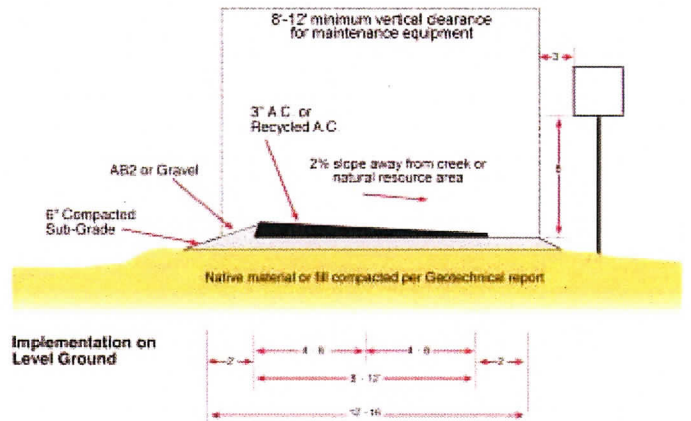
Typical Trail Sections



Fanno Creek Greenway Trail



Earthen Trail Designs



Typical Multi-Use Trail Section

Proposed by Working Group

Fanno Creek Trail: Oregon Electric Railway Section Vision Statement

The historic Oregon Electric Railway section of the Fanno Creek Regional Trail is a wildlife and green space corridor¹ through Garden Home. It provides both a recreational and transportation link for bike and pedestrian travel in accordance with the Raleigh Hills-Garden Home Community Plan². Its paved pathway is distinctive for vegetated edges and mature interlacing tree canopy. This section of the Fanno Creek Regional Trail links the cities of Portland and Beaverton between the Garden Home Recreation Center and SW Scholls Ferry Road and provides access to Fanno Creek and Vista Brook Park. The trail, with its multiple access points to the surrounding neighborhoods, connects the Garden Home community and is maintained to assure a healthy vegetated understory and tree canopy, with ADA pedestrian and bike access and safety for all users. This green corridor preserves wildlife habitat and the opportunity to experience nature close to home.³

The Tualatin Hills Park and Recreation District and the Garden Home neighborhood have agreed to work cooperatively to embrace and improve the trail as a lush area giving users the sense of being lost in a woodland even though they are in an urban neighborhood. The trail is roughly divided into three parts – SW 92nd to SW 86th, SW 86th to SW 78th, and SW 78th to the Garden Home Recreation Center, all sharing the following common vision of trail elements:

- Surface – asphalt hard smooth surface.
- Paved trail width – varies between 8' and 10' (Note: actual trail width as of 2012 varies from 6' to 10').
- 2' shoulders vegetated with low-growing herbaceous plants.
- Closed tree canopy – to achieve the canopy over the trail, tree varieties to provide overhead branching will be planted within 5' of the trail edge and branches below 8'-10' above trail may be pruned. (See FCT/OER plant list.)
- Healthy, wildlife-supporting understory: a combination of evergreen, deciduous, thorny, erosion-control, and berry-producing native and ornamental plants used for naturoscaping (See FCT/OER plant list.)
- Maintenance to remove and suppress high-priority invasive plants, specifically: English ivy, English holly, Himalayan blackberry, English laurel, garlic mustard, purple loosestrife, bamboo. Over time, less aggressive, non-native invasive species should be replaced with

¹ Raleigh Hills-Garden Home Community Plan (rev. 2007) "*The information on this Community Plan is representation of official maps and text filed with the Records Division of the Washington County Department of Assessment and Taxation...."The prescriptions of the Community Plan are augmented and implemented by the Community Development Code, the Transportation Plan and the Unified Capital Improvement Plan.*" "*Wildlife Habitat: Sensitive habitats identified by the Oregon Department of Fish and Wildlife, the Audubon Society Urban Wildlife Habitat Map, and forested areas coincidental with water areas and wetlands.*"

² Ibid

³ The Coalition for Livable Future and Portland State University (2007). *The Regional Equity Atlas*. Typically, any location within 1/4 mile walking distance to a publicly accessible park or greenspace is considered adequate.

species from the FCT/OER plant list.

- Delineation of linear park edges and vegetated screening of homes (in conjunction with adjacent neighbors).
- Signage, including designation of the historic elements of the trail with small artistic signs, and clustering of other signs with garbage cans at street intersections.
- Measures to slow bicycle riders to provide a safe trail for all users (eg small signs showing priority to pedestrians or other visual cues).
- Underlying easements – TVWD underground water line between 92nd and 90th; CWS gravity flow and BES pressure flow underground sewage lines between SW 86th and SW 78th Avenues. No easements will be approved for overhead utilities aligned with the trail, but infrequent, perpendicular above-ground power line crossings are acceptable. No easements for underground utilities or vaults will be approved that would materially impact the closed tree canopy or understory vegetation.
- On-going partnership between THPRD and Garden Home residents (including adjacent neighbors) to help with Trail Watch, removal of invasive plants, habitat enhancement, maintenance practices, and historic interpretation.

As part of the annual budget process, a list of work elements in support of the vision statement will be proposed to the THPRD Board of Directors by staff and Garden Home resident trail stewards to guide budget, partnership, and staff work on the FCT/OER trail. The 2012-2013 list includes:

- Development and adoption of a linear park and trail enhancement schedule and budget
- Advocacy for addition of a painted crosswalk at SW 90th
- Renovation to fix a lack of traction on wooden bridges and boardwalks
- Advocacy to change the stop sign at the existing 86th Avenue pump station access point from trail users to vehicles crossing the trail at 86th Avenue to gain access to the pump station, in cooperation with Portland Bureau of Environmental Services (BES)
- Work with partners such as the Tualatin River Watershed Council, Educational Recreational Adventures, Metro, Garden Home Crossing Committee and others to remove invasive species
- Introduction of erosion-controlling plants in area near SW 84th and in upstream swale between 82nd and 84th to prevent continuing erosion along trail and fence, in partnership with members of the community and the Portland Bureau of Environmental Services
- Investigation of potential grant opportunities to supplement THPRD funding for restoration/enhancement of trail vegetation



Management Report to the Board May 7, 2012

Administration

Hal Bergsma, Director of Planning

Jessica Collins, Executive Assistant

Keith Hobson, Director of Business & Facilities

Jim McElhinny, Director of Park & Recreation Services

Bob Wayt, Director of Communications & Outreach

1. Despite wet weather, several Portland-area media showed up on April 19 as the Portland Timbers unveiled their new Beaverton training center developed in partnership with THPRD. As the Timbers players practiced on the natural grass field for the first time, KATU (2), KGW (8), KPTV (12) and *The Oregonian* interviewed Timbers President Merritt Paulson and Park District General Manager Doug Menke. All three stations broadcast stories, and a large feature in *The Oregonian* highlighted how impressed the Timbers' players and staff are with their new training center, which is co-located at THPRD's Fanno Creek Service Center site.
2. Spring and summer always bring plenty of special events to THPRD, but this year promises to be even busier than usual. An open house will be held at the Elsie Stuhr Center on May 9, and dedication of redeveloped Camille Park and a grand reopening of Conestoga Recreation & Aquatic Center (including its new splash pad, THPRD's first) are planned for this summer. All three are bond measure project sites. Also on the summer docket is a grand opening of the new synthetic turf field and tour of the Fanno Creek Service Center site. Dates for these events will be announced when confirmed.
3. THPRD's outreach to ethnic populations in the Beaverton area continues. A meeting was held with the Beaverton Hispanic Resource Center (BHRC) to determine how THPRD can better serve Latinos, who comprise the largest local ethnic minority group. As a result, the Park District will host an information table at this year's Cinco de Mayo at Chehalem Elementary School. Other partnership activities with the BHRC are planned in the future.

Aquatics

Sharon Hoffmeister, Superintendent of Aquatic Program Services

1. The Aquatics Advisory Committee funded two large inflatables that will be rotated around to all of the pools and featured as our Summer Wipe-out Series. The events begin at Raleigh Swim Center on Father's Day, June 17, for our Summer Kick-off Party.

Maintenance

Dave Chrisman, Superintendent of Maintenance Operations

1. The Sunset Swim Center seismic upgrade project is underway and continues on schedule. The project began March 12 with a target for completion on June 4. Structural upgrades include a complete rebuild of the north and east locker room cinder block walls and added brace reinforcement to both the locker rooms and pool area. In addition, windows on the north side will be replaced, the pool tank will be resurfaced, and floors in the dressing rooms and hallways will be resurfaced.

2. Park Maintenance staff are visiting all sites in an effort to complete the early spring mowing. Efforts have been hampered at some sites where rain-soaked turf prevents full access. When inaccessible, staff mow the high, dry ground and the edges of pedestrian pathways. Parks crews are also recharging all drinking fountains and irrigation systems. Prior to activating the irrigation systems, the back flow units are tested and certified. Irrigation systems are generally operational in mid-May depending on seasonal demands. Irrigation systems at the HMT Recreation Complex will be the first to activate because of the early demand for the sand-based soccer fields.

3. A community-supported, volunteer playground installation is set for June 2 at Carolwood Park. The unit to be replaced is funded in the current capital replacement budget. Staff will work with a contractor for the site preparation work in May. Volunteers from the neighborhood, the Beaverton Optimist Club and Boy Scout Troop 870 will assemble and install the structures during the Saturday session. This will be the fifth volunteer playground installation in recent years. Other volunteer-assembled playground sites include: Cooper Park, Bethany Park, John Marty Park and Forest Hills Park.

Natural Resources & Trails Management

Bruce Barbarasch, Superintendent of Natural Resources & Trails Management

1. Outreach Programs. Staff have been running free educational programs in the parks such as Nature Days in the Park at Greenway Park which reached more than 200 people. Nature Mobile recently visited Vista Brook Park as well as Head Start classes at Hiteon and Elmonica Elementary Schools, and the Murray Scholls Library.

2. 155th Avenue Wetlands. City of Beaverton staff walked the site with District staff to discuss the possibility of constructing a new channel on THPRD property, parallel to 155th Ave. to route stormwater out of the current storm drain to prevent street flooding.

3. Cooper Mountain Nature Park Parking. Cooper Mountain Nature Park's parking lot has been filled to capacity and overflowing in recent months. This represents a significant increase in visitation compared to previous years. Staff are working with Metro on potential solutions.

4. Trail Alternative Mobility Devices Project. Staff are creating a trail plan to meet ADA requirements which would allow disabled patrons to access parks with devices other than wheelchairs, in a safe and environmentally sustainable fashion.

5. Volunteer News. Staff completed recruitment of summer Nature Leaders in Training volunteers who assist with summer camp, while gaining teaching skills. Staff are also working with schools on service learning projects, including Merlo Station High School at Tualatin Hills Nature Park, Five Oaks Middle School at Autumn Ridge Park and Rachel Carson Environmental Middle School at Cooper Mountain Nature Park (in partnership with Metro).

Planning & Development

Steve Gulgren, Superintendent of Planning & Development

1. Westside Trail Segment 18: The Oregon Department of Transportation issued the notice to proceed to THPRD's consulting firm, David Evans and Associates, on March 9. The project kick-off meeting was held on March 20. Site analysis and survey work began the week of March 26. Staff is working with the District's Land Acquisition Specialist to obtain title reports for the Bonneville Power Administration corridor and adjacent properties. Design, engineering, and permitting are expected to be complete in time for a July 2014 construction bid.

2. Ridgeview and Reservoir Parks: Staff has coordinated with TVWD to incorporate the District's general Request for Proposals (RFP) for parks along with the District approved Consultants of Record (COR) for neighborhood parks for inclusion into the TVWD RFP for their reservoir projects. Staff has participated in the review and scoring of the six proposals that were received. In addition, staff will also participate in the consultant interviews and final selection of the best consultant team. Throughout the consultant selection process, staff has made it clear that the technical feasibility of multiple design options must be explored by the selected consultant team before detailed planning can proceed pursuant to an intergovernmental agreement between THPRD and TVWD.

Programs & Special Activities

Lisa Novak, Superintendent of Programs & Special Activities

1. The dedication of the Southminster Community Garden took place on April 22. About 150 members of Southminster Presbyterian Church took part. All plots have been filled.
2. The Jenkins Estate was honored at the annual Pioneer District 13 Garden Club conference on April 19. Staff received a framed certificate honoring the Jenkins Estate 100th anniversary, and a Roadside Beautification Grant of \$250 to be used to purchase a Centennial Tree that will be planted during the 100th year celebration in August.
3. The Tennis Center's east air structure was taken down the week of April 23. The west air structure is scheduled to be taken down the week of May 29, following the high school tennis season. Upcoming tournaments at THPRD include: Special District 3 (May 4-6), Northwest Oregon (May 7-9), and Metro League (May 10-12).

Recreation

Eric Owens, Superintendent of Recreation

1. The Community Benefit Fund (BES) projects at the Garden Home Recreation Center continue and are progressing very well. At this time, the new gymnastic equipment has been purchased and Room 8 has a new hardwood floor installed. The new weight room and equipment will be constructed and installed from the end of May through July.
2. Spring was a great time for the Cedar Hills Recreation Center's Kids First 9-month preschool program. Baby chicks visited the classroom from a local farm to help the children conceptualize the farm animal life cycles they were learning about in science. A staff member dressed up as the Spring Bunny led the children on an academically-themed egg hunt around the building. Children had to not only find eggs, but find the ones marked with certain numbers and letters on them.

Security Operations

Mike Janin, Superintendent of Security Operations

1. On April 17, 40 employees in supervisory positions attended a one-hour workshop introducing them to THPRD's new Shelter-in-Place program. The training is designed for these employees to return to their respective centers and train their fellow employees on the protocols of this plan. Security Operations staff will visit these centers in a few weeks and conduct scenarios for the employees to test their knowledge of the plan. The Shelter-in-Place plan was added to THPRD's Emergency Response Plan, which now completes the manual.

Sports

Scott Brucker, Superintendent of Sports

1. Sports Leagues
 - A. Spring softball leagues began playing the week of April 30.
 - B. Adult kickball and sand volleyball registration closes May 13.
 - C. The middle school spring basketball league has 37 teams (363 players) in 2012, up from 31 teams (293 players) in 2010, and down from 43 teams (416 players) in 2011.

2. Affiliated Sports Leagues: The wet weather continues to make spring sports challenging. Baseball and softball have had the greatest impact although the spring recreational soccer league and lacrosse have been cancelled multiple days for practices and games in order to preserve the fields. The spring recreational soccer league has been extended into June because of field closures.

3. Upcoming Events
 - A. Staff is partnering with the Portland Timbers to offer Somos Timbers, a Hispanic community outreach and soccer event this spring or summer.
 - B. The Leadership Beaverton Class of 2012 will be hosting one of their class fundraisers, Home Runs for Home Plate, at PCC Rock Creek on May 12.

Business Services

Cathy Brucker, Finance Manager

Nancy Hartman-Noye, Human Resources Manager

Mark Hokkanen, Risk and Contract Manager

Ann Mackiernan, Operations Analysis Manager

Phil Young, Information Services Manager

1. Summer class registration began on Saturday, April 21. Information Services staff was onsite to assist the registration call center operators with any technical problems that might occur, although everything ran smoothly. Phone-in and web registration both began at 8:00 a.m. Staff responded to 800 phone calls and the website processed over 2,900 invoices between 8:00 a.m. and 6:00 p.m. on Saturday. The website performed very well; during the first 15 minutes of online registration, we processed over 1,400 invoices. In the first 10 minutes, 77 classes reached their maximum enrollment; in the first hour of registration, 184 classes reached their maximum enrollment.

2. The first session of the Tier II Leadership Development Academy is currently underway. Tier II is a classroom-style, skill-development training program that focuses on regulatory compliance and how to perform specific THPRD processes, including: budget basics, public records, risk and safety, performance management and best hiring practices. All classes are staff developed and many are staff led. Tier II is at its class maximum with 25 participants.

3. Staff is amending the Energy Savings Performance Contract with McKinstry to include a second phase. The contract amendment for the second phase energy audit has been reviewed by District legal counsel. As soon as the amended contract is executed, staff will give McKinstry the notice to proceed to begin the energy audit work.

4. Staff is currently working with the District Auditors, Talbot, Korvola & Warwick LLP, completing a week of interim review and transaction testing for the 2011/12 Fiscal Year. TKW will be returning in August to complete the Foundation audit, and finally in October for the balance of the District field work.

Quarterly Grant Report

Potential Funding Source	Coordinator	Amount Requested	Purpose	Date Submitted	Due Date	Decision Date	Outcome	Comments
OPRD Local Government Grant Program (LGGP)	Brad Hauschild	\$25,000	Vista Brook Park Improvements (Viewing Platform)	Pending	4/6/2012	Jul-12	TBD	
Washington County Visitors Association	Bruce Barbarasch	\$9,900	Funds to produce 50,000 Nature/Trail Maps	3/15/2012	3/15/2012	Jun-12	TBD	
NRPA 2012 Serving Communities Grant	Deb Schoen	\$4,000	Kitchen equipment for delivery of nutrition services (refrigerator, coolers, utensils, warming tray)	3/13/2012	3/13/2012	5/1/2012	TBD	Goal: to increase the number of children receiving healthy meals and snacks within USDA food service programs.
Autzen Foundation	Lynda Myers	\$4,000	Family Assistance for Camp Rivendale	3/12/2012	3/15/2012	Unknown	TBD	In years past, notification has come in June.
Juan Young Trust	Lynda Myers	\$4,000	Family Assistance for Camp Rivendale	3/7/2012	3/15/2012	Unknown	TBD	In years past, notification has come the first part of May
UPS Grant	Elisa Payne	\$5,000	Education program support	Mar-12	Mar-12	Unknown	TBD	Administered through Rod Coles from the Friends of THNP who is an employee of the UPS.
Hoover Family Foundation	Lynda Myers	\$3,000	Swim Program for Camp Rivendale at Beaverton Swim Center	2/27/2012	3/1/2012	Unknown	TBD	Notification is generally 30-60 days after submission date

Potential Funding Source	Coordinator	Amount Requested	Purpose	Date Submitted	Due Date	Decision Date	Outcome	Comments
Metro	Hal Bergsma	\$334,681	Land acquisition to expand Lily K. Johnson Woods Natural Area	1/9/2012	1/9/2012	Spring 2012	TBD	Metro Grant Review Committee has recommended funding with one condition. Metro Council makes final decision in May.
ODOT/FHWA Transportation, Community, & System Preservation (TCSP) Grant	Brad Hauschild	\$640,000	Waterhouse Trail, Segment #4	1/4/2012	1/4/2012	Spring 2012	TBD	
US Soccer Foundation, balance from THPRD GFC	Scott Brucker	\$200,000	Replace playing surface of Synthetic Turf Field #1	Nov-11	Nov-11	Feb-12	Awarded	\$50,000 in-kind product from Field Turf
Grow Advantis Community Fund	Lynda Myers	\$4,000	Family Assistance	10/20/2011	10/31/2011	11/28/2011	Denied	
Reser Family Foundation	Lynda Myers	\$10,000	Family Assistance	8/23/2011	N/A	Oct-11	Denied	
Regional Transportation Options Grant	Bruce Barbarasch	\$60,000	Installation of permanent trail maps and directional signage	7/1/2011	7/8/2011	10/1/2011	Awarded	Start of project delayed until July 2012.
Oregon Business Development Dept.	Hal Bergsma	\$126,272	Cleanup of recently acquired property next to Eichler Park	6/29/2011	N/A	7/22/2011	Awarded	Maintenance staff has been working, subject to State approval, toward contracting for cleanup completion by October 2012.

