



Administration Office
503/645-6433
Fax 503/629-6301

**Board of Directors Regular Meeting
March 4, 2013
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

1. Executive Session*
 - A. Legal
 - B. Land
2. Call Regular Meeting to Order
3. Action Resulting from Executive Session
4. Presentations
 - A. [City of Beaverton Vision & Business Outreach Efforts](#)
 - B. [Trails Advisory Committee](#)
5. Audience Time**
6. Board Time
7. Consent Agenda***
 - A. [Approve: Minutes of February 11, 2013 Regular Board Meeting](#)
 - B. [Approve: Monthly Bills](#)
 - C. [Approve: Monthly Financial Statement](#)
 - D. [Approve: Resolution Appointing Trails Advisory Committee Member](#)
 - E. [Approve: Resolution Authorizing Local Government Grant Program Applications](#)
 - F. [Approve: Champions Too Field Location](#)
8. Unfinished Business
 - A. [Information: General Manager's Report](#)
9. New Business
 - A. [Update: Parks Maintenance Service Delivery](#)
10. 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: February 27, 2013
TO: The Board of Directors
FROM: Doug Menke, General Manager

RE: Information Regarding the March 4, 2013 Board of Directors Meeting

Agenda Item #4 – Presentations

A. City of Beaverton Vision & Business Outreach Efforts

Attached please find a memo from myself reporting that Don Mazziotti, the City of Beaverton's Community and Economic Development Director, will be in attendance at your meeting to present the City's vision and to answer any questions the Board of Directors may have.

B. Trails Advisory Committee

Attached please find a memo from Hal Bergsma, Director of Planning, reporting that Tom Hjort, Committee Chair, will highlight the activities of the Committee during the past year as well as their goals for the coming year.

Agenda Item #7 – Consent Agenda

Attached please find Consent Agenda items #7A-F for your review and approval.

Action Requested: **Approve Consent Agenda Items #7A-F as submitted:**

- A. Approve: Minutes of February 11, 2013 Regular Board Meeting
- B. Approve: Monthly Bills
- C. Approve: Monthly Financial Statement
- D. Approve: Resolution Appointing Trails Advisory Committee Member
- E. Approve: Resolution Authorizing Local Government Grant Program Applications
- F. Approve: Champions Too Field Location

Agenda Item #8 – Unfinished Business

A. General Manager's Report

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

Agenda Item #9 – New Business

A. Parks Maintenance Service Delivery

Attached please find a memo from Keith Hobson, Director of Business & Facilities, reporting that Dave Chrisman, Superintendent of Maintenance Operations, Jon Campbell, Project Management and Support Coordinator, and Allan Wells, Parks Maintenance Coordinator, will be in attendance at your meeting to provide an update of the revised service delivery model in our Parks Division and to answer any questions the Board may have.

Action Requested: **No formal Board action is requested; the presentation is for Board information only.**

Other Packet Enclosures

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



[4A]

MEMO

DATE: February 19, 2013
TO: The Board of Directors
FROM: Doug Menke, General Manager

RE: **City of Beaverton Vision & Business Outreach Efforts**

At the May 7, 2012, Regular Board meeting, City of Beaverton staff (Steven Sparks & Alma Flores) made a presentation to the Board regarding the City's proposed Vertical Housing Development and Enterprise Zones. During the presentation, the Board expressed the desire to have a comprehensive presentation by the City regarding their ultimate vision, how these business incentive programs fit together (including Urban Renewal), and how THPRD can be a partner with the City in taking steps forward toward the revitalization of Beaverton.

Don Mazziotti, the City of Beaverton's Community and Economic Development Director, will be in attendance at your meeting to make this presentation and to answer any questions the Board may have.



[4B]

MEMO

DATE: February 20, 2013
TO: Doug Menke, General Manager
FROM: Hal Bergsma, Director of Planning

RE: Trails Advisory Committee

The Trails Advisory Committee will be in attendance at the March 4, 2013 Regular Board of Directors Meeting to make their annual presentation to the Board. Tom Hjort, Committee Chair, will highlight the activities of the Committee during the past year as well as their goals for the coming year.

Please find attached the current Trails Advisory Committee roster.



Tualatin Hills Park & Recreation District

TRAILS

ADVISORY COMMITTEE ROSTER

Last Updated: 2/20/13

<i>Committee Member</i>	<i>Representing</i>	<i>Member Since</i>	<i>Address</i>	<i>Phone</i>	<i>Fax</i>	<i>Email</i>	<i>Term Expires</i>
Tom Hjort Chair	Southwest Quadrant	February 2005	[REDACTED]	[REDACTED]		[REDACTED]	February 2014
John Gruher Vice Chair	At-Large	December 2010	[REDACTED]	[REDACTED]		[REDACTED]	February 2015
Kevin Apperson	At-Large	July 2006	[REDACTED]	[REDACTED]		[REDACTED]	February 2014
Bernadette Le Secretary	Southeast Quadrant	January 2012	[REDACTED]	[REDACTED]		[REDACTED]	January 2014
Mary O'Donnell	At-Large	October 2009	[REDACTED]	[REDACTED]		[REDACTED]	February 2014
Kevin O'Donnell	Northwest Quadrant	August 2012	[REDACTED]	[REDACTED]		[REDACTED]	August 2015
Rotating Member	Beaverton Bicycle Advisory Committee		Engineering Div/ Public Works Dept P.O. Box 4755 Beaverton, OR 97076-4755	503/526-2424	503/350-4052	mmiddleton@ci.beaverton.or.us	
<i>Ex-Officio Member</i>	<i>Representing</i>		<i>Address</i>	<i>Phone</i>	<i>Fax</i>	<i>Email</i>	<i>Term Expires</i>
Steve Gulgren	THPRD		6220 SW 112 th Ave Beaverton, OR 97005	503/629-6305 ex 2761	503/629-6307	sgulgren@thprd.org	n/a
Margaret Middleton	City of Beaverton		Engineering Div/ Public Works Dept P.O. Box 4755 Beaverton, OR 97076-4755	503/526-2424	503/350-4052	mmiddleton@ci.beaverton.or.us	n/a
Mel Huie / Robert Spurlock	Metro		600 NE Grand Avenue Portland, OR 97232-2736	503/797-1731	503/797-1588	mel.huie@oregonmetro.gov robert.spurlock@oregonmetro.gov	n/a
Joy Chang	Washington County		155 N First Avenue Hillsboro, OR 97124	503/846-3873	503-846-4412	Joy_Chang@co.washington.or.us	n/a



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, February 11, 2013. Executive Session 6:30 p.m.; Regular Meeting 7:00 p.m.

Present:

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

Absent:

Joseph Blowers	President/Director
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Agenda Item #1 – Executive Session (A) Legal (B) Land

Secretary, Larry Pelatt, called Executive Session to order for the following purposes:

- To conduct deliberations with persons designated by the governing body to negotiate real property transactions, and
- 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.

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

Secretary, Larry Pelatt, 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 the 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

Secretary, Larry Pelatt, called the Regular Meeting to order at 7:05 p.m.

Board member, John Griffiths, was excused from the meeting.

Agenda Item #3 – Action Resulting from Executive Session

There was no action resulting from Executive Session.

Agenda Item #4 – Presentations

A. Audit Report on Park District Financial Statements for Fiscal Year 2011-12

Cathy Brucker, Finance Manager, introduced Kathleen Leader, Audit Committee member, to make a presentation to the Board of Directors on the Audit Report on the Park District's Comprehensive Annual Financial Report for the fiscal year ended June 30, 2012.

Kathleen noted that the District Audit Committee met on January 23, 2013, and reviewed and approved the Draft Comprehensive Annual Financial Report as presented by staff and Talbot, Korvola and Warwick LLP, the District's auditors. She noted that there was one finding resulting from the audit that required the restatement of the fund balance for recognition of deferred revenue. The restatement involved revenue recognition from summer registrations and resulted in the movement of fees collected from one year to the start of the next on an ongoing basis. District staff has acknowledged concurrence with this new statement. The audit resulted in a clean opinion on the financial statements, which is the highest level of assurance that the auditor can provide. Kathleen and Cathy offered to answer any questions the Board may have.

Larry Pelatt asked for the amount of the restatement.

- ✓ Cathy replied approximately \$1,258,000.

Larry asked for confirmation that this does not change the District's financial condition in any way; it simply shifts the funds from one fiscal year to the next.

- ✓ Cathy confirmed this.
- ✓ Bob Scott, who serves as the Board representative on the Audit Committee, explained the circumstances of the restatement, noting that this requested change was not expressed to the Committee or staff until the end of the audit process, which resulted in an unnecessarily compressed timeline for compliance.

Bill Kanable moved the Board of Directors accept the Audit Report on the Park District's Comprehensive Annual Financial Report for the fiscal year ended June 30, 2012. Bob Scott seconded the motion. Roll call proceeded as follows:

Bob Scott Yes

Bill Kanable Yes

Larry Pelatt Yes

The motion was UNANIMOUSLY APPROVED.

B. Natural Resources Advisory Committee

Bruce Barbarasch, Superintendent of Natural Resources & Trails Management, introduced Mitch Cruzan, Natural Resources Advisory Committee member, 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.

Mitch provided an overview of the Natural Resources Advisory Committee's past, current and future focuses via a PowerPoint presentation, a copy of which was entered into the record along with a written copy of his testimony, which included the following topics:

- Mission & Committee Membership
 - Natural areas make up nearly 2/3 of the District's land holdings.
 - Committee membership is comprised of seven District residents with a combination of knowledge and skills in wildlife, education, and science.
- Past & Continual Activities
 - Cedar Mill Park: Committee input on the project led to a new option that reduced the number of trees felled in the park's main grove.
 - Lowami Hart Woods: Participated in discussions of trails and other amenities.
 - Fanno Creek Trail: Participated in citizen groups reviewing the proposal for the Hall Blvd. crossing and for vegetation management in the Garden Home area.
 - Continual engagement in volunteer work parties and the Tualatin Hills Nature Park's park watch.
- Future Focus
 - Development of a Natural Resources Functional Plan is the most important thing that the District needs in order to be able to efficiently care for its natural areas.

- Management strategies should strive to reduce disturbance of natural areas while providing appropriate access.
- The plan would provide a decision-making framework to maximize the environmental value of parks.

Mitch offered to answer any questions the Board may have.

Bob Scott asked when the current Natural Resources Management Plan was drafted.

- ✓ Mitch replied 2001.

Bob asked what the standard timeline is for updating such a document.

- ✓ Doug Menke, General Manager, replied that the Comprehensive Plan update currently in process is triggering multiple reviews of the District's various functional plans, one of which is the Natural Resources Management Plan. The Board will see this reflected in the upcoming budget proposal; however, the challenge is balancing the funding allocation with the desired depth of the plan. The Natural Resources Management Plan would be the second plan to be updated, as the programmatic side will be updated first due to all of the recent survey work that has been completed.

Secretary, Larry Pelatt, asked Mitch whether the Board could provide any specific additional support to assist the Natural Resources Advisory Committee.

- ✓ Mitch replied that serving on the Committee is an enjoyable experience and that it is especially rewarding to see input from the Committee on specific projects implemented.

Secretary, Larry Pelatt, thanked Mitch and the Natural Resources Advisory Committee for the informative presentation.

Agenda Item #5 – Resolution Amending District Compiled Policies Chapter 5 (Public Contracting Rules)

A. Open Hearing

Secretary, Larry Pelatt, opened the Public Hearing.

B. Staff Report

Mark Hokkanen, Risk & Contract Manager, provided a brief overview of the memo included within the Board of Directors information packet, noting that District staff is requesting amendments to the Public Contract Rules contained in Chapter 5 of the District Compiled Policies. The requested amendments would reflect changes to statute made by the 2011 Legislature, as well as other recommendations by staff to create more internal consistency within District purchasing procedures and to clear up ambiguities within the sustainable purchasing requirements. Under state statute, a Local Contract Review Board has the option to implement their own rules, or in the absence of any rules, comply with the Oregon statutes. While the District largely follows the Oregon statute and the Attorney General Model Rules, the District has also adopted its own rules to satisfy exceptions from the Model Rules. Mark referenced the initial presentation to the Board regarding the changes proposed for adoption this evening, which occurred at the December 3, 2012 Regular Board meeting, noting that upon completion of the public hearing, staff is requesting that the Board of Directors, acting as the Local Contract Review Board, approve Resolution 2013-03 amending the Public Contract Rules contained within Chapter 5 of the District Compiled Policies. Mark offered to answer any questions the Board may have.

Bob Scott asked if the District has ever utilized the emergency procurement procedures.

- ✓ Doug Menke, General Manager, recalled many years ago the emergency procurement procedures were used for a situation at one of the pools.

- ✓ Larry described the intent behind emergency procurements, noting that it provides an agency the capacity to bypass solicitation requirements when there is an urgent situation that needs to be addressed as soon as possible.

Secretary, Larry Pelatt, noted that he met with District staff to review the proposed amendments in detail and some minor adjustments were made, as well as suggestions to consider going forward in terms of additional efforts contracting with Oregon State certified minority, women and emerging small businesses. He explained that this is a social contracting thought process that could be brought forward for more discussion at a later date. At this point, in his opinion, the proposed rules are complete and line up well with the Attorney General Model Rules.

C. Public Comment

There was no public comment.

D. Board Discussion

There was no Board discussion.

E. Close Hearing

Secretary, Larry Pelatt, closed the Public Hearing.

F. Board Action

Bob Scott moved that the Board of Directors approve Resolution 2013-03 amending the Public Contracting Rules contained within Chapter 5 of the District Compiled Polices.

Bill Kanable seconded the motion. Roll call proceeded as follows:

Bill Kanable	Yes
Bob Scott	Yes
Larry Pelatt	Yes

The motion was UNANIMOUSLY APPROVED.

Agenda Item #6 – Audience Time

There was no testimony during audience time.

Agenda Item #7 – Board Time

Bill Kanable announced that he would not be seeking reelection to the Board of Directors once his term expires on June 30, 2013.

Agenda Item #8 – Consent Agenda

Bill Kanable moved the Board of Directors approve Consent Agenda items (A) Minutes of January 14, 2013 Regular Board Meeting, (B) Monthly Bills, (C) Monthly Financial Statement, (D) Collective Bargaining Agreement, (E) Resolution Appointing Natural Resources Advisory Committee Members, (F) Resolution Adopting the Supplemental Budget for the Fiscal Year Commencing July 1, 2012, (G) Resolution Authorizing Annexation of Properties During 2013, (H) Resolution Authorizing the Execution and Delivery of a Financing Agreement for the Energy Savings Performance Contract Phase II Projects, and (I) Resolution Acknowledging Recent Property Acquisitions and Describing Funding Source(s) and Purpose. Bob Scott seconded the motion. Roll call proceeded as follows:

Bob Scott	Yes
Bill Kanable	Yes
Larry Pelatt	Yes

The motion was UNANIMOUSLY APPROVED.

Agenda Item #9 – Unfinished Business

A. Bond Program

Hal Bergsma, Director of Planning, provided a detailed overview of the memo included within the Board of Directors information packet regarding recent Bond Program activities, including property acquisitions, a capital projects construction update, and recent neighborhood meetings. Hal offered to answer any questions the Board may have.

Secretary, Larry Pelatt, commented that he is pleased with all of the progress the District has been making in fulfilling its 2008 Bond Measure commitments.

B. 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:

- Fanno Creek Trail / Hall Boulevard Crossing Update
 - Hal Bergsma, Director of Planning, provided an update regarding the at-grade, signalized mid-block crossing planned for the Fanno Creek Trail at Hall Blvd., noting that the project is anticipated to be completed by the end of the year 2013.
- Doggie Paddle Event at Aloha Swim Center
- Bond Oversight Committee Applications
- Board of Directors Meeting Schedule

Doug offered to answer any questions the Board may have regarding the report.

Bob Scott referenced the recent *Oregonian* article regarding the doggie paddle, noting that he has received many comments and questions from patrons in anticipation of the event.

Agenda Item #10 – New Business

A. Westside Trail Segment #18 Master Plan

Gery Keck, Bond Planning Manager, provided an overview of the memo included within the Board of Directors information packet, noting that, in 2009, the District was awarded approximately \$2.4 million from Metro for the design and construction of a section of Segment #18 of the Westside Trail. The section is 3/4-miles long and includes links to the Rock Creek Trail and the planned route of the Bronson Creek Trail. Gery introduced Brad Hauschild, Park Planner, and Adrian Esteban of David Evans & Associates (DEA), the project consultant, to present an overview of the proposed Westside Trail Segment #18 Master Plan.

Brad provided a detailed overview of the master plan development process, noting that meetings were held with the following agencies involved in the project: Clean Water Services, Washington County, Oregon Department of Transportation, Department of State Lands, Oregon Department of Fish & Wildlife, and Bonneville Power Administration. Once master plan options were developed, the public outreach process began and included a neighborhood meeting, as well as meetings with the Trails and Natural Resources Advisory Committees. Although attendees were generally supportive of the project, some concern was expressed regarding the potential impact to the floodplain and wetlands as the trail crosses Bronson Creek, as well as the trail's proximity to residences in a few locations. Staff worked with DEA to incorporate this input and further refine the preferred trail alignment. Brad described the next steps in the project should the Board approve the master plan this evening, noting that construction is anticipated to begin in fall of 2014, or potentially spring of 2015.

Adrian provided a detailed overview of the proposed Westside Trail Segment #18 Master Plan via a PowerPoint presentation of the informational materials included within the Board of Directors information packet. He described the various topography challenges of the site at the north and south ends in particular. At the south end, environmentally sensitive wetland areas

require a 60'-long bridge over Bronson Creek, as well as 360' of boardwalk through the 100-year floodplain and associated wetlands. A boardwalk was initially considered for the entire stretch of trail proposed through the wetlands at Hansen Ridge Park, but it caused the project to go over budget; however, additional boardwalk will be pursued as a bid alternate. At the north end, topography presents a challenge just south of Wendy Lane where existing slopes are greater than 20%, requiring the use of switchbacks, landings, and retaining walls to comply with the ADA requirements of a federally funded project. The proposed slope of the trail in this area is anticipated to be 8.33% with some retaining walls as high as 9'. Adrian offered to answer any questions the Board may have.

Bill Kanable referenced the proposed trail through the wetlands just north of the boardwalk near Bronson Creek and Hansen Ridge Park. He asked how high this trail would need to be built.

- ✓ Adrian replied up to approximately eight feet.

Larry Pelatt asked for the total footprint of that portion of raised trail.

- ✓ Adrian replied 16' on each side. Mitigation requirements would be based on the total footprint.

Bob Scott asked whether the trail through the other wetlands on the site would need to be built as high.

- ✓ Adrian replied no, the grade for those crossings is close to the existing grade.

Bill asked for confirmation that one of the next steps in the project would be to identify the amount of mitigation work needed in another area in order to offset the impacts to this wetland.

- ✓ Gery confirmed this.

Larry asked for confirmation that Clean Water Services (CWS) approves of the District using their maintenance road as a portion of the trail.

- ✓ Doug Menke, General Manager, confirmed this, noting that it is a maintenance access road that is utilized nominally.
- ✓ Adrian confirmed that the road is only used by CWS approximately once per year.

Larry asked when there would be more information regarding the pedestrian crossing of Laidlaw Road. He referenced past experience with Washington County where they seem open to the idea of a mid-block crossing, only to change their stance later. He commented that the crossing is going to be an important component to the success of this project.

- ✓ Doug Menke, General Manager, replied that the District's most recent dealings with Washington County on this topic have been much more successful, as is evidenced by the mid-block crossings of the Rock Creek Trail at NW 185th Ave. and the Waterhouse Trail at Walker Road. In addition, Washington County has added a Bicycle & Pedestrian Coordinator, which has served as an additional contact point and advocate.
- ✓ Gery noted that District staff would prefer to begin discussing these issues with Washington County as early as possible, but the County tends to prefer to see more detailed drawings. Staff did meet with County staff early in the process to let them know that this would be an issue for future discussion.

Secretary, Larry Pelatt, opened the floor for public testimony.

Kevin O'Donnell, a resident of the Bethany area, is before the Board of Directors this evening in support of the proposed Westside Trail Segment #18 Master Plan. In addition to his service on the Trails Advisory Committee and Citizen Participation Organization (CPO) #7, he also serves on the board of the Bethany Terrace Homeowners Association, which had the opportunity to review this project. He noted that the HOA has communicated to its residents regarding this project and has not received any negative comments. He commented that although the south side of the project site is going to result in a lot of mitigation work, once the trail segment is

complete, it will connect a neighborhood that is otherwise isolated, as well as serve as a safe route to school for children in that area. He noted that this trail connection is also important as it will eventually lead to North Bethany. He encouraged the District to further explore a pedestrian crossing at Laidlaw Road, noting that there is already a school crossing approximately 100 yards east for Jacob Wismer Elementary/Stoller Middle Schools. He encouraged District staff to work closely with Washington County staff to make this a safe crossing, and suggested working with Beaverton School District regarding the possibility of moving their school crossing to align with the pedestrian crossing.

- ✓ Doug Menke, General Manager, expressed the importance of community support for mid-block crossings and invited Kevin to participate in that public process.
- ✓ Secretary, Larry Pelatt, agreed with Doug's comment, noting that it is critical to have community support and that Washington County is very receptive to this.

Kevin noted that he would be happy to offer his support via a CPO #7 forum as well as THPRD forums.

Bill Kanable moved the Board of Directors approve the Westside Trail Segment #18 Master Plan. Bob Scott seconded the motion. Roll call proceeded as follows:

Bob Scott Yes

Bill Kanable Yes

Larry Pelatt Yes

The motion was UNANIMOUSLY APPROVED.

Agenda Item #11 - Adjourn

There being no further business, the meeting was adjourned at 8:00 p.m.