Potential Funding Source	Coordinator	Amount Requested	Purpose	Date Submitted	Due Date	Decision Date	Outcome	Comments
Beaverton Metro Rotary	Lynda Myers	\$10,000	Repairs to Camp Rivendale Office and Old Pavillion	5/11/2011	5/15/2011	5/15/2011	Awarded	Beaverton Rotary paid all invoices. Members volunteered to repaint.
Local Government Grant Program	Brad Hauschild	\$70,000	Camille Park Improvement Project	4/6/2011	N/A	7/21/2011	Awarded	THPRD matches \$500,000.
Juan Young Trust	Lynda Myers	\$4,000	Camp Rivendale Family Assistance	3/5/2011	4/1/2011	5/3/2011	Awarded	
Rotary District 5100 & Beaverton Metro Rotary	Lynda Myers	\$4,000	Camp Rivendale Swim time at Beaverton Swim Center & two camp socials	1/11/2011	2/1/2011	Feb-11	Awarded	
Oregon Bicycle Pedestrian Program	Brad Hauschild	\$243,000	Mid-block crossing of Waterhouse Trail at Walker Rd	7/8/2010	N/A	Nov-12	Awarded	Half the funds available July 2011. THPRD matches \$27,000.

Upcoming Events Calendar

May							
<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>	
		1	2 Aquatics Advisory Committee 7pm	3	4	5	
6	7 Board Meeting 7pm @ Dryland/HMT	8 Historic Facilities Advisory Committee 1pm	9 Stuhr Center Reopening Celebration 10 a.m.	10	11	12 Barefoot Quilt Festival/Artisan Craft Fair & Plant Sale @ Jenkins Estate	
13 Barefoot Quilt Festival/Artisan Craft Fair & Plant Sale @ Jenkins Estate	14 Stuhr Center Advisory Committee 10am	15 Trails Advisory Committee 7pm Parks Advisory Committee 6pm	16 Recreation Advisory Committee 7pm	17 Sports Advisory Committee 4:30pm	18	19 Nature Days in the Park @ Rosa Park & Hazeldale Park	
20	21 Budget Committee Meeting 7pm @ Dryland/HMT	22	23	24 Parks Bond Oversight Committee Meeting 6pm @ Dryland/HMT	25	26	
27	28 HOLIDAY	29 Natural Resources Advisory Committee 6:30pm	30 National Senior Health & Fitness Day @ Stuhr Center	31			

2012

June

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
					1 Rose Show @ Stuhr Center	2
3	4 Board Meeting 7pm @ Dryland/HMT	5	6 Aquatics Advisory Committee 7pm	7 Anniversary Waltz @ Stuhr Center	8	9
10	11 Stuhr Center Advisory Committee 10am	12 Historic Facilities Advisory Committee 1pm	13	14	15	16
17	18 Board Meeting 7pm @ Dryland/HMT	19 Trails Advisory Committee 7pm Parks Advisory Committee 6pm	20 Recreation Advisory Committee 7pm	21 Sports Advisory Committee 4:30pm	22	23
24 Sunday Trailways 11am	25	26 Natural Resources Advisory Committee 6:30pm	27	28	29	30

2012

July

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
1	2	3	4 HOLIDAY	5 Summer Concert in the Park @ Garden Home Park 6pm	6	7
8 Summer Concert in the Park @ Center Street Park 6pm	9 Stuhr Center Advisory Committee 10am	10 Historic Facilities Advisory Committee 1pm	11	12 Summer Concert in the Park @ Arnold Park 6pm	13	14 Summer Theater in the Park @ Center Street Park 6pm
15	16	17 Trails Advisory Committee 7pm Parks Advisory Committee 6pm	18 Recreation Advisory Committee 7pm	19 Sports Advisory Committee 4:30pm Summer Concert in the Park @ Greenway Park 6pm	20	21 Summer Theater in the Park @ Carolwood Park 6pm
22	23	24 Natural Resources Advisory Committee 6:30pm	25	26	27	28 Party in the Park @ HMT Complex
29	30	31				

2012

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 03/31/12

Description	Project Budget				Project Expenditures		Estimated Total Costs				Est. Cost (Over) Under Budget		
	Prior Year Budget Amount	Budget Carryover to Current Year	New Funds Budgeted in Current Year	Cumulative Project Budget	Current Year Budget Amount	Expended Prior Years	Expended Year-to-Date	Estimated Cost to Complete	Basis of Estimate	Project Cumulative	Current Year	Project Cumulative	Current Year
	(1)	(2)	(3)	(1+3)	(2+3)	(4)	(5)	(6)		(4+5+6)	(5+6)		
GENERAL FUND													
CAPITAL OUTLAY DIVISION													
CARRY FORWARD PROJECTS													
Off-leash Dog Park Construction	50,000	50,000	-	50,000	50,000	2,555	9,795	40,205	Budget	52,555	50,000	(2,555)	-
Land Acquisition- Jenkins Estate Right of Way	90,000	90,000	-	90,000	90,000	-	-	90,000	Budget	90,000	90,000	-	-
John Quincy Adams Young House Renovation	100,000	3,000	-	100,000	3,000	86,171	1,200	1,800	Budget	89,171	3,000	10,829	-
Stuhr Center- Bequest Funded Project	75,000	63,000	-	75,000	63,000	6,443	63,005	984	Award	70,432	63,989	4,568	(989)
Challenge Grant Competitive Fund	50,000	50,000	-	50,000	50,000	-	13,344	36,656	Award	50,000	50,000	-	-
Signage Master Plan	75,000	58,000	-	75,000	58,000	995	15,768	42,232	Budget	58,995	58,000	16,005	-
Rock Creek Trail Improvement	6,500	5,000	-	6,500	5,000	259	2,966	3,275	Award	6,500	6,241	-	(1,241)
Commonwealth Park North Trail Alignment	69,000	69,000	-	69,000	69,000	18,541	15,820	53,179	Award	87,540	68,999	(18,540)	1
Matrix Hill Park Renovation	40,000	40,000	-	40,000	40,000	27,124	32,013	2,776	Award	61,913	34,789	(21,913)	5,211
Bridge & Boardwalk Repair	120,000	120,000	-	120,000	120,000	20,334	53,320	66,680	Award	140,334	120,000	(20,334)	-
Energy Savings Improvements	1,675,000	25,000	-	1,675,000	25,000	1,302,473	42,036	-	Complete	1,344,509	42,036	330,491	(17,036)
Maintenance Facility Renovation Costs	2,500,000	2,400,000	-	2,500,000	2,400,000	244,324	2,255,676	-	Award	2,500,000	2,255,676	-	144,324
Community Benefit Fund Project	325,000	321,031	-	325,000	321,031	3,969	46,198	274,833	Budget	325,000	321,031	-	-
Outdoor Tent	1,500	-	-	1,500	-	-	1,500	-	Complete	1,500	1,500	-	(1,500)
TOTAL CARRYOVER PROJECTS	5,177,000	3,294,031	-	5,177,000	3,294,031	1,713,188	2,552,641	612,620		4,878,449	3,165,261	298,551	128,770
ATHLETIC FACILITY REPLACEMENT													
Resurface Tennis Courts (4 sites)			25,000	25,000	25,000	-	24,135	-	Complete	24,135	24,135	865	865
TOTAL ATHLETIC FACILITY REPLACEMENT			25,000	25,000	25,000	-	24,135	-		24,135	24,135	865	865
ATHLETIC FACILITY IMPROVEMENT													
Indoor Basketball Score Boards (AC)			8,500	8,500	8,500	-	7,167	-	Complete	7,167	7,167	1,333	1,333
TOTAL ATHLETIC FACILITY IMPROVEMENT			8,500	8,500	8,500	-	7,167	-		7,167	7,167	1,333	1,333
PARK AND TRAIL REPLACEMENTS													
Drinking Fountains			4,500	4,500	4,500	-	-	4,500	Budget	4,500	4,500	-	-
Asphalt Path Rplcmnt & Repair			117,000	117,000	117,000	-	7,910	98,837	Award	106,747	106,747	10,253	10,253
Play Structure (3 sites)			81,000	81,000	81,000	-	34,107	46,893	Budget	81,000	81,000	-	-
Irrigation System Repair			50,000	50,000	50,000	-	50,000	-	Complete	50,000	50,000	-	-
TOTAL PARK AND TRAIL REPLACEMENTS			252,500	252,500	252,500	-	92,017	150,230		242,247	242,247	10,253	10,253
PARK AND TRAIL IMPROVEMENTS													
Memorial Benches			8,000	8,000	8,000	-	953	7,047	Budget	8,000	8,000	-	-
LGGP Grant - PCC Complex Rstrms			35,000	35,000	35,000	-	35,000	-	Complete	35,000	35,000	-	-
RTP Grant - Cedar Mill Trail			50,000	50,000	50,000	-	-	-	Not awarded	-	-	50,000	50,000
LGGP Grant - Camille Park			70,000	70,000	70,000	-	70,000	-	Award	70,000	70,000	-	-
OBP Grant - Walker Rd. Mid-Block Crossing			121,500	121,500	121,500	-	42,208	79,292	Budget	121,500	121,500	-	-
LWCF Grant - Schiffler Park Pavillion			40,000	40,000	40,000	-	-	-	Deferred	-	-	40,000	40,000
Install Maxicom Controls (2 sites)			12,600	12,600	12,600	-	9,795	2,805	Budget	12,600	12,600	-	-
EVSE Unit @ HMT Complex			-	-	-	-	1,030	-	Complete	1,030	1,030	(1,030)	(1,030)
Fencing at Ridgewood Park			-	-	-	-	3,323	-	Complete	3,323	3,323	(3,323)	(3,323)
TOTAL PARK AND TRAIL IMPROVEMENTS			337,100	337,100	337,100	-	162,309	89,144		251,453	251,453	85,647	85,647
CHALLENGE GRANTS													
Challenge Grants			97,500	97,500	97,500	-	24,795	72,705	Budget	97,500	97,500	-	-
TOTAL CHALLENGE GRANTS			97,500	97,500	97,500	-	24,795	72,705		97,500	97,500	-	-
BUILDING REPLACEMENTS													
SSC Pool Tank Resurface			65,000	65,000	65,000	-	250	57,446	Budget	57,696	57,696	7,304	7,304
Tennis Air Structure Fabric			153,000	153,000	153,000	-	-	153,000	Budget	153,000	153,000	-	-
GHRC Tile (3 Rooms)			21,500	21,500	21,500	-	14,905	-	Complete	14,905	14,905	6,595	6,595
CRA Sand/Refinish Gym			25,000	25,000	25,000	-	21,856	-	Complete	21,856	21,856	3,144	3,144
CHRC Floor Room 9			27,000	27,000	27,000	-	16,233	-	Complete	16,233	16,233	10,767	10,767
CRA Resurface Shower Floors			8,400	8,400	8,400	-	8,400	-	Complete	8,400	8,400	-	-
AC Refinish Hardwood Floors			12,000	12,000	12,000	-	10,155	-	Complete	10,155	10,155	1,845	1,845
CHRC Refinish Hardwood Floors			1,500	1,500	1,500	-	2,424	-	Complete	2,424	2,424	(924)	(924)
CRA Refinish Hardwood Floors			4,700	4,700	4,700	-	6,411	-	Complete	6,411	6,411	(1,711)	(1,711)
GHRC Refinish Hardwood Floors			3,500	3,500	3,500	-	1,639	-	Complete	1,639	1,639	1,861	1,861

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	(1)	(2)	(3)	(1+3)	(2+3)	(4)	(5)	(6)		(4+5+6)	(5+6)		
Stuhr Ctr Refinish Hrdwd Floor			1,500	1,500	1,500	-	-	1,581	Award	1,581	1,581	(81)	(81)
GHRC Carpet			5,500	5,500	5,500	-	5,371	2,750	Award	8,121	8,121	(2,621)	(2,621)
GHRC Locker Room Floor Rplc			7,500	7,500	7,500	-	-	6,536	Award	6,536	6,536	964	964
Administrative Office Carpet			5,000	5,000	5,000	-	4,508	-	Complete	4,508	4,508	492	492
SSC Non-skd Flrs(hll, lckr rm)			22,000	22,000	22,000	-	250	29,223	Award	29,473	29,473	(7,473)	(7,473)
RSC Pook Deck Strctrl Survey			8,500	8,500	8,500	-	8,500	-	Complete	8,500	8,500	-	-
HSC Carpet			5,200	5,200	5,200	-	5,437	-	Complete	5,437	5,437	(237)	(237)
CRA Carpet			4,700	4,700	4,700	-	4,607	-	Complete	4,607	4,607	93	93
AC Metal Trnstrn Plate Rplcment			12,587	12,587	12,587	-	13,647	-	Complete	13,647	13,647	(1,060)	(1,060)
SSC Clssrm & Spctr Windows			25,000	25,000	25,000	-	10,250	17,872	Award	28,122	28,122	(3,122)	(3,122)
TC Front Doors			13,500	13,500	13,500	-	7,028	1,980	Award	9,008	9,008	4,492	4,492
CHRC Windows			4,000	4,000	4,000	-	4,000	-	Complete	4,000	4,000	-	-
RSC Outsd Doors (lckr & storg)			4,500	4,500	4,500	-	-	4,500	Budget	4,500	4,500	-	-
Aq Ctr NW Corner Door			3,500	3,500	3,500	-	2,800	-	Complete	2,800	2,800	700	700
Aq Ctr Front Door Hinges			2,600	2,600	2,600	-	2,600	-	Complete	2,600	2,600	-	-
GHRC Exterior Boiler Rm Doors			5,000	5,000	5,000	-	4,867	-	Complete	4,867	4,867	133	133
CRA Locker Rm Doors			10,000	10,000	10,000	-	9,586	-	Complete	9,586	9,586	414	414
CRA Chlorine Rm Door			2,920	2,920	2,920	-	998	-	Complete	998	998	1,922	1,922
Aquatic Pumps & Valves (8)			55,950	55,950	55,950	-	44,881	-	Complete	44,881	44,881	11,069	11,069
SSC Recharge Pool Filter			6,500	6,500	6,500	-	-	5,876	Award	5,876	5,876	624	624
RSC Soda Ash Tank Relocate			4,200	4,200	4,200	-	-	4,090	Award	4,090	4,090	110	110
CRA Filter Media			12,000	12,000	12,000	-	12,479	-	Complete	12,479	12,479	(479)	(479)
Aquatic Pnmatic & HVAC valves			8,400	8,400	8,400	-	6,225	2,997	Award	9,222	9,222	(822)	(822)
Aquatic Diving Boards & Stands			15,900	15,900	15,900	-	14,399	1,501	Budget	15,900	15,900	-	-
SSW Chlorine Tank Scale			2,000	2,000	2,000	-	1,595	-	Complete	1,595	1,595	405	405
CRA Slide Steps			10,500	10,500	10,500	-	11,100	-	Complete	11,100	11,100	(600)	(600)
HSC Lockers			31,000	31,000	31,000	-	25,022	-	Complete	25,022	25,022	5,978	5,978
TC Back Drop Court Curtains			15,000	15,000	15,000	-	10,850	-	Complete	10,850	10,850	4,150	4,150
AC Dishwasher (Concession)			4,400	4,400	4,400	-	3,058	-	Complete	3,058	3,058	1,342	1,342
S Fields Concession Dishwasher			4,400	4,400	4,400	-	3,058	-	Complete	3,058	3,058	1,342	1,342
Jenkins Main Hs Dishwasher			8,000	8,000	8,000	-	8,237	-	Complete	8,237	8,237	(237)	(237)
CRA Gym Divider Curtain			11,800	11,800	11,800	-	7,230	-	Complete	7,230	7,230	4,570	4,570
Stuhr Light Fxtrs (dining rm)			2,500	2,500	2,500	-	-	2,500	Budget	2,500	2,500	-	-
Jenkins Main Hs Interior Paint			22,000	22,000	22,000	-	22,650	-	Complete	22,650	22,650	(650)	(650)
GHRC Exterior Siding			40,000	40,000	40,000	-	-	40,000	Budget	40,000	40,000	-	-
AC Wall Sealing			6,800	6,800	6,800	-	7,095	-	Complete	7,095	7,095	(295)	(295)
AC Add/Connect Downspouts			25,500	25,500	25,500	-	17,229	984	Award	18,213	18,213	7,287	7,287
AC Reseal Skylights			10,500	10,500	10,500	-	13,235	-	Complete	13,235	13,235	(2,735)	(2,735)
Bldng Exterior Paint (6 sites)			23,850	23,850	23,850	-	-	23,850	Budget	23,850	23,850	-	-
GH & CH Circuit Panels			25,000	25,000	25,000	-	-	25,000	Budget	25,000	25,000	-	-
HSC Roof Exhaust Fans			2,000	2,000	2,000	-	-	2,000	Budget	2,000	2,000	-	-
GHRC Steam Heat Coils (8)			28,800	28,800	28,800	-	-	28,800	Budget	28,800	28,800	-	-
GHRC Gas Pak			33,500	33,500	33,500	-	-	33,500	Budget	33,500	33,500	-	-
GHRC Air Handler South Wing			2,000	2,000	2,000	-	-	2,000	Budget	2,000	2,000	-	-
TC Air Condensing Unit			8,000	8,000	8,000	-	6,985	-	Complete	6,985	6,985	1,015	1,015
CRA Condensing Unit			85,000	85,000	85,000	-	84,557	-	Complete	84,557	84,557	443	443
Dryland HVAC Upgrade			12,000	12,000	12,000	-	3,817	8,183	Budget	12,000	12,000	-	-
STR DDC HVAC ZT Controller			3,300	3,300	3,300	-	780	2,420	Award	3,200	3,200	100	100
GHRC Unit Heater (Showers)			3,500	3,500	3,500	-	-	1,718	Award	1,718	1,718	1,782	1,782
CRA Floor Drains & Pipes			8,500	8,500	8,500	-	8,383	-	Complete	8,383	8,383	117	117
SSC Domestic Holding Tank			22,000	22,000	22,000	-	21,865	-	Complete	21,865	21,865	135	135
GHRC Shower Stalls			18,500	18,500	18,500	-	-	21,302	Award	21,302	21,302	(2,802)	(2,802)
CHRC Water Heaters			2,500	2,500	2,500	-	-	3,260	Award	3,260	3,260	(760)	(760)
Aq Ctr Mchncl Rm Replmb P-Trap			2,250	2,250	2,250	-	2,229	-	Complete	2,229	2,229	21	21
HSC Shower Valve Rplcment (3)			2,600	2,600	2,600	-	1,840	-	Complete	1,840	1,840	760	760
GHRC Design for Showers			6,000	6,000	6,000	-	-	6,000	Budget	6,000	6,000	-	-

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 03/31/12

Description	Project Budget				Project Expenditures		Estimated Total Costs			Est. Cost (Over) Under Budget			
	Prior Year Budget Amount (1)	Budget Carryover to Current Year (2)	New Funds Budgeted in Current Year (3)	Cumulative Project Budget (1+3)	Current Year Budget Amount (2+3)	Expended Prior Years (4)	Expended Year-to-Date (5)	Estimated Cost to Complete (6)	Basis of Estimate	Project Cumulative (4+5+6)	Current Year (5+6)	Project Cumulative	Current Year
Exercise Equipment (2)			12,550	12,550	12,550	-	12,303	-	Complete	12,303	12,303	247	247
AED Unit Replacements (19)			35,369	35,369	35,369	-	27,540	-	Complete	27,540	27,540	7,829	7,829
Metal Threshold Replacment at the Athletic Center			-	-	-	-	9,082	-	Complete	9,082	9,082	(9,082)	(9,082)
Dryland Sound Equipment			-	-	-	-	1,915	-	Complete	1,915	1,915	(1,915)	(1,915)
CRA Pool Anchors			-	-	-	-	-	8,595	Award	8,595	8,595	(8,595)	(8,595)
SSc Womens Locker Room Tile			-	-	-	-	-	6,095	Budget	6,095	6,095	(6,095)	(6,095)
TOTAL BUILDING REPLACEMENTS			1,099,676	1,099,676	1,099,676	-	556,361	505,559		1,061,920	1,061,920	37,756	37,756
BUILDING IMPROVEMENTS													
STR Stability Ball Racks			1,500	1,500	1,500	-	1,508	-	Complete	1,508	1,508	(8)	(8)
CRA Ultrvlt Sanitation LapPool			22,500	22,500	22,500	-	22,699	-	Complete	22,699	22,699	(199)	(199)
Install Drain Line Dryland/TC			-	-	-	-	9,777	-	Complete	9,777	9,777	(9,777)	(9,777)
TOTAL BUILDING IMPROVEMENTS			24,000	24,000	24,000	-	33,984	-		33,984	33,984	(9,984)	(9,984)
ADA PROJECTS													
Splash Aqua Lift (2)			14,100	14,100	14,100	-	2,565	6,347	Award	8,912	8,912	5,188	5,188
ADA Transition Ramps - CHRC			2,500	2,500	2,500	-	5,650	-	Complete	5,650	5,650	(3,150)	(3,150)
ADA Drinking Fntns - GHRC			2,400	2,400	2,400	-	-	2,400	Budget	2,400	2,400	-	-
ADA Shower Stalls - HSC			26,000	26,000	26,000	-	19,475	-	Complete	19,475	19,475	6,525	6,525
TOTAL ADA PROJECTS			45,000	45,000	45,000	-	27,690	8,747		36,437	36,437	8,563	8,563
TOTAL CAPITAL OUTLAY DIVISION	5,177,000	3,294,031	1,889,276	7,066,276	5,183,307	1,713,188	3,481,099	1,439,005		6,633,292	4,920,104	432,984	263,203

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 03/31/12

Description	Project Budget				Project Expenditures		Estimated Total Costs			Est. Cost (Over) Under Budget			
	Prior Year Budget Amount	Budget Carryover to Current Year	New Funds Budgeted in Current Year	Cumulative Project Budget	Current Year Budget Amount	Expended Prior Years	Expended Year-to-Date	Estimated Cost to Complete	Basis of Estimate	Project Cumulative	Current Year	Project Cumulative	Current Year
	(1)	(2)	(3)	(1+3)	(2+3)	(4)	(5)	(6)		(4+5+6)	(5+6)		
INFORMATION SERVICES DEPARTMENT													
System/workstn Replcmnt			65,000	65,000	65,000	-	33,490	31,510	Budget	65,000	65,000	-	-
Server Replacements			35,000	35,000	35,000	-	25,289	9,711	Budget	35,000	35,000	-	-
LAN/WAN Replcmnt			40,000	40,000	40,000	-	45,850	-	Complete	45,850	45,850	(5,850)	(5,850)
Printers/Network Printers			5,000	5,000	5,000	-	1,726	3,274	Budget	5,000	5,000	-	-
Telephones			20,000	20,000	20,000	-	20,544	-	Complete	20,544	20,544	(544)	(544)
TOTAL INFORMATION TECHNOLOGY REPLACEMENTS			165,000	165,000	165,000	-	126,899	44,495		171,394	171,394	(6,394)	(6,394)
Misc. Application Software			20,000	20,000	20,000	-	12,875	7,125	Budget	20,000	20,000	-	-
Fiber Line Installation			40,000	40,000	40,000	-	36,041	-	Complete	36,041	36,041	3,959	3,959
Applicant Tracking Software Tool			15,500	15,500	15,500	-	8,000	-	Complete	8,000	8,000	7,500	7,500
Backup Server @ 112th Maintenance Facility			10,000	10,000	10,000	-	-	10,000	Budget	10,000	10,000	-	-
TOTAL INFORMATION TECHNOLOGY IMPROVEMENTS			85,500	85,500	85,500	-	56,916	17,125		74,041	74,041	11,459	11,459
TOTAL INFORMATION SYSTEMS DEPARTMENT	-	-	250,500	250,500	250,500	-	183,815	61,620		245,435	245,435	5,065	5,065
MAINTENANCE DEPARTMENT													
BUILDING EQUIPMENT REPLACEMENT													
Autoscrubber (2)			18,100	18,100	18,100	-	22,403	-	Complete	22,403	22,403	(4,303)	(4,303)
Autoscrubber Batteries			2,500	2,500	2,500	-	1,857	-	Complete	1,857	1,857	643	643
Robotic Pool Tank Cleaner			6,500	6,500	6,500	-	4,890	-	Complete	4,890	4,890	1,610	1,610
Floor Buffer (2)			3,568	3,568	3,568	-	3,039	-	Complete	3,039	3,039	529	529
Slow Speed Scrubber (3)			5,918	5,918	5,918	-	1,917	-	Complete	1,917	1,917	4,001	4,001
Carpet Extractor			3,500	3,500	3,500	-	2,760	-	Complete	2,760	2,760	740	740
Cleaning Equipment			1,000	1,000	1,000	-	1,062	-	Complete	1,062	1,062	(62)	(62)
Wet Floor Vacuum			1,250	1,250	1,250	-	662	-	Complete	662	662	588	588
Walk Behind Sweeper			3,200	3,200	3,200	-	4,523	-	Complete	4,523	4,523	(1,323)	(1,323)
Product Storage Bin			1,650	1,650	1,650	-	-	1,650	Budget	1,650	1,650	-	-
Table Saw			-	-	-	-	3,196	-	Complete	3,196	3,196	(3,196)	(3,196)
TOTAL BUILDING EQUIPMENT REPLACEMENT			47,186	47,186	47,186	-	46,309	1,650		47,959	47,959	(773)	(773)
FLEET REPLACEMENTS													
Tractor Shed Replacement			35,000	35,000	35,000	-	5,888	42,310	Award	48,198	48,198	(13,198)	(13,198)
Vehicle Hoist			24,000	24,000	24,000	-	14,220	-	Complete	14,220	14,220	9,780	9,780
Soil Reliever			22,500	22,500	22,500	-	23,045	-	Complete	23,045	23,045	(545)	(545)
Sod Cutter			5,000	5,000	5,000	-	-	3,250	Award	3,250	3,250	1,750	1,750
Cargo Van (2)			42,000	42,000	42,000	-	40,480	-	Complete	40,480	40,480	1,520	1,520
Utility Truck			28,000	28,000	28,000	-	29,733	-	Complete	29,733	29,733	(1,733)	(1,733)
Pressure Washer			7,500	7,500	7,500	-	7,889	-	Complete	7,889	7,889	(389)	(389)
12 Passenger Van			26,000	26,000	26,000	-	22,698	-	Complete	22,698	22,698	3,302	3,302
Quad-cab Flatbed Truck			40,000	40,000	40,000	-	43,354	-	Complete	43,354	43,354	(3,354)	(3,354)
Dump Truck (2-3 YD)			31,000	31,000	31,000	-	31,273	-	Complete	31,273	31,273	(273)	(273)
Infield Rake (2)			22,000	22,000	22,000	-	21,861	-	Complete	21,861	21,861	139	139
Electric Utility Vehicle			9,500	9,500	9,500	-	8,093	-	Complete	8,093	8,093	1,407	1,407
Compact Pickup			14,000	14,000	14,000	-	13,431	-	Complete	13,431	13,431	569	569
15-Passenger Van (2)			52,000	52,000	52,000	-	45,396	-	Complete	45,396	45,396	6,604	6,604
Lubrication			6,500	6,500	6,500	-	6,426	-	Complete	6,426	6,426	74	74
Compressed Air			7,800	7,800	7,800	-	-	8,050	Award	8,050	8,050	(250)	(250)
Exhaust Ventilation			13,000	13,000	13,000	-	-	13,000	Budget	13,000	13,000	-	-
TOTAL FLEET REPLACEMENTS			385,800	385,800	385,800	-	313,787	66,610		380,397	380,397	5,403	5,403
FLEET IMPROVEMENTS													
Forklift			35,000	35,000	35,000	-	29,287	-	Complete	29,287	29,287	5,713	5,713
Floor Scrubber			15,000	15,000	15,000	-	12,424	-	Complete	12,424	12,424	2,576	2,576
TOTAL FLEET IMPROVEMENTS			50,000	50,000	50,000	-	41,711	-		41,711	41,711	8,289	8,289
TOTAL MAINTENANCE DEPARTMENT	-	-	482,986	482,986	482,986	-	401,807	68,260		470,067	470,067	12,919	12,919
GRAND TOTAL GENERAL FUND	5,177,000	3,294,031	2,622,762	7,799,762	5,916,793	1,713,188	4,066,721	1,568,885	-	7,348,794	5,635,606	450,968	281,187

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 03/31/12

Description	Project Budget				Project Expenditures		Estimated Total Costs				Est. Cost (Over) Under Budget		
	Prior Year Budget Amount	Budget Carryover to Current Year	New Funds Budgeted in Current Year	Cumulative Project Budget	Current Year Budget Amount	Expended Prior Years	Expended Year-to-Date	Estimated Cost to Complete	Basis of Estimate	Project Cumulative	Current Year	Project Cumulative	Current Year
	(1)	(2)	(3)	(1+3)	(2+3)	(4)	(5)	(6)		(4+5+6)	(5+6)		
SDC FUND													
<u>LAND ACQUISITION</u>													
Land Acquisition (FY 11)	260,000	260,000	(260,000)	-	-	-	-	-	Complete	-	-	-	-
Land Acquisition (FY 12)	-	-	465,000	465,000	465,000	-	16,996	448,004	Budget	465,000	465,000	-	-
Dutton Property	-	-	295,000	295,000	295,000	-	316,627	-	Complete	316,627	316,627	(21,627)	(21,627)
Mahmood Property cleanup costs - DEQ Grant	250,000	-	-	250,000	-	134,196	258	151,621	Budget	286,075	151,879	(36,075)	(151,879)
TOTAL LAND ACQUISITION	510,000	260,000	500,000	1,010,000	760,000	134,196	333,881	599,625	-	1,067,702	933,506	(57,702)	(173,506)
<u>IMPROVEMENT/DEVELOPMENT PROJECTS</u>													
Fanno Creek Trail	1,311,950	1,024,000	700,000	2,011,950	1,724,000	492,224	1,330,207	160,250	Award	1,982,681	1,490,457	29,269	233,543
MTIP Grant Match for Westside Trail	40,000	30,000	-	40,000	30,000	-	30,000	-	Complete	30,000	30,000	10,000	-
Bonny Slope/BSD Trail Development	175,000	175,000	-	175,000	175,000	-	-	175,000	Budget	175,000	175,000	-	-
LWCF Grant Match/Schiffler Park Pavillion	50,000	50,000	-	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-	-
PCC Rec Complex Site Amenities	72,000	46,510	-	72,000	46,510	26,286	1,392	44,763	Budget	72,441	46,155	(441)	355
MTIP Grant Match-Fanno Creek Trail/Hall Blvd Crossing	41,200	41,200	-	41,200	41,200	41,089	-	-	Complete	41,089	-	111	41,200
LGGP Grant Match-PCC Restroom	35,000	35,000	-	35,000	35,000	1,145	33,855	-	Complete	35,000	33,855	-	1,145
112th St. Field Construction	1,000,000	914,995	163,748	1,163,748	1,078,743	172,410	985,937	5,401	Award	1,163,748	991,338	-	87,405
Winkleman Park Phase I	282,000	282,000	-	282,000	282,000	-	-	282,000	Budget	282,000	282,000	-	-
Progress Lake Dock Modification	-	-	-	-	-	-	12,438	-	Complete	12,438	12,438	(12,438)	(12,438)
MTIP Grant Match-Westside Trail Segment 18	-	-	62,205	62,205	62,205	-	69,323	-	Complete	69,323	69,323	(7,118)	(7,118)
OBP Grant Match-Waterhouse Trail/Walker Rd Crossing	-	-	50,000	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-	-
112th St. Site Improvements	-	-	797,947	797,947	797,947	-	397,798	368,513	Award	766,311	766,311	31,636	31,636
Undesignated Projects	-	-	2,649,628	2,649,628	2,649,628	-	-	2,649,628	Budget	2,649,628	2,649,628	-	-
TOTAL DEVELOPMENT/IMPROVEMENT PROJECTS	3,007,150	2,598,705	4,423,528	7,430,678	7,022,233	733,154	2,860,950	3,785,555		7,379,659	6,646,505	51,019	375,728
Total - SDC Fund	3,517,150	2,858,705	4,923,528	8,440,678	7,782,233	867,350	3,194,831	4,385,180		8,447,361	7,580,011	(6,683)	202,222

KEY
Budget Estimate based on original budget - not started and/or no basis for change
Deferred Some or all of Project has been eliminated to reduce overall capital costs for year.
Award Estimate based on Contract Award amount or quote price estimates
Complete Project completed - no additional estimated costs to complete.

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget

Through 3/31/12

Quad-rant	Project Code	Description	Project Budget			Project Expenditures			Basis of Estimate (Completed Phase)	Project Cumulative Cost	Est. Cost (Over) Under Budget	% Total Expended to Project Cumulative Cost	
			Initial Project Budget	Adjustments	Current Total Project Budget FY 11/12	Expended Prior Years	Expended Year-to-Date	Total Expended to Date					Estimated Cost to Complete
			(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)					(7)
BOND CAPITAL PROJECTS FUND													
<u>New Neighborhood Parks Development</u>													
SE	91-901	AM Kennedy Park & Athletic Field	1,285,250	45,050	1,330,300	117,138	128,235	245,373	1,495,954	Design Dev	1,741,327	(411,027)	14.1%
SW	91-902	Barsotti Park & Athletic Field	1,285,250	20,613	1,305,863	613	28,961	29,574	1,276,289	Budget	1,305,863	-	2.3%
NW	91-903	Hansen Ridge Park (formerly Kaiser Ridge)	771,150	12,305	783,455	42,062	78,813	120,875	530,911	Master Plan	651,786	131,669	18.5%
SW	91-904	Roy Dancer Park	771,150	12,341	783,491	6,848	5,367	12,215	771,276	Budget	783,491	-	1.6%
NE	91-905	Roger Tilbury Park	771,150	12,368	783,518	-	1,315	1,315	782,203	Budget	783,518	-	0.2%
Total New Neighborhood Parks Development			4,883,950	102,677	4,986,627	166,661	242,690	409,351	4,856,634		5,265,985	(279,358)	7.8%
<u>Renovate & Redevelop Neighborhood Parks</u>													
NE	91-906	Cedar Mill Park, Trail & Athletic Field	1,125,879	18,057	1,143,936	26	18,285	18,311	1,125,625	Budget	1,143,936	-	1.6%
SE	91-907	Camille Park	514,100	28,898	542,998	152,309	407,464	559,773	-	Bid Award	559,773	(16,775)	100.0%
NW	91-908	Somerset West Park	1,028,200	16,490	1,044,690	2,389	11,716	14,105	1,030,585	Budget	1,044,690	-	1.4%
NW	91-909	Pioneer Park and Bridge Replacement	544,934	18,613	563,547	66,927	38,714	105,641	474,791	Design Dev	580,432	(16,885)	18.2%
SE	91-910	Vista Brook Park	514,100	18,149	532,249	54,991	75,232	130,223	475,523	Design Dev	605,746	(73,497)	21.5%
Total Renovate & Redevelop Neighborhood Parks			3,727,213	100,207	3,827,420	276,642	551,411	828,053	3,106,524		3,934,577	(107,157)	21.0%
<u>New Neighborhood Parks Land Acquisition</u>													
NW	98-880	New Neighborhood Park - NW Quadrant	1,500,000	23,241	1,523,241	4,172	15,607	19,779	1,503,462	Budget	1,523,241	-	1.3%
NE	98-745	New Neighborhood Park - NE Quadrant	1,500,000	23,951	1,523,951	42,097	211,514	253,611	1,270,340	Budget	1,523,951	-	16.6%
SW	98-746	New Neighborhood Park - SW Quadrant	1,500,000	21,071	1,521,071	1,049,158	1,778	1,050,936	470,135	Budget	1,521,071	-	69.1%
SE	98-747	New Neighborhood Park - SE Quadrant	1,500,000	16,295	1,516,295	2,555,536	282	2,555,818	(1,039,523)	Budget	1,516,295	-	168.6%
NW	98-748	New Neighborhood Park (North Bethany)	1,500,000	23,866	1,523,866	57,254	1,568,016	1,625,270	-	Complete	1,625,270	(101,404)	100.0%
UND	98-749	New Neighborhood Park - Undesignated	1,500,000	23,911	1,523,911	33,250	67,128	100,378	1,423,533	Budget	1,523,911	-	6.6%
Total New Neighborhood Parks			9,000,000	132,335	9,132,335	3,741,467	1,864,325	5,605,792	3,627,947		9,233,739	(101,404)	60.7%
<u>New Community Park Development</u>													
SW	92-915	SW Community Park & Athletic Field	7,711,500	123,662	7,835,162	2,112	504	2,616	7,832,546	Budget	7,835,162	-	0.0%
Total New Community Park Development			7,711,500	123,662	7,835,162	2,112	504	2,616	7,832,546		7,835,162	-	0.0%
<u>New Community Park Land Acquisition</u>													
NE	98-881	New Community Park - NE Quadrant	10,000,000	160,128	10,160,128	8,094,046	8,971	8,103,017	2,057,111	Budget	10,160,128	-	79.8%
Total New Community Park			10,000,000	160,128	10,160,128	8,094,046	8,971	8,103,017	2,057,111		10,160,128	-	79.8%
<u>Renovate and Redevelop Community Parks</u>													
NE	92-916	Cedar Hills Park & Athletic Field	6,194,905	98,656	6,293,561	110,898	797	111,695	6,074,391	Master Plan	6,186,086	107,475	1.8%
SE	92-917	Schiffler Park	3,598,700	60,594	3,659,294	452,996	64,880	517,876	2,495,796	Bid Award	3,013,672	645,622	17.2%
Total Renovate and Redevelop Community Parks			9,793,605	159,250	9,952,855	563,894	65,677	629,571	8,570,187		9,199,758	753,097	6.8%
<u>Natural Area Restoration</u>													
NE	97-963	Roger Tilbury Memorial Park	30,846	495	31,341	23	-	23	31,318	Budget	31,341	-	0.1%
NE	97-964	Cedar Mill Park	30,846	495	31,341	43	38	81	31,260	Budget	31,341	-	0.3%
NE	97-965	Jordan/Jackie Husen Park	308,460	4,947	313,407	65	1,359	1,424	311,983	Budget	313,407	-	0.5%
NW	97-966	NE/Bethany Meadows Trail Habitat Connection	246,768	3,958	250,726	-	-	-	250,726	Budget	250,726	-	0.0%
NW	97-967	Hansen Ridge Park (formerly Kaiser Ridge)	10,282	165	10,447	-	-	-	10,447	Budget	10,447	-	0.0%
NW	97-968	Allenbach Acres Park	41,128	659	41,787	38	515	553	41,234	Budget	41,787	-	1.3%
NW	97-969	Crystal Creek Park	205,640	3,298	208,938	685	1,871	2,556	206,382	Master Plan	208,938	-	1.2%
NE	97-970	Foothills Park	61,692	972	62,664	16,152	20,174	36,326	22,288	Preparation	58,614	4,050	62.0%
NE	97-971	Commonwealth Lake Park	41,128	635	41,763	11,534	11,302	22,836	9,463	Preparation	32,299	9,464	70.7%
NW	97-972	Tualatin Hills Nature Park & Bridge Replacement	90,800	1,452	92,252	1,394	4,121	5,515	86,737	Planning	92,252	-	6.0%
NE	97-973	Pioneer Park	10,282	165	10,447	142	-	142	10,305	Budget	10,447	-	1.4%
NW	97-974	Whispering Woods Park	51,410	747	52,157	21,623	19,445	41,068	10,501	Preparation	51,569	588	79.6%