Joe Blowers, President

Larry Pelatt, Secretary

Recording Secretary,
Jessica Collins

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
269300	01/08/2013	Community Newspapers, Inc.	1,208.00
269599	01/15/2013	Oregonian Publishing Company	2,076.70
269895	01/25/2013	Meredith Corporation - KPTV - Fox 12 Advertising	1,950.00
			\$ 5,234.70
269629	01/15/2013	US Bank Bank Charges and Fees	1,200.00
			\$ 1,200.00
269638	01/15/2013	Brian C Jackson, Architect LLC Capital Outlay - Asphalt Paving Replacements	1,160.00
			\$ 1,160.00
269642	01/15/2013	Cascade Athletic Supply Co.	3,820.00
269982	01/25/2013	GRI Geotechnical Resources, Inc. Capital Outlay - Athletic Facility Replacement	3,578.30
			\$ 7,398.30
268232	01/04/2013	AKS Engineering & Forestry, LLC	4,088.09
268235	01/04/2013	BBL Architects	5,494.56
268238	01/04/2013	Cedar Mill Construction Company	4,920.00
269414	01/10/2013	Pinnell Busch, Inc. Capital Outlay - Bond - Facility Expansions & Improvements	1,067.00
			\$ 15,569.65
268242	01/04/2013	Hahn & Associates, Inc.	2,500.00
269654	01/15/2013	Ticor Title Insurance Co. Capital Outlay - Bond - Land Acquisition	19,448.90
			\$ 21,948.90
268244	01/04/2013	Adam Kuby	1,000.00
268245	01/04/2013	Stacy Levy	1,000.00
268248	01/04/2013	Native Ecosystems NW, LLC	1,175.00
269985	01/25/2013	Native Ecosystems NW, LLC Capital Outlay - Bond - Natural Resources Projects	3,430.00
			\$ 6,605.00
268240	01/04/2013	David Evans & Associates, Inc.	3,484.41
269648	01/15/2013	MacKay & Sposito, Inc.	8,078.56
269652	01/15/2013	Paul Brothers, Inc. Capital Outlay - Bond - New/Redeveloped Community Parks	80,197.43
			\$ 91,760.40
268229	01/04/2013	2.ink Studio	12,328.18
268247	01/04/2013	MIG, Inc.	17,116.25
268248	01/04/2013	Native Ecosystems NW, LLC	1,225.00
268250	01/04/2013	Paul Brothers, Inc.	71,375.79
268251	01/04/2013	The Saunders Company, Inc.	4,634.40
268254	01/04/2013	Vigil-Agrimis, Inc.	24,027.08
269636	01/15/2013	BigToys a PlayCore Company	3,289.45
269641	01/15/2013	Brown Contracting, Inc.	39,084.00
269644	01/15/2013	GreenWorks, PC	8,923.63
269647	01/15/2013	Lango Hansen Landscape Architects, PC	4,275.50
269655	01/15/2013	Vigil-Agrimis, Inc.	11,255.86
269707	01/17/2013	Washington County Capital Outlay - Bond - New/Redeveloped Neighborhood Parks	2,614.00
			\$ 200,149.14
268240	01/04/2013	David Evans & Associates, Inc.	14,776.58
268246	01/04/2013	MacKay & Sposito, Inc.	22,071.25
268252	01/04/2013	Tarlow Naito & Summers, LLP	3,439.00

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
268253	01/04/2013	Urban Forest Pro, LLC	23,500.00
269410	01/10/2013	Carlson Testing, Inc.	1,070.75
269429	01/11/2013	Brant Construction, Inc.	160,929.50
269639	01/15/2013	Brian C Jackson, Architect LLC	8,338.83
269646	01/15/2013	Lance Ward Services	2,030.00
269656	01/15/2013	Walker Macy	3,961.70
269988	01/25/2013	Urban Forest Pro, LLC	18,700.00
269989	01/25/2013	Vigil-Agrimis, Inc.	16,857.29
		Capital Outlay - Bond - Trails/Linear Parks	\$ 275,674.90
268241	01/04/2013	Goodfellow Brothers, Inc.	35,135.75
268249	01/04/2013	Otak, Inc.	11,816.70
269651	01/15/2013	Otak, Inc.	1,391.00
		Capital Outlay - Bond - Youth Athletic Field Development	\$ 48,343.45
268230	01/04/2013	AAM, Inc.	11,100.00
268239	01/04/2013	Contech Services, Inc.	15,015.00
269645	01/15/2013	Koeber's, Inc.	24,357.40
269653	01/15/2013	Salem's Finest Floor Covering	19,350.00
269986	01/25/2013	Peterson Structural Engineers, Inc.	3,500.00
		Capital Outlay - Building Replacements	\$ 73,322.40
269983	01/25/2013	ION Systems, Inc.	5,725.00
		Capital Outlay - Challenge Grant Competitive Fund	\$ 5,725.00
269645	01/15/2013	Koeber's, Inc.	8,879.00
		Capital Outlay - Community Benefit Fund Project	\$ 8,879.00
268243	01/04/2013	Kittelson & Associates, Inc.	1,970.85
269640	01/15/2013	Brown Contracting, Inc.	9,310.00
		Capital Outlay - OBP Grant - Walker Road Mid-block Crossing	\$ 11,280.85
269635	01/15/2013	3J Consulting, Inc.	6,290.56
		Capital Outlay - Park & Trail Improvements	\$ 6,290.56
269565	01/15/2013	Horizon Distributors, Inc.	2,454.87
269635	01/15/2013	3J Consulting, Inc.	6,771.84
269637	01/15/2013	BigToys a PlayCore Company	4,894.25
269918	01/25/2013	Recreation Resource, Inc.	2,838.00
269970	01/25/2013	Horizon Distributors, Inc.	2,440.20
269978	01/25/2013	BCI Burke Company, LLC	22,060.00
269984	01/25/2013	MacKay & Sposito, Inc.	4,192.50
		Capital Outlay - Park & Trail Replacements	\$ 45,651.66
269657	01/15/2013	Walker Macy	2,364.68
		Capital Outlay - Rock Creek Trail Improvement	\$ 2,364.68
269635	01/15/2013	3J Consulting, Inc.	2,573.16
269640	01/15/2013	Brown Contracting, Inc.	3,990.00
		Capital Outlay - SDC - Park Development/Improvements	\$ 6,563.16
269987	01/25/2013	Traffic Safety Supply Co., Inc.	1,003.00
		Capital Outlay - Signage Master Plan	\$ 1,003.00

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
269855	01/24/2013	Brian Powers	1,426.85
269952	01/25/2013	Beaverton Arts Foundation Conferences	1,500.00
			\$ 2,926.85
269968	01/25/2013	GreenPlay, LLC Dues & Memberships	2,609.00
			\$ 2,609.00
268087	01/04/2013	PGE	47,093.59
269523	01/15/2013	PGE	6,980.83
269862	01/25/2013	PGE Electricity	9,113.05
			\$ 63,187.47
269532	01/15/2013	Standard Insurance Company	188,995.51
270033	01/31/2013	Kaiser Foundation Health Plan	201,502.47
270035	01/31/2013	Oregon Dental Service	27,405.25
270037	01/31/2013	Standard Insurance Company	12,817.82
270043	01/31/2013	UNUM Life Insurance-LTC Company of America Employee Benefits	1,271.23
			\$ 431,992.28
269529	01/15/2013	Aetna/ING Life Insurance and Annuity Company	7,199.96
269531	01/15/2013	PacificSource Administrators, Inc.	7,963.67
269533	01/15/2013	Standard Insurance Company	32,325.69
269535	01/15/2013	Standard Insurance Company	4,774.96
270032	01/31/2013	Aetna/ING Life Insurance and Annuity Company	7,199.96
270036	01/31/2013	PacificSource Administrators, Inc.	9,011.67
270038	01/31/2013	Standard Insurance Company	30,706.89
270040	01/31/2013	Standard Insurance Company	4,774.96
270042	01/31/2013	THPRD - Employee Assn. Employee Deductions	7,747.12
			\$ 111,704.88
268166	01/04/2013	Western Equipment Distributors, Inc. Fleet Capital Replacement	12,132.08
			\$ 12,132.08
268097	01/04/2013	Bretthauer Oil Co.	1,133.73
268134	01/04/2013	Marc Nelson Oil Products, Inc.	1,722.59
268162	01/04/2013	Tualatin Valley Water District	7,563.00
269586	01/15/2013	Marc Nelson Oil Products, Inc.	1,155.60
269889	01/25/2013	Marc Nelson Oil Products, Inc.	1,026.50
269939	01/25/2013	Tualatin Valley Water District Gas & Oil (Vehicles)	3,952.61
			\$ 16,554.03
268086	01/04/2013	NW Natural	26,699.94
269522	01/15/2013	NW Natural	5,952.33
269861	01/25/2013	NW Natural Heat	4,721.82
			\$ 37,374.09
269550	01/15/2013	CDW Government, Inc. Information Technology Improvement	4,381.13
			\$ 4,381.13

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
268118	01/04/2013	Hewlett-Packard Company	8,154.07
269962	01/25/2013	Dell Marketing L.P.	2,705.35
		Information Technology Replacement	\$ 10,859.42
268164	01/04/2013	Universal Whistles, LLC	1,239.00
269628	01/15/2013	Universal Whistles, LLC	5,756.00
		Instructional Services	\$ 6,995.00
268094	01/04/2013	Beecher Carlson Insurance, LLC	6,821.00
269926	01/25/2013	SDAO	138,737.00
		Insurance	\$ 145,558.00
268093	01/04/2013	Beaverton Auto Parts	1,007.27
268115	01/04/2013	Guaranteed Pest Control Service Co., Inc.	1,601.00
268152	01/04/2013	RMS Pump, Inc.	2,937.00
268154	01/04/2013	SimplexGrinnell LP	1,525.16
269594	01/15/2013	Northwest Tree Specialists	2,450.00
269606	01/15/2013	Pavement Maintenance, Inc.	1,962.00
269611	01/15/2013	Reitmeier Mechanical	2,177.50
269622	01/15/2013	TJ Overhead Door	3,113.00
269905	01/25/2013	Northwest Tree Specialists	2,075.00
269969	01/25/2013	Guaranteed Pest Control Service Co., Inc.	1,440.00
		Maintenance Services	\$ 20,287.93
268092	01/04/2013	Airgas Nor Pac, Inc.	3,458.05
268101	01/04/2013	Coastwide Laboratories	7,666.01
268102	01/04/2013	Consolidated Supply Co.	2,516.64
268114	01/04/2013	Grainger	1,051.97
268146	01/04/2013	Parr Lumber Co.	1,389.80
269295	01/08/2013	Airgas Nor Pac, Inc.	1,853.80
269539	01/15/2013	Airgas Nor Pac, Inc.	4,111.74
269551	01/15/2013	Coastwide Laboratories	1,760.96
269564	01/15/2013	Home Depot Credit Services	3,363.36
269627	01/15/2013	Univar USA, Inc.	1,129.85
269760	01/22/2013	City Liquidators	1,178.00
269948	01/25/2013	Airgas Nor Pac, Inc.	2,133.88
		Maintenance Supplies	\$ 31,614.06
268140	01/04/2013	OfficeMax Incorporated	2,310.88
269908	01/25/2013	OfficeMax Incorporated	2,603.54
		Office Supplies	\$ 4,914.42
269630	01/15/2013	US Postal Service CMRS-PB	3,000.00
269914	01/25/2013	Pitney Bowes	1,167.00
		Postage	\$ 4,167.00
268133	01/04/2013	Janna Lopez	2,225.00
269547	01/15/2013	Beery, Elsnor & Hammond, LLP	11,887.37
269570	01/15/2013	Karen Kane Communications	1,062.50
269603	01/15/2013	Pacific Habitat Services, Inc.	2,469.44
269635	01/15/2013	3J Consulting, Inc.	1,400.00
269930	01/25/2013	Smith Dawson & Andrews	2,500.00
		Professional Services	\$ 21,544.31

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
268120	01/04/2013	HSBC Business Solutions	1,878.07
268140	01/04/2013	OfficeMax Incorporated	1,571.90
269854	01/24/2013	Portland Trail Blazers	11,021.00
ACH	01/23/2013	Debbie D. Schoen (book shelves and supplies)	1,002.98
		Program Supplies	\$ 15,473.95
269528	01/15/2013	Waste Management of Oregon	4,378.75
269933	01/25/2013	Speedy Septic Service	3,360.00
		Refuse Services	\$ 7,738.75
269936	01/25/2013	THP Foundation	3,640.49
		Transfer of Credit Card Charges	\$ 3,640.49
269956	01/25/2013	Beaverton School District #48	2,160.66
		Rental Facility	\$ 2,160.66
269568	01/15/2013	InterWest Properties, Inc.	2,895.00
		Rental Houses	\$ 2,895.00
269926	01/25/2013	SDAO	27,719.22
		SDAO/WBF	\$ 27,719.22
268106	01/04/2013	Edwards Enterprises	4,009.00
268138	01/04/2013	Northwest Tree Specialists	1,170.00
268157	01/04/2013	Sound Security, Inc.	11,430.00
269938	01/25/2013	Treecology, Inc.	2,297.50
269968	01/25/2013	GreenPlay, LLC	6,000.00
		Technical Services	\$ 24,906.50
269516	01/15/2013	AT&T Mobility	1,019.07
269521	01/15/2013	Nextel Communications	2,620.68
269859	01/25/2013	Integra Telecom	4,181.01
		Telecommunications	\$ 7,820.76
268084	01/04/2013	City of Beaverton	1,509.87
268088	01/04/2013	Tualatin Valley Water District	1,156.05
269517	01/15/2013	City of Beaverton	9,890.60
269524	01/15/2013	Tualatin Valley Water District	9,390.28
269864	01/25/2013	Tualatin Valley Water District	3,827.17
		Water & Sewer	\$ 25,773.97
		Report Total:	\$ 1,883,056.00

Tualatin Hills Park & Recreation District

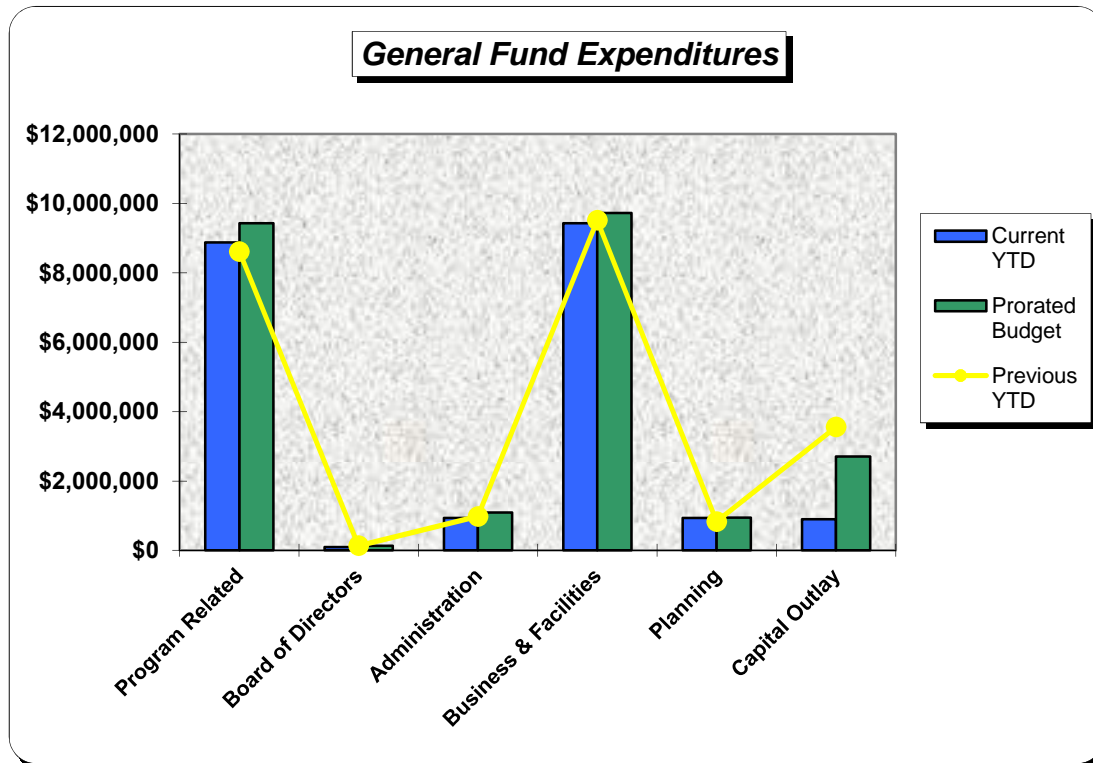
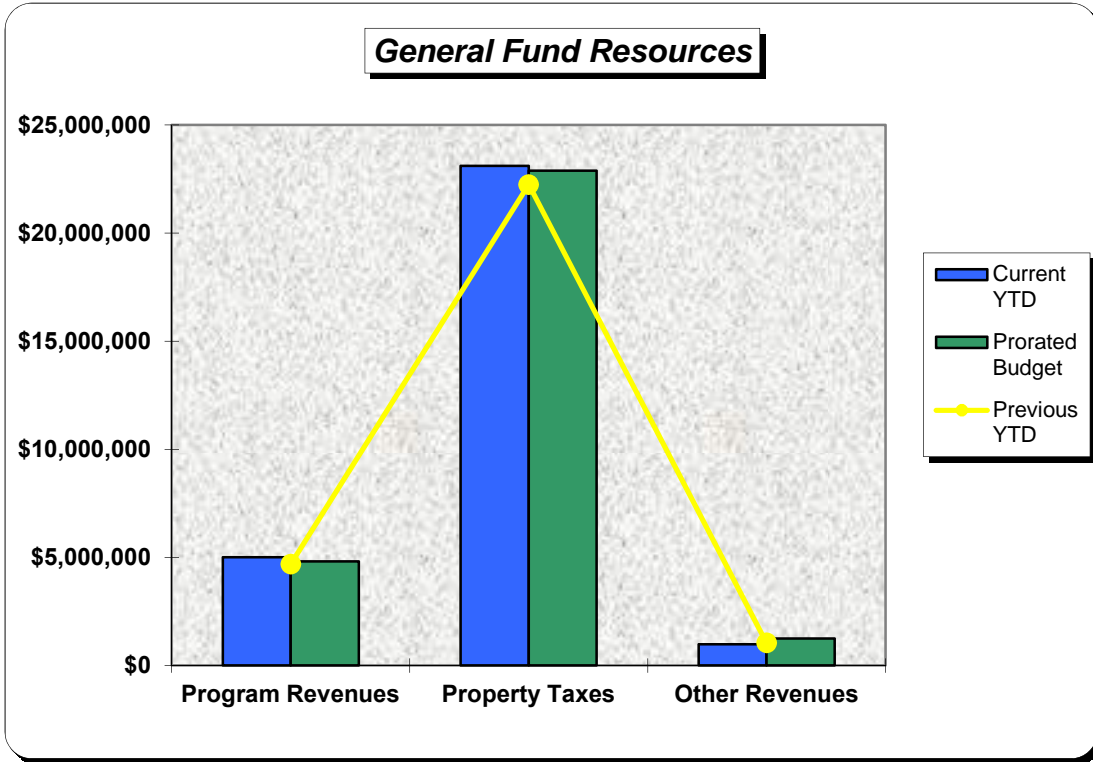
General Fund Financial Summary
January 2013

	<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	\$ 135,857	\$ 1,352,982	\$ 1,201,128	112.6%	\$ 2,466,382
Tennis Center	73,966	478,409	476,254	100.5%	896,900
Recreation Centers & Programs	266,818	2,410,934	2,390,000	100.9%	4,818,549
Sports Programs & Field Rentals	127,529	643,662	654,786	98.3%	1,173,452
Natural Resources	17,553	119,730	95,938	124.8%	272,551
Total Program Resources	621,723	5,005,717	4,818,106	103.9%	9,627,834
Other Resources:					
Property Taxes	102,509	23,106,052	22,892,221	100.9%	24,909,925
Interest Income	7,372	33,307	28,600	116.5%	110,000
Facility Rentals/Sponsorships	14,343	200,501	283,793	70.7%	451,900
Grants	104,968	317,510	317,510	100.0%	1,007,372
Miscellaneous Income	65,695	424,834	612,979	69.3%	1,120,619
Total Other Resources	294,887	24,082,204	24,135,103	99.8%	27,599,816
Total Resources	\$ 916,610	\$29,087,921	\$28,953,209	100.5%	\$37,227,650
Program Related Expenditures:					
Parks & Recreation Administration	58,715	378,972	368,309	102.9%	677,038
Aquatic Centers	275,119	2,182,225	2,275,548	95.9%	3,694,072
Tennis Center	80,232	565,880	587,197	96.4%	993,565
Recreation Centers	279,402	2,796,357	3,010,281	92.9%	4,855,292
Programs & Special Activities	107,046	1,167,388	1,221,490	95.6%	1,963,810
Athletic Center & Sports Programs	137,893	921,325	977,486	94.3%	1,730,063
Natural Resources & Trails	109,707	866,618	991,469	87.4%	1,666,334
Total Program Related Expenditures	1,048,114	8,878,765	9,431,779	94.1%	15,580,174
General Government Expenditures:					
Board of Directors	14,153	95,983	136,945	70.1%	2,332,900
Administration	121,320	935,413	1,093,036	85.6%	1,878,069
Business & Facilities	1,349,187	9,433,710	9,720,832	97.0%	16,420,325
Planning	130,433	936,102	948,135	98.7%	1,646,067
Capital Outlay	177,332	895,382	2,701,922	33.1%	3,402,925
Total Other Expenditures:	1,792,425	12,296,590	14,600,871	84.2%	25,680,286
Total Expenditures	\$ 2,840,539	\$21,175,355	\$24,032,650	88.1%	\$41,260,460
Revenues over (under) Expenditures	\$ (1,923,929)	\$ 7,912,566	\$ 4,920,559	160.8%	\$ (4,032,810)
Beginning Cash on Hand		4,976,986	4,032,810	123.4%	4,032,810
Ending Cash on Hand		\$12,889,552	\$ 8,953,369	144.0%	\$ -

Tualatin Hills Park and Recreation District

General Fund Financial Summary

January 2013





[7D]

MEMO

DATE: February 20, 2013
TO: Doug Menke, General Manager
FROM: Hal Bergsma, Director of Planning

RE: **Resolution Appointing Trails Advisory Committee Member**

Introduction

The Trails Advisory Committee requests Board of Directors approval of one committee member reappointment.

Background

At their January 15, 2013 meeting, the Trails Advisory Committee recommended that the Board of Directors reappoint John Gruher to the Committee for a two-year term.

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

Action Requested

Board of Directors approval of Resolution 2013-09, reappointing John Gruher to the Trails Advisory Committee.