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			Project Budget			Project Expenditures							
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			(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)	(7)		(6+7)=(9)	(3-9)	(6)/(9)
NW	97-975	Willow Creek Nature Park	20,564	322	20,886	2,688	6,858	9,546	11,340	Planning	20,886	-	45.7%
SE	97-976	AM Kennedy Park	30,846	495	31,341	45	132	177	31,164	Planning	31,341	-	0.6%
SE	97-977	Camille Park	77,115	1,236	78,351	118	40,548	40,666	37,685	Planning	78,351	-	51.9%
SE	97-978	Vista Brook Park	20,564	330	20,894	-	-	-	20,894	Budget	20,894	-	0.0%
SE	97-979	Greenway Park/Koll Center	61,692	988	62,680	1,203	75	1,278	61,402	Budget	62,680	-	2.0%
SE	97-980	Bauman Park	82,256	1,313	83,569	7,340	12,344	19,684	63,885	Planning	83,569	-	23.6%
SE	97-981	Fanno Creek Park	162,456	2,605	165,061	350	78	428	164,633	Budget	165,061	-	0.3%
SE	97-982	Hideaway Park	41,128	660	41,788	29	4,161	4,190	37,598	Budget	41,788	-	10.0%
SW	97-983	Murrayhill Park	61,692	869	62,561	24,124	22,688	46,812	13,518	Establish	60,330	2,231	77.6%
SE	97-984	Hyland Forest Park	71,974	1,034	73,008	40,210	(5,326)	34,884	23,280	Planning	58,164	14,844	60.0%
SW	97-985	Cooper Mountain	205,640	3,298	208,938	5	9	14	208,924	Budget	208,938	-	0.0%
SW	97-986	Winkelman Park	10,282	165	10,447	9	1,676	1,685	8,762	Preparation	10,447	-	16.1%
SW	97-987	Lowami Hart Woods	287,896	4,615	292,511	2,407	1,396	3,803	288,708	Budget	292,511	-	1.3%
SW	97-988	Rosa/Hazeldale Parks	28,790	460	29,250	357	925	1,282	27,968	Preparation	29,250	-	4.4%
SW	97-989	Mt Williams Park	102,820	1,649	104,469	-	-	-	104,469	Budget	104,469	-	0.0%
SW	97-990	Jenkins Estate	154,230	2,464	156,694	2,141	42,879	45,020	111,674	Planning	156,694	-	28.7%
SW	97-991	Summercrest Park	10,282	155	10,437	2,248	4,598	6,846	1,412	Planting	8,258	2,179	82.9%
SW	97-992	Morrison Woods	61,692	989	62,681	28	-	28	62,653	Budget	62,681	-	0.0%
UND	97-993	Interpretive Sign Network	339,306	5,439	344,745	2,467	2,511	4,978	339,767	Planning	344,745	-	1.4%
NW	97-994	Beaverton Creek Trail	61,692	989	62,681	-	-	-	62,681	Budget	62,681	-	0.0%
NW	97-995	Bethany Wetlands/Bronson Creek	41,128	660	41,788	-	-	-	41,788	Budget	41,788	-	0.0%
NW	97-996	Bluegrass Downs Park	15,423	247	15,670	-	-	-	15,670	Budget	15,670	-	0.0%
NW	97-997	Crystal Creek	41,128	660	41,788	-	-	-	41,788	Budget	41,788	-	0.0%
UND	97-914	Restoration of new properties to be acquired	643,023	10,313	653,336	-	-	-	653,336	Budget	653,336	-	0.0%
		Total Natural Area Restoration	3,762,901	59,943	3,822,844	137,468	194,377	331,845	3,457,643		3,789,488	33,356	8.8%
		<u>Natural Area Preservation - Land Acquisition</u>											
UND	98-882	Natural Area Acquisitions	8,400,000	134,622	8,534,622	205,845	45,917	251,762	8,282,860	Budget	8,534,622	-	2.9%
		Total Natural Area Preservation - Land Acquisition	8,400,000	134,622	8,534,622	205,845	45,917	251,762	8,282,860		8,534,622	-	2.9%
		<u>New Linear Park and Trail Development</u>											
SW	93-918	Westside Trail Segments 1, 4, & 7	4,267,030	66,834	4,333,864	369,784	215,171	584,955	2,983,090	Design Dev.	3,568,045	765,819	16.4%
NE	93-920	Jordan/Husen Park Trail	1,645,120	40,036	1,685,156	225,734	74,543	300,277	1,063,232	Bid Award	1,363,509	321,647	22.0%
NW	93-924	Waterhouse Trail Segments 1, 5 & West Spur	3,804,340	59,194	3,863,534	416,592	168,107	584,699	4,648,636	Design Dev.	5,233,335	(1,369,801)	11.2%
NW	93-922	Rock Creek Trail #5 & Allenbach, North Bethany #2	2,262,040	65,344	2,327,384	381,158	191,395	572,553	1,985,853	Constr. Doc	2,558,406	(231,022)	22.4%
UND	93-923	Miscellaneous Natural Trails	100,000	1,586	101,586	3,250	13,811	17,061	84,525	Budget	101,586	-	16.8%
NW	91-912	Nature Park - Old Wagon Trail	359,870	3,029	362,899	238,688	14	238,702	-	Complete	238,702	124,197	100.0%
NE	91-913	NE Quadrant Trail - Bluffs Phase 2	257,050	14,101	271,151	26,937	37,097	64,034	314,875	Design Dev.	378,909	(107,758)	16.9%
SW	93-921	Lowami Hart Woods	822,560	52,303	874,863	186,078	135,639	321,717	490,063	Design Dev.	811,780	63,083	39.6%
NW	91-911	Westside - Waterhouse Trail Connection	1,542,300	24,652	1,566,952	24,234	631	24,865	1,517,435	Budget	1,542,300	24,652	1.6%
		Total New Linear Park and Trail Development	15,060,310	327,079	15,387,389	1,872,455	836,408	2,708,863	13,087,709		15,796,572	(409,183)	17.1%
		<u>New Linear Park and Trail Land Acquisition</u>											
UND	98-883	New Linear Park and Trail Acquisitions	1,200,000	19,246	1,219,246	688,849	149,834	838,683	380,563	Budget	1,219,246	-	68.8%
		Total New Linear Park and Trail Land Acquisition	1,200,000	19,246	1,219,246	688,849	149,834	838,683	380,563		1,219,246	-	68.8%
		<u>Multi-field/Multi-purpose Athletic Field Development</u>											
SW	94-925	Winkelman Athletic Field	514,100	33,199	547,299	51,001	107,591	158,592	1,115,551	Design Dev	1,274,143	(726,844)	12.4%
SE	94-926	Meadow Waye Park	514,100	6,637	520,737	405,527	1,286	406,813	-	Complete	406,813	113,924	100.0%
NW	94-927	New Fields in NW Quadrant	514,100	8,245	522,345	75	-	75	522,270	Budget	522,345	-	0.0%
NE	94-928	New Fields in NE Quadrant	514,100	8,245	522,345	932	2,895	3,827	518,518	Budget	522,345	-	0.7%
SW	94-929	New Fields in SW Quadrant	514,100	8,241	522,341	669	-	669	521,672	Budget	522,341	-	0.1%

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			Initial Project Budget	Adjustments	Current Total Project Budget FY 11/12	Expended Prior Years	Expended Year-to-Date	Total Expended to Date					
			(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)					
SE	94-930	New Fields in SE Quadrant	514,100	8,245	522,345	-	-	-	522,345	Budget	522,345	-	0.0%
		Total Multi-field/Multi-purpose Athletic Field Dev.	3,084,600	72,812	3,157,412	458,204	111,772	569,976	3,200,356		3,770,332	(612,920)	15.1%
		<u>Deferred Park Maintenance Replacements</u>											
UND	96-960	Play Structure Replacements at 11 sites	810,223	4,065	814,288	665,070	51,990	717,060	30,145	various phases	747,205	67,083	96.0%
NW	96-720	Bridge/boardwalk replacement - Willow Creek	96,661	1,551	98,212	80,524	46,753	127,277	-	Complete	127,277	(29,065)	100.0%
SW	96-721	Bridge/boardwalk replacement - Rosa Park	38,909	624	39,533	38,381	-	38,381	-	Complete	38,381	1,152	100.0%
SW	96-722	Bridge/boardwalk replacement - Jenkins Estate	7,586	33	7,619	28,430	-	28,430	-	Complete	28,430	(20,811)	100.0%
SE	96-723	Bridge/boardwalk replacement - Hartwood Highlands	10,767	170	10,937	985	-	985	-	Cancelled	985	9,952	100.0%
NE	96-998	Irrigation Replacement at Roxbury Park	48,854	63	48,917	41,902	-	41,902	-	Complete	41,902	7,015	100.0%
UND	96-999	Pedestrian Path Replacement at 3 sites	116,687	150	116,837	118,040	-	118,040	-	Complete	118,040	(1,203)	100.0%
SW	96-946	Permeable Parking Lot at Aloha Swim Center	160,914	1,508	162,422	195,024	-	195,024	-	Complete	195,024	(32,602)	100.0%
NE	96-947	Permeable Parking Lot at Sunset Swim Center	160,914	2,581	163,495	-	9,892	9,892	323,317	Design Dev	333,209	(169,714)	3.0%
		Total Deferred Park Maintenance Replacements	1,451,515	10,745	1,462,260	1,168,356	108,635	1,276,991	353,462		1,630,453	(168,193)	78.3%
		<u>Facility Rehabilitation</u>											
UND	95-931	Structural Upgrades at Several Facilities	317,950	2,378	320,328	105,332	-	105,332	214,996	Budget	320,328	-	32.9%
SW	95-932	Structural Upgrades at Aloha Swim Center	406,279	6,360	412,639	20,429	592	21,021	391,618	Const. Doc.	412,639	-	5.1%
SE	95-933	Structural Upgrades at Beaverton Swim Center	1,447,363	23,161	1,470,524	22,757	-	22,757	1,447,767	Const. Doc.	1,470,524	-	1.5%
NE	95-934	Structural Upgrades at Cedar Hills Recreation Center	628,087	10,073	638,160	-	23,952	23,952	614,208	Const. Doc.	638,160	-	3.8%
SW	95-935	Structural Upgrades at Conestoga Rec/Aquatic Center	44,810	719	45,529	-	8,284	8,284	37,245	Const. Doc.	45,529	-	18.2%
SE	95-937	Structural Upgrades at Garden Home Recreation Center	486,935	7,810	494,745	-	-	-	494,745	Master Plan	494,745	-	0.0%
SE	95-938	Structural Upgrades at Harman Swim Center	179,987	2,821	182,808	19,298	53,817	73,115	38,272	Bid Award	111,387	71,421	65.6%
NW	95-939	Structural Upgrades at HMT/50 Mtr Pool/Aquatic Center	312,176	4,762	316,938	66,373	106,996	173,369	-	Complete	173,369	143,569	100.0%
NW	95-940	Structural Upgrades at HMT Administration Building	397,315	6,178	403,493	39,750	253,243	292,993	-	Complete	292,993	110,500	100.0%
NW	95-941	Structural Upgrades at HMT Athletic Center	65,721	85	65,806	66,000	-	66,000	-	Complete	66,000	(194)	100.0%
NW	95-942	Structural Upgrades at HMT Dryland Training Center	116,506	1,840	118,346	19,692	61,729	81,421	-	Complete	81,421	36,925	100.0%
NW	95-943	Structural Upgrades at HMT Tennis Center	268,860	4,290	273,150	14,382	-	14,382	142,367	Bid Award	156,749	116,401	9.2%
SE	95-944	Structural Upgrades at Raleigh Swim Center	4,481	6	4,487	5,703	-	5,703	-	Complete	5,703	(1,216)	100.0%
NW	95-945	Structural Upgrades at Somerset Swim Center	8,962	12	8,974	9,333	-	9,333	-	Complete	9,333	(359)	100.0%
NE	95-950	Sunset Swim Center Structural Upgrades	1,028,200	16,406	1,044,606	17,303	225,305	242,608	456,048	Bid Award	698,656	345,950	34.7%
NE	95-951	Sunset Swim Center Pool Tank	514,100	275	514,375	294,280	-	294,280	-	Complete	294,280	220,095	100.0%
		Total Facility Rehabilitation	6,227,732	87,176	6,314,908	700,632	733,918	1,434,550	3,837,266		5,271,816	1,043,092	27.2%
		<u>Facility Expansion and Improvements</u>											
SE	95-952	Elsie Stuhr Center Expansion & Structural Improvements	1,997,868	30,861	2,028,729	273,825	1,625,185	1,899,010	200,663	Bid Award	2,099,673	(70,944)	90.4%
SW	95-953	Conestoga Rec/Aquatic Expansion & Splash Pad	5,449,460	84,304	5,533,764	1,015,994	2,392,168	3,408,162	1,901,433	Bid Award	5,309,595	224,169	64.2%
SW	95-954	Aloha ADA Dressing Rooms	123,384	158	123,542	178,701	-	178,701	-	Complete	178,701	(55,159)	100.0%
NW	95-955	Aquatics Center ADA Dressing Rooms	133,666	1,078	134,744	180,493	-	180,493	-	Complete	180,493	(45,749)	100.0%
NE	95-956	Athletic Center HVAC Upgrades	514,100	654	514,754	321,821	-	321,821	-	Complete	321,821	192,933	100.0%
		Total Facility Expansion and Improvements	8,218,478	117,055	8,335,533	1,970,834	4,017,353	5,988,187	2,102,096		8,090,283	245,250	74.0%
		<u>ADA/Access Improvements</u>											
NW	95-957	HMT ADA Parking & other site improvement	735,163	11,595	746,758	13,753	9	13,762	732,996	Budget	746,758	-	1.8%
UND	95-958	ADA Improvements - undesignated funds	116,184	1,864	118,048	3,533	19,077	22,610	95,438	Budget	118,048	-	19.2%
SW	95-730	ADA Improvements - Barrows Park	8,227	132	8,359	-	6,825	6,825	-	Complete	6,825	1,534	100.0%
NW	95-731	ADA Improvements - Bethany Lake Park	20,564	193	20,757	25,566	-	25,566	-	Complete	25,566	(4,809)	100.0%
NE	95-732	ADA Improvements - Cedar Hills Recreation Center	8,226	132	8,358	-	8,255	8,255	-	Complete	8,255	103	100.0%
NE	95-733	ADA Improvements - Forest Hills Park	12,338	198	12,536	-	23,416	23,416	-	Complete	23,416	(10,880)	100.0%
SE	95-734	ADA Improvements - Greenway Park	15,423	247	15,670	-	-	-	-	Cancelled	-	15,670	0.0%

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SW	95-735	ADA Improvements - Jenkins Estate	16,450	264	16,714	-	11,550	11,550	-	Complete	11,550	5,164	100.0%
SW	95-736	ADA Improvements - Lawndale Park	30,846	40	30,886	16,626	-	16,626	-	Complete	16,626	14,260	100.0%
NE	95-737	ADA Improvements - Lost Park	15,423	247	15,670	-	15,000	15,000	-	Complete	15,000	670	100.0%
NW	95-738	ADA Improvements - Rock Creek Powerline Park (Soccer Fld)	20,564	330	20,894	-	17,799	17,799	-	Complete	17,799	3,095	100.0%
NW	95-739	ADA Improvements - Skyview Park	5,140	82	5,222	-	7,075	7,075	-	Complete	7,075	(1,853)	100.0%
NW	95-740	ADA Improvements - Waterhouse Powerline Park	8,226	132	8,358	-	-	-	8,358	Const. Doc	8,358	-	0.0%
NE	95-741	ADA Improvements - West Sylvan Park	5,140	82	5,222	-	5,102	5,102	-	Complete	5,102	120	100.0%
SE	95-742	ADA Improvements - Wonderland Park	10,282	164	10,446	-	4,915	4,915	-	Complete	4,915	5,531	100.0%
Total ADA/Access Improvements			1,028,196	15,702	1,043,898	59,478	119,023	178,501	836,792		1,015,292	28,606	17.6%
Community Center Land Acquisition													
UND	98-884	Community Center	5,000,000	79,695	5,079,695	589,963	16,935	606,898	4,472,797	Budget	5,079,695	-	11.9%
Total Community Center Land Acquisition			5,000,000	79,695	5,079,695	589,963	16,935	606,898	4,472,797		5,079,695	-	11.9%
Bond Administration Costs													
UND		Debt Issuance Costs	1,393,000	(482,200)	910,800	24,772	-	24,772	-	Budget	24,772	886,028	100.0%
UND		Bond Accountant Personnel Costs	-	241,090	241,090	-	24,814	24,814	216,276	Budget	241,090	-	10.3%
UND		Communications Support	-	50,000	50,000	-	-	-	50,000	Budget	50,000	-	0.0%
UND		Technology Needs	18,330	-	18,330	21,520	2,434	23,954	-	Complete	23,954	(5,624)	100.0%
UND		Office Furniture	7,150	-	7,150	3,940	1,363	5,303	-	Complete	5,303	1,847	100.0%
UND		Admin/Consultant Costs	31,520	-	31,520	35,098	4,743	39,841	-	Budget	39,841	(8,321)	100.0%
			1,450,000	(191,110)	1,258,890	85,330	33,354	118,684	266,276		384,960	873,930	30.8%
Grand Total			100,000,000	1,511,224	101,511,224	20,782,236	9,101,105	29,883,341	70,328,768		100,212,108	1,299,116	29.8%



MEMORANDUM

Date: April 19, 2012
 To: Board of Directors
 From: Keith Hobson, Director of Business and Facilities
 Re: **System Development Charge Report for February, 2012**

Below please find the various categories for System Development Charges, i.e., Single Family, Multiple Family, Manufactured Housing Unit, and Non-residential Development. Also listed are the collection amounts for both the City of Beaverton and Washington County, and the 1.6% handling fee for collections through February, 2012.

Type of Dwelling Unit	Current SDC per Type of Dwelling Unit
Single Family	\$5,299.00 with 1.6% discount = \$5,214.22
Multi-Family	\$3963.00 with 1.6% discount = \$3,899.59
Non-residential	\$137.00 with 1.6% discount = \$134.81

<u>City of Beaverton Collection of SDCs</u>		<u>Receipts</u>	<u>Collection Fee</u>	<u>Total Revenue</u>
2,499	Single Family Units	\$6,147,778.89	\$182,718.92	\$6,330,497.81
15	Single Family Units at \$489.09	\$7,336.35	\$221.45	\$7,557.80
1,399	Multi-family Units	\$2,624,822.68	\$80,892.66	\$2,705,715.34
0	Less Multi-family credits	(\$7,957.55)	(\$229.36)	(\$8,186.91)
<u>205</u>	Non-residential	<u>\$472,458.26</u>	<u>\$14,212.41</u>	<u>\$486,670.67</u>
<u>4,118</u>		<u>\$9,244,438.63</u>	<u>\$277,816.08</u>	<u>\$9,522,254.71</u>

<u>Washington County Collection of SDCs</u>		<u>Receipts</u>	<u>Collection Fee</u>	<u>Total Revenue</u>
6,488	Single Family Units	\$17,667,481.36	\$480,030.30	\$18,147,511.66
-300	Less Credits	(\$623,548.98)	(\$19,285.02)	(\$642,834.00)
1,855	Multi-family Units	\$3,903,805.07	\$115,397.74	\$4,019,202.81
-24	Less Credits	(\$47,323.24)	(\$1,463.61)	(\$48,786.85)
<u>98</u>	Non-residential	<u>\$365,383.21</u>	<u>\$7,836.95</u>	<u>\$373,220.16</u>
<u>8,117</u>		<u>\$21,265,797.42</u>	<u>\$582,516.36</u>	<u>\$21,848,313.78</u>

<u>Recap by Agency</u>		<u>Percent</u>	<u>Receipts</u>	<u>Collection Fee</u>	<u>Total Revenue</u>
4,118	City of Beaverton	30.35%	\$9,244,438.63	\$277,816.08	\$9,522,254.71
<u>8,117</u>	Washington County	<u>69.65%</u>	<u>\$21,265,797.42</u>	<u>\$582,516.36</u>	<u>\$21,848,313.78</u>
<u>12,235</u>		<u>100.00%</u>	<u>\$30,510,236.05</u>	<u>\$860,332.44</u>	<u>\$31,370,568.49</u>

<u>Recap by Dwelling</u>	<u>Single Family</u>	<u>Multi-Family</u>	<u>Non-Resident</u>	<u>Total</u>
City of Beaverton	2,514	1,399	205	4,118
Washington County	6,188	1,831	98	8,117
	8,702	3,230	303	12,235

Total Receipts to Date **\$32,148,366.69**

Total Payments to Date

Refunds	(2,060,859.71)	
Administrative Costs	(\$18.63)	
Project Costs -- Development	(\$19,473,179.48)	
<u>Project Costs -- Land Acquisition</u>	<u>(\$9,073,218.83)</u>	(\$30,607,276.65)
		<u>\$1,541,090.04</u>

<u>Recap by Month, FY 2011-12</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Interest</u>	<u>SDC Fund Total</u>
through June 2011(1)	\$30,964,268.13	(\$28,053,224.90)	\$2,004,086.02	\$4,915,129.25
July	\$176,269.70	(\$139,118.26)	\$1,501.69	\$38,653.13
August	\$208,225.67	(\$5,615.44)	\$1,537.62	\$204,147.85
September	\$99,547.28	(\$453,804.43)	\$12,743.51	(\$341,513.64)
October	\$148,863.65	(\$856,509.47)	\$1,412.24	(\$706,233.58)
November	\$105,033.37	(\$378,103.20)	\$1,116.92	(\$271,952.91)
December	\$114,705.78	(\$488,021.84)	\$1,171.70	(\$372,144.36)
January	\$177,031.40	(\$110,969.76)	\$1,537.47	\$67,599.11
February	\$154,421.71	(\$121,909.35)	\$801.48	\$33,313.84
March	\$0.00	\$0.00	\$0.00	\$0.00
April	\$0.00	\$0.00	\$0.00	\$0.00
May	\$0.00	\$0.00	\$0.00	\$0.00
June	\$0.00	\$0.00	\$0.00	\$0.00
	\$32,148,366.69	(\$30,607,276.65)	\$2,025,908.65	\$3,566,998.69

(1) Net of \$1,029,273 of SDC Credits awarded for park development projects.

<u>Recap by Month, by Unit</u>	<u>Single Family</u>	<u>Multi-Family</u>	<u>Non-Residential</u>	<u>Total Units</u>
through June, 2011	8,510	3,223	292	12,025
July	32	0	0	32
August	34	5	3	42
September	18	0	0	18
October	26	2	1	29
November	19	0	4	23
December	21	0	0	21
January	31	0	2	33
February	11	0	1	12
March	0	0	0	0
April	0	0	0	0
May	0	0	0	0
June	0	0	0	0
	8,702	3,230	303	12,235

Projected SDC balance as of June 30, 2011 per the budget was \$4,894,176. Actual balance was \$4,915,129. This fiscal year's projected total receipts per the budget are \$2,850,057.



DANA TIMS/THE OREGONIAN

Beaverton resident Lydia Cambrano waits for an opening in traffic to dart across busy Southwest Hall Boulevard where it intersects with popular Fanno Creek Trail. "It always feels a little scary," she said, but added that crossing the roadway directly is faster than walking 300 feet to the nearest intersection with a traffic signal.

Price tag blocks trail crossing

A plan to build a pedestrian bridge or tunnel on Fanno Creek Trail is scuttled

By **DANA TIMS**
THE OREGONIAN

BEAVERTON — Unexpectedly high cost estimates have, at least for now, scuttled plans to build a new pedestrian bridge or tunnel to get Fanno Creek Trail users safely across busy Southwest Hall Boulevard.

A joint meeting of Beaverton's City Council members and Tualatin Hills Park & Recreation District board members this week was supposed to cap six years of planning by choosing an "preferred alternative" — either a bridge or a tunnel.

The Tualatin Hills Park & Recreation District wants to fill a gap in the Fanno Creek Trail where it crosses Hall Boulevard with either a bridge or a tunnel.

Matters started smoothly, with a staff presentation outlining the two options, projected respective costs and prospective funding sources.

Once actual discussions began, however, the proposed project quickly collapsed.

Larry Pelatt, the park district's board secretary, said he initially favored a bridge, but added quickly, "I'm changing my mind. Both options are horribly expensive. I think we can do better and cheaper."

Pelatt and others complained that cost projections for both options have soared in recent months.

The estimated \$2 million and \$3 million price tags attached only a few months ago to the bridge and tunnel, respectively, have risen to \$5 million and \$9 million, according to staff reports.

"When I looked at \$2 million for a bridge, I thought maybe," Bill Kanable, a park district board member said. "But there is no way I'm going to swallow \$9 million. I just cannot for the life of me support this."

The two jurisdictions have been working together on the project, because the proposed structure would



DAN AGUAYO/THE OREGONIAN

Please see **ACCESS**, Page E2

Access

Continued from Page E1

be in Beaverton, while the popular Fanno Creek Trail is managed by the park district.

Beaverton Mayor Denny Doyle, noting the obvious lack of consensus among even park district board members, moved to adjourn the meeting Tuesday until further refinement on the project can be completed.

The breakdown is a blow to a project that got under way in 2006, when park district officials sought federal "pass-through" funds from Metro, the regional government. Their intent was to come up with an alternative to a situation that frequently saw trail users dart dangerously across Hall Boulevard rather than walk 300 feet to cross safely at the nearest intersection with a traffic signal.

The first money was earmarked for the project in 2007. Design work began in earnest two years ago, when funds actually became available.

The final two options had been winnowed down from five. The three discarded possibilities included two at-grade crossings above and below where the trail intersects Hall Boulevard and a mid-block crossing at the

trail's intersection with the roadway.

Numerous public meetings were held to gather opinion about how to proceed. In addition, a committee composed of public and private groups has been meeting to weigh how best to move cyclists and pedestrians across a thoroughfare carrying tens of thousands of cars a day, many barreling along at speeds of 40 mph or more.

Of the two options that emerged from those discussions, the bridge — or "overpassing" as it's called in official documents — appeared to have more support.

At a projected cost of \$5,006,118, the bridge would feature dual spiral ramps to minimize effects on wetlands on the north side of Hall Boulevard, metal staircases and a maximum gradient of 6.25 percent with landings every 40 feet. Construction would take from four to six months.

The tunnel — or "undercrossing" — is much more involved. At a cost of \$9,052,061, it would require raising the elevation of the roadway by 8 to 10 feet to keep the tunnel's lowest point above the 10-year flood plain.

It would feature extensive retaining walls on both sides of the road, but would also allow easier access and use by most people. Construc-

tion would take from 12 to 18 months.

No single pot of money exists to actually build either project. Planners hoped to begin design work with money they have in hand, but said it could take several budget cycles to acquire the county, state and federal grants needed to begin construction.

At Tuesday's meeting, several alternative choices were tossed out, meaning some new direction could yet emerge as discussions continue.

John Griffiths, a park district board member, was traveling on business, but submitted written comments. He suggested "punching" a tunnel under Hall Boulevard, even if the bottom of the structure ends up being well below the 10-year flood plain.

Beaverton councilor Marc San Soucie said the feasibility of an at-grade crossing should be re-examined.

No meetings have been scheduled to determine just where the project goes from here, but easy options don't appear to be in the offing.

"We're in a box trying to get out," said Bob Scott, park district board chairman. "We may have to go back to the drawing board."

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Everything Oregon

Green Gardening Fair and Native Plant Sale returns April 28

Published: Wednesday, March 28, 2012, 9:08 AM Updated: Wednesday, March 28, 2012, 11:24 AM



By **THPRD**

By

The Tualatin Hills Park & Recreation District hosts its annual Green Gardening Fair and Spring Native Plant Sale on Saturday, April 28, at the Tualatin Hills Nature Park Interpretive Center, 15655 SW Millikan Way, Beaverton.

The free event will take place from 10 a.m. to 2 p.m.



THPRD

Shoppers browse at the Green Gardening Fair and Native Plant Sale, which returns to the Tualatin Hills Nature Park Interpretive Center on Saturday, April 28, from 10 a.m. - 2 p.m.

Native plants are an excellent feature to help attract more birds, butterflies, pollinators and other wildlife to a garden. Once established, native plants offer greater benefits to wildlife and require less care, water, fertilizers, and pesticides than non-native, ornamental plants.

"We are lucky to have such a beautiful array of native plants in our region," said Karen Munday, program coordinator at the Interpretive Center. "We will have a wide variety of trees, shrubs, and perennials available to help visitors find the right native plant for any spot in the garden."

At the Green Gardening Fair, visitors can learn about sustainable gardening techniques through a variety of activities and information booths. Gardening experts will be on hand to provide information on how to conserve water, choose native plants, install a rain garden and improve their garden habitat.

For more information about the event, call the **Interpretive Center** at 503/629-6350 or send an

e-mail to event coordinator Renee Gabriel (rgabriel@thprd.org).

The event is sponsored by the Friends of the Tualatin Hills Nature Park. Proceeds from the plant sale will support environmental education programs and future park improvements.

The **Tualatin Hills Nature Park** is a 222-acre wildlife reserve in the heart of Beaverton. Education and recreation programs for children, adults and families are presented throughout the year at the Nature Park Interpretive Center to inspire a sense of wonder and stewardship of the natural world.

Formed in 1955, THPRD is the largest special park district in Oregon, spanning about 50 square miles and serving more than 220,000 residents in the greater Beaverton area. The district provides year-round recreational opportunities for people of all ages and abilities. Offerings include a wide variety of classes, 90 park sites with active recreational amenities, 60 miles of trails, eight swim centers, six recreation centers, and 1,400 acres of natural areas. For more information, visit **www.thprd.org** or call 503/645-6433.

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Project brings new trout to Progress Lake in Tigard

By SHANNON O. WELLS
The Times

The 4-acre Progress Lake on Southwest Barrows Road was stocked last week with more than 1,000 10-inch rainbow trout, the culmination of months of planning and facilities construction on the part of Oregon Department of Fish and Wildlife, Tualatin Hills Park and Recreation District and the Oregon Wildlife Heritage Foundation.

The lake is next to the Progress Ridge TownSquare, a shopping center between Southwest Scholls Ferry and Southwest Barrows roads in South Beaverton. The lake is an old rock quarry.

The park district board worked with the shopping center's developer to construct an Americans with Disabilities-accessible sidewalk and viewing platform along one side of the lake, said Tom Murtagh, Oregon Department of Fish and Wildlife's fish biologist in charge of the project.

The Oregon Wildlife Heritage Foundation donated \$18,000 for construction of a floating fishing platform.

The lake's 60-foot depth will likely set up a thermocline at the bottom that's cold enough to support rainbow trout during the summer months, Murtagh said. Trout need water cooler than 70 degrees to thrive, which can be a problem in shallow water.

"We see a lot of potential for recreation opportunity at Progress Lake," Murtagh said.



PHOTO COURTESY OF RICK SWART, ODFW

Tom Murtagh, right, of the Oregon Department of Fish and Wildlife, and Kyle Spinks of the Tualatin Hills Park & Recreation District hand off a net full of rainbow trout for release into Progress Lake in Beaverton.

Progress Lake is one of 110 sites in the region where the department releases more than 1.2 million hatchery-raised rainbow trout. Fish and wildlife releases rainbow trout ranging from "legals," about 8 inches long, to "trophies" that can weigh 10 pounds or more. Planters are produced by trout hatcheries in Alsea, Nehalem, Scio, Eugene, Oakridge and Maupin.

"We're always excited when we are able to bring new fishing opportunities online in urban areas like this," Murtagh said. "Urban fisheries have special challenges, and with the help of our partners, we were able to make this work."

Cost of the Northwest trout-stocking program is covered primarily through the sale of Oregon fishing licenses. The program covers 11 counties

including Clackamas, Clatsop, Columbia, Lane, Linn, Marion, Multnomah, Polk, Tillamook, Washington and Yamhill.

The 2012 trout stocking schedule is posted on the ODFW website at dfw.state.or.us/resources/fishing/trout_stocking_schedules.

For weekly updates, call 971-673-6000, and choose option 2.

BEAVERTON

**Schiffler Park
closed during work**

Construction has begun on an extensive improvement project at Schiffler Park near downtown Beaverton. For the safety of local residents, the entire park will be closed to the public until December.

The project is funded by the Tualatin Hills Park & Recreation District's voter-approved 2008 bond measure. Schiffler Park will receive play equipment with natural surfaces and textures, two picnic shelters and picnic areas, pathways, gardens, sports areas and a skate spot.

Because the park also envelops a wetland, habitat restoration will occur, as will the construction of wetland overlook areas.

"This project will upgrade some existing park features and create several new ones," said Hal Bergsma, the park district's director of planning. "Local residents had a lot of input in the master planning process."

Schiffler Park spans about 10 acres and is typically accessed via Erickson, Bonnie Brae or Berthold streets. There are at least five parks within a half-mile of Schiffler that residents can use during the closure: Eichler, Fir Grove, Channing Heights, Valley or Valley West.

Advance notice of the closure was provided. Postcards were mailed to park neighbors, signs were posted at the park, and the district's website was updated.

— *Tualatin Hills Park & Recreation District*



Beaverton's Progress Lake brings trout fishing to banks of Progress Ridge TownSquare

Published: Thursday, April 05, 2012, 7:05 AM Updated: Thursday, April 05, 2012, 7:05 AM



By **Eric Apalategui, Special to The Oregonian**



[View full size](#)

Eric Apalategui / Special to The Oregonian

Tigard brothers Taisuke (left), 14, and Shunsuke Morimoto, 12, caught a half-dozen trout during a recent stop at Beaverton's Progress Lake, including four they were taking home for dinner.