RESOLUTION 2013-09
TUALATIN HILLS PARK & RECREATION DISTRICT, OREGON

**A RESOLUTION REAPPOINTING
TRAILS ADVISORY COMMITTEE MEMBER**

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

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

WHEREAS, the committee member has demonstrated his interest and knowledge in the committee's area of responsibility

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

The Board of Directors approves the reappointment of John Gruher to the Trails Advisory Committee.

Duly passed by the Board of Directors of the Tualatin Hills Park & Recreation District this 4th day of March, 2013.

Joseph Blowers, Board President

Larry Pelatt, Board Secretary

ATTEST:

Jessica Collins, Recording Secretary



TUALATIN HILLS PARK & RECREATION DISTRICT ADVISORY COMMITTEE APPLICATION

Name: John Gruher		Date: 1/16/13
Address: [REDACTED]	City: [REDACTED]	Zip: [REDACTED]
Phone # (H) [REDACTED]	(WK) [REDACTED]	(CELL) _____
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:

My wife and I have lived in the area since 1974 and our children grew up here. Now retired, we both enjoy cycling and hiking. I feel that a good system of trails is very important for the physical and emotional well being of people of all ages. The Tualatin Hills Park and Recreation District has done a good job developing trails, but there is still a lot of opportunity. As a long term resident with many links to others in the community, I believe I can continue to provide valuable input as a member of the committee.

2. How long have you lived in the community? Cedar Mill 34 years Aloha 4 years

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

What:

Our children played baseball, softball, and soccer through Sunset Valley Baseball and Softball, Milltown Soccer, and THUSC from 1984 through 1997. I coached during all of

When:

My wife (Pat) has taken lessons and played on City League Tennis teams for over 25 years.

Where:

We both took Pilates and Yoga classes at the Cedar Hills Rec Center.

***CONTINUES ON NEXT PAGE**

**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:

Sunset Valley Baseball and Softball Board of Directors. 1985-1992. President 1986-1988.
Cedar Mill Community Library Board of Directors. 2003-2010. President 2006-2010.
Financial Beginnings. Personal Finance Education for High School Students. Teacher and Curriculum Committee 2009-current.
Christ United Methodist Church Christmas Sharing (Food and Gifts for 250 people in need). Co-Chairman (with my wife Pat) 2007-current.
Goose Hollow Family Shelter. Tutoring 5th grade math. 2009-Current.
Math Lab at Terra Linda. Tutoring 5th grade math. 2009-Current.

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

I was a Vice President at two mid-sized companies and owned/managed my own company for eight years. In leadership positions, I learned many skills including active listening, managing group dynamics, effective presentations, and strong organizational ability. Much of my success was built upon proactive problem solving, extensive planning, and on-going project management. I believe these skills apply to many situations and hopefully could benefit the Trails Committee.

6. Term of Office preferred:

2-YEAR TERM or 3-YEAR TERM *Please check one*



Tualatin Hills Park & Recreation District

TRAILS

ADVISORY COMMITTEE ROSTER

Last Updated: 2/20/13

<i>Committee Member</i>	<i>Representing</i>	<i>Member Since</i>	<i>Address</i>	<i>Phone</i>	<i>Fax</i>	<i>Email</i>	<i>Term Expires</i>
Tom Hjort Chair	Southwest Quadrant	February 2005	[REDACTED]	[REDACTED]		[REDACTED]	February 2014
John Gruher Vice Chair	At-Large	December 2010	[REDACTED]	[REDACTED]		[REDACTED]	February 2015
Kevin Apperson	At-Large	July 2006	[REDACTED]	[REDACTED]		[REDACTED]	February 2014
Bernadette Le Secretary	Southeast Quadrant	January 2012	[REDACTED]	[REDACTED]		[REDACTED]	January 2014
Mary O'Donnell	At-Large	October 2009	[REDACTED]	[REDACTED]		[REDACTED]	February 2014
Kevin O'Donnell	Northwest Quadrant	August 2012	[REDACTED]	[REDACTED]		[REDACTED]	August 2015
Rotating Member	Beaverton Bicycle Advisory Committee		Engineering Div/ Public Works Dept P.O. Box 4755 Beaverton, OR 97076-4755	503/526-2424	503/350-4052	mmiddleton@ci.beaverton.or.us	
<i>Ex-Officio Member</i>	<i>Representing</i>		<i>Address</i>	<i>Phone</i>	<i>Fax</i>	<i>Email</i>	<i>Term Expires</i>
Steve Gulgren	THPRD		6220 SW 112 th Ave Beaverton, OR 97005	503/629-6305 ex 2761	503/629-6307	sgulgren@thprd.org	n/a
Margaret Middleton	City of Beaverton		Engineering Div/ Public Works Dept P.O. Box 4755 Beaverton, OR 97076-4755	503/526-2424	503/350-4052	mmiddleton@ci.beaverton.or.us	n/a
Mel Huie / Robert Spurlock	Metro		600 NE Grand Avenue Portland, OR 97232-2736	503/797-1731	503/797-1588	mel.huie@oregonmetro.gov robert.spurlock@oregonmetro.gov	n/a
Joy Chang	Washington County		155 N First Avenue Hillsboro, OR 97124	503/846-3873	503-846-4412	Joy_Chang@co.washington.or.us	n/a



[7E]

MEMO

DATE: February 22, 2013
TO: Doug Menke, General Manager
FROM: Hal Bergsma, Director of Planning

RE: **Resolution Authorizing Local Government Grant Program (LGGP) Applications**

Introduction

The Oregon Parks and Recreation Department is accepting applications for the 2013 Local Government Grant Program (LGGP). Applications are due by April 12, 2013. Staff is recommending that the District submit two applications to help cover costs associated with implementing the Barsotti Park and Roger Tilbury Memorial Park bond development projects. Staff requests the Board of Directors approval and signature on Resolution No. 2013-10, so staff can apply for grant assistance.

Background

The LGGP program includes a small grant and a large grant category. Small grant requests are \$75,000 or less and large grant requests are over \$75,000. Grant proposals may include land acquisition, park development, and/or rehabilitation of existing facilities. Eligible park development projects include basic outdoor recreation facilities and associated support facilities. Staff has identified the installation of a picnic pavilion and related site furnishings at Barsotti Park as a strong candidate for LGGP small grant assistance and the installation of a pedestrian bridge at Roger Tilbury Memorial Park as a strong candidate for LGGP large grant consideration. LGGP grants require a 50% match in funding from the project sponsoring agency.

Proposal Request

Grant assistance is being sought to cover estimated shortfalls in both the Barsotti Park and Roger Tilbury Memorial Park project construction budgets. Grant funds would be used at Barsotti Park to assist in the installation of a community garden, picnic pavilion, picnic tables, barbecue grill, drinking fountain, bike racks, benches, trash receptacles, and other amenities related to the park's development. The total cost for these improvements is estimated to be \$72,000, which includes the picnic pavilion, permitting, and construction. This project is expected to start construction this summer.

The total estimated construction cost for this project is \$1,018,078, which is \$168,078 over the project construction budget of \$850,000. Staff recommends submitting a small grant application for \$72,000, which is approximately 7% of the total estimated construction cost. Staff is proposing that the LGGP grant amount of \$72,000 would be appropriated in the General Fund. This amount would be reimbursed at the completion of the project. The District's financial responsibility is estimated at \$946,078, which is 93% of the total estimated construction cost. The District's matching amount of \$946,078 would be funded from the 2008 bond measure program.

At Roger Tilbury Memorial Park, grant funds would be used to assist in the installation of a pedestrian bridge and associated pathways. Total cost for these improvements is estimated at \$182,053, which includes a steel bridge, permitting, and construction. This project is expected to start construction in the summer of 2014.

The total estimated construction cost for this project is \$632,962, which is \$122,962 over the project construction budget of \$510,000. Staff recommends submitting a large grant application for \$122,962, which is approximately 19% of the total estimated construction cost. Staff is proposing that the LGGP grant amount of \$122,962 would be appropriated in the General Fund. This amount would be reimbursed at the completion of the project. The District's financial responsibility is estimated at \$510,000, which is 81% of the total estimated construction cost. The District's matching amount of \$510,000 would be funded from the 2008 bond measure program.

Benefits of Proposal

With successful grant applications, the District will receive funds to cover estimated funding shortfalls to implement the Barsotti Park and Roger Tilbury Memorial Park master plans. The grants would allow full implementation of the parks' approved master plans, and provide additional recreation opportunities.

Potential Downside of Proposal

There is no apparent downside to the proposal.

Maintenance Impact

None. Maintenance impacts for these projects have already been identified as part of the master plan approval process for each of these park sites.

Action Requested

Board of Directors approval and signature of Resolution No. 2013-10 to apply for 2013 Local Government Grant Program (LGGP) Grants for the installation of a picnic pavilion, community garden, and site furnishings associated with Barsotti Park improvements and the installation of a pedestrian bridge and pathways associated with Roger Tilbury Memorial Park improvements.

RESOLUTION NO. 2013-10

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
TUALATIN HILLS PARK & RECREATION DISTRICT
AUTHORIZING APPLICATION TO THE
2013 LOCAL GOVERNMENT GRANT PROGRAM
FOR FUNDS TO SUPPLEMENT THE BUDGETS FOR THE BARSOTTI PARK AND
ROGER TILBURY MEMORIAL PARK IMPROVEMENT PROJECTS
TO ALLOW FOR CERTAIN IMPROVEMENTS

WHEREAS, state funds are available through the Oregon Parks and Recreation Department for the Local Government Grant Program for park projects; and

WHEREAS, the Tualatin Hills Park & Recreation District (THPRD) is a local government agency/special service district that is eligible to receive said state grant funds; and

WHEREAS, the installation of a picnic pavilion and site furnishings/amenities associated with the development of Barsotti Park and the installation of a pedestrian bridge and pathways associated with the development of Roger Tilbury Memorial Park are high priority projects that would meet local needs identified in the respective Board approved Park Master Plans, THPRD's Comprehensive Plan; the Oregon State Comprehensive Outdoor Recreation Plan (SCORP); and the Oregon Statewide Planning Goals and Objectives for recreation.

LET IT HEREBY BE RESOLVED BY THE BOARD OF DIRECTORS OF THE TUALATIN HILLS PARK & RECREATION DISTRICT IN BEAVERTON, OREGON, that:

THRPD staff is authorized to submit applications to the Oregon Parks and Recreation Department for assistance in funding the installation of a picnic pavilion and site furnishings/amenities associated with the development of Barsotti Park and installation of a pedestrian bridge and pathways associated with the Roger Tilbury Memorial Park development project.

Approved by the Tualatin Hills Park & Recreation District Board of Directors on the 4th day of March 2013.

Joseph Blowers, President

Larry Pelatt, Secretary

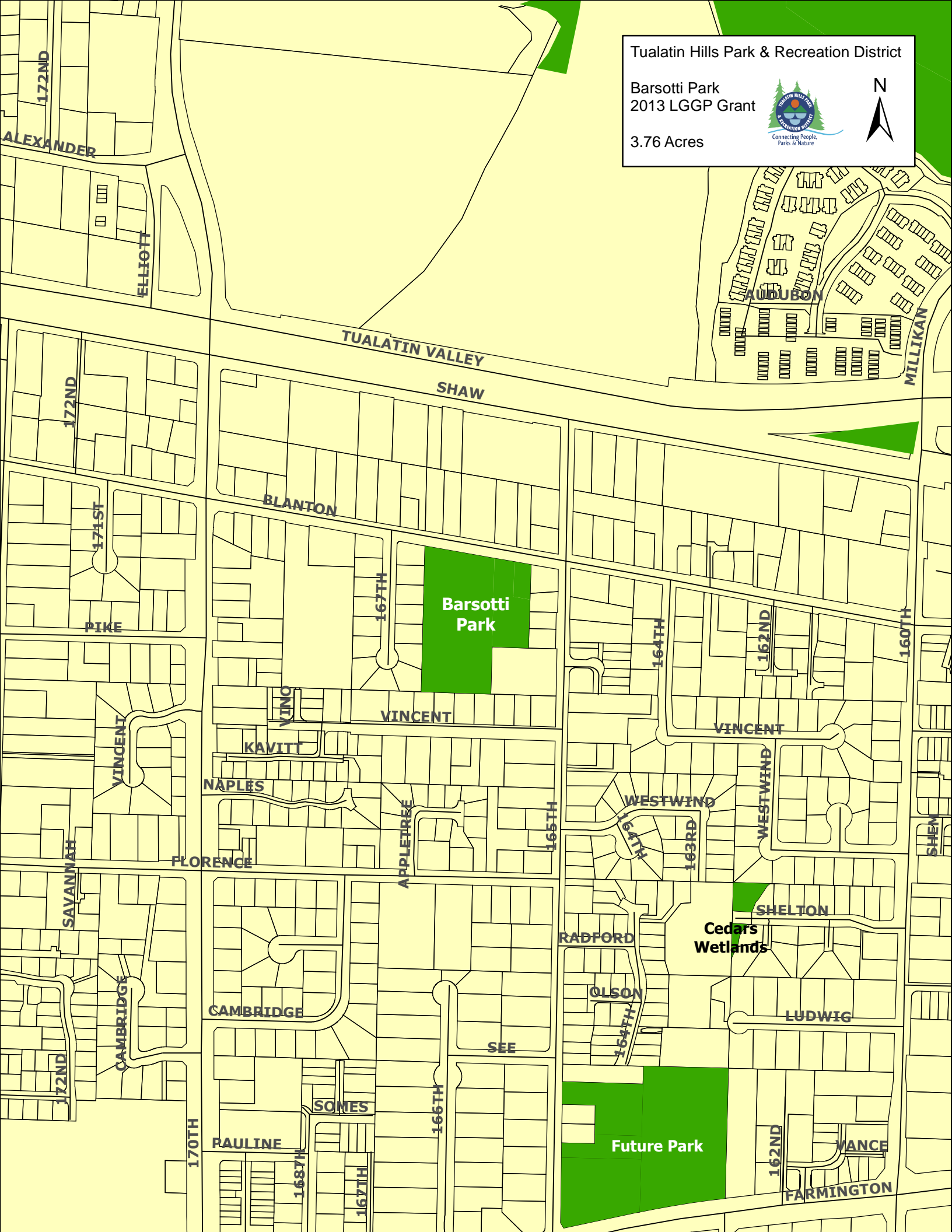
ATTEST:

Jessica Collins, Recording Secretary

Tualatin Hills Park & Recreation District

Barsotti Park
2013 LGGP Grant

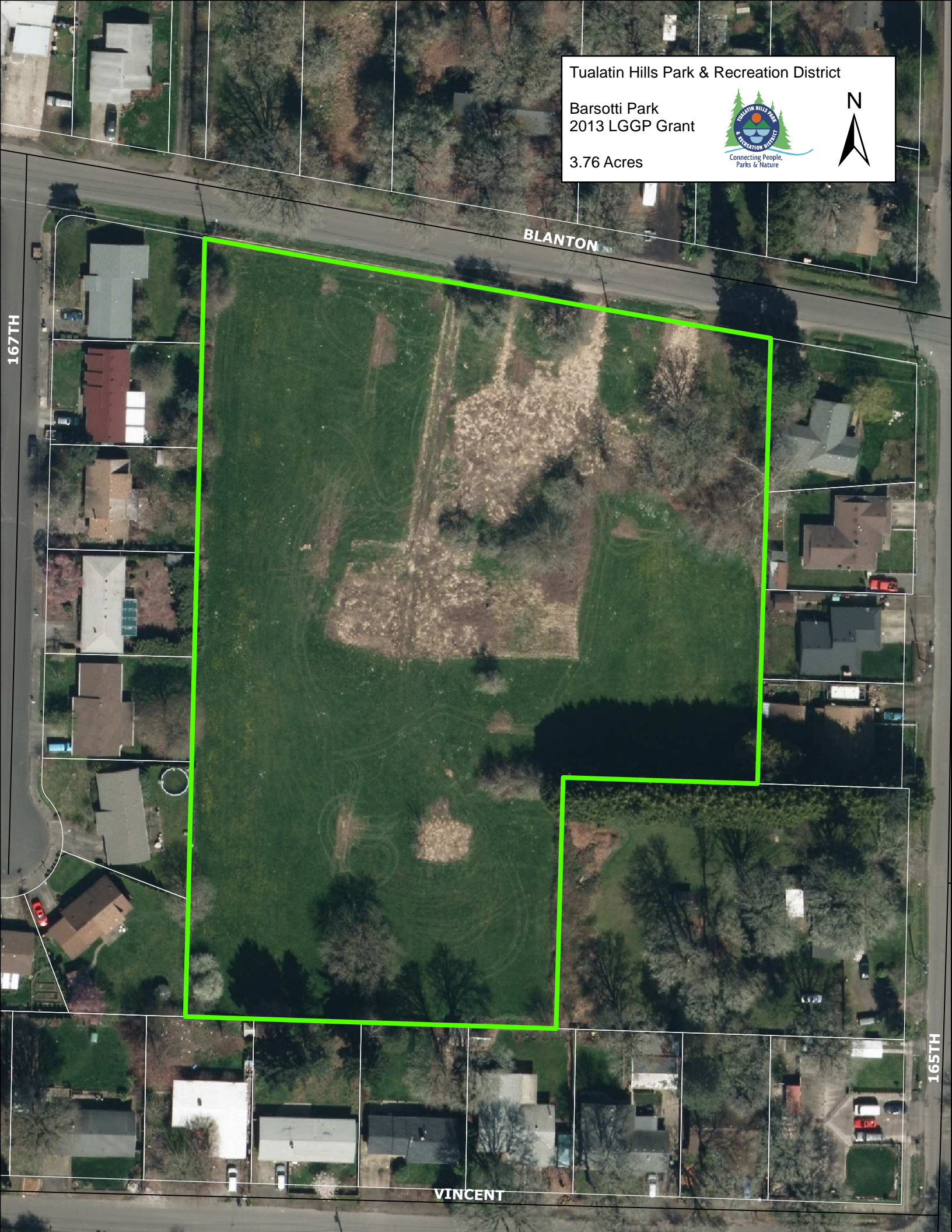
3.76 Acres



Tualatin Hills Park & Recreation District

Barsotti Park
2013 LGGP Grant

3.76 Acres

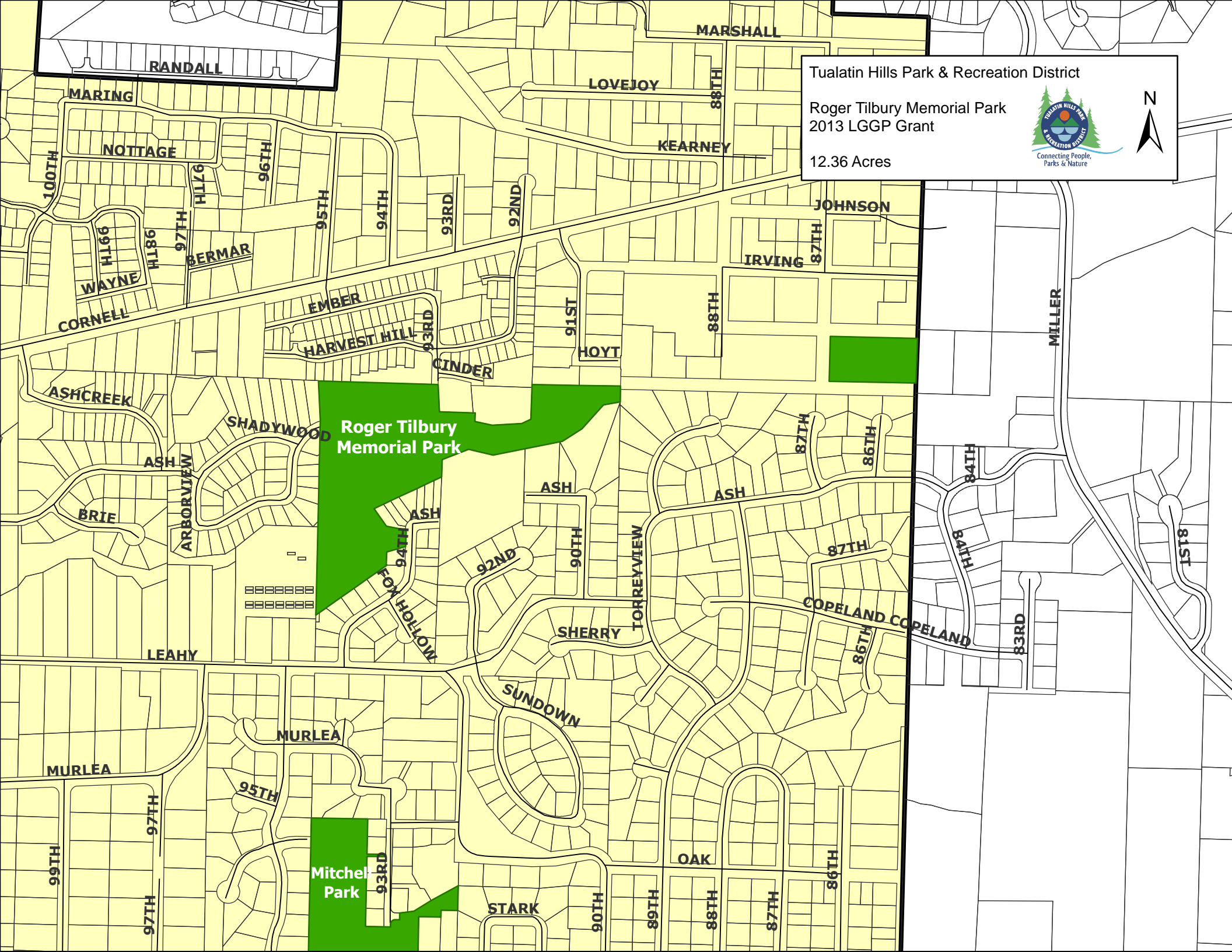


BLANTON

167TH

165TH

VINCENT

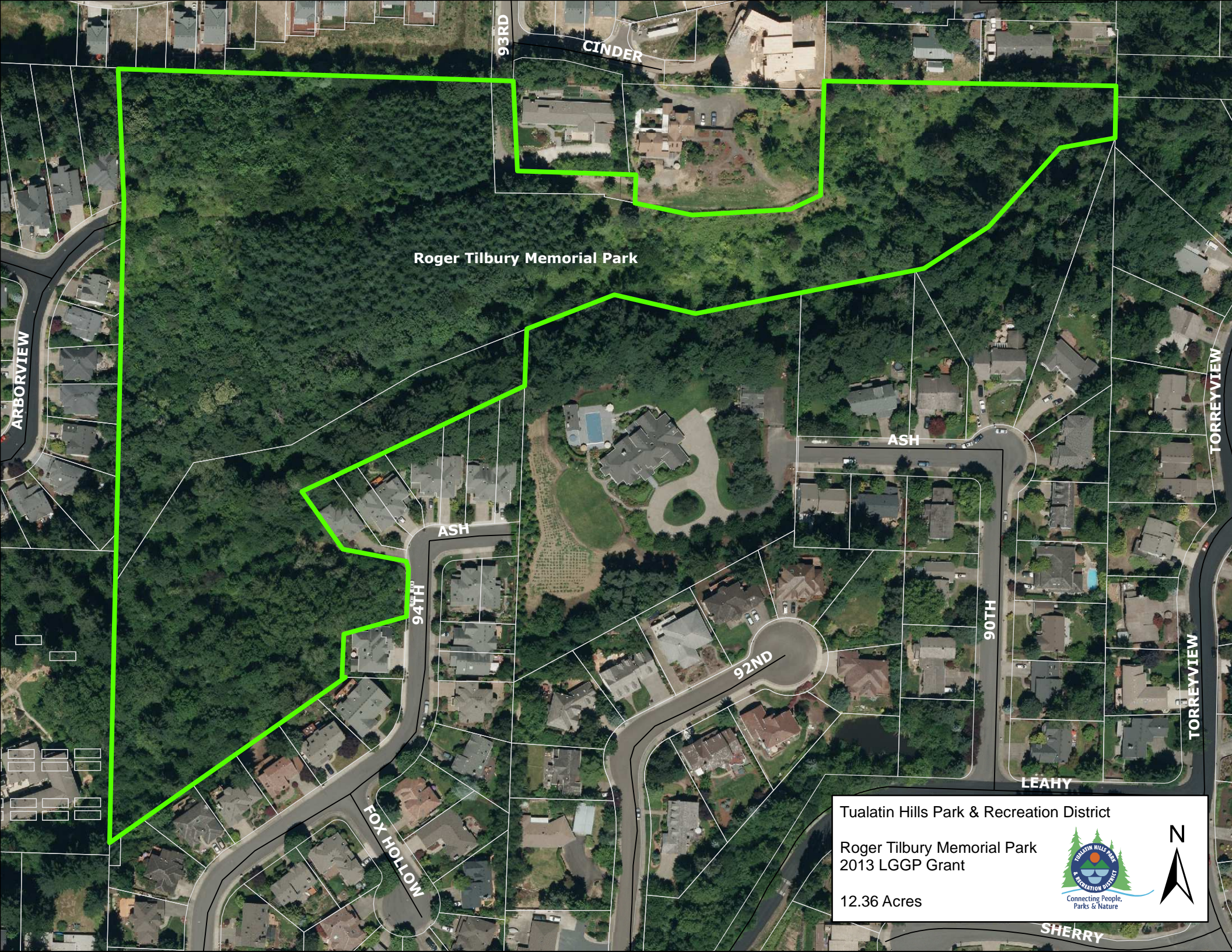


Tualatin Hills Park & Recreation District
Roger Tilbury Memorial Park
2013 LGGP Grant
12.36 Acres



Roger Tilbury Memorial Park

Mitchell Park



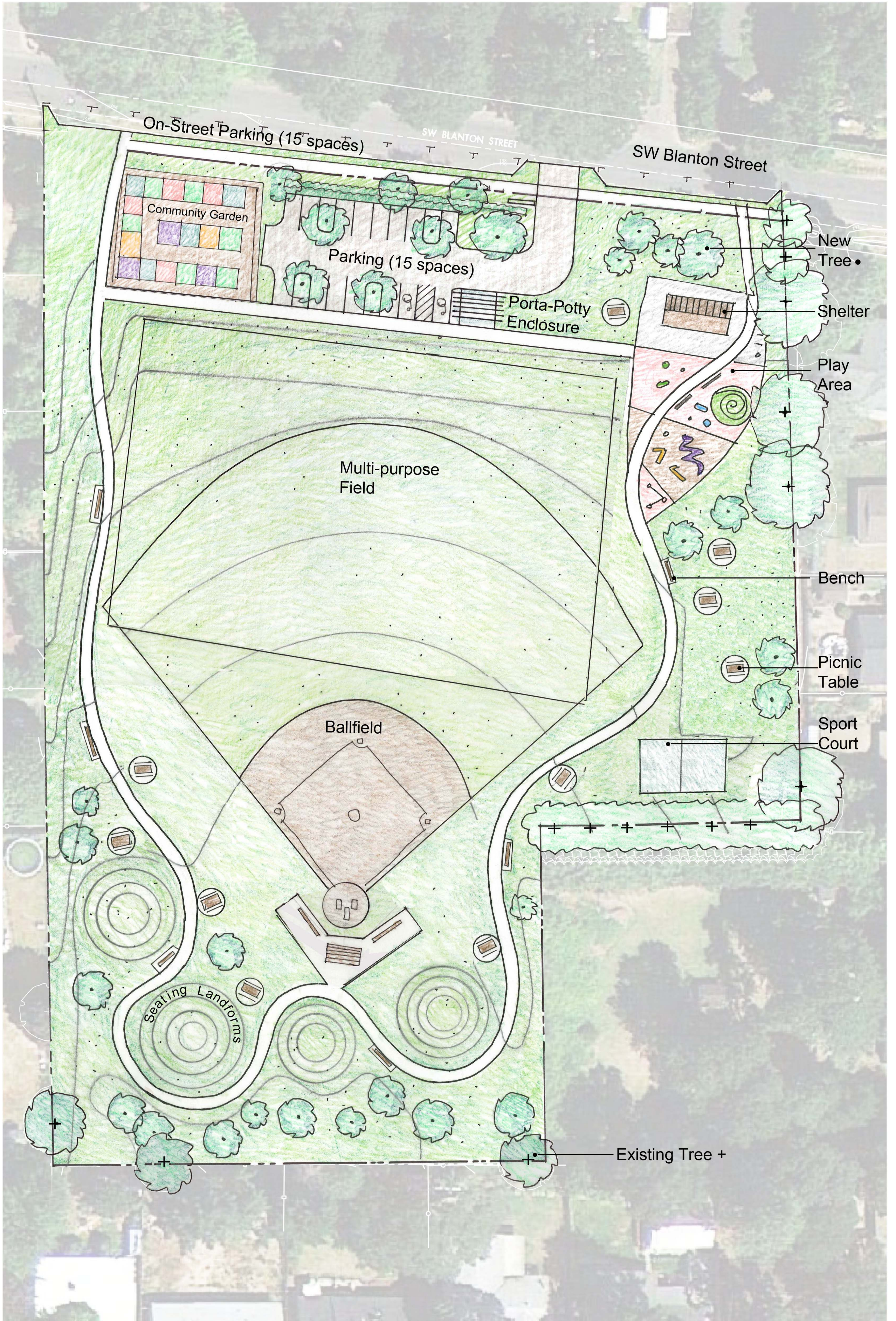
Roger Tilbury Memorial Park

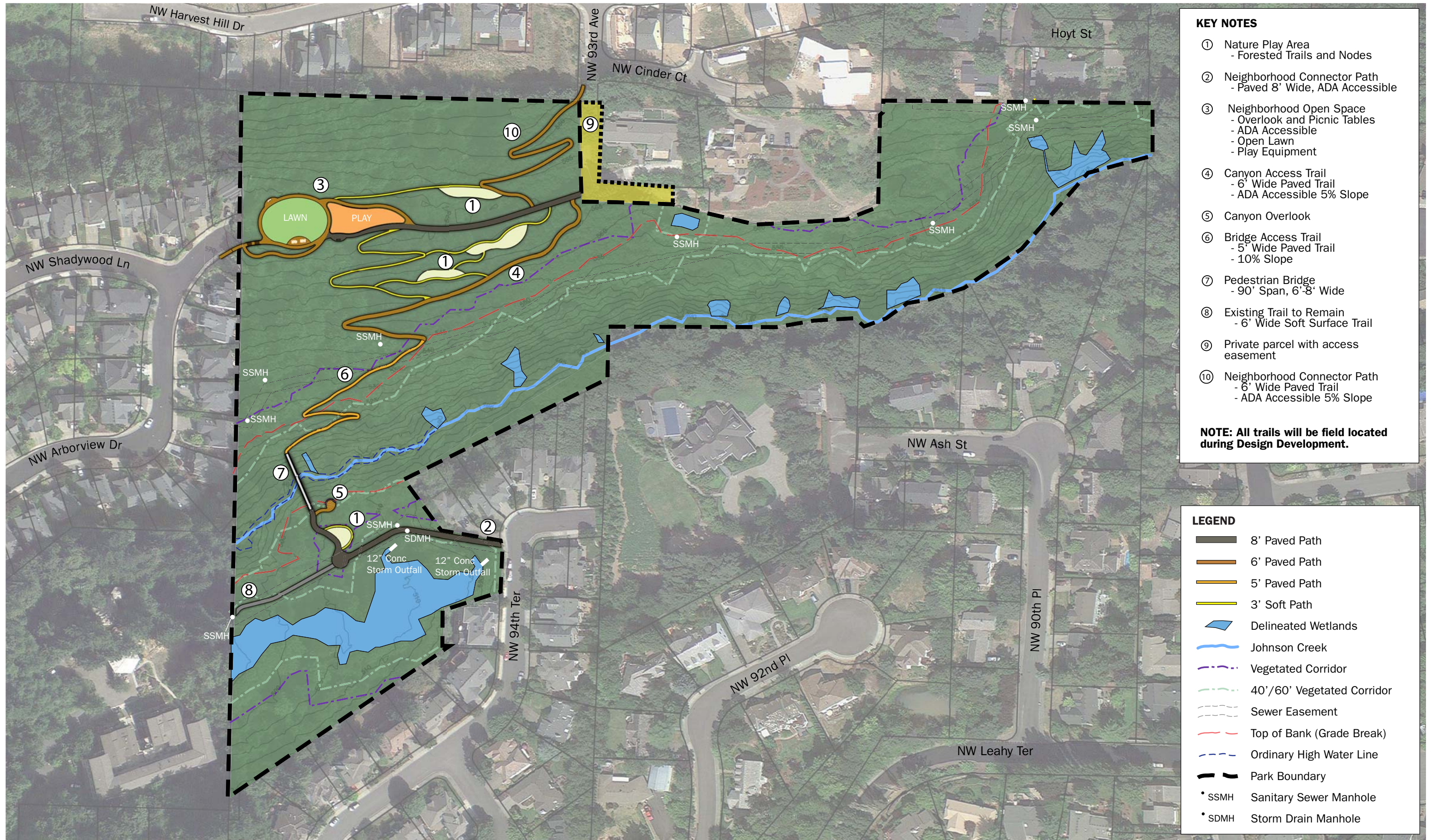
Tualatin Hills Park & Recreation District

Roger Tilbury Memorial Park
2013 LGGP Grant

12.36 Acres





- KEY NOTES**
- ① Nature Play Area
- Forested Trails and Nodes
 - ② Neighborhood Connector Path
- Paved 8' Wide, ADA Accessible
 - ③ Neighborhood Open Space
- Overlook and Picnic Tables
- ADA Accessible
- Open Lawn
- Play Equipment
 - ④ Canyon Access Trail
- 6' Wide Paved Trail
- ADA Accessible 5% Slope
 - ⑤ Canyon Overlook
 - ⑥ Bridge Access Trail
- 5' Wide Paved Trail
- 10% Slope
 - ⑦ Pedestrian Bridge
- 90' Span, 6'-8' Wide
 - ⑧ Existing Trail to Remain
- 6' Wide Soft Surface Trail
 - ⑨ Private parcel with access easement
 - ⑩ Neighborhood Connector Path
- 6' Wide Paved Trail
- ADA Accessible 5% Slope
- NOTE: All trails will be field located during Design Development.**

- LEGEND**
- 8' Paved Path
 - 6' Paved Path
 - 5' Paved Path
 - 3' Soft Path
 - Delineated Wetlands
 - Johnson Creek
 - Vegetated Corridor
 - 40'/60' Vegetated Corridor
 - Sewer Easement
 - Top of Bank (Grade Break)
 - Ordinary High Water Line
 - Park Boundary
 - SSMH Sanitary Sewer Manhole
 - SDMH Storm Drain Manhole



[7F]

MEMO

DATE: February 25, 2013
TO: Doug Menke, General Manager
FROM: James McElhinny, Director of Park and Recreation Services

RE: **Champions Too Field Location**

Introduction

Staff updated the Board of Directors on the Champions Too Field location at their meeting June 18, 2012. At the time of the update, Somerset West was being recommended as the location; however, land negotiations were on-going with the Beaverton School District. This memo provides an overview of staff recommended final location re-consideration.

Background

The Champions Too Field originated as a proposed project from the Tualatin Hills Park Foundation (THPF). The concept, as presented, is a highly accessible, all weather, multi-use playing field focusing on baseball/softball play by those with disabilities (and meeting Americans with Disabilities Act (ADA) requirements) but, also enabling use by able-bodied players during non-Champions Too participant use times. The THPF (in cooperation with the Park District) intends to raise outside funds to construct the key components of the Champions Too Field Project.

The goal was to locate the project based on criteria developed to meet maximum inclusion with minimum costs. Site criteria included but, was not limited to: the best opportunity for inclusion of play, located on mass transit lines, amenities including parking and restrooms that would be appropriately accessible, ability to be lighted, adjacent to other athletic playing fields and co-located with a bond athletic field development. In addition, the geographic location of such a field was taken into account striving for a balance of synthetic turf multi-use fields located in each quadrant of the Park District.

Site review

Staff investigated several locations early in the process. While land negotiations continued for property owned by the Beaverton School District (land adjacent to Cedar Hills Park and Mountain View Middle School), staff investigated other options, including the Somerset West Park re-development project. These steps were taken to assure that there were other options for consideration should the BSD negotiations not come to conclusion as hoped and also to evaluate all options to be sure the best site was recommended. Given lack of progress (early last summer) in the BSD land negotiations, staff forwarded Somerset West as the recommended location.

During the master planning of Somerset West Park, the size and infrastructure needs of the Champions Too Field became cost challenged, limiting or impacting the park re-development elements identified in the Bond. As a part of the conceptual planning stages of both Cedar Hills Park and SW Community/Mountain View Park, staff included footprints and program elements

necessary for the Champions Too Field project. While all three sites could accommodate the Champions Too field and amenities, the SW Community/Mountain View Park site clearly provided the most flexibility and space for the field. It also provided the location for a synthetic turf field in the southwest quadrant of the Park District which, as was noted earlier, works toward a balance of such fields throughout the Park District.

When the Park District and the BSD reached an agreement last month on the use of the land adjacent to Mountain View Middle School, the opportunity to revisit that site became a reality.

Proposal Request

Staff proposes siting the Champions Too field at SW Community/Mountain View Park.

Cost Estimations

THPF is responsible to raise funds for the Champions Too field development (key components):

- \$1.7 to \$2.2 million – estimated cost range of siting at Somerset West
- \$900,000 to \$1.1 million – estimated cost range of siting at SW Community/Mountain View Park.

Communication

Staff has discussed the location change request/proposal with the THPF Executive Committee who supports the location move. Further, Janet Allison, THPF Chair, has also received consensus from the full Board of Trustees for the Champions Too proposed location move to the SW Community/Mountain View Park site.

Benefits of Proposal

Siting at SW Community/Mountain View Park eliminates the impacts to the Somerset West Swim Center/Park parking and operations, maintains the tennis courts, requires significantly less parking lot construction needs, and protects the open space at Somerset West Park while providing overall development savings for both projects. It should be noted that even with the Champions Too Field not sited at Somerset West Park, there will be a multi-use athletic field included in the redevelopment plans for the Park.

The SW Community/Mountain View Park offers overall transportation access (including access to mass transit), it would be co-located with other athletic fields, it provides on-site inclusion of disabled and able-bodied activity, it will be a lower cost to develop based on better existing site conditions, it combines uses of on-site amenities such as utilities, restrooms, and lighting, and can be included in the Community Park design. In addition, as noted above, this site further works toward a balance of such fields throughout the Park District.

Potential Downside of Proposal

There is no apparent downside to the proposal.

Action Requested

Board of Directors approval to locate the Champions Too Field at the SW Community/Mountain View Park location.



[8A]

MEMO

DATE: February 25, 2013
TO: The Board of Directors
FROM: Doug Menke, General Manager

RE: **General Manager's Report for March 4, 2013**

GreenPlay Update

Current cost recovery levels are being calculated for all District services and will be further analyzed to determine if levels are appropriate or need adjusting. This work will be completed in March 2013 resulting in a completed cost pyramid with targeted recovery rates for each service.

A final inventory of all District assets is being vetted by THPRD staff before use by GreenPlay to finalize their level of service analysis and mapping. Additional mapping scenarios will also be created for the District and delivered in March or April 2013.

The final project that the District will work on with GreenPlay is an assessment of all of the services that the District currently provides. Each program will be evaluated for levels of participation, wait list counts as well as local competition to determine what programs the District should be emphasizing and which programs the District might consider no longer offering. The Service Assessment is expected to be complete by May 2013.

Upon completion of all of the GreenPlay projects, a comprehensive summary of findings and recommendations will be presented to the Board at their June 3, 2013 meeting. These findings will then be incorporated into the update of the 2006 Comprehensive Plan.

Board of Directors/Budget Committee Meeting Schedule

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

- April Regular Board Meeting – Monday, April 1, 2013
- Budget Committee Work Session – Monday, April 15, 2013
- May Regular Board Meeting – Monday, May 6, 2013
- Budget Committee Meeting – Monday, May 20, 2013
- June Regular Board Meeting – Monday, June 3, 2013
- Budget Adoption Meeting – Monday, June 17, 2013



[9A]

MEMO

DATE: February 19, 2013
TO: Doug Menke, General Manager
FROM: Keith Hobson, Director of Business & Facilities

RE: **Parks Maintenance Service Delivery**

Introduction

Dave Chrisman, Superintendent of Maintenance Operations, Jon Campbell, Project Management and Support Coordinator, and Allan Wells, Parks Maintenance Coordinator, will be in attendance at the March 4, 2013, Board of Directors meeting to provide an update of the revised service delivery model in our Parks Maintenance section.

Background

Over the past three years, the Parks Maintenance section has restructured and implemented a new service delivery model with four regional zones within the District. The purpose is to reduce travel, meet outcome standards and empower staff to elevate their ownership of the parks. Providing Parks Maintenance staff with the authority to take action without calling for additional support further reduces travel, saves time and instills a greater sense of responsibility. Crews now team up in vehicles when visiting sites, they carry a more complete selection of tools and they accomplish as much work as possible each visit. These adjustments, along with additional training and a clarification of expectations and outcome standards, are making a noticeable difference in the condition of District parks, contributing to more efficient operations, and increasing staff job satisfaction.

Staff will present a brief presentation to review and share significant improvements and efficiencies resulting from the new service delivery model.

Action Requested

No formal Board action is requested; the presentation is for Board information only.



Management Report to the Board March 4, 2013

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. "Doggie Paddle," THPRD's first-ever event allowing dogs into one of its pools, generated extensive, positive media coverage. Three Portland TV stations (6, 8 and 12) covered the event at Aloha Swim Center, as did *The Oregonian*, *Beaverton Valley Times* and *Hillsboro Argus*. All coverage noted that THPRD was able to offer the event because the pool needed to be cleaned anyway as part of a three-month maintenance project that was to start the next day. Doggie Paddle was so successful, the Park District plans to offer another one at Beaverton Swim Center just before it closes later this year for similar maintenance (seismic upgrades, funded by the bond measure).

Aquatics

Sharon Hoffmeister, Superintendent of Aquatic Program Services

1. Gearing up for the summer season. Three of the swim centers (Aquatic Center, Beaverton and Conestoga) will be offering Lifeguard Training classes over Spring Break (March 25-29). This will hopefully set us up well to have a strong candidate pool for new hires for the upcoming summer season.
2. In an attempt to offer the high demand Learn To Swim classes whenever possible, Harman Swim Center is offering classes during Spring Break (March 25-29), taking advantage of when the kids are out of school and in need of swim lessons. Our wait lists during peak times are so high that staff are hopeful that this spring break offering will be successful.
3. Aloha Swim Center's Doggie Paddle on Monday, February 18, 2013, was a huge success. We had a total of 120 dogs participate. Some of the dogs were great swimmers and some were not so skilled. Pet Pros (a local pet store) was also on hand with giveaways for the participants and had lifejackets available for the dogs that needed them. Great event, staff did an excellent job in organizing and monitoring the event.

Maintenance

Dave Chrisman, Superintendent of Maintenance Operations

1. The Aloha Swim Center closure is underway while contractors perform seismic upgrades and other maintenance replacements. The pool closed on February 19 and will remain closed through the middle of May. Seismic upgrades will include a complete replacement of the roof and ceiling above the pool area, decommissioning and filling the HVAC tunnel under the pool deck, bracing roof to wall connections, repairing exterior and interior CMU (concrete masonry unit) partition walls, and adding bracing to mechanical equipment and piping. Under the Energy Savings Performance Contract, a new HVAC system will be installed. In addition, as a maintenance replacement project, the plaster pool tank will be resurfaced.

2. During the winter months, Parks staff are updating their technical training skills. Staff recently participated in irrigation, bridge, playgrounds and pruning workshops at the Fanno Creek Service Center. It is important that staff broaden their skill sets to be more efficient and take more ownership of site conditions. Training will continue through the winter with our more seasoned staff conducting much of the training.
3. Athletic Facilities staff recently installed dugout covers on the HMT Baseball Field #2. Funding for the projects was provided by the Baseball/Softball Steering Committee. The dugouts have been inspected and approved by the City of Beaverton and will be painted as soon as the weather allows. The covers provide shade for the players as well as improving the overall condition of the field. Both baseball fields at the HMT Recreation Complex now have covered dugouts.

Natural Resources & Trails Management

Bruce Barbarasch, Superintendent of Natural Resources & Trails Management

1. Native Plantings. Contractors are in the process of installing more than 100,000 native trees and shrubs in our natural areas, primarily at bond sites.
2. Preschool Programming. School-year length nature-based preschools are a growing program area at the Nature Park Interpretive Center. After a recent open house, two of three programs for next school year filled to capacity, while a third exceeded minimum enrollment requirements.
3. Bond Update. Staff have completed the public involvement process for bond projects along Fanno Creek. Greenway Park/Koll Center wetlands will receive improvements to turtle and wildlife habitat. Native plants will be installed in wetland areas along the Fanno Creek Greenway enhancing floodplain and songbird habitat areas.
4. Fanno Creek Trail. In anticipation of an expansion of the Bureau of Environmental Services' pump station near Vista Brook Park, staff have been working with citizens and the City of Portland on safety and impact mitigation measures.

Planning & Development

Steve Gulgren, Superintendent of Planning & Development

1. Morrison Woods Vegetated Corridor Mitigation Bank
The Morrison Woods Site Assessment application was submitted for Clean Water Services' (CWS) review in late January. Planning staff anticipates the approved Service Provider Letter from CWS in early March, which will formalize THPRD's Vegetated Corridor Mitigation Bank with CWS. If approved by CWS as currently proposed, the northern half of Morrison Woods will provide approximately 3.85 acres of off-site mitigation credit for various THPRD development projects that are otherwise unable to mitigate for buffer impacts on-site.

Once the Service Provider Letter is approved, Natural Resources staff will then manage site preparation and construction of the mitigation bank. This work is expected to begin in late-winter/spring of 2013, and the tentative completion is scheduled for winter 2015. However, mitigation credit will become available for projects seeking off-site credit as early as winter/spring 2013. Initial funding to implement construction of the mitigation bank will be provided through THPRD's Mitigation Maintenance Reserve Fund (MMRF). Then, as projects receive credit from this bank, each project will reimburse the MMRF its respective percentage of the total bank cost.

2. Veterans Memorial Park Master Plan
Planning staff has developed a draft master plan for the park and is currently conducting public outreach. The draft master plan received a motion of support from the Parks Advisory Committee in mid-February, and Planning staff is currently working with the City of Beaverton to receive stakeholder input before seeking community feedback through a neighborhood meeting in March. Pending public outreach, Planning staff anticipates bringing the master plan to the Board of Directors for approval in May 2013.

Programs & Special Activities

Lisa Novak, Superintendent of Programs & Special Activities

1. The final bid package is being prepared for the construction of the PCC Dog Park.
2. The Jenkins Estate's 16th Annual Chocolate Fantasy event was held February 8, 2013, with an attendance of 762 guests. Fox 12 promoted the event on "Joe on the Go" the day before, bringing in many new guests.
3. Tennis Center staff are working with local area high schools to schedule indoor and outdoor courts for the upcoming High School Tennis season.
4. Volunteers & Special Events staff are preparing to book bands for the Summer Concert Series. Staff is meeting with staff from the City of Beaverton to discuss planning for Beaverton International Celebration at Party in the Park.
5. The Stuhr Center has the following upcoming events: a St. Patrick's Day Dance on March 14, and a Spring Photography Exhibit in the front lobby, using Stuhr Center photography students work.

Recreation

Eric Owens, Superintendent of Recreation

1. The Conestoga Recreation & Aquatic Center Friends Group has purchased eight new pieces of equipment for the weight room including four new treadmills. This will increase the very popular treadmills from two to six as well as add other needed equipment.
2. Garden Home Recreation Center has been doing some spring cleaning and painting on the inside of the building to freshen up the look. The patrons have been very positive and complimentary to the fresh new look of the doors and trim.
3. Cedar Hills Recreation Center's Daddy-Daughter Dinner Dance was held Friday, February 8. Ninety-three dads made their way around the dance floor with their daughters, doing the chicken dance, YMCA, and line dances under the direction of the Cedar Hills staff. This has become one of the most popular parent-child activities at the Center.
4. Cedar Hills Recreation Center held a "Parents' Night Out" activity, February 14, from 5:00-9:00 p.m. This popular Valentine-themed party had 21 kids up and moving with games, activities and a pizza dinner. They then transitioned into quiet time with movies and stories so that the kids would be calm and ready to head home to bed at 9:00 p.m. This event was a big hit with the kids and their parents.

Security Operations

Mike Janin, Superintendent of Security Operations

1. Periodically, Park Patrol either finds unauthorized camps during routine patrols or they are notified by patrons or THPRD maintenance employees of a particular location. Those camps that have articles that are recognized as having property of no value are cleaned up

immediately and items are disregarded. If articles appear to have value (there is a reasonable expectation that the owner would want to claim it), everything is inventoried, packaged and documented and stored at the HMT maintenance yard for a prescribed period of time. A property receipt is left at the camp site notifying the owner where they can re-claim their property. This procedure is consistent with similar jurisdictions that deal with the removal of personal or abandoned property found in or on public spaces.

Sports

Scott Brucker, Superintendent of Sports

1. Sports Leagues
 - A. Youth: Middle School and Fifth Grade Winter basketball programs are coming to an end. The end of the season tournaments and playoffs will be complete before Spring Break.
 - B. Adult: Adult Summer Softball registration packets for 2013 are available on-line and at the Athletic Center, packets are due in April.
2. Affiliated Users - Field allocations for Spring 2013 sports are complete; permits will begin between the first of March and the first of April depending on the sport.

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. THPRD received notice of receipt of the Distinguished Budget Presentation Award for the FY 2012/13 Adopted Budget from the Government Finance Officers Association. This is the eighth year the District has received this prestigious award, and it is considered the highest achievement in governmental budgeting.
2. Staff presented the business plan second drafts for fiscal year 2013-14 to the Management Team for additional evaluation and data gathering on January 9, 2013. Of the 29 plans submitted, seven were denied funding, the Wellness on Wheels plan was approved for the current fiscal year subject to Challenge Grant funding which did occur, two plans were absorbed in the current subsidy level of the requesting department and the remainder of the plans were either fully funded or partially funded. Included in the list of plans submitted were two plans developed by the Leadership Academy Tier III teams. Each team developed a business plan in conjunction with the development of a program for the district. One program is the development of a comprehensive orientation program for all THPRD hires (retroactively, all full time and regular part time employees will be expected to complete the program once it is completed and rolled out). The other plan is for a proposed Adventure Recreation Center with amenities aimed at attracting the 15 to 30 year old demographic. Each of these plans has been tentatively funded subject to additional program refinement and/or analysis.
3. The Leadership Academy remains popular. Enrollment for Tier II, session II, is currently underway and is expected to meet class maximum; course work will begin in April. Participants in Tier III, session I, completed their case study work in support of THPRD goals and presented their final projects and implementation plans to the Management Team in February, becoming the first graduates of the third Tier. The final Tier (Tier IV) is currently under development and will rollout fall 2013.

4. The Information Services Department has completed the public Wi-Fi installation at the Fanno Creek Service Center. This brings us to a total of eight facilities offering free public Wi-Fi to our patrons, including: HMT Recreation Complex (Aquatic Center, Athletic Center, Tennis Center and Dryland conference room), Cedar Hills Recreation Center, Conestoga Recreation & Aquatic Center, Garden Home Recreation Center, Nature Park Interpretive Center, Harman Swim Center, and Sunset Swim Center. Each week, about 950 patrons are using the public Wi-Fi District-wide.

March

<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 Board Meeting 7pm @ Dryland/HMT	5	6 Aquatics Advisory Committee 7pm	7	8	9 Princess Tea @ Jenkins Estate
10	11 Stuhr Center Advisory Committee 10am	12 Historic Facilities Advisory Committee 1pm	13	14 St. Patrick's Day Dance @ Stuhr Center	15	16 Metro Naturalist Gardening Program @ Cooper Mountain Nature Park
17	18	19 Trails Advisory Committee 7pm Parks Advisory Committee 6pm	20 Recreation Advisory Committee 7pm	21 Sports Advisory Committee 4:30pm	22 Dive-in Movie Night @ Harman Swim Center	23
24	25	26 Natural Resources Advisory Committee 6:30pm	27	28	29 Underwater Egg Hunt @ Conestoga	30 Nature Day in the Park @ Camille Park Artisan Bazaar @ Cedar Hills Spring Egg Hunt @ Garden Home
31						

2013

April

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
	1 Board Meeting 7pm @ Dryland/HMT	2	3 Newcomers Welcome @ Stuhr Center	4	5	6
7	8 Stuhr Center Advisory Committee 10am	9 Historic Facilities Advisory Committee 1pm	10	11	12	13 Girl Scout Day @ Cooper Mountain Nature Park
14	15 Budget Committee Work Session 6pm @ Stuhr Center	16 Trails Advisory Committee 7pm Parks Advisory Committee 6pm	17 Recreation Advisory Committee 7pm	18 Sports Advisory Committee 4:30pm	19	20 Nature Day in the Park @ Schiffler Park
21	22	23 Natural Resources Advisory Committee 6:30pm	24	25	26	27 Spring Native Plant Sale @ Nature Park Metro Naturalist Gardening Program @ Cooper Mountain Nature Park
28 Nature Day in the Park @ Jordan Woods Natural Area	29	30				

2013

May

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
			1 Aquatics Advisory Committee 7pm	2	3	4
5	6 Board Meeting 7pm @ Dryland/HMT	7	8	9	10	11
12	13 Stuhr Center Advisory Committee 10am	14 Historic Facilities Advisory Committee 1pm	15 Recreation Advisory Committee 7pm	16 Sports Advisory Committee 4:30pm	17	18
19	20 Budget Committee Meeting 6:30pm @ Dryland/HMT	21 Trails Advisory Committee 7pm Parks Advisory Committee 6pm	22	23	24	25
26	27 HOLIDAY	28 Natural Resources Advisory Committee 6:30pm	29	30	31	

2013

Tualatin Hills Park and Recreation District

Monthly Capital Project Report

Estimated Cost vs. Budget Through 01/31/13

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													
<u>CARRY FORWARD PROJECTS</u>													
Land Acquisition/Jkns Est ROW	90,000	90,000	-	90,000	90,000	-	90,000	-	Complete	90,000	90,000	-	-
JQAY House Renovation	100,000	1,800	-	100,000	1,800	87,371	-	1,800	Budget	89,171	1,800	10,829	-
Challenge Grnt Competitive Fnd	30,000	30,000	-	30,000	30,000	-	5,725	24,275	Budget	30,000	30,000	-	-
Signage Master Plan	75,000	35,000	-	75,000	35,000	22,315	2,094	32,906	Budget	57,315	35,000	17,685	-
Rock Creek Trail Improvement	6,500	3,275	-	6,500	3,275	4,657	2,365	910	Budget	7,932	3,275	(1,432)	-
Commonwealth Park North Trail Alignment	69,000	72,179	-	69,000	72,179	37,691	61,761	-	Complete	99,452	61,761	(30,452)	10,418
Matrix Hill Natural Area Rstrn	40,000	3,154	-	40,000	3,154	59,137	3,000	-	Complete	62,137	3,000	(22,137)	154
Community Bnft Fund Project	325,000	250,000	-	325,000	250,000	91,632	177,280	-	Complete	268,912	177,280	56,088	72,720
HSC & Jenkins Est Exterior Paint	8,000	8,000	-	8,000	8,000	-	1,560	6,440	Budget	8,000	8,000	-	-
McMillan Park Bridge	120,000	42,275	-	120,000	42,275	53,320	65,758	-	Complete	119,078	65,758	922	(23,483)
Carolwood Park Playground	81,000	44,678	-	81,000	44,678	82,822	-	-	Complete	82,822	-	(1,822)	44,678
Asphalt Paving Rplcmnts (7)	117,000	108,770	-	117,000	108,770	93,913	23,975	-	Complete	117,888	23,975	(888)	84,795
East Tennis Air Structure	153,000	153,000	102,700	255,700	255,700	-	6,867	248,833	Budget	255,700	255,700	-	-
Fanno Creek Trail Management	3,000	3,000	-	3,000	3,000	-	-	3,000	Budget	3,000	3,000	-	-
OBP Grnt-Wlkr Rd Mid-blk Crssg	121,500	79,292	121,500	243,000	200,792	56,301	175,815	14,892	Award	247,008	190,707	(4,008)	10,085
GHRC Exterior Siding	40,000	32,287	-	40,000	32,287	7,713	855	31,432	Budget	40,000	32,287	-	-
GHRC Exterior Painting	12,600	12,600	-	12,600	12,600	-	-	12,600	Budget	12,600	12,600	-	-
GHRC HVAC/Gas Pack	33,500	33,500	-	33,500	33,500	-	32,785	-	Complete	32,785	32,785	715	715
FCSC Renovation Costs	-	-	-	-	-	-	1,726	22,274	Award	24,000	24,000	(24,000)	(24,000)
TOTAL CARRYOVER PROJECTS	1,425,100	1,002,810	224,200	1,649,300	1,227,010	596,872	651,566	399,362	-	1,647,800	1,050,928	1,500	176,082
<u>ATHLETIC FACILITY REPLACEMENT</u>													
Resurface Courts (3 sites)			40,000	40,000	40,000	-	10,430	29,570	Budget	40,000	40,000	-	-
Indoor Bsktball Standards (12)			4,800	4,800	4,800	-	-	4,800	Budget	4,800	4,800	-	-
Indoor Vball Standards (2)			3,970	3,970	3,970	-	3,820	-	Complete	3,820	3,820	150	150
Synthetic Turf #1 HMT Complex			400,000	400,000	400,000	-	5,527	420,720	Award	426,247	426,247	(26,247)	(26,247)
TOTAL ATHLETIC FACILITY REPLACEMENT			448,770	448,770	448,770	-	19,777	455,090	-	474,867	474,867	(26,097)	(26,097)
<u>PARK AND TRAIL REPLACEMENTS</u>													
Drinking Fountains (3 sites)			5,000	5,000	5,000	-	2,838	2,162	Budget	5,000	5,000	-	-
Signs			20,000	20,000	20,000	-	-	20,000	Budget	20,000	20,000	-	-
Concrete Sidewalk Rpr -9 sites			35,343	35,343	35,343	-	1,566	33,777	Budget	35,343	35,343	-	-
Asphalt Path Rplcmnt & Repair			145,891	145,891	145,891	-	2,627	143,264	Budget	145,891	145,891	-	-
Parking Lot Repair (2 sites)			12,400	12,400	12,400	-	6,000	6,400	Budget	12,400	12,400	-	-
Play Equipment (2 sites)			84,000	84,000	84,000	-	45,452	38,548	Budget	84,000	84,000	-	-
Irrigation System Repair			32,200	32,200	32,200	-	16,148	16,052	Budget	32,200	32,200	-	-
Brookhaven Prk-Brdg&Brdwlk Rpl			35,000	35,000	35,000	-	15,789	18,679	Award	34,468	34,468	532	532
TOTAL PARK AND TRAIL REPLACEMENTS			369,834	369,834	369,834	-	90,420	278,882	-	369,302	369,302	532	532
<u>PARK AND TRAIL IMPROVEMENTS</u>													
Memorial Benches			8,000	8,000	8,000	-	-	8,000	Budget	8,000	8,000	-	-
LWCF Grant - Schiffler Park Pavillion			40,000	40,000	40,000	-	-	40,000	Budget	40,000	40,000	-	-
Maxicom Ctrls - Fir Grove Schl			4,500	4,500	4,500	-	-	4,500	Budget	4,500	4,500	-	-
ODOT/Westside Trail Segment #18			90,000	90,000	90,000	1,400	19,628	68,972	Budget	90,000	88,600	-	1,400
Curb Cut for Rdside Trail Crsg			4,000	4,000	4,000	-	-	4,000	Budget	4,000	4,000	-	-
RTO Trail Sign Grant			60,000	60,000	60,000	-	-	60,000	Budget	60,000	60,000	-	-
Geotech Studies Pervious Prkg			8,000	8,000	8,000	-	7,227	717	Award	7,944	7,944	56	56
TOTAL PARK AND TRAIL IMPROVEMENTS			214,500	214,500	214,500	1,400	26,855	186,189	-	214,444	213,044	56	1,456
<u>CHALLENGE GRANTS</u>													
Challenge Grants			97,500	97,500	97,500	-	27,025	70,475	Budget	97,500	97,500	-	-
TOTAL CHALLENGE GRANTS			97,500	97,500	97,500	-	27,025	70,475	-	97,500	97,500	-	-
<u>BUILDING REPLACEMENTS</u>													
ASC Pool Tank Resurface			65,000	65,000	65,000	-	-	61,386	Award	61,386	61,386	3,614	3,614
Replace Tile Floor (2 sites)			72,000	72,000	72,000	-	52,093	-	Complete	52,093	52,093	19,907	19,907
Refinish Wood Floors (6 sites)			37,300	37,300	37,300	-	26,080	8,028	Award	34,108	34,108	3,192	3,192
TC Balcony Non-skid Floor			3,000	3,000	3,000	-	-	3,000	Budget	3,000	3,000	-	-

Tualatin Hills Park and Recreation District

Monthly Capital Project Report

Estimated Cost vs. Budget Through 01/31/13

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)		
CHRC Stairs & Landings			7,000	7,000	7,000	-	21,131	-	Complete	21,131	21,131	(14,131)	(14,131)
Pressure Grout 50M Boiler Pad			9,500	9,500	9,500	-	8,810	-	Complete	8,810	8,810	690	690
GHRC Windows Gymnsts Rm (2)			12,000	12,000	12,000	-	-	10,244	Award	10,244	10,244	1,756	1,756
Circulation & Sump Pumps (3)			40,200	40,200	40,200	-	1,548	38,652	Budget	40,200	40,200	-	-
SSW Chemtrol			2,600	2,600	2,600	-	2,918	-	Complete	2,918	2,918	(318)	(318)
SSW Sand Filter Recharge			4,500	4,500	4,500	-	2,879	-	Complete	2,879	2,879	1,621	1,621
HSC Circulation Pump Cncrt Pad			8,750	8,750	8,750	-	3,500	-	Complete	3,500	3,500	5,250	5,250
SSC Wader Pool Auto Feed Sys			4,500	4,500	4,500	-	4,382	-	Complete	4,382	4,382	118	118
CRA Clean-out Surge Tank			3,200	3,200	3,200	-	3,200	-	Complete	3,200	3,200	-	-
CRA Lane Line Anchor Rplcmnts			8,000	8,000	8,000	-	9,050	-	Complete	9,050	9,050	(1,050)	(1,050)
Underwater Light Fxtrs 3 sites			41,900	41,900	41,900	-	-	180,105	Award	180,105	180,105	(138,205)	(138,205)
TC Crt Dvdr Cables & Curtains			11,000	11,000	11,000	-	4,675	6,325	Budget	11,000	11,000	-	-
GHRC Rplc Kitchen Lght Fxtrs			1,100	1,100	1,100	-	-	1,100	Budget	1,100	1,100	-	-
GHRC Exterior Siding Phase 2			29,183	29,183	29,183	-	3,730	25,453	Budget	29,183	29,183	-	-
Exterior Cncrt Walls (2 sites)			2,000	2,000	2,000	-	-	2,000	Budget	2,000	2,000	-	-
AC Rplcmnt Pea Gravel (n wndw)			2,000	2,000	2,000	-	1,375	625	Budget	2,000	2,000	-	-
JEN Gate Hs Pntg/lead abtmnt			21,500	21,500	21,500	-	-	21,500	Budget	21,500	21,500	-	-
HMT S Fields Playgnd Canopies			8,000	8,000	8,000	-	-	10,300	Award	10,300	10,300	(2,300)	(2,300)
Tennis Ctr Court Lights			3,500	3,500	3,500	-	4,025	-	Complete	4,025	4,025	(525)	(525)
ASC Dressing Rms HVAC Units			44,000	44,000	44,000	-	-	44,000	Award	44,000	44,000	-	-
SSC Roof Exhaust Fan			2,400	2,400	2,400	-	-	2,400	Budget	2,400	2,400	-	-
GHRC Boiler Burner Tray			8,000	8,000	8,000	-	-	8,000	Award	8,000	8,000	-	-
FCSC Gas Line Rplcmnt			40,000	40,000	40,000	-	-	40,000	Budget	40,000	40,000	-	-
ASC HVAC System			268,000	268,000	268,000	-	-	268,000	Award	268,000	268,000	-	-
Schlottman House Heat Pump			6,000	6,000	6,000	-	4,711	-	Complete	4,711	4,711	1,289	1,289
S Fields Concession Grease Trp			11,000	11,000	11,000	-	10,365	-	Complete	10,365	10,365	635	635
Jenkins Panic Door Hrdwr rplc			6,150	6,150	6,150	-	-	6,322	Award	6,322	6,322	(172)	(172)
CHRC Cardio Eqmnt (2 pieces)			16,000	16,000	16,000	-	-	16,000	Budget	16,000	16,000	-	-
TC & 50M Roof Plans/Specs			30,000	30,000	30,000	-	-	28,585	Award	28,585	28,585	1,415	1,415
BSC & ASC Block Anchors			-	-	-	-	-	5,100	Award	5,100	5,100	(5,100)	(5,100)
TOTAL BUILDING REPLACEMENTS			829,283	829,283	829,283	-	164,472	787,125		951,597	951,597	(122,314)	(122,314)
BUILDING IMPROVEMENTS													
Aquatic Center Pit Pump Scaffolding			4,500	4,500	4,500	-	3,730	-	Complete	3,730	3,730	770	770
TOTAL BUILDING IMPROVEMENTS			4,500	4,500	4,500	-	3,730	-		3,730	3,730	770	770
ENERGY SAVINGS PERFORMANCE CONTRACT													
Energy Saving Improvements			674,736	674,736	674,736	-	1,537	560,757	Award	562,294	562,294	112,442	112,442
TOTAL ENERGY SAVINGS PERFORMANCE CONTRACT			674,736	674,736	674,736	-	1,537	560,757		562,294	562,294	112,442	112,442
ADA PROJECTS													
CRA & 50M ADA Rtrft Pool Lift			1,400	1,400	1,400	-	-	1,400	Budget	1,400	1,400	-	-
Portable Pool Lifts (4 sites)			30,400	30,400	30,400	-	-	30,400	Budget	30,400	30,400	-	-
SSC Trnsfr Platform Wdng Pool			1,800	1,800	1,800	-	-	1,800	Budget	1,800	1,800	-	-
Access Design/Oleson Rd to Fanno Creek			8,000	8,000	8,000	-	-	8,000	Budget	8,000	8,000	-	-
TOTAL ADA PROJECTS			41,600	41,600	41,600	-	-	41,600		41,600	41,600	-	-
TOTAL CAPITAL OUTLAY DIVISION	1,425,100	1,002,810	2,904,923	4,330,023	3,907,733	598,272	985,382	2,779,480		4,363,134	3,764,862	(33,111)	142,871