BEAVERTON -- On a sunny spring break afternoon, 14-year-old Taisuke Morimoto rinsed four pan-size rainbow trout he and his brother, Shunsuke, caught from a fishing dock floating over the cool water of Progress Lake.

The Tigard brothers released two more 10-inch trout they caught in the 4-acre lake formed from an old rock quarry at the west end of **Progress Ridge TownSquare**, a shopping center that opened last year among new neighborhoods along the border between Beaverton and Tigard.

"He asked my mom how many we needed, and she said just four," Shunsuke, 12, explained of dinner plans, as he packed up fishing rods, tackle and the stringer of fish for a short bike ride home.

The **Oregon Department of Fish and Wildlife** planted 1,000 hatchery-reared rainbow trout in the small lake in mid-March, adding the suburban pond to a handful of local waterways it stocks for sport fishing. It will be stocked with a similar number of trout the week of April 30, and angling is best in the weeks following the arrival of new fish.

"We're pretty excited about this particular location, because it's a nice urban fishing hole," said Rick

Swart, a spokesman for the state agency.

The **Tualatin Hills Park & Recreation District** owns **Progress Ridge Park** and worked with shopping center owner **Gramor Development**, which paid for most of the lake access improvements in lieu of other development

fees. The **Oregon Wildlife Heritage Foundation** chipped in \$18,000 to increase the size of a floating fishing platform.

"Most of the ponds we have in this area are shallow," said Kyle Spinks, a park ranger for Tualatin Hills. "They're not the best habitat for cold-loving fish such as trout."

Each spring the state agency stocks numerous waters across Oregon, including two other suburban ponds in the park district, **Commonwealth Lake** in Cedar Hills and Bethany Pond in the Rock Creek area. Stocking trucks also deliver hatchery trout each spring to Dorman Pond and **Henry Hagg Lake** in western Washington County.

All of the local waters except Hagg Lake, however, warm up too much for trout to survive the summer months.

But at 50 to 60 feet deep, Progress Lake is a rare exception in suburbia. That unusual depth -- plus an influx of cool water pumped in during the summer -- will keep the lake's temperature below the 70-degree mark necessary to keep trout alive. In fact, the lake was stocked with trout before Tualatin Hills took over, and survivors may account for an occasional larger fish in the catch.

The lake has a self-sustaining population of bullhead catfish, which are common in local waters but have less appeal to most sport anglers.

Progress Lake has existed less than a decade. After the quarry closed, the bottom was sealed with a layer of clay, and runoff filled the crater-like hole. A fountain was built along Southwest Barrows Road in 2005, followed shortly afterward by condominiums above one shore.

The park district bought the property soon after, but bank access wasn't completed until Gramor wrapped up the shopping center project last year.

Anglers are confined to a small section of the bank, but people can fish from a dock and water-level sidewalk downhill from the shopping center. A sidewalk sloping down the hillside to the lake shore below Barrows Road and **Fuddruckers** restaurant is accessible to people with disabilities.

The remaining shoreline is unimproved and off-limits to maintain safety, control litter and protect new plantings, Spinks said. Boats and swimming are not allowed.

Tualatin Hills may one day extend a trail around the lake to improve access, but no money in the district budget is earmarked for this property, Spinks added.

Kyle Schneider, 20, of Beaverton and a friend were doing just fine fishing off the

Progress Lake

Where: Just below Southwest Barrows Road, immediately west of Progress Ridge TownSquare. For other local trout fishing waters throughout northwestern Oregon, see **Oregon Department of Fish & Wildlife's new map.**

Season: Open all year during park hours (dawn to dusk). Trout fishing is best soon after stocking. Progress Lake has not been added to the Oregon Department of Fish and Wildlife's **2012 stocking schedule**, but stocking is planned this year on the same schedule as Commonwealth Lake.

Daily limit: Five trout, 8-inch minimum. No limit on catfish, size or number.

Licenses: An annual resident license is \$33 for adults, \$9 for ages 14-17 and free for younger anglers. **Licenses** are available at many stores that sell fishing equipment.

Techniques: Bait fishing is effective for stocked trout, with prepared floating dough baits, salmon eggs and night crawlers popular, often fished below a bobber or off the bottom. Artificial lures and flies can also catch trout. Catfish bite natural bait such as worms.

water-level sidewalk on a recent afternoon. They had two trout on their stringer and another bounced a bobber floating just beyond the shoreline willows as it nibbled a combination of garlic-scented **Berkley PowerBait** and **Pautzke Balls O' Fire** salmon eggs.

As a member of the University of Oregon's bass-fishing team, Schneider is used to traveling to catch fish. But Progress Lake's opening made it easy for him to find fish close to home over the school break.

"This is my third day down here," he said. "It's pretty cool because it's close to home."

-- **Eric Apalategui**

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Crossing that bridge

Revised price tag for Fanno Creek Trail project sets board members back

By SHANNON O. WELLS
The Times

Much like trying to bike across Southwest Hall Boulevard at rush hour with no “walk” signal, the timing of a recent work session between the Tualatin Hills Park and Recreation District and the Beaverton City Council was less than ideal.

As the harsh reality of numbers and costs associated with Fanno Creek Trail crossing options at the busy Hall thoroughfare sank in, board members realized they weren't prepared to present a united front to the council.

Once consultants' and engineering numbers were crunched, park district staff reports that originally estimated \$2 million and \$3 million for respective over- and under-crossing options came in at closer to \$5 million and \$9 million.

Out&About

■ From page B2

Tualatin Hills Park and Recreation District employee and supervisor for the Jenkins Estate and Fanno Farm House. Her subject: “Tualatin Inside Beaverton?” A fascinating question: “Have you ever wondered why there is a park district named Tualatin inside Beaverton?”

BEAVERTON HISTORICAL SOCIETY — 12412 S.W. Broadway St. 503-430-0106. Tuesday, April 10, 7 p.m.-8:30 p.m. Monthly meeting. Speaker: Lynda Myers, a

Calling the options “horribly expensive,” THPRD board member Larry Pelatt joined board members Bill Kanable and Joe Blowers in a retreat to explore how to further contain project costs.

“I think, in general, board members agree something needs to be done about that crossing,” Blowers said this week, reflecting on the March 20 meeting. “But when you start talking \$7 (million) or \$10 million, that sort of takes over the discussion. How in the world do you come up with \$10 million for a (project) like that? I think that's where we are right now.”

With no apparent consensus among park district board members, Mayor Dennis Doyle suggested postponing further discussion with the council until the board could agree on a proposal.

Blowers said the board, which meets the first Monday of each month, didn't have time to discuss the updated cost estimates before the scheduled meeting with the council.

“Three million and 2 million were the numbers we associated with the project. The week before (the work session), we get brand new numbers. Our first chance to respond was in the work session,” he said. “The mayor kind of pulled the plug: ‘If the

See TRAIL / Page A9

Trail: Funding not yet secured

■ From page 1

THPRD board is not on the same page, how can we work together in a work session?”

Councilor Catherine Arnold said she saw the work session as an opportunity to share ideas, but understood how the cost differences changed the board's tune.

“They were hoping to get some feedback from us because we'd seen this material before,” she said of the plans. “It was also, ‘Let's talk about it.’ And we might have.”

The project's funding source has not been secured, but could involve a combination of funds from the park district, the city of Beaverton, Oregon Department of Transportation and possibly Metro regional government.

The bridge options for the trail — whose final links were connected and opened in December — include a design with ramps approaching the bridge directly, at an original estimated cost of \$1.5 million to \$2 million, and another with spiral-ramp approaches first estimated to cost around \$2.5 million.

The tunnel or “pedestrian underpass” option, which would raise Hall Boulevard to allow the trail to pass underneath near its natural grade, was originally estimated to cost between \$3 million and \$3.5 million.

A trail crossing committee in January narrowed five options to carry pedestrian and bicycle traffic across the congested thoroughfare down to two. Proposals involving pedestrian signals, an island or rerouting the trail to nearby intersections were eliminated in favor of a tunnel underneath Hall or a bridge spanning the boulevard.

A bridge crossing, whose cost is now estimated at \$5 million, would include spiral ramps on the north side of Hall

to protect sensitive wetlands and take up to six months to complete.

The tunnel option, now estimated to cost around \$9 million, calls for raising the roadway elevation up to 10 feet to protect it from the 10-year floodplain and building large retaining walls on both sides of Hall Boulevard. Construction would take up to a year and a half.

Following the impasse at the March 20 work session, park district officials and board members are pondering alternative solutions. One possibility is to revisit an “at-grade” crossing between Creekside Drive and Greenway Avenue.

“Our consultant is looking at that in terms of design requirements and will bring his conclusions to a meeting between THPRD and city of Beaverton staff later this month,” said Bob Wayt, spokesman for the park district, noting a cost estimate would be included. “If there is agreement between THPRD and city staffs, a new recommendation would be taken to our board in May.”

The board, he said, would likely return to the City Council with its new findings.

At the truncated work session, Councilor Marc San Soucie expressed interest in looking again at the at-grade crossing option.

While board members generally agreed the project's priority level will need to be reassessed, there's little doubt that whatever happens will necessitate a multi-jurisdictional funding partnership.

“I think the city is willing to be part of it. That's obvious to me,” Blowers said. “I don't know how much the city is willing to contribute financially. But if we do anything other than the status quo, it will have to be a group project. We can't finance it by ourselves.

“We're gonna need some help.”

HEAD FIRST

■ *A former Guatemalan skydiver is happy to land on his feet with the park district*

Strolling the halls of the Cedar Hills Recreation Center, Mario Castellanos exudes a Zen-like calm and unassuming confidence.

The Beaverton resident's even-keeled demeanor comes through even when recounting the time — during a skydiving training exercise with the Guatemalan Army — his main parachute failed.

"It was half open," the Guatemala City native recalls. "I had to take off the main parachute and use the reserve chute. It only happened to me once. But it was scary."

But one flirtation with death wasn't near enough to slow down Castellanos, who serves as maintenance director at the Cedar Hills center. As an infantry captain, he went on to make more than 200 jumps — some for combat training, some into stadiums on holidays to entertain local residents.

"It's something different to see the earth coming to your face," he says of his skydiving experiences. "Basically, the first five to 10 seconds, you can feel how fast you're coming

down, but after that, when you start moving your hands and start getting the taste, it's amazing — it's great."

These days, Castellanos, 46, leads a less thrillingly adventurous — but rather more stable and rewarding — life as a devoted husband and father and resourceful maintenance technician at one of the Tualatin Hills Park and Recreation District's busiest facilities.

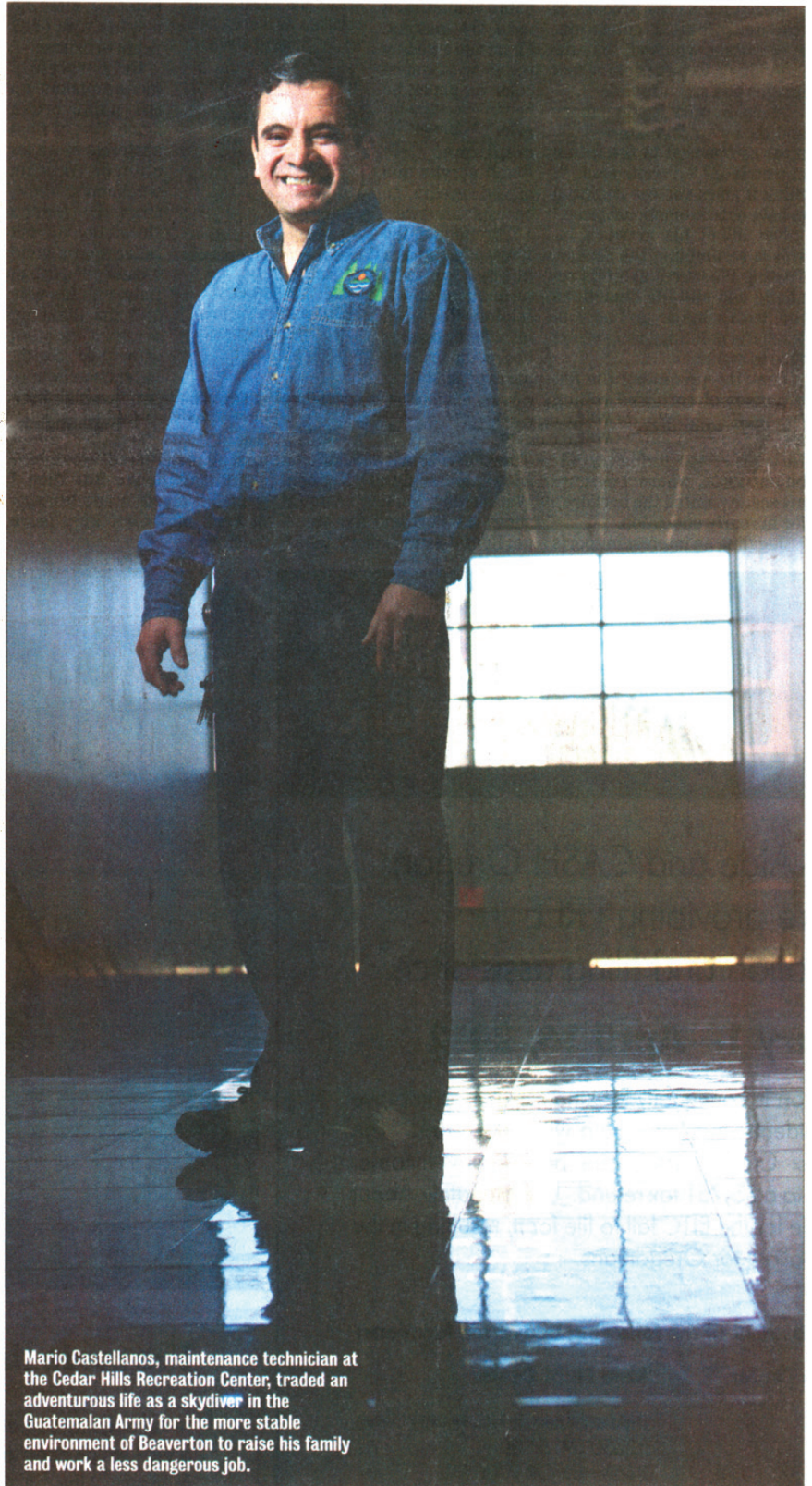
*Story by Shannon O. Wells
Photos by Jaime Valdez*

Deb Schoen, supervisor at Cedar Hills, says there's no problem with the 50-year-old building or its guests that Castellanos can't address with aplomb.

"He can very quickly figure out a fix to almost any situation," she says. "He just puts his best foot forward in the building. He's always found a way to solve a problem, regardless how big or small."

Beyond his skills and stellar work ethic, Castellanos provides a warm, calming influence to the sometimes-chaotic ambience of the rec center.

"I have never heard a single negative word about Mario,"



Mario Castellanos, maintenance technician at the Cedar Hills Recreation Center, traded an adventurous life as a skydiver in the Guatemalan Army for the more stable environment of Beaverton to raise his family and work a less dangerous job.

See MARIO / Page A10

Mario: He sensed a better life awaited him here

■ From page 1

Schoen says. "He's been a delight all the way around."

Fair-weather friend

In 1999, Mario applied his problem-solving skills to a life-changing decision for him, his wife Reina and their five children, Dora, Mario, Ivonne, Sofia and Maco. Tired of the political strife and instability in their native Guatemala City, Castenellos sensed a better life awaited them in the United States.

Leaving behind his Army career, not to mention his parents, his house and everything he'd known, Castellanos — inspired by an old friend who'd already uprooted — moved his family to the greener pastures of the Pacific Northwest.

"He mentioned the weather is great and the people are very friendly," Castellanos recalls. "So I decided to come over here."

It took months for Castellanos — who arrived here from Central America in mid-summer — to realize he'd been a bit duped.



TIMES PHOTO: JAIME VALDEZ

Mario Castellanos, maintenance technician at the Cedar Hills Recreation Center, adjusts exercise equipment at the center as part of his rounds to keep the heavily used building in tip-top shape.

"My first winter, I called him and said, 'Hey, why did you say there was great weather here?'" Mario recalls with a smile. "He was joking with me. He wanted me to come live

close to him."

Man for the job

Fortunately for Castellanos, who initially spoke no English, the same friend led him to the

park district. He first landed a part-time job at the athletic center. Determined to work his way up, Mario doubled his hours with a position at Garden Home, moving on to Cedar Hills

and then to the Jenkins Estate.

In February 2010, he returned to Cedar Hills to fill the maintenance technician role. He repairs and maintains equipment, prepares rooms for various groups to use, coordinates and builds displays for classrooms, cleans and, well, you name it.

Admitting he's learned a lot on the job, Castellanos credits the dedication of his staff and that of the park district with keeping things running smoothly.

"We have a busy building here," he says. "We have very good teamwork. We do our best to do a good job and make everybody happy."

His military training doesn't hurt.

"In the army, I had to inspect every single classroom every morning," he says. "Here, I start at 5 o'clock (a.m.), making sure everything is ready to go and very clean. Military supervision is the same as how I supervise at this building."

The family that stays together

Professional success and satisfaction, of course, would be worthless if Mario's family hadn't made the shift from Guatemala to Beaverton work for them. Fortunately, his wife of 25 years kept the faith and supported her husband's dream.

"It was hard to convince

(Reina) to come over, to move to the U.S.," he admits. "In the beginning, it was hard for her — a different culture, different language. Now she's happy. She's OK with the change."

Their children, three daughters and two sons, who all attend or attended Beaverton-area schools, have visited relatives in Guatemala a couple of times, but "they prefer to live in the U.S.," Mario says.

"I actually have two of my daughters married already," he adds, betraying amazement at the quick passage of time. "I have four grandkids. It's weird."

When in the Guatemalan Army, Castellanos thrived on the adrenaline rushes that came through combat training. Now he finds satisfaction and pleasure in other meaningful — albeit less dramatic — pursuits, such as achieving his U.S. citizenship last year.

"It's a special feeling," he says. "Now I have a good life for my family and for myself."

Castellanos occasionally reflects on the derring-do of his military days but prefers to bask in the contentment his life's second act delivered.

"Sometimes I go back and (wonder) what would have happened if I stayed in the army. I have a good feeling that I did my best. But I (was) happy to move to Portland with my family."



ERIC APALATEGUI/SPECIAL TO THE OREGONIAN

Tigard brothers Taisuke (left), 14, and Shunsuke Morimoto, 12, get ready to ride their bikes to their Tigard home after a successful afternoon of fishing in southwest Beaverton's Progress Lake.