Tualatin Hills Park and Recreation District

Monthly Capital Project Report

Estimated Cost vs. Budget Through 01/31/13

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			67,000	67,000	67,000	-	37,235	29,765	Budget	67,000	67,000	-	-
Server Replacements			35,000	35,000	35,000	-	22,828	12,172	Budget	35,000	35,000	-	-
LAN/WAN Replcmnt			5,000	5,000	5,000	-	-	5,000	Budget	5,000	5,000	-	-
Printers/Network Printers			5,000	5,000	5,000	-	511	4,489	Budget	5,000	5,000	-	-
Telephones			24,000	24,000	24,000	-	-	23,396	Award	23,396	23,396	604	604
TOTAL INFORMATION TECHNOLOGY REPLACEMENTS			136,000	136,000	136,000	-	60,574	74,822		135,396	135,396	604	604
Misc. Application Software			20,000	20,000	20,000	-	12,110	2,890	Budget	15,000	15,000	5,000	5,000
Plotter/Scanner			8,000	8,000	8,000	-	-	8,000	Budget	8,000	8,000	-	-
Color Printer for Graphics			3,000	3,000	3,000	-	2,561	-	Complete	2,561	2,561	439	439
FCSC Server Rack			6,000	6,000	6,000	-	-	6,000	Budget	6,000	6,000	-	-
FCSC Electrical Panel			6,000	6,000	6,000	-	3,408	-	Complete	3,408	3,408	2,592	2,592
Computer Wrkstns & Cabling (4)			4,500	4,500	4,500	-	-	1,500	Budget	1,500	1,500	3,000	3,000
MACC Grant SSC Wifi Connection			5,000	5,000	5,000	-	-	-	Cancelled	-	-	5,000	5,000
Badge Printing Machine			2,400	2,400	2,400	-	-	2,400	Budget	2,400	2,400	-	-
TOTAL INFORMATION TECHNOLOGY IMPROVEMENTS			54,900	54,900	54,900	-	18,079	20,790		38,869	38,869	16,031	16,031
TOTAL INFORMATION SYSTEMS DEPARTMENT	-	-	190,900	190,900	190,900	-	78,653	95,612		174,265	174,265	16,635	16,635
MAINTENANCE DEPARTMENT													
FLEET REPLACEMENTS													
Infield Rake (2)			22,000	22,000	22,000	-	21,626	-	Complete	21,626	21,626	374	374
Electric Utility Vehicle			11,500	11,500	11,500	-	11,382	-	Complete	11,382	11,382	118	118
15-Passenger Van			24,000	24,000	24,000	-	-	23,743	Award	23,743	23,743	257	257
Light Duty Pickup Truck			18,500	18,500	18,500	-	-	17,427	Award	17,427	17,427	1,073	1,073
Leaf Vacuum			10,500	10,500	10,500	-	7,442	-	Complete	7,442	7,442	3,058	3,058
52" Mower			7,000	7,000	7,000	-	6,861	-	Complete	6,861	6,861	139	139
Single Axle Trailer			3,500	3,500	3,500	-	3,285	-	Complete	3,285	3,285	215	215
Tandem Axle Trailers (2)			13,000	13,000	13,000	-	12,500	-	Complete	12,500	12,500	500	500
Mowers (7) & Trailers (3)			88,900	88,900	88,900	-	88,181	-	Complete	88,181	88,181	719	719
TOTAL FLEET REPLACEMENTS			198,900	198,900	198,900	-	151,277	41,170		192,447	192,447	6,453	6,453
FLEET IMPROVEMENTS													
Tools Trailer - Ntrl Resources			6,500	6,500	6,500	-	5,510	-	Complete	5,510	5,510	990	990
Wellness-on-Wheels Van			26,000	26,000	26,000	-	-	-	thru other fndg	-	-	26,000	26,000
TOTAL FLEET IMPROVEMENTS			32,500	32,500	32,500	-	5,510	-		5,510	5,510	26,990	26,990
TOTAL MAINTENANCE DEPARTMENT	-	-	231,400	231,400	231,400	-	156,787	41,170		197,957	197,957	33,443	33,443
GRAND TOTAL GENERAL FUND	1,425,100	1,002,810	3,327,223	4,752,323	4,330,033	598,272	1,220,822	2,916,262		4,735,356	4,137,084	16,967	192,949

Tualatin Hills Park and Recreation District

Monthly Capital Project Report

**Estimated Cost vs. Budget
Through 01/31/13**

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 12)(Fishbeck Property)	430,000	430,000	-	430,000	430,000	31,001	440,125	-	Complete	471,126	440,125	(41,126)	(10,125)
Mahmood Property cleanup costs - DEQ Grant	250,000	-	-	250,000	-	142,142	160,940	34,156	Award	337,238	195,096	(87,238)	(195,096)
Land Acquisition (FY 13)	-	-	1,100,000	1,100,000	1,100,000	-	-	1,100,000	Budget	1,100,000	1,100,000	-	-
TOTAL LAND ACQUISITION	680,000	430,000	1,100,000	1,780,000	1,530,000	173,143	601,065	1,134,156	-	1,908,364	1,735,221	(128,364)	(205,221)
<u>IMPROVEMENT/DEVELOPMENT PROJECTS</u>													
Fanno Creek Trail	2,011,950	50,000	-	2,011,950	50,000	1,850,032	46,896	47,500	Award	1,944,428	94,396	67,522	(44,396)
Bonny Slope/BSA 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	-	-	-	Cancelled	-	-	50,000	50,000
Winkleman Park Phase I	282,000	282,000	-	282,000	282,000	-	282,000	-	Award	282,000	282,000	-	-
MTIP Grant Match-Westside Trail Segment 18	62,205	-	20,000	82,205	20,000	69,428	110	19,890	Budget	89,428	20,000	(7,223)	-
OBP Grant Match-Waterhouse Trail/Walker Rd Crossing	50,000	50,000	62,000	112,000	112,000	-	73,261	38,739	Budget	112,000	112,000	-	-
112th St. Site Improvements	797,947	-	-	797,947	-	699,215	9,708	-	Complete	708,923	9,708	89,024	(9,708)
Graf Meadows Prk - Trail Cnctn	-	-	300,000	300,000	300,000	-	35,697	264,303	Budget	300,000	300,000	-	-
Wtrhse Trail-Bronson/Bethany	-	-	250,000	250,000	250,000	-	50,000	200,000	Budget	250,000	250,000	-	-
PCC Rck Crk Dog Prk Cnstrctn	-	-	144,000	144,000	144,000	-	9,380	134,620	Budget	144,000	144,000	-	-
Hart Meadows Dog Prk Cnstrctn	-	-	50,000	50,000	50,000	-	484	49,516	Budget	50,000	50,000	-	-
Undesignated Projects	-	-	2,739,797	2,739,797	2,739,797	-	-	2,739,797	Budget	2,739,797	2,739,797	-	-
TOTAL DEVELOPMENT/IMPROVEMENT PROJECTS	3,429,102	607,000	3,565,797	6,994,899	4,172,797	2,618,675	507,536	3,669,365	-	6,795,576	4,176,901	199,323	(4,104)
Total - SDC Fund	4,109,102	1,037,000	4,665,797	8,774,899	5,702,797	2,791,818	1,108,601	4,803,521	-	8,703,940	5,912,122	70,959	(209,325)

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 1/31/2013

Quad- rant	Project Code	Description	Project Budget			Project Expenditures			Estimated Cost to Complete	Basis of Estimate (Completed Phase)	Project Cumulative Cost	Est. Cost (Over) Under Budget	Cost Expended to Total Cost
			Initial Project Budget	Adjustments	Current Total Project Budget FY 12/13	Expended Prior Years	Expended Year-to-Date	Total Expended to Date					
			(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)					
<u>New Neighborhood Parks Development</u>													
SE	91-901	AM Kennedy Park & Athletic Field	1,285,250	48,471	1,333,721	290,218	262,228	552,446	998,670	Bid Award	1,551,116	(217,395)	35.6%
SW	91-902	Barsotti Park & Athletic Field	1,285,250	24,093	1,309,343	62,710	97,676	160,386	1,256,502	Design Dev	1,416,888	(107,545)	11.3%
NW	91-903	Hansen Ridge Park (formerly Kaiser Ridge)	771,150	14,326	785,476	132,491	3,699	136,190	656,844	Design Dev	793,034	(7,558)	17.2%
SW	91-904	Roy Dancer Park	771,150	14,424	785,574	35,893	39,251	75,144	626,912	Design Dev	702,056	83,518	10.7%
NE	91-905	Roger Tilbury Park	771,150	14,457	785,607	15,859	73,220	89,079	659,824	Master Plan	748,903	36,704	11.9%
Total New Neighborhood Parks Development			4,883,950	115,771	4,999,721	537,171	476,074	1,013,245	4,198,752		5,211,997	(212,276)	19.4%
<u>Renovate & Redevelop Neighborhood Parks</u>													
NE	91-906	Cedar Mill Park, Trail & Athletic Fields	1,125,879	21,107	1,146,986	50,478	36,011	86,489	1,289,080	Master Plan	1,375,569	(228,583)	6.3%
SE	91-907	Camille Park	514,100	28,807	542,907	584,250	841	585,091	-	Complete	585,091	(42,184)	100.0%
NW	91-908	Somerset West Park	1,028,200	19,268	1,047,468	16,458	20,997	37,455	1,010,013	Budget	1,047,468	-	3.6%
NW	91-909	Pioneer Park and Bridge Replacement	544,934	20,011	564,945	129,909	32,265	162,174	450,471	Design Dev	612,645	(47,700)	26.5%
SE	91-910	Vista Brook Park	514,100	19,479	533,579	131,045	28,149	159,194	471,042	Design Dev	630,236	(96,657)	25.3%
Total Renovate & Redevelop Neighborhood Parks			3,727,213	108,672	3,835,885	912,140	118,263	1,030,403	3,220,607		4,251,010	(415,125)	24.2%
<u>New Neighborhood Parks Land Acquisition</u>													
NW	98-880-a	New Neighborhood Park - NW Quadrant (Biles)	1,500,000	27,291	1,527,291	39,087	987,206	1,026,293	-	Complete	1,026,293	500,998	100.0%
NW	98-880-b	New Neighborhood Park - NW Quadrant	-	-	-	-	-	-	815,000	Award	815,000	(815,000)	0.0%
NE	98-745-a	New Neighborhood Park - NE Quadrant (Wilson)	1,500,000	27,983	1,527,983	150,530	362,102	512,632	-	Complete	512,632	1,015,351	100.0%
NE	98-745-b	New Neighborhood Park - NE Quadrant (Lehman - formerly undesignated)	1,500,000	28,014	1,528,014	120,237	1,970,371	2,090,608	-	Complete	2,090,608	(562,594)	100.0%
SW	98-746-a	New Neighborhood Park - SW Quadrant (Sterling Savings)	1,500,000	24,762	1,524,762	1,058,925	-	1,058,925	-	Complete	1,058,925	465,837	100.0%
SW	98-746-b	New Neighborhood Park - SW Quadrant (Altishin)	-	-	-	-	537,985	537,985	-	Complete	537,985	(537,985)	100.0%
SW	98-746-c	New Neighborhood Park - SW Quadrant (Hung easement for Roy Dancer Park)	-	-	-	-	60,006	60,006	-	Complete	60,006	(60,006)	100.0%
SE	98-747-a	New Neighborhood Park - SE Quadrant (Cobb)	1,500,000	16,178	1,516,178	2,555,818	-	2,555,818	-	Complete	2,555,818	(1,039,640)	100.0%
SE	98-747-b	Neighborhood Park Expansion - SE Quadrant	-	-	-	-	500	500	249,500	Award	250,000	(250,000)	0.2%
NW	98-748	New Neighborhood Park (North Bethany) (McGettigan)	1,500,000	24,150	1,524,150	1,625,848	3,516	1,629,364	-	Complete	1,629,364	(105,214)	100.0%
UND	98-749	New Neighborhood Park - Undesignated (Soft costs only - no site added)	-	-	-	87,634	(9,473)	78,161	-	Complete	78,161	(78,161)	100.0%
Total New Neighborhood Parks			9,000,000	148,378	9,148,378	5,638,079	3,912,213	9,550,292	1,064,500		10,614,792	(1,466,414)	90.0%
<u>New Community Park Development</u>													
SW	92-915	SW Community Park & Athletic Field	7,711,500	144,550	7,856,050	2,616	394	3,010	7,853,040	Budget	7,856,050	-	0.0%
Total New Community Park Development			7,711,500	144,550	7,856,050	2,616	394	3,010	7,853,040		7,856,050	-	0.0%
<u>New Community Park Land Acquisition</u>													
NE	98-881-a	New Community Park - NE Quadrant (Teufel)	10,000,000	161,507	10,161,507	8,103,017	-	8,103,017	-	Complete	8,103,017	2,058,490	100.0%
NE	98-881-b	Community Park Expansion - NE Quadrant	-	-	-	-	-	-	400,000	Award	400,000	(400,000)	0.0%
Total New Community Park			10,000,000	161,507	10,161,507	8,103,017	-	8,103,017	400,000		8,503,017	1,658,490	95.3%
<u>Renovate and Redevelop Community Parks</u>													
NE	92-916	Cedar Hills Park & Athletic Field	6,194,905	115,414	6,310,319	111,782	80	111,862	6,198,457	Budget	6,310,319	-	1.8%
SE	92-917	Schiffler Park	3,598,700	70,020	3,668,720	1,438,799	1,076,613	2,515,412	427,922	Bid Award	2,943,334	725,386	85.5%
Total Renovate and Redevelop Community Parks			9,793,605	185,434	9,979,039	1,550,581	1,076,693	2,627,274	6,626,379		9,253,653	725,386	28.4%

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
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Through 1/31/2013

Quad-rant	Project Code	Description	Project Budget			Project Expenditures			Estimated Cost to Complete	Basis of Estimate (Completed Phase)	Project Cumulative Cost	Est. Cost (Over) Under Budget	Cost Expended to Total Cost
			Initial Project Budget	Adjustments	Current Total Project Budget FY 12/13	Expended Prior Years	Expended Year-to-Date	Total Expended to Date					
			(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)	(7)		(6+7)=(9)	(3-9) = (10)	(6)/(9)
Natural Area Restoration													
NE	97-963	Roger Tilbury Memorial Park	30,846	578	31,424	23	379	402	31,022	Budget	31,424	-	1.3%
NE	97-964	Cedar Mill Park	30,846	578	31,424	121	39	160	29,996	Planning	30,156	1,268	0.5%
NE	97-965	Jordan/Jackie Husen Park	308,460	5,782	314,242	2,000	7,614	9,614	47,786	Planning	57,400	256,842	16.7%
NW	97-966	NE/Bethany Meadows Trail Habitat Connection	246,768	4,626	251,394	-	-	-	251,394	Budget	251,394	-	0.0%
NW	97-967	Hansen Ridge Park (formerly Kaiser Ridge)	10,282	193	10,475	-	2,970	2,970	7,477	Planning	10,447	28	28.4%
NW	97-968	Allenbach Acres Park	41,128	771	41,899	1,306	223	1,529	40,061	Planning	41,590	309	3.7%
NW	97-969	Crystal Creek Park	205,640	3,853	209,493	3,516	1,686	5,202	107,346	Planning	112,548	96,945	4.6%
NE	97-970	Foothills Park	61,692	1,098	62,790	38,689	4,416	43,105	14,509	Planting	57,614	5,176	74.8%
NE	97-971	Commonwealth Lake Park	41,128	725	41,853	24,774	2,476	27,250	5,599	Planting	32,849	9,004	83.0%
NW	97-972	Tualatin Hills Nature Park	90,800	1,697	92,497	6,540	5,043	11,583	28,829	Planning	40,412	52,085	28.7%
NE	97-973	Pioneer Park	10,282	192	10,474	142	1,416	1,558	8,889	Planning	10,447	27	14.9%
NW	97-974	Whispering Woods Park	51,410	875	52,285	44,249	3,621	47,870	7,749	Planting	55,619	(3,334)	86.1%
NW	97-975	Willow Creek Nature Park	20,564	374	20,938	9,825	5,034	14,859	9,229	Preparation	24,088	(3,150)	61.7%
SE	97-976	AM Kennedy Park	30,846	578	31,424	12,631	880	13,511	19,189	Preparation	32,700	(1,276)	41.3%
SE	97-977	Camille Park	77,115	1,445	78,560	43,166	2,371	45,537	26,816	Preparation	72,353	6,207	62.9%
SE	97-978	Vista Brook Park	20,564	386	20,950	-	-	-	20,950	Budget	20,950	-	0.0%
SE	97-979	Greenway Park/Koll Center	61,692	1,153	62,845	1,428	2,278	3,706	59,139	Budget	62,845	-	5.9%
SE	97-980	Bauman Park	82,256	1,516	83,772	22,030	1,806	23,836	59,496	Planting	83,332	440	28.6%
SE	97-981	Fanno Creek Park	162,456	3,044	165,500	552	2,548	3,100	162,400	Budget	165,500	-	1.9%
SE	97-982	Hideaway Park	41,128	771	41,899	6,696	5,461	12,157	29,800	Preparation	41,957	(58)	29.0%
SW	97-983	Murrayhill Park	61,692	1,024	62,716	55,346	6,796	62,142	10,457	Planting	72,599	(9,883)	85.6%
SE	97-984	Hyland Forest Park	71,974	1,150	73,124	37,396	3,474	40,870	30,130	Preparation	71,000	2,124	57.6%
SW	97-985	Cooper Mountain	205,640	3,855	209,495	14	-	14	209,481	Budget	209,495	-	0.0%
SW	97-986	Winkelman Park	10,282	193	10,475	3,145	440	3,585	5,768	Planting	9,353	1,123	38.3%
SW	97-987	Lowami Hart Woods	287,896	5,389	293,285	4,164	984	5,148	288,137	Budget	293,285	-	1.8%
SW	97-988	Rosa/Hazeldale Parks	28,790	537	29,327	2,309	2,134	4,443	24,807	Preparation	29,250	77	15.2%
SW	97-989	Mt Williams Park	102,820	1,928	104,748	-	-	-	104,748	Budget	104,748	-	0.0%
SW	97-990	Jenkins Estate	154,230	2,880	157,110	49,739	9,593	59,332	68,149	Preparation	127,481	29,629	46.5%
SW	97-991	Summercrest Park	10,282	182	10,464	7,228	374	7,602	1,656	Planting	9,258	1,206	82.1%
SW	97-992	Morrison Woods	61,692	1,156	62,848	28	382	410	62,438	Budget	62,848	-	0.7%
UND	97-993	Interpretive Sign Network	339,306	6,353	345,659	7,191	21,492	28,683	310,617	Sign Fabrication	339,300	6,359	8.5%
NW	97-994	Beaverton Creek Trail	61,692	1,157	62,849	-	-	-	62,849	Budget	62,849	-	0.0%
NW	97-995	Bethany Wetlands/Bronson Creek	41,128	771	41,899	-	-	-	41,899	Budget	41,899	-	0.0%
NW	97-996	Bluegrass Downs Park	15,423	289	15,712	-	-	-	15,712	Budget	15,712	-	0.0%
NW	97-997	Crystal Creek	41,128	771	41,899	-	-	-	41,899	Budget	41,899	-	0.0%
UND	97-914	Restoration of new properties to be acquired	643,023	12,055	655,078	-	-	-	655,078	Budget	655,078	-	0.0%
Total Natural Area Restoration			3,762,901	69,925	3,832,826	384,248	95,930	480,178	2,901,500		3,381,678	451,148	14.2%
Natural Area Preservation - Land Acquisition													
UND	98-882	Natural Area Acquisitions	8,400,000	156,796	8,556,796	287,568	1,605,946	1,893,514	6,663,282	Budget	8,556,796	-	22.1%
Total Natural Area Preservation - Land Acquisition			8,400,000	156,796	8,556,796	287,568	1,605,946	1,893,514	6,663,282		8,556,796	-	22.1%
New Linear Park and Trail Development													
SW	93-918	Westside Trail Segments 1, 4, & 7	4,267,030	78,054	4,345,084	866,544	1,229,246	2,095,790	1,447,269	Bid Award	3,543,059	802,025	59.2%
NE	93-920	Jordan/Husen Park Trail	1,645,120	44,435	1,689,555	577,273	587,041	1,164,314	173,481	Bid Award	1,337,795	351,760	87.0%
NW	93-924	Waterhouse Trail Segments 1, 5 & West Spur	3,804,340	69,124	3,873,464	663,280	108,373	771,653	4,621,710	Design Dev.	5,393,363	(1,519,899)	14.3%
NW	93-922	Rock Creek Trail #5 & Allenbach, North Bethany #2	2,262,040	70,912	2,332,952	825,496	694,851	1,520,347	1,004,149	Bid Award	2,524,496	(191,544)	60.2%
UND	93-923	Miscellaneous Natural Trails	100,000	1,864	101,864	19,896	433	20,329	81,535	Budget	101,864	-	20.0%
NW	91-912	Nature Park - Old Wagon Trail	359,870	3,070	362,940	238,702	-	238,702	-	Complete	238,702	124,238	100.0%
NE	91-913	NE Quadrant Trail - Bluffs Phase 2	257,050	14,757	271,807	78,966	295,728	374,694	64,190	Bid Award	438,884	(167,077)	85.4%
SW	93-921	Lowami Hart Woods	822,560	54,490	877,050	355,087	105,220	460,307	661,574	Const Docs	1,121,881	(244,831)	41.0%
NW	91-911	Westside - Waterhouse Trail Connection	1,542,300	28,799	1,571,099	60,450	63,538	123,988	638,267	Master Plan	762,255	808,844	16.3%
Total New Linear Park and Trail Development			15,060,310	365,505	15,425,815	3,685,694	3,084,430	6,770,124	8,692,175		15,462,299	(36,484)	43.8%