THE NEW OLD FISHIN' HOLE

Anglers are happily pulling trout from Progress Lake at Progress Ridge TownSquare

By ERIC APALATEGUI
SPECIAL TO THE OREGONIAN

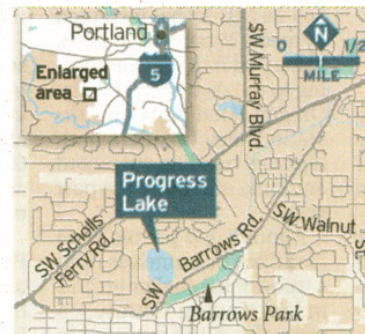
BEAVERTON — On a sunny spring break afternoon, 14-year-old Taisuke Morimoto rinsed four pan-size rainbow trout he and his brother, Shunsuke, caught from a fishing dock floating over the cool water of Progress Lake.

The Tigard brothers released two more 10-inch trout they caught in the 4-acre lake formed from an old rock quarry at the west end of Progress Ridge TownSquare, a shopping center that opened last year among new neighborhoods along the border between Beaverton and Tigard.

"He asked my mom how many we needed, and she said just four," Shunsuke, 12, explained of dinner plans, as he packed up fishing rods, tackle and the stringer of fish for a short bike ride home.

The Oregon Department of Fish and Wildlife planted 1,000 hatchery-reared rainbow trout in the small lake in mid-March, adding the suburban pond to a handful of local waterways it stocks for sport fishing. It will be stocked with a similar number of trout the week of April 30, and angling is best in the weeks following the arrival of new fish.

"We're pretty excited about this par-



DAVID BADDERS/THE OREGONIAN

ticular location, because it's a nice urban fishing hole," said Rick Swart, a spokesman for the state agency.

The Tualatin Hills Park & Recreation District owns Progress Ridge Park and worked with shopping center owner Gramor Development, which paid for most of the lake access improvements in lieu of other development fees. The Oregon Wildlife Heritage Foundation chipped in \$18,000 to increase the size of a floating fishing platform.

"Most of the ponds we have in this area are shallow," said Kyle Spinks, a park ranger for Tualatin Hills. "They're

Please see **FISH**, Page E2

Progress Lake

Where: Just below Southwest Barrows Road, immediately west of Progress Ridge TownSquare. For other local trout fishing waters throughout northwestern Oregon, see Oregon Department of Fish & Wildlife's new map: <http://tinyurl.com/odfw-fishmap>

Season: Open all year during park hours (dawn to dusk). Trout fishing is best soon after stocking. Progress Lake has not been added to the Oregon Department of Fish and Wildlife's 2012 stocking schedule, but stocking is planned this year on the same schedule as Commonwealth Lake.

Daily limit: Five trout, 8-inch minimum. No limit on catfish, size or number.

Licenses: An annual resident license is \$33 for adults, \$9 for ages 14-17 and free for younger anglers. For additional licensing options, see: <http://tinyurl.com/odfwlicenses>. Licenses are available at many stores that sell fishing equipment.

Techniques: Bait fishing is effective for stocked trout, with prepared floating dough baits, salmon eggs and night crawlers popular, often fished below a bobber or off the bottom. Artificial lures and flies can also catch trout. Catfish bite natural bait such as worms.

Fish

Continued from Page E1

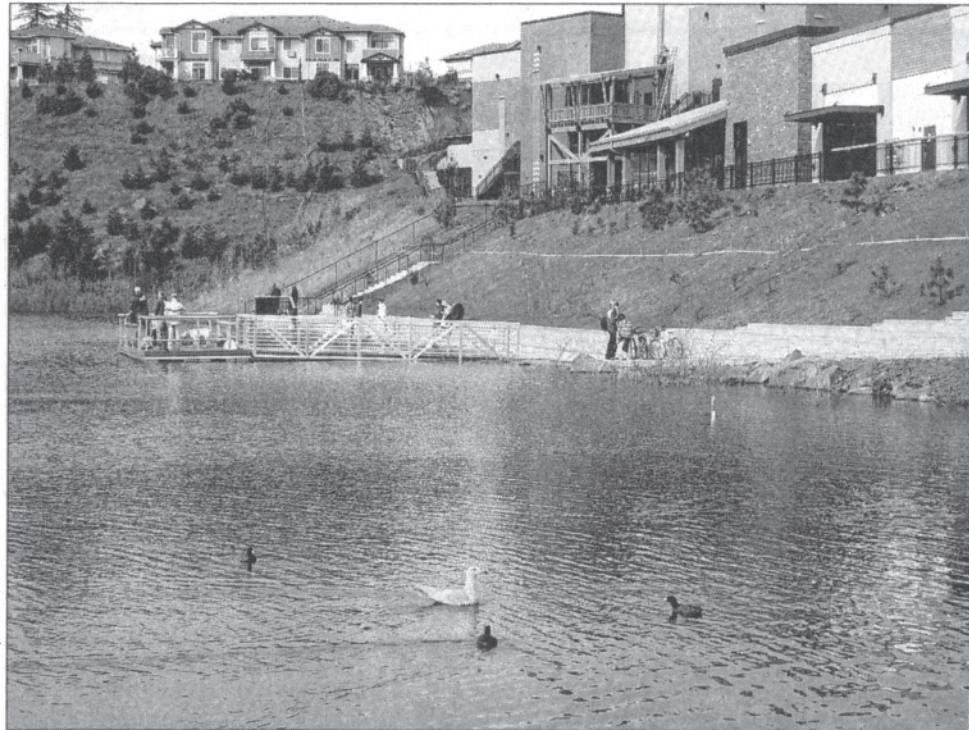
not the best habitat for cold-loving fish such as trout.”

Each spring the state agency stocks numerous waters across Oregon, including two other suburban ponds in the park district, Commonwealth Lake in Cedar Hills and Bethany Pond in the Rock Creek area. Stocking trucks also deliver hatchery trout each spring to Dorman Pond and Henry Hagg Lake in western Washington County.

All of the local waters except Hagg Lake, however, warm up too much for trout to survive the summer months.

But at 50 to 60 feet deep, Progress Lake is a rare exception in suburbia. That unusual depth — plus an influx of cool water pumped in during the summer — will keep the lake's temperature below the 70-degree mark necessary to keep trout alive. In fact, the lake was stocked with trout before Tualatin Hills took over, and survivors may account for an occasional larger fish in the catch.

The lake has a self-sustaining population of bullhead catfish, which are common



ERIC APALATEGUI/SPECIAL TO THE OREGONIAN

Southwest Beaverton's Progress Lake is Washington County's newest trout-fishing destination. The 50- to 60-foot-deep lake is in a former rock quarry at the west end of Progress Ridge TownSquare.

in local waters but have less appeal to most sport anglers.

Progress Lake has existed less than a decade. After the quarry closed, the bottom was sealed with a layer of clay, and runoff filled the crater-like hole. A fountain was built along Southwest Bar-

rows Road in 2005, followed shortly afterward by condominiums above one shore.

The park district bought the property soon after, but bank access wasn't completed until Gramor wrapped up the shopping center project last year.

Anglers are confined to a small section of the bank, but people can fish from a dock and water-level sidewalk downhill from the shopping center. A sidewalk sloping down the hillside to the lake shore below Barrows Road and Fuddruckers restaurant

is accessible to people with disabilities.

The remaining shoreline is unimproved and off-limits to maintain safety, control litter and protect new plantings, Spinks said. Boats and swimming are not allowed.

Tualatin Hills may one day extend a trail around the lake to improve access, but no money in the district budget is earmarked for this property, Spinks added.

Kyle Schneider, 20, of Beaverton and a friend were doing just fine fishing off the water-level sidewalk on a recent afternoon. They had two trout on their stringer and another bounced a bobber floating just beyond the shoreline willows as it nibbled a combination of garlic-scented Berkley PowerBait and Pautzke Balls O' Fire salmon eggs.

As a member of the University of Oregon's bass-fishing team, Schneider is used to traveling to catch fish. But Progress Lake's opening made it easy for him to find fish close to home over the school break.

"This is my third day down here," he said. "It's pretty cool because it's close to home."

Eric Apalategui: eric.apalategui@comcast.net

TownSquare

The gathering place for your stories, news, events and photos. Contribute at oregonlive.com/local – click on your county and post to the **Public Blog**

Tennis center's new backboard is state of the art

The Greater Portland Tennis Council has replaced the 14-year-old tennis backboard at the Tualatin Hills Tennis Center with a new, state-of-the-art backboard engineered to rebound the ball with arc, distance and timing to better simulate game conditions.

The gift, with a retail value of about \$3,000, reflects the strong relationship between the Tualatin Hills Park & Recreation District and the tennis council, which work closely together to help facilitate opportunities for new players to enjoy tennis.

"If you can't get a partner, you can still go out and hit the ball," park district General Manager Doug Menke said. "It's a wonderful, generous gift that makes the game more accessible to more people, which is what the GPTC is all about."

Menke would know. He was at the table with club owners, local businesses and public entities, including the park district, when the tennis council was established in 1988 to support the U.S. Tennis Association at the grass-roots level.

Among its many endeavors, the council helped fund construction of the park district's outdoor sta-

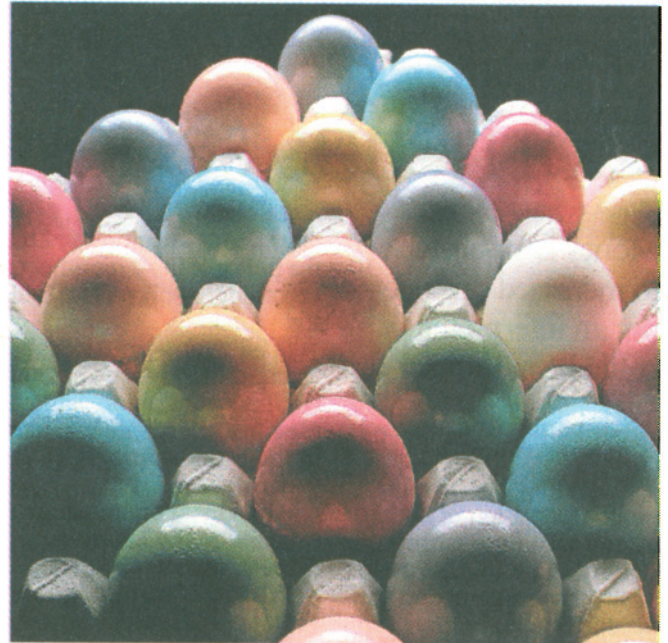
dium court. It also sponsors and promotes youth tennis initiatives, including the USTA's 10-and-under program. In addition, the council organizes the Nike Tennis Championships of Oregon, the state's largest tennis tournament, each July at the Tualatin Hills Tennis Center, West Hills Racquet & Fitness Club and Mountain Park Racquet Club.

Tennis council member Glenn Good designed, built and installed the new tilted and dual-curved backboard at the Tualatin Hills Tennis Center, which is at the Howard M. Terpenning Recreation Complex, 158th Avenue and Walker Road. Good calls it "the quietest wood backboard in the world." It includes a 3-foot net above the hitting surface to keep more balls in play.

In 2004, Good & Associates built a backboard for the park district's Mitchell Park in conjunction with the USTA's "Backboards in the Parks" program. Thanks in part to that program, the district has backboards and/or hitting walls at 14 park sites, said Brian Leahy, Tennis Center supervisor.

More information about the GPTC is available at gptc.usta.com.

— Tualatin Hills Park & Recreation District



Spring Egg Hunt: Bring your baskets to fill with eggs and candy. Cookies and hot chocolate with the Easter Bunny start at 11 a.m. The Easter Bunny also will be available for photos. Registration recommended. 11 a.m.-12:30 p.m. Saturday, April 7. Garden Home Recreation Center, 7475 S.W. Oleson Road; \$7 per child; 503-629-6341

CEDAR HILLS

Find spring goods at artisan bazaar

Locally made jewelry, pottery, Easter basket stuffings and more can be found at the first Cedar Hills Artisan Bazaar, from 9 a.m. to 4 p.m. today at the Cedar Hills Recreation Center. Bevin Bledsoe, event planner, says the bazaar is a great way to involve more people in the community on the same day that the center holds its spring egg hunt and pancake breakfast.

"There are not a lot of bazaars this time of year, so this is an opportunity for community members to come out and find hand-crafted items for spring," said Bledsoe, adding that cake pops, breads and other baked goods that people can take home for Easter will be for sale.

Bledsoe said money raised will go toward capital projects at the center, including improvements to the weight and cardio room. In addition to the bazaar, a pancake breakfast is offered for \$5 until 11 a.m., and children can have a picture taken with the Easter Bunny for \$5 from 11 a.m. to 3 p.m.

The center is at 11640 S.W. Park Way.

— Cindy Hudson: cm-hudson@comcast.net

Tree lovers show off their dirty hands

Volunteers turn out for Beaverton's Arbor Day tree-planting work party

By **JEFF MAPES**
THE OREGONIAN

To cheers and snapping cameras, landscaping student Heather Peterson and several 13-year-old boys from a local Babe Ruth League baseball team muscled a 5-foot Douglas fir up a slope Saturday morning to its new home along a bicycle and pedestrian trail in Beaverton.

Such small triumphs were the order of the day as about 90 people turned out for Beaverton's annual Arbor Day celebration, which naturally enough is centered on the joy of getting your hands dirty while adding some lasting natural beauty to the world.

"It's just a great group project to do together," said Peterson, a volunteer with Portland-based Friends of Trees who is working on a landscaping degree at Portland Community College. "It's not like



Members of a Tualatin Hills Babe Ruth League team called the Rangers help Friends of Trees volunteer Heather Peterson plant a Douglas fir along the Fanno Creek Trail on Saturday.

JEFF MAPES
THE OREGONIAN

you're sitting around watching a movie. You're out doing something together that is permanent."

Saturday wasn't technically Arbor Day; it's actually April 27 this year. But it is Arbor Week in Oregon, and Beaverton for 18 years has held a tree-planting celebration during the week.

"It wasn't always like this," said Patrick Hoff, the city's lead arborist. "The first few years, we'd just plant a couple trees, put a plaque in the ground and call it good."

But for the past several years, the city has widely advertised the event and

Please see **TREES**, Page B2

Trees

Continued from Page B1

worked with Friends of Trees to bring out a crowd. This year, they chose a newly built section of the Fanno Creek Trail near Southwest Allen Boulevard to get a tree makeover.

Under the guidance of the arbor experts, the mostly

youthful volunteers planted 20 Douglas firs, 15 red cedars and five Oregon white oaks. One of Hoff's big goals was to plant several trees native to the area that would screen off the city's operations yard from the trail.

The newbies learned the do's and don'ts of planting trees, including the warning that one of the surest ways to kill a newly planted tree is to sink it too deeply into the ground. Plant it "high and

proud," advised Peterson.

Beaverton is one of 55 communities in Oregon designated a Tree City USA by the National Arbor Day Foundation. Among other things, the city hands out copies of a 150-page guide to help residents choose suitable trees for planting along streets. And anytime anyone cuts down a tree, it's sure to spark discussion in the neighborhood.

"It does seem the residents do concern themselves not

just with their own trees, but with the health of the trees in their city," said Katie Wilson, a landscaper for the city. She added that she likes the fact that people will argue about a tree that has been cut down.

"Sometimes it is the right decision and sometimes it is not," she said, "and you need people who have been educated to debate that."

Jeff Mapes: 503-221-8209
jmapes@oregonian.com

November 2008 bond funds myriad projects in region

In November 2008, voters in the Tualatin Hills Park and Recreation District approved a \$100 million bond measure to improve parks and facilities, protect natural areas, develop athletic fields and construct new trails across the district.

Here is a rundown of the bond-funded projects now under way:

■ The 12-acre Camille Park has new playground equipment, a picnic shelter and improved pathways — including a plastic decking system visitors can use year-round, especially while walking through the lower-lying camas lily meadow when the wildflowers are in bloom during spring.

The park's rare Oregon white oak habitat, one of the most endangered environments in the Pacific Northwest, was enhanced by thinning some fast-growing ash trees, opening the canopy and providing more light. A wetlands meadow was replanted with native species, and invasive plants and shrubs were removed.

■ Visitors to Conestoga Recreation & Aquatic Center will see not only a 3,000-square-foot fitness room, a large classroom and new family dressing rooms but also an outdoor splash pad, the district's first. This watery wonderland will have a variety of whimsical toys and nozzles that spray water in different patterns and directions. The splash pad offers a chance for non-swimmers, young children and people with limited mobility to enjoy the water.



TIMES PHOTO: JAIME VALDEZ

This newly added hollow log at Camille Park is one of several new additions likely to delight children of all ages.

■ One of the largest bond projects is the redevelopment of Schiffler Park near downtown Beaverton, where construction began in early April. The 10-acre community park will receive play equipment with natural surfaces and textures, two picnic shelters and picnic areas, pathways, gardens, sports areas and a small skate park. Wetland habitat restoration will also occur, as will the construction of wetland overlook areas. For the safety of local residents, the entire park is now closed until December.

Neighborhood parks

■ AM Kennedy Park: Construction starts this summer and will include new play equipment, a youth athletic field, community garden, picnic areas, pathways, drinking fountains, benches, open grass areas and parking areas.

■ Hansen Ridge Park: Construction starts in the fall at the former Kaiser Ridge Park. Hansen Ridge is an undeveloped site that will get new play equipment, picnic areas, pathways, drinking fountains, benches and open grass areas. After the park is devel-

oped, the district will remove weeds and restore the area with native plants and shrubs.

Youth athletic fields

■ Winkelman Park, construction starts in the summer for a multipurpose athletic field and parking area addition. If the budget allows, a dog park may also be included. A one-acre natural area is planned to complement the developed portions of the site.

Trails and linear parks

■ Jordan Woods Natural Area: Construction starts this spring. Adjacent to Jackie Husen Park, this project includes developing paved and soft-surface trails, an overlook, two bridges and a boardwalk to provide access to the park. Natural resources staff will lead a six-acre habitat enhancement that will include weed removal followed by extensive planting of trees and shrubs.

■ Rock Creek Trail: construction to start in the summer. The Rock Creek Trail project encompasses two segments: Kaiser Road to the Westside Trail (0.88 miles) and West Union Road and 185th Avenue at Allenbach Park (0.26 miles).

■ The Bluffs Park: Construction is scheduled this summer in a project that continues improvements started in 2004, including construction of a permanent trail, landscaping, a small sitting area, signage and storm water filtering.

■ Waterhouse Trail: Construction starts this fall and encompasses four segments — Merlo Road to Baseline Road (0.59 miles), Waterhouse Park to Bethany Court, crossing through Willow Creek Nature Park (0.17 miles), Bronson Road to Joscelyn Street (0.82 miles) and Central Bethany Development to the West Spur (0.55 miles).

■ Westside Trail: Construction starts this summer and includes constructing three segments: Barrows Road to Scholls Ferry Road (0.39 miles), Galena Way to Rigert Road (0.64 miles), and Mt. Williams-Burntwood Way to Davis Road (0.39 miles).

For a list of project details, completed projects, or to check on project schedules and updates, visit thprd.org/bondprojects/home.cfm.

From wetlands to splash pads

Visitors expected to flock to boardwalk at Camille Park, splash pad at Conestoga this summer

By **SHANNON O. WELLS**
The Times

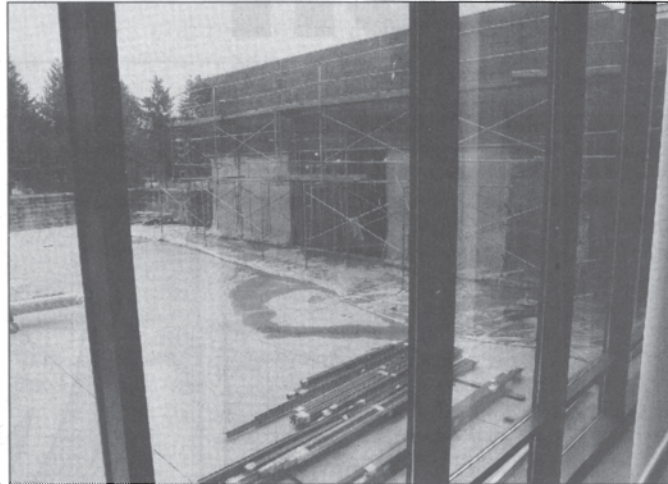
Of the numerous Tualatin Hills Park and Recreation District improvement projects funded by a \$100 million bond measure in 2008 that are now in progress, the two residents may get to enjoy the most this summer are at Camille Park and Conestoga Recreation & Aquatic Center.

Just east of Highway 217 and accessed by Southwest 105th Avenue or Marjorie Lane, Camille Park is a 12-acre oasis with amenities both the young and old can enjoy. Recently completed renovations include new playground equipment, including strategically stacked logs sure to attract adventurous children, and a large sand pit framed by newly placed colored concrete.

There is also an attractive, wood-grained picnic shelter, and the park's pathways have been significantly upgraded. A 700-foot plastic-decked boardwalk system provides year-round wetlands access, which right now includes a lower-lying camas lily meadow that blooms in spring.

The park's rare Oregon white oak habitat — one of the most endangered environments in the Pacific Northwest — was enhanced by thinning some fast-growing ash trees, opening the canopy and providing more light. A wetlands meadow was also replanted with native species, and invasive plants and shrubs were removed.

District Park Ranger Kyle Spinks said the restoration of native plants and the boardwalk through the park's marshier ar-



TIMES PHOTO: JAIME VALDEZ

An extensive renovation of the Conestoga Recreation & Aquatic Center on Southwest 125th Avenue, which includes a new women's locker room and a water splash pad, is set to be completed by June.

reas should prove popular among nature lovers of all stripes.

"We sought to turn it into an interactive wetland/shrubland," he noted. "The idea is you can walk in and see what (Oregon) wetlands are all about."

Not too far from Camille, crews with Skyward Construction Inc. are busy with the final stages of renovations at Conestoga Recreation & Aquatic Center, 9985 S.W. 125th Ave.

The bustling indoor-outdoor complex will see not only a 3,000-square-foot fitness room, a large classroom and new family dressing rooms, but also the district's first outdoor splash pad. Described by park district officials as a "watery wonderland," the play area just outside the indoor swimming pool — set to be up and running by June — will feature a variety of whimsical toys and nozzles that spray water in different patterns and directions.

"It's a water playground," said bond Project Manager Peter Foster. "There are nozzles in the ground that spray water up, plus standing toys, with water squirting everywhere, and a waterfall."

"I tell you, this is gonna be one busy place in July, when the kids see this."

When the splash pad season passes, the outdoor space — whose lighted, multicolored waterfall feature operates year-round — can be used for a variety of events, including "high school gradu-

ation parties or anything anyone else can dream up," Foster said.

The massive, \$3.6 million project also includes a new fitness and classroom area, significantly increased and reconfigured men's and women's locker room space, a new outdoor restroom, new classrooms and expanded fitness center, a reconfigured west lawn with new landscaping, additional parking and increasing capacity in the storm-water runoff pond.

Foster praised the efficiency of the Ridgefield, Wash.-based Skyward Construction crew in bringing the project in on time, on budget and with a minimum of disruptions to Conestoga's patrons.

"They have been doing an amazingly good job," he said, praising the company's patience with public agency bureaucracy. "As a government agency, we're not the easiest people to work with. But we've got work."

Not your grandma's senior center

Renovations at Elsie Stuhr Center take lead on projects

By SHANNON O. WELLS
The Times

On any given day at the Elsie Stuhr Center, you'll find scores of legs pumping, arms flexing and experienced-yet-spry bodies bending and twisting on a variety of exercise machines and in classes — from Thai-chi to yoga.

The joint has always been busy, but a recently completed renovation has more than doubled the space of the fitness room and cleared the way for new, state-of-the-art equipment. As a result, many regular users of the senior-oriented ac-



A couple walks the path at Camille Park, which was improved thanks in part to a \$100 million bond measure for Tualatin Hills Parks and Recreation District.

tivities center “for patrons 55 and better” at 5550 S.W. Hall Blvd. are finding in their workouts more gain and less pain.

“This is fabulous. You don’t have to wait to use the equipment. You’re not all on top of each other,” said Aloha resident Stephanie Keyes during a break in her Monday morning routine. “The equipment is ar-

ranged in an easy-to-follow manner. This is one of those things that’s really worth it.”

The “it” Keyes refers to is the \$100 million bond measure voters in the Tualatin Hills Park and Recreation District approved in 2008. The measure backed a comprehensive district plan to improve parks and facilities, protect natural areas,

develop athletic fields and construct new trails across the district.

While the sputtering economy keeps private-sector construction activity in the slow lane, bond measure-funded projects in the park district this spring are nearing overdrive. With 41 of the 129 outlined projects completed in a little more than three years, three more about to reach fruition and others set to begin by summer, the district is going great guns on its voter-directed mission.

“We’re delivering on our promise to the voters,” said park district General Manager Doug Menke. “They gave us a directive, and we’re moving quickly on all fronts.”

See CENTER / Page A6



TIMES PHOTOS: JAIME VALDEZ

Elsie Stuhr Center Supervisor Linda Jo Enger talks with Hillary Smith of Raleigh Hills during her workout. Smith who has been coming to the center for 10 years, has already forgotten what the old fitness room looks like.

Green Gardening Fair returns April 28

The Tualatin Hills Park & Recreation District hosts its annual Green Gardening Fair and Spring Native Plant Sale Saturday, April 28, at the Tualatin Hills Nature Park Interpretive Center, 15655 S.W. Millikan Way, Beaverton.

The free event will take place from 10 a.m. to 2 p.m.

Native plants are an excellent feature to help attract more birds, butterflies, pollinators and other wildlife to a garden. Once established, native plants offer greater benefits to wildlife and require less care, water, fertilizers, and pesticides than non-native, ornamental plants.

"We are lucky to have such a beautiful array of native plants in our region," said Karen Munday, program coordinator at the Interpretive Center. "We will have a wide variety of trees, shrubs, and perennials available to help visitors find the right native plant for any spot in the garden."

At the Green Gardening Fair, visitors can learn about sustainable gardening techniques through a variety of activities and information booths. Gardening experts will be on hand to provide information on how to conserve water, choose native plants, install a rain garden and

improve their garden habitat.

For more information about the event, call the Interpretive Center at 503-629-6350 or send an email to event coordinator Renee Gabriel (rgabriel@thprd.org).

The event is sponsored by the Friends of the Tualatin Hills Nature Park. Proceeds from the plant sale will support environmental education programs and future park improvements.

The Tualatin Hills Nature Park is a 222-acre wildlife reserve in the heart of Beaverton. Education and recreation programs for children, adults and families are presented throughout the year at the Nature Park Interpretive Center to inspire a sense of wonder and stewardship of the natural world.

Formed in 1955, THPRD is the largest special park district in Oregon, spanning about 50 square miles and serving more than 220,000 residents in the greater Beaverton area. The district provides year-round recreational opportunities for people of all ages and abilities. Offerings include a wide variety of classes, 90 park sites with active recreational amenities, 60 miles of trails, eight swim centers, six recreation centers, and 1,400 acres of natural areas.

For more information, visit thprd.org or call 503-645-6433.

Center: Fitness room a real bonus

■ From page 1

Making progress

Save for some landscaping work in front, the extensive remodeling at the Stuhr Center — including a new copper-colored roof and inviting, wood-grained entrance lobby — is complete.

Over at Camille Park, at Marjorie Street and 105th Avenue, revitalization and natural-area restoration projects are nearly finished, and expansions and additions at Conestoga Recreation & Aquatic Center — including the district's first splash pad water park — are set for completion in June.

All the bond projects in play are on schedule and falling within budget.

"We're into our fourth year of implementation, and many of the projects are complete or well under way," observed Bob Wayt, park district spokesman. "We're right on schedule in terms of finishing all the projects by 2016 and 2017."

While having updated facilities to enjoy was likely the primary motivator behind the bond measure's support, Wayt emphasizes the side effect the investment has had on the economy.

"The bond measure is providing a lot of work, and a lot of dollars for the local economy," he said. "Even the contractors from outside the area are supporting local restaurants and suppliers. The value of the bond measure in helping during an economic lag for our area can't be overstated."

Old is new again

Those who've wander into the Stuhr Center lobby these days may not recognize the warmly rustic ambience of the 37-year-old building's formerly utilitarian environs. Stylishly handsome, cozy chairs framing the new information desk and the dark-orange carpeting squares conspire to welcome guests like never before.

"We wanted people to feel like this is a welcoming place to sit and wait," said Linda Jo

Enger, director of the center since 1984.

Aside from the lobby and adjacent fitness room, the renovation of the 22,000-square-foot building — which contractor Seabold Construction kicked off last summer — provides a newly configured multipurpose room and additional office and classroom space. Patrons can also enjoy freshly tiled restrooms with new sinks and facilities that meet Americans with Disabilities Act guidelines.

Outside the center, fresh landscaping is punctuated with bioswails — rain-garden planters designed to absorb runoff storm water — and a parking lot with 11 new spaces, including two more that are ADA accessible.

Family project

With the exception of a 1,370-square-foot addition in front, most of the Stuhr Center project involved reworking existing space. Unfortunately, Enger said, this meant sacrificing the popular library to

make way for the new, 2,436-square-foot fitness area, and replacing the gift shop with classrooms.

"People still have the ability to get books — hardbacks and paperbacks — here," Enger said. "We've grown so much in the last few years, we just needed more class space. I think the most important thing is the opportunity to have a top-of-the-line fitness room."

Dottie Katsules, who comes in to work out about three times a week, couldn't agree more.

"I think the improvements here will stand up to any fitness center around," she said. "They did a great, great job."

Beaming about the center's new lease on life, Enger said she's pleased she and her staff were able to keep the center open through the renovation process. Furthermore, she's delighted by the patience and support of the center's patrons during the disruptive ordeal.

"This is their home away from home," she said. "This place becomes like family."



BRUCE ELY/THE OREGONIAN

A 360-degree panoramic image of the locker room at the Portland Timbers' new practice facility. The image was made from 177 images stitched together.

For the Timbers, it's practice made perfect

The Timbers like everything about their new facility that includes grass and turf fields

By **GEOFFREY C. ARNOLD**
THE OREGONIAN

BEAVERTON — The Portland Timbers players and coaches conducted their first training session at the team's new practice facility Thursday morning

and the reviews were unanimous.

Impressive.

"It's really nice. Top class," defender/midfielder Lovel Palmer said. "I haven't been on a team that has a facility like this."

The team trained on a fresh grass field that is part of the 6,000-square foot facility, the result of a partnership between the Timbers, the Tualatin Hills Park & Recreation District and Adidas. The facility cost \$6 million to build and is just off Or-

egon 217 near Allen Boulevard.

"I'd say it's a top-five training facility in the league," Timbers owner Merritt Paulson said. "This is right up there."

Portland coach John Spencer said the facility represents the franchise's continuing progression of maturity and growth.

"If you want to be a top club anywhere in the world, you've got to have your own practice facility," Spencer said.

The grass field is one of two full-size soccer fields, the grass

field designated for exclusive use by the Timbers and a second artificial turf field that sometimes will be available to the public. The dimensions of each practice field are the same — 70 by 110 yards — as Jeld-Wen Field.

"If we're going to be playing teams at Jeld-Wen, then it's important that we train on turf for a couple of days leading up to that game," said Gavin Wilkinson, Timbers general manager.

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The Timbers

Next up: Kansas City at Portland, 7:30 p.m. Saturday (TV on Root; radio on KUFO 970, KWBY 940)



For more coverage,

visit oregonlive.com/timbers

Timbers

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"If we're going to be playing a team (with a) grass (field), it's important that we train on grass to prepare for similar conditions."

The grass, a combination of ryegrass and Kentucky bluegrass, is soft, but a little long for the taste of the players and coaches. It will be cut a little shorter when the roots are mature. But the players aren't complaining.

"It's much nicer diving around on the grass. It's much needed relief," goal-

keeper Troy Perkins said. "When you've been on turf, it's always nice to go back to grass."

Workers were laying down turf on the artificial field Thursday, and that field is expected to be complete around May 11.

"It's pretty unique for any public agency to end up in a public-private partnership with a major league sport," said Doug Menke, general manager of the park district. "We have over 7,000 soccer players in the community. We hope to see young soccer players playing out there on that synthetic surface."

Inside the locker room, the words "We Are the Portland Timbers" greet the players

on one wall, and "Desire," "Courage" and "Belief" are printed on the other three. A large replica of the MLS Cup is painted on the double doors that lead outside and to the fields, a reminder of the team's ultimate goal.

A bunch of leather sofas — green, of course — dominate the lounge, where players can sit and watch soccer games on the 60-inch television. The players also will see a large red rose painted on one door and the traditional Timbers logo on a second door inside the lounge.

"Everything that we have in (the facility) is more than what we asked for," Wilkinson said. "There's a relaxation

area. There's offices. There's a little kitchen area, a small gym for the players, treatment area."

Now that the team has invested in a high-quality facility, Palmer said the players have to produce and return on that investment — with wins.

"We have a top-class surface. We have a really nice gym. They have given us everything we need to improve and become better players," Palmer said. "There's a lot of money put into (the facility) and we have to repay the franchise."

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BEAVERTON

Gardening fair, sale focuses on natives

The Tualatin Hills Park & Recreation District hosts its annual Green Gardening Fair and Spring Native Plant Sale on April 28 at the Tualatin Hills Nature Park Interpretive Center, 15655 S.W. Millikan Way.

The free event will take place from 10 a.m. to 2 p.m.

Native plants are an excellent feature to help attract more birds, butterflies, pollinators and other wildlife to a garden. Once established, native plants offer greater benefits to wildlife and require less care, water, fertilizers and pesticides than non-native, ornamental plants.

"We are lucky to have such a beautiful array of native plants in our region," said Karen Munday, program coordinator at the Interpretive Center. "We will have a wide variety of trees, shrubs and perennials available to help visitors find the right native plant for any spot in the garden."

At the Green Gardening Fair, visitors can learn about sustainable gardening techniques through a variety of activities and information booths. Gardening experts will be on hand to provide information on how to conserve water, choose native plants, install a rain garden and improve garden habitat.

The event is sponsored by Friends of the Tualatin Hills Nature Park. Proceeds from the plant sale will support environmental education programs and future park improvements.

— Tualatin Hills Park &
Recreation District

Green Gardening Fair and Native Plant Sale: 10 a.m.-2 p.m. Learn sustainable gardening techniques through activities and information booths focusing on composting, watering, native plants and more. Native plant sale features trees, shrubs and perennials. Sponsored by Friends of the Tualatin Hills Nature Park. Tualatin Hills Nature Park, 15655 S.W. Millikan Way, Beaverton; <http://bit.ly/naturepark> or 629-6350

Southminster dedicates garden

Southminster Presbyterian Church dedicated its new community garden on Sunday.

The garden was recently established on the church property at 12250 S.W. Denney Road as part of a partnership between Southminster and the Tualatin Hills Park and Recreation District. The Beaverton church is offering the land, and the park district has built and will manage the new community garden.

The church, a certified Earth Care congregation, has been working for a long time on ways to use its land for the good of the whole neighborhood.

"We are very excited about the garden," said Peg Pfab, pastor of Southminster Presbyterian Church.

emergency or natural disaster.

The seminar will be held today (Thursday) at 6:30 p.m. at Tigard Community Friends Church, 15800 S.W. Hall Blvd., in Tigard.

The seminar is being offered by Seniors Assisting Seniors in Emergency, a program of RSVP Washington County Volunteers. For more information, call Barbara Thornburg at 503-620-7836.

GREEN GARDENING FAIR AND SPRING NATIVE PLANT SALE

— At Tualatin Hills Nature Park Interpretive Center, 15655 S.W. Millikan Way, Beaverton. Saturday from 10 a.m. to 2 p.m. Free event. A wide variety of trees, shrubs and perennials. At the fair, visitors can learn about sustainable gardening techniques through a variety of activities and information booths. Gardening experts will be on hand to provide information on how to conserve water, choose native plants, install a rain garden and improve garden habitat. For more info: call 503-629-6350 or email rgabriel@thprd.org.

Elsie Stuhr Center to celebrate renovations

Now that a \$1.5 million bond measure project to renovate and expand the Elsie Stuhr Center, 5550 S.W. Hall Blvd., is complete, the public is invited to see the results at a ribbon cutting and open house on Wednesday, May 9, from 10 to 11:30 a.m.

Light refreshments will be provided along with displays

and a program featuring comments from elected officials. Guided tours will be available or visitors may walk through the building on their own.

Owned and operated by the Tualatin Hills Park & Recreation District and opened in 1975, the facility provides a wide variety of recreational activities and support to individuals "55 and better."

The fitness room was relocated and more than doubled in size — from 1,138 to 2,436 square feet — and new equipment was installed, and the former fitness room area was remodeled into two class-

rooms/multi-use spaces.

The former lobby was demolished and a new, larger one was created with an entry vestibule, while the former reception desk was relocated to the new lobby.

The main restrooms were remodeled to meet ADA and other requirements.

The roof was replaced and structural improvements were made to make the building safer for patrons and employees in the event of an earthquake. For more information about the open house, or for inquiries about recreational programs and activities at the Stuhr Center, call 503-629-6342 or visit thprd.org.