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			Initial Project Budget	Adjustments	Current Total Project Budget FY 12/13	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)
<u>New Linear Park and Trail Land Acquisition</u>													
UND	98-883	New Linear Park and Trail Acquisitions	1,200,000	22,496	1,222,496	856,813	168,416	1,025,229	197,267	Budget	1,222,496	-	83.9%
		New Linear Park and Trail Land Acquisition	1,200,000	22,496	1,222,496	856,813	168,416	1,025,229	197,267		1,222,496	-	83.9%
<u>Multi-field/Multi-purpose Athletic Field Development</u>													
SW	94-925	Winkelman Athletic Field	514,100	34,517	548,617	183,310	663,478	846,788	133,107	Bid Award	979,895	(431,278)	86.4%
SE	94-926	Meadow Waye Park	514,100	6,626	520,726	407,298	15	407,313	-	Complete	407,313	113,413	100.0%
NW	94-927	New Fields in NW Quadrant	514,100	9,637	523,737	75	-	75	523,662	Budget	523,737	-	0.0%
NE	94-928	New Fields in NE Quadrant	514,100	9,630	523,730	5,192	-	5,192	518,538	Master Plan	523,730	-	1.0%
SW	94-929	New Fields in SW Quadrant	514,100	9,633	523,733	669	-	669	523,064	Budget	523,733	-	0.1%
SE	94-930	New Fields in SE Quadrant	514,100	9,638	523,738	-	-	-	523,738	Budget	523,738	-	0.0%
		Total Multi-field/Multi-purpose Athletic Field Dev.	3,084,600	79,681	3,164,281	596,544	663,493	1,260,037	2,222,109		3,482,146	(317,865)	36.2%
<u>Deferred Park Maintenance Replacements</u>													
UND	96-960	Play Structure Replacements at 11 sites	810,223	3,735	813,958	720,181	8,651	728,832	18,373	Const Docs (1)	747,205	66,753	97.5%
NW	96-720	Bridge/boardwalk replacement - Willow Creek	96,661	1,311	97,972	127,277	-	127,277	-	Complete	127,277	(29,305)	100.0%
SW	96-721	Bridge/boardwalk replacement - Rosa Park	38,909	509	39,418	38,381	-	38,381	-	Complete	38,381	1,037	100.0%
SW	96-722	Bridge/boardwalk replacement - Jenkins Estate	7,586	34	7,620	28,430	-	28,430	-	Complete	28,430	(20,810)	100.0%
SE	96-723	Bridge/boardwalk replacement - Hartwood Highlands	10,767	172	10,939	985	-	985	-	Cancelled	985	9,954	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	1,509	162,423	191,970	-	191,970	-	Complete	191,970	(29,547)	100.0%
NE	96-947	Permeable Parking Lot at Sunset Swim Center	160,914	3,017	163,931	21,995	-	21,995	341,898	Const Docs	363,893	(199,962)	6.0%
		Total Deferred Park Maintenance Replacements	1,451,515	10,500	1,462,015	1,289,161	8,651	1,297,812	360,271		1,658,083	(196,068)	78.3%
<u>Facility Rehabilitation</u>													
UND	95-931	Structural Upgrades at Several Facilities	317,950	3,230	321,180	105,332	-	105,332	215,848	Budget	321,180	-	32.8%
SW	95-932	Structural Upgrades at Aloha Swim Center	406,279	7,459	413,738	21,021	25,082	46,103	582,536	Const Docs	628,639	(214,901)	7.3%
SE	95-933	Structural Upgrades at Beaverton Swim Center	1,447,363	27,061	1,474,424	22,757	-	22,757	1,397,767	Const Docs	1,420,524	53,901	1.6%
NE	95-934	Structural Upgrades at Cedar Hills Recreation Center	628,087	11,775	639,862	29,599	781	30,380	507,780	Const Docs	538,160	101,702	5.6%
SW	95-935	Structural Upgrades at Conestoga Rec/Aquatic Ctr	44,810	840	45,650	8,750	58,012	66,762	-	Complete	66,762	(21,112)	100.0%
SE	95-937	Structural Upgrades at Garden Home Recreation Center	486,935	9,129	496,064	-	-	-	496,064	Budget	496,064	-	0.0%
SE	95-938	Structural Upgrades at Harman Swim Center	179,987	3,291	183,278	73,115	-	73,115	-	Complete	73,115	110,163	100.0%
NW	95-939	Structural Upgrades at HMT/50 Mtr Pool/Aquatic Ctr	312,176	4,795	316,971	233,369	15,000	248,369	-	Complete	248,369	68,602	100.0%
NW	95-940	Structural Upgrades at HMT Administration Building	397,315	6,209	403,524	298,907	5,183	304,090	-	Complete	304,090	99,434	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 Ctr	116,506	1,827	118,333	23,261	52,425	75,686	-	Complete	75,686	42,647	100.0%
NW	95-943	Structural Upgrades at HMT Tennis Center	268,860	4,994	273,854	15,250	59,554	74,804	-	Complete	74,804	199,050	100.0%
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	19,169	1,047,369	619,817	5,800	625,617	-	Complete	625,617	421,752	100.0%
NE	95-951	Sunset Swim Center Pool Tank	514,100	275	514,375	308,574	-	308,574	-	Complete	308,574	205,801	100.0%
		Total Facility Rehabilitation	6,227,732	100,157	6,327,889	1,840,788	221,837	2,062,625	3,199,994		5,262,619	1,065,270	39.2%

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			Initial Project Budget	Adjustments	Current Total Project Budget FY 12/13	Expended Prior Years	Expended Year-to-Date	Total Expended to Date					
			(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)	(7)		(6+7)=(9)	(3-9) = (10)	(6)/(9)
Facility Expansion and Improvements													
SE	95-952	Elsie Stuhr Center Expansion & Structural Improvements	1,997,868	30,962	2,028,830	2,019,232	14,982	2,034,214	-	Complete	2,034,214	(5,384)	100.0%
SW	95-953	Conestoga Rec/Aquatic Expansion & Splash Pad	5,449,460	83,658	5,533,118	4,931,236	507,420	5,438,656	-	Complete	5,438,656	94,462	100.0%
SW	95-954	Aloha ADA Dressing Rooms	123,384	158	123,542	178,701	63	178,764	-	Complete	178,764	(55,222)	100.0%
NW	95-955	Aquatics Center ADA Dressing Rooms	133,666	1,079	134,745	180,493	-	180,493	-	Complete	180,493	(45,748)	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	116,511	8,334,989	7,631,483	522,465	8,153,948	-		8,153,948	181,041	100.0%
ADA/Access Improvements													
NW	95-957	HMT ADA Parking & other site improvement	735,163	13,584	748,747	13,872	2,350	16,222	732,525	Budget	748,747	-	2.2%
UND	95-958	ADA Improvements - undesignated funds	116,184	2,168	118,352	22,610	4,357	26,967	91,385	Budget	118,352	-	22.8%
SW	95-730	ADA Improvements - Barrows Park	8,227	133	8,360	6,825	-	6,825	-	Complete	6,825	1,535	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	133	8,359	8,255	-	8,255	-	Complete	8,255	104	100.0%
NE	95-733	ADA Improvements - Forest Hills Park	12,338	201	12,539	23,416	-	23,416	-	Complete	23,416	(10,877)	100.0%
SE	95-734	ADA Improvements - Greenway Park	15,423	289	15,712	-	-	-	-	Cancelled	-	15,712	0.0%
SW	95-735	ADA Improvements - Jenkins Estate	16,450	267	16,717	11,550	-	11,550	-	Complete	11,550	5,167	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	250	15,673	15,000	-	15,000	-	Complete	15,000	673	100.0%
NW	95-738	ADA Improvements - Rock Creek Powerline Park (Soccer Fld)	20,564	334	20,898	17,799	-	17,799	-	Complete	17,799	3,099	100.0%
NW	95-739	ADA Improvements - Skyview Park	5,140	83	5,223	7,075	-	7,075	-	Complete	7,075	(1,852)	100.0%
NW	95-740	ADA Improvements - Waterhouse Powerline Park	8,226	154	8,380	-	-	-	8,358	Const Docs	8,358	22	0.0%
NE	95-741	ADA Improvements - West Sylvan Park	5,140	83	5,223	5,102	-	5,102	-	Complete	5,102	121	100.0%
SE	95-742	ADA Improvements - Wonderland Park	10,282	166	10,448	4,915	-	4,915	-	Complete	4,915	5,533	100.0%
Total ADA/Access Improvements			1,028,196	18,078	1,046,274	178,611	6,707	185,318	832,268		1,017,586	28,689	18.2%
Community Center Land Acquisition													
UND	98-884-a	Community Center / Community Park (SW Quadrant)	5,000,000	93,120	5,093,120	68,641	501,085	569,726	761,906	Award	1,331,632	3,761,488	42.8%
UND	98-884-b	Community Center / Community Park (SW Quadrant)	-	-	-	546,110	-	546,110	2,000,000	Award	2,546,110	(2,546,110)	21.4%
Total Community Center Land Acquisition			5,000,000	93,120	5,093,120	614,751	501,085	1,115,836	2,761,906		3,877,742	1,215,378	28.8%
Bond Administration Costs													
UND		Debt Issuance Costs	1,393,000	(482,200)	910,800	24,772	-	24,772	-	Complete	24,772	886,028	100.0%
UND		Bond Accountant Personnel Costs	-	241,090	241,090	42,117	43,575	85,692	155,398	Budget	241,090	-	35.5%
UND		Communications Support	-	50,000	50,000	-	-	-	50,000	Budget	50,000	-	0.0%
UND		Technology Needs	18,330	-	18,330	23,952	-	23,952	-	Complete	23,952	(5,622)	100.0%
UND		Office Furniture	7,150	-	7,150	5,378	-	5,378	-	Complete	5,378	1,772	100.0%
UND		Admin/Consultant Costs	31,520	-	31,520	42,620	3,436	46,056	-	Complete	46,056	(14,536)	100.0%
			1,450,000	(191,110)	1,258,890	138,839	47,011	185,850	205,398		391,248	867,642	47.5%
Grand Total			100,000,000	1,705,971	101,705,971	34,248,104	12,509,608	46,757,712	51,399,447		98,157,159	3,548,813	47.6%



MEMORANDUM

Date: January 24, 2013
 To: Board of Directors
 From: Keith Hobson, Director of Business and Facilities
 Re: **System Development Charge Report for December 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 December, 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>
2,548	Single Family Units	\$6,732,990.15	\$194,506.77	\$6,927,496.92
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)
213	Non-residential	\$479,558.27	\$14,432.00	\$493,990.27
4,175		\$9,836,749.90	\$289,823.52	\$10,126,573.42

<u>Washington County Collection of SDCs</u>		<u>Receipts</u>	<u>Collection Fee</u>	<u>Total Revenue</u>
6,763	Single Family Units	\$20,269,885.99	\$532,852.77	\$20,802,738.76
-300	Less Credits	(\$623,548.98)	(\$19,285.02)	(\$642,834.00)
1,886	Multi-family Units	\$3,976,402.56	\$116,923.72	\$4,093,326.28
-24	Less Credits	(\$47,323.24)	(\$1,463.61)	(\$48,786.85)
105	Non-residential	\$570,971.17	\$14,195.34	\$585,166.51
8,430		\$24,146,387.50	\$643,223.20	\$24,789,610.70

<u>Recap by Agency</u>		<u>Percent</u>	<u>Receipts</u>	<u>Collection Fee</u>	<u>Total Revenue</u>
4,175	City of Beaverton	29.00%	\$9,836,749.90	\$289,823.52	\$10,126,573.42
8,430	Washington County	71.00%	\$24,146,387.50	\$643,223.20	\$24,789,610.70
12,605		100.00%	\$33,983,137.40	\$933,046.72	\$34,916,184.12

<u>Recap by Dwelling</u>	<u>Single Family</u>	<u>Multi-Family</u>	<u>Non-Resident</u>	<u>Total</u>
City of Beaverton	2,563	1,399	213	4,175
Washington County	6,463	1,862	105	8,430
	9,026	3,261	318	12,605

Total Receipts to Date **\$33,983,137.40**

Total Payments to Date

Refunds	(\$2,066,073.93)	
Administrative Costs	(\$18.65)	
Project Costs -- Development	(\$20,913,257.44)	
<u>Project Costs -- Land Acquisition</u>	<u>(\$9,634,030.58)</u>	(\$32,613,380.60)
		\$1,369,756.80

Recap by Month, FY 2012-13

	<u>Receipts</u>	<u>Expenditures</u>	<u>Interest</u>	<u>SDC Fund Total</u>
through June 2012	\$32,867,241.56	(\$31,728,422.74)	\$2,031,828.35	\$3,170,647.17
July	\$140,783.94	(\$116,810.11)	\$1,051.70	\$25,025.53
August	\$136,400.34	(\$128,239.09)	\$1,107.07	\$9,268.32
September	\$128,251.66	(\$343,811.91)	\$1,269.71	(\$214,290.54)
October	\$213,489.76	(\$66,267.54)	\$1,329.05	\$148,551.27
November	\$234,474.02	(\$60,749.08)	\$1,277.24	\$175,002.18
December	\$262,496.12	(\$169,080.13)	\$1,773.80	\$95,189.79
January	\$0.00	\$0.00	\$0.00	\$0.00
February	\$0.00	\$0.00	\$0.00	\$0.00
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
	\$33,983,137.40	(\$32,613,380.60)	\$2,039,636.92	\$3,409,393.72

Recap by Month, by Unit

	<u>Single Family</u>	<u>Multi-Family</u>	<u>Non-Residential</u>	<u>Total Units</u>
through June, 2012	8,856	3,256	307	12,419
July	27	0	0	27
August	26	0	2	28
September	24	0	1	25
October	37	4	1	42
November	26	1	5	32
December	30	0	2	32
January	0	0	0	0
February	0	0	0	0
March	0	0	0	0
April	0	0	0	0
May	0	0	0	0
June	0	0	0	0
	9,026	3,261	318	12,605

Projected SDC balance as of June 30, 2012 per the budget was \$2,957,793. Actual balance was \$3,170,647
 This fiscal year's projected total receipts per the budget are \$2,721,804.

Three Tualatin Hills board positions open for May election, two incumbents plan to run



By [Nicole Friedman, The Oregonian](#)

on February 08, 2013 at 10:50 AM, updated February 08, 2013 at 11:04 AM

[Print](#)

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[View full size](#) Bill Kanable

The [Tualatin Hills Park & Recreation District](#) will hold elections for three of its five board positions in May.

Board members Larry Pelatt and Bob Scott said they plan to run for reelection, but the third seat, held by Bill Kanable, will be open.

The district included \$33,000 [in its current budget](#) to cover election costs.



[View full size](#) Larry Pelatt

"My time on the THPRD Board has been great and I will miss working at this level with the district, but I needed to move on to other activities," wrote Kanable in an email announcing his decision to step down from the board when his term expires in June.

The [deadline to file for candidacy](#) for the May 21 election is March 21.



[View full size](#) Bob Scott

To [qualify for a four-year seat on the board of directors](#), candidates must have lived in the district for at least one year and not be employed by the district.

Kanable and Pelatt have served on the board since 2005. Scott has served since 2006.

The seats held by Joe Blowers, president of the board, and John Griffiths are not up for reelection this year.

–[Nicole Friedman](#)

Dogs can splash in Aloha Swim Center for one day

For one afternoon, Aloha Swim Center is going to the dogs — and only the dogs.

The Aloha pool, 18650 S.W. Kinnaman Road, is set to host its first Doggie Paddle, a pooches-only open swim. This first-ever Tualatin Hills Park & Recreation District event is set for 2 to 5 p.m. Feb. 18. The cost is \$5 per dog.

At 2 p.m., staff will pamper the hardworking K-9 units from the Washington County Sheriff's Office and the Beaverton Police Department with a 30-minute open swim. This session is free to observe.

At 2:45 p.m., a one-hour open swim for medium and large dogs begins (check-in begins at 2:30 p.m.) From 4 to 5 p.m., a small-dog open swim will take place (check-in begins at 3:45) Dogs are considered small if they are less than 16 inches tall at the shoulders.

Just like at home, dogs need to obey a few house rules:

- Dogs must be licensed and vaccinated.
- Dogs must remain on a leash when not in the pool. Collars are required in the water.
- Dogs must be at least six months old.
- Female dogs in heat are not permitted.
- Disobedient dogs may be turned away.
- Dogs may not be left unattended.

Owners are encouraged to bring towels to dry their dogs and disposable pet waste bags to quickly clean up any messes. They may also bring water toys, although tennis balls will be provided at the pool. Other pets should be left at home.

Space is limited, pre-registration is recommended to guarantee a spot for Spot. Call 503-629-6311 to enroll or to get more information about the event. Participants may also register through www.thprd.org.

The Doggie Paddle is the last event at Aloha Swim Center before a three-month closure for seismic upgrades, a project funded by the 2008 voter-approved bond measure. Aloha Swim Center will close on Feb. 19 and is scheduled to reopen on May 20.

— Tualatin Hills Park & Recreation District

Tualatin Hills Park & Recreation District approves trail plan in Bethany



By [Nicole Friedman, The Oregonian](#)

on February 11, 2013 at 9:13 PM, updated February 12, 2013 at 6:08 AM

[Print](#)

[Email](#)



[View full size](#) The proposed Westside

Trail would stretch from the Willamette River by the St. John's Bridge in Portland to the Tualatin River to the west of King City. Metro

The [Tualatin Hills Park & Recreation District](#) approved a master plan tonight for a three-fourths-of-a-mile segment of the [Westside Trail](#) in Bethany.

The trail will connect the [Kaiser Woods Natural Area](#) to [Hansen Ridge Park](#), which will undergo renovation this summer. The plan, which uses boardwalks and a raised path to limit its wetland impact, received community support.

"We have not heard one negative feedback" from community members, said Kevin O'Donnell, chair of [Citizen Participation Organization 7](#) and a member of the Bethany Terrace Homeowners Association board, who spoke in support of the project.


The district received \$2.4 million in 2011 for the project from Metro, the regional planning agency, through the [Metropolitan Transportation Improvement Program](#). The trail, which could be constructed in fall 2014, is projected to be under budget.

Also at tonight's meeting, the board approved new contract guidelines and a \$500,000 bond sale to pay for energy-saving projects.

Check OregonLive.com/beaverton tomorrow for more.

–[Nicole Friedman](#)

Kanable won't seek third term on park board

Created on Wednesday, 13 February 2013 03:00 | Written by [Shannon O. Wells](#) | 

Incumbents Pelatt, Scott intend to run in May 21 election

After serving two four-year terms on the Tualatin Hills Park and Recreation District Board of Directors, Bill Kanable now plans to step aside and let someone else take a shot at the role.

Kanable announced his intention not to run for his Position 2 seat in the May 21 Washington County election at the board's monthly meeting Monday night.

Greg Cody, who serves as chairman of the district's Budget Committee, has filed with the county to run for Kanable's Position 2 seat.

Board member Bob Scott, who joined the board in 2006, has filed with the Washington County elections division to run for a new four-year term. Larry Pelatt, a board member since 2005, has not yet filed for reelection with the county. John Griffiths and board President Joe Blowers were reelected to their current four-year terms in 2011.

The deadline to file with the county for the board election is March 21.

Kanable, 51, a software developer and Beaverton resident, said he's ready for a break from board duties so he can stretch out and explore other interests.

"I want to be able to move on to other opportunities and see where my heart leads me to serve the community," he said on Tuesday. "I'm not sure what that will be yet, but I believed this was the right time."

Some of the accomplishments and projects he remembers most fondly from his eight years on the board include work on the Portland Community College/Rock Creek Trail Project, supporting the \$100 million bond measure district voters passed in 2008, helping to establish the Fanno Creek Service Center and collaboration between the Portland Timbers and the district on the soccer team's practice facility. He's also proud of serving as board president in 2009-10.

"It has been a very busy eight years," he said.

As far as who might fill his shoes, Kanable would prefer it to be someone willing to work toward compromise who is "balanced in viewing the district activities as a whole," he said. "Having only a single key interest does not serve the district citizens."

A Beaverton resident since 1986, Kanable plans to remain active as a volunteer coach and in running the Tualatin Hills Junior Soccer League, for which he has served as president since 2008. The married father of two also serves as president, treasurer, fields coordinator, spring league coordinator and coach for the Westside Soccer League.

"I will miss directly working with the current board members and staff at that level, but I will still be around," he said, adding he's "very comfortable" with the direction of the district.

"I am leaving it in great hands."

Park district acquires land for future projects

Bond measure funded bulk of purchases totaling 38 acres

The Tualatin Hills Park and Recreation District closed 2012 with a bit of a flourish, completing five land acquisitions in December that will be used for natural areas and future neighborhood parks.

Totaling more than 38 acres, the acquisitions were all funded by the district's 2008 voter-approved \$100 million bond measure and located across the park district.

The bond measure included \$33.6 million for land acquisition focused on parks, trails and natural areas, which will eventually provide added recreational opportunities, said Bob Wayt, park district spokesman.

The largest of the group, spanning a little more than 22

PARKS, TRAILS AND NATURAL AREAS WILL BE FUNDED									
Here's a summary of each acquisition:									
<p>■ Purchase No. 1 (bond-funded) Location: South side of Southwest Farmington Road, east end of Southwest Jaylee Street (east Aloha area) Size: 2.16 acres Cost: \$599,200 Acquisition date: Dec. 31, 2012 Purpose: To expand the Lilly K. Johnson Woods Natural area and for limited park use Note: A Metro Nature in Neighborhoods capital grant of \$150,000 helped pay for this parcel.</p>		<p>Location: North of Northwest Laidlaw Road, east of Redfox Drive, near Bannister Creek Greenway (Bethany area) Size: 22.02 acres Cost: \$540,000 Acquisition date: Dec. 31, 2012 Purpose: Preservation of natural areas in the Bronson Creek Watershed</p>		<p>Purpose: Future neighborhood park ■ Purchase No. 4 (bond) Location: North of Beaver Court, west of 174th (Elmonica area) Size: 5.34 acres Cost: \$960,000 Acquisition date: Dec. 14, 2012 Purpose: Future neighborhood park</p>		<p>Purpose: Future neighborhood park ■ Purchase No. 6 (bond) Location: South of Southwest Farmington Road, west of the Lilly K. Johnson Woods Natural Area (east Aloha area) Size: 2.45 acres Cost: \$478,000 Acquisition date: Oct. 15, 2012 Purpose: Expansion of the Lilly K. Johnson Woods Natural Area Note: A Metro Nature in Neighborhoods capital grant of \$107,000 helped pay for this parcel.</p>		<p>between 71st and 75th (West Slope area) Size: 1.66 acres (adds to an adjacent .29-acre acquisition completed in early 2012) Cost: \$367,000 Acquisition date: Aug. 10, 2012 Purpose: Future neighborhood park</p>	
<p>■ Purchase No. 2 (bond) Location: Southeast corner of the intersection of Northwest Thompson Road and Northwest Saltzman Road (near Findley Elementary School) Size: 6.85 acres Cost: \$1,954,000 Acquisition date: Dec. 20, 2012</p>		<p>■ Purchase No. 3 (bond) Location: West side of Southwest Miller Hill Road, south of Georgene Court (near Hazeldale Elementary School) Size: 2.02 acres Cost: \$530,000 Acquisition date: Dec. 4, 2012</p>		<p>■ Purchase No. 5 (bond) Location: West side of Southwest Miller Hill Road, south of Georgene Court (near Hazeldale Elementary School) Size: 2.02 acres Cost: \$530,000 Acquisition date: Dec. 4, 2012</p>		<p>■ Purchase No. 7 (bond) Location: North of Southwest Canyon Lane</p>		<p>■ Purchase No. 8 (non-bond, funded by SDCs) Location: East side of Northwest Kaiser Road at intersection with Brugger Road Size: 1.34 acres Cost: \$435,000 Acquisition date: Sept. 13, 2012 Purpose: Future community park</p>	

acres north of Sunset Highway in the Bethany area, will become a natural area. Two

of the other acquisitions will add to the district's existing Lilly K. Johnson Woods Natu-

ral Area, south of Southwest Farmington Road and west of Murray Boulevard.

The December purchases

are in addition to two others the district made in October and August, one for a park and the other for a natural

area, totaling more than four acres. An eighth acquisition of 1.34 acres in September will become part of a future community park. The purchase was funded by system development charges — fees developers pay the district to help offset growth they cause.

"Securing land while it is still available in underserved areas is a critically important step in our efforts to fulfill the wishes of voters for more recreational options," said park district General Manager Doug Menke of the acquisitions. "We engaged in lengthy negotiations with property owners, and our timing was fortunate."

"We were able to obtain the land at prices that are significantly lower than they were just a few years ago."

The district has no immediate plans or funding to develop the properties earmarked as future neighborhood parks, and no development will occur until an extensive public planning process has been completed, Menke said.

Out&About

Park district sponsors dog-friendly swimming event

Event will be Aloha center's last before three-month closure for seismic upgrades

The Aloha Swim Center at 18650 S.W. Kinaman Road will accommodate "Doggie Paddle," the Tualatin Hills Park and Recreation District's first-ever dog-friendly swim, on President's Day this Monday from 2 to 5 p.m.

Cost is \$5 per dog.

At 2 p.m., park district staff will pamper the Washington County Sheriff's Office and Beaverton Police Department K-9 units with a 30-minute open swim. This session is free to observe.

Following check-in at 2:30 p.m., two 45-minute open swims for medium and large dogs begin at 2:45, with a small dog open swim set to begin at 4:15. Dogs are considered small if they're shorter than 16 inches at the shoulders.

Guidelines include the following:

- Dogs must be licensed and vaccinated.
- Dogs must be on-leash when not in the pool; collars are required in the water.
- Dogs must be at least 6 months old.
- Female dogs in heat are not permitted.
- Disobedient dogs may be turned away.
- Dogs cannot be left unattended.

Owners are encouraged to bring towels to dry their dogs and disposable pet-waste bags to quickly clean up any messes. They may also bring water toys, although tennis balls will be provided at the pool. Other pets should be left at home.

Space is limited, so park district officials recommend pre-registering to guarantee a spot. To register and for more information, visit thprd.org or call 503-629-6311.

Doggie Paddle is the last event at Aloha Swim Center before a three-month closure for seismic upgrades, a project funded by the park district's 2008 voter-approved bond measure. Aloha Swim Center will close on Tuesday and is scheduled to reopen on May 20.



No wonder Bailey is smiling — she and other dogs who love the water will have the Aloha Swim Center to themselves on Monday afternoon.

SUBMITTED PHOTO

Park district seeks bond oversight committee applicants

The Tualatin Hills Park and Recreation District is accepting applications through March 8 for six positions on the district's Parks Bond Citizen Oversight Committee.

The committee is in place to ensure the district meets the objectives of its 2008 voter-approved \$100 million bond measure and uses the funds as planned. Members serve two-year terms and may be reappointed for two additional terms.

The committee comprises 12 positions and meets four times per year. Meetings are usually held at 6 p.m. on Thursdays and last about two hours.

Members focus on delivery of the overall bond measure obligations, rather than specific projects or activities. Members may be asked to serve on subcommittees assigned to work on projects such as report preparation and research into matters of interest to the committee.

Those with interest in a committee position may obtain an application at the district's Administration Office, 15707 S.W. Walker Road, or online at thprd.org. They can also request an application by calling 503-645-6433. Applicants must live within the district's boundaries.

The district's Board of Directors will review applications and consider making initial appointments at its April 1 meeting.

Because of the complexities of bond implementation and significant dollar amount associated with the measure, the district welcomes applications from professionals in real estate, finance, auditing, public budgeting, banking, general business and law. However, any district resident is eligible to apply.

Formed in 2009, the committee reports on overall progress in meeting objectives and recommends improvements in efficiency, administration or

performance. The committee recently completed its third annual report. All three annual reports can be viewed at thprd.org/meetings.cfm?id=23.

Approved in November 2008 by district voters, the bond measure provides funds for land acquisition and dozens of improvement projects focused on parks, trails, natural area preservation, athletic fields, expansions of the Elsie Stuhr Center and the Conestoga Recreation & Aquatic Center, and replacement and rehabilitation of aging facilities.

For more information, visit thprd.org.

Waterhouse signal paves path for Fanno Creek crossing plan

By SHANNON O. WELLS
The Beaverton Valley Times

A new mid-block crossing system that makes it easier for Waterhouse Trail users to cross Walker Road in Northwest Beaverton serves as a precursor to a similar crossing plan for the Fanno Creek Trail at

Southwest Hall Boulevard.

A signalized crossing signal on Walker Road between Schendel and 167th avenues opened last week. The system provides a manually activated signal that walkers, runners and bicyclists can use to continue their treks on the 5.5-mile north-south Waterhouse Trail while creating what Tualatin

Hills Park and Recreation District officials call only a “minimal” impact on the vehicular flow of traffic.

At the crossing — on both sides of the street as well as a narrow middle island — users push a button that turns the overhead traffic signal from

See SIGNAL / Page A6



Some boys take advantage of the brand-new mid-block signal crossing on the Waterhouse Trail on Walker Road just west of Schendel Avenue.

Trail users can manually activate the signal with a button before they cross the street.

TIMES PHOTO: JAIME VALDEZ

Signal: Crossing project likely to cost \$350,000

From page A1

Fanno trail crossing plan led to rejected appeal

While many residents, trail users, and board and council members showed interest in options that would remove Fanno Creek Trail pedestrians and bicyclists from vehicular traffic entirely, the price tags and lengthier construction times for alternatives such as a bridge or tunnel steered leaders back to the mid-block signal plan. Wendy Kroger, a member of the park district advisory committee, told the City Council in January the mid-block crossing was the best available option to arrest a growing safety problem as the Fanno Creek Trail system increases in popularity and connectivity.

“It’s the right thing. We should do it, and we should do it now,” she said. “The mid-block crossing is at this point the most cost effective, most feasible way to get at this problem. We can’t have people dance across Hall Boulevard with bikes and strollers.”

Longtime Beaverton resident Henry Kane disagreed, however, and filed an appeal in January to stop the project.

“I can’t see why taxpayers are supposed to pay a lot of money so a small number of people won’t have to walk 300 feet to a traffic-controlled intersection at Hall and Greenway,” he said to the Council, which rejected the appeal in a near-unanimous vote.

Councilor Betty Bode abstained, explaining she was against the appeal but dissatisfied with the conclusion that led to the signal crossing plan.

“The goal was to get people off of Hall and to get them safe,” she said. “We didn’t hit the goal.”

Design work for the project began in summer 2011, and construction started last September. Primary funding came through a \$243,000 grant from the Oregon Department of Transportation’s Oregon Bicycle and Pedestrian Program. The park district, which added \$27,000, applied for the grant in 2010 with the support of Washington County officials.

“The Waterhouse Trail is a popular trail. Being able to create a safe crossing for users of the trail is a real benefit to them.”

— Bob Wayt, Tualatin Hills Park and Recreation District spokesman

In conjunction with the mid-block crossings in our district, so it’s exciting to add this one,” said Bob Wayt, park district spokesman. “The Waterhouse Trail is a popular trail. Being able to create a safe crossing for users of the trail is a real benefit to them.”

“We don’t have very many mid-block crossings in our district, so it’s exciting to add this one,” said Bob Wayt, park district spokesman. “The Waterhouse Trail is a popular trail. Being able to create a safe crossing for users of the trail is a real benefit to them.”

Park district officials estimate

between 80,000 and 100,000 people use the Waterhouse Trail each year.

The “mid-block” crossing model at the flat, straight stretch on Walker Road is similar in design, if not surrounding topography, to a signal system planned for Hall Boulevard between Greenway Drive and Nimbus Avenue where Fanno Creek Regional Trail crosses Hall at Greenway Park.

Design work for the Fanno Creek crossing is set to begin by mid-March, with the project slated for completion by the end of the year. The city of Beaverton will take the lead on design for the project, a collaboration between the city and the park district.

Once in place, the signal system will allow trail users to cross Hall Boulevard with a push of the signal and a brief wait, avoiding current options of trekking up to Greenway to use the signal there, or heading across the thoroughfare during a break in traffic, a rare occurrence during morning and evening rush hours.

“Human nature being what it is, people are going to dash across the boulevard,” Wayt said. “What the crossing will do is enable bicyclists and runners to have a safer crossing. It’s certainly more efficient.”

The park district Board of Directors and the Beaverton City Council chose the mid-block signal crossing option, which carries an estimated cost of \$350,000, as preferable to a bridge or a tunnel. Cost estimates to build a bridge came in around \$3.4 million, while a tunnel under Hall Boulevard was estimated to cost about \$9 million.

As the park district trail systems continue to expand, Wayt and Hauschild said trail users should get used to the mid-block signal crossings as the most likely method of trails crossing busy thoroughfares.

“In most, if not every case, we are going to go with the least expensive route,” Wayt said. “We’re going with public safety as much as possible. Trail users are safe if motorists obey the traffic signals. It’s going to be a change for those who drive Hall Boulevard frequently. They will have to stop.”

North Bethany trail plan approved

As soon as 2014, North Bethany residents could have a walking path connecting them to Bronson Creek and beyond, via the Westside Trail.

The Tualatin Hills Park & Recreation District board of directors approved a master plan on Monday for a 3/4-mile segment of the Westside Trail that will connect the Kaiser Woods Natural Area in Bethany to Hansen Ridge Park.

The district also recently expanded its holdings in Bethany with a December purchase of 22 acres of natural area near Bronson Creek.

The plan for the trail segment, which uses boardwalks and a raised path to limit its effect on wetlands, received community support.

The nearby Bethany Terrace Homeowners Association received no negative feedback about the trail, said Kevin O'Donnell, chairman of Citizen Participation Organization 7 and a member of the association's board, who spoke in support of the project.

The district received \$2.4 million in 2011 for the project from Metro, the regional planning agency, through the Metropolitan Transportation Improvement Program. The trail, which could be constructed in fall 2014, is projected to be under budget.

— Nicole Friedman,
For the Argus

It's a dog's day at the pool

Monday the Aloha Swim Center pool will go to the dogs.

The first ever "Doggie Paddle" sponsored by Tualatin Hills Park & Recreation District will allow pups and pooches of all sizes to splash around in this dog-only swim day.

Bob Wayt, director of communications for Tualatin Hills Park & Rec, said they have been trying to plan an event like this for quite awhile, but the challenge has been finding a way to keep the pool clean.

"This worked out great because of the bond measure project scheduled on Feb. 19," Wayt said, referring to a voter-approved measure that will close the Aloha Swim Center for three months for seismic upgrades. "Part of the project involves cleaning the pool anyway — what better time to let the dogs in than the day before!"

At 2 p.m., the event kicks off with a private swim session for the K-9 units from the Washington County Sheriff's Office and the Bea-

verton Police Department. Two open swim times for medium and large dogs will be 2:45-3:30 p.m. and 3:30-4:15 p.m., followed by a session for small dogs (shorter than 16 inches at the shoulders) at 4:15-5 p.m. Check-in for all swim sessions begins 15 minutes prior to start time.

Space is limited; pre-registration is recommended. Cost: \$5 per dog. To register and for event rules and criteria call 503-629-6311 or visit www.thprd.org.

— Taylor Smith

Crossing signal now operating on Walker Road

Users of the Tualatin Hills Park & Recreation District's Waterhouse Trail in north-west Beaverton now have a safer, quicker way to cross busy Walker Road.

A signalized mid-block crossing is open between Schendel and 167th avenues. It enables walkers, runners and bicyclists on the north-south trail to cross South-west Walker Road safely and efficiently while having minimal impact on vehicular traffic.

At the crossing, users push a button that turns the

overhead traffic signal from green to yellow to red. Motorists stop briefly to let the trail users cross, then continue after the signal turns green again.

Primary funding for the crossing was provided by a \$243,000 grant from the Oregon Department of Transportation's Oregon Bicycle and Pedestrian Program.

The park district, which added \$27,000, applied for the grant in 2010 with the support of Washington County.

In conjunction with the mid-block crossing, the park district realigned about 150 feet of the trail on the south side of Walker Road to improve accessibility for users. Funding was provided

through the district's system development charges.

— *Tualatin Hills Park & Recreation District*

FREE CAT SPAYING: For qualified cat owners, the Cat Adoption Team in Sherwood is offering free spay/neuter surgeries for cats and kittens on March 5. Cats and kittens must be 8 weeks or older, 2 pounds and healthy. Surgery includes free vaccination.

Seventy appointments are available for qualified cat owners under the Spay & Save Program. Individuals living in Clark, Clackamas, Multnomah or Washington counties, receiving one or more of the following forms of government assistance

qualify: Medicaid, WIC, Food Stamps, SSI, Section 8 Public Housing, TANF, Oregon Health Plan, Meals on Wheels, and/or Subsidized School Lunch Program.

Free transport for your cat can be arranged from Washington County Animal Services in Hillsboro (available for 20 cats) — ask when you make your cat's appointment.

Where: CAT Hospital, 14175 S.W. Galbreath Drive, Sherwood. To schedule an appointment, call: 503-925-8903 or 800-345-7729.

— *Cat Adoption Team*

PARKS BOND COMMITTEE: Applications are being accepted through March 8 for six positions on the Tu-

alatin Hills Park & Recreation District's Parks Bond Citizen Oversight Committee.

The committee's purpose is to ensure that the park district meets the objectives of its 2008 voter-approved \$100 million bond measure and uses the funds as planned.

Members serve two-year terms and may be reappointed for two additional terms. The committee has a capacity of 12 positions and meets four times per year. Meetings are usually held at 6 p.m. Thursdays and last about two hours. Members focus on delivery of the overall bond measure obligations, not specific projects or activities.

Those with interest in a

committee position may obtain an application at the Administration Office (15707 S.W. Walker Road, Beaverton) or online at: thprd.org/pdfs/document2017.pdf. They can also request an application by calling 503-645-6433.

Applicants must live within district boundaries.

Due to the complexities of bond implementation and the significant dollar amount associated with the measure, the district welcomes applications from professionals in real estate, finance, auditing, public budgeting, banking, general business and law. However, any district resident is eligible to apply.

— *Tualatin Hills Park & Recreation District*

Doggie Paddle Open Swim:

Watch the K-9 units of the Washington County Sheriff's Office and Beaverton Police Department during their 30-minute swim, 2 p.m. Mon, Feb. 18; medium and large dogs one-hour open swim 2-4:45 p.m.; small dog open swim 4-5 p.m. Registration recommended. Aloha Swim Center, 18650 S.W. Kinnaman Road, Aloha; \$5 dog; thprd.org or 503-629-6311

Historic sites pose problem for district

Tualatin Hills wrestles with how to manage beloved properties that are not self-sufficient



RANDY L. RASMUSSEN/THE OREGONIAN

By **NICOLE FRIEDMAN**
THE OREGONIAN

When the Jenkins Estate turned 100 last summer, the Tualatin Hills Park & Recreation District celebrated the historic site as a jewel of the district.

But the jewel comes with a price: The district has lost money on the Aloha estate for years and plans to hire a concessionaire to handle rentals and events there and perhaps at Fanno Farmhouse, saving the park district staff time and money.

The district could select a company as soon as this summer to manage the properties and pay a portion of its proceeds back to the district.

"It's kind of a conundrum," said Joe Blowers, president of the district's board of directors. The district has to figure out how to maintain the buildings without draining money that goes toward district priorities, he said.

The district's acquisitions of its three historic sites — the Jenkins Estate, the Fanno Farmhouse and the John Quincy Adams Young House — saved each from destruction, and the district has no plans to sell any of the sites.

Yet the district's focus on parks and recreation centers outweighs its commitment to regional history.

The district does not offer educational tours of its historic sites, nor do the sites include interpretive displays. Historic sites are hardly mentioned in the district's 60-page 2006 Comprehensive Plan.

And restoration of the John Quincy Adams Young House, which would be necessary to open the site to the public, will not begin unless volunteers can raise the full cost of the project.

With lower-than-expected rental revenues and a comprehensive plan rewrite under way, precedents could be set this year for the district's approach to its historic sites.

Jenkins Estate

The park district was losing money on the Jenkins Estate even before

Please see **HISTORIC**, Page E2



DOUG BEGTEL/THE OREGONIAN

Aaron DeLong of The Dark Chocolatier shows hand-dipped truffles to visitors during the Chocolate Fantasy last week in the Jenkins Estates' former stable. The public event draws hundreds to the historic Aloha site, top, but its future will be up for negotiation if the Tualatin Hills Park & Recreation District hands off operations of the estate to a concessionaire.



BENJAMIN BRINK/THE OREGONIAN

PARK DISTRICT'S HISTORIC SITES

Fanno Farmhouse

← **Location:** 8405 S.W. Creekside Place, Beaverton

History: The Fanno Farmhouse, the oldest structure in Beaverton, was built in 1859 by Augustus Fanno, a teacher and onion farmer. Abraham Lincoln signed the property's land claim, the first in Washington County. The farmhouse was donated to the Tualatin Hills Park & Recreation District in 1982 and added to the National Register of Historic Places in 1984.

Future: The district may hire a concessionaire to handle rentals of the Fanno Farmhouse. The district also holds a history-themed summer camp at the house, which is likely to continue, said Bob Wayt, the district's spokesman.

Please see **SITES**, Page E2

Historic

Continued from Page E1

the recession hit in 2008, said Doug Menke, district general manager.

The district spent around \$260,000 on the estate in the fiscal year that ended in 2012, down from \$315,000 the year before, mostly due to cutting the estate's administrative staff to 1.5 full-time positions.

Those amounts do not include maintenance costs, which the district is likely to continue to provide.

But even with the spending cut, the estate's revenues fell short.

The last fiscal year, the district expected to earn \$258,000 from the Jenkins Estate but received \$246,000. The year before, the district had budgeted for \$386,000 and earned \$254,000.

While wedding rentals are steady, business rentals have fallen, Menke said.

Hiring a concessionaire would move rentals off the district's balance sheets and could make the site profitable for the district.

The turnover, which the district plans to do in October, could result in a layoff at the district, Menke said.

The fate of the estate's few events that are open to the public, including Chocolate Fantasy and the Mother's Day

Sites

Continued from Page E1

Jenkins Estate

Location: 8005 S.W. Grabhorn Road, Aloha

History: Most of the buildings on the Jenkins Estate were built for Belle Ainsworth Jenkins, daughter of Portland shipping magnate J.C. Ainsworth, before and during World War I. The park district bought the estate for \$525,000 in 1976. It was added to the National Register of Historic Places in 1978 and restored for \$178,000 in 1989.

Future: The district intends to hire a concessionaire to handle rentals of the estate. The district will continue to run Camp Rivendale, a day camp on the site that serves at-risk youth and children and adults with disabilities.

John Quincy Adams Young House

Location: 12050 N.W. Cornell Road, Cedar Mill

History: John Quincy Adams Young (no relation to President John Quincy Adams) built the house around 1863 after traveling the Oregon Trail in the late 1840s. Young converted the house into a general store and post office for Cedar Mill, a community Young named after the sawmill he co-owned. The park district acquired the site in 2005, and it was added to the National Register of Historic Places in 2008.

Future: The John Quincy Adams Young House needs restoration and is closed to the public until about \$600,000 can be raised to move and restore the house.

— Nicole Friedman



tea, would be up to negotiating with the concessionaire, he said.

Camp Rivendale, a summer camp for children and adults with disabilities and at-risk youth held on a portion of the property, would continue to be run by the district.

Renting out district facilities for private use is "very appropriate," Blowers said, but "it shouldn't be our primary or even our secondary purpose for existing," he said. "It should be way down on the ladder."

John Quincy Adams Young House

Across the district from the Jenkins Estate lies the John Quincy Adams Young House — small, nondescript and closed to the public.

The district acquired the Cedar Mill site in 2005 but has not committed money toward its restoration. That cost, estimated to be around \$600,000, would have to be raised by volunteers.

"We're tremendously grateful to the board for preserv-

ing the house," said Virginia Bruce, a member of the Friends of the John Quincy Adams Young House.

But within the district, "there's certainly no interest right now in spending the kind of money that needs to be spent," she said.

Maintaining the site until money can be raised is "absolutely not a burden" for the district, said Jim McElhinny, the district's director of park and recreation services.

The Friends of the John

Quincy Adams Young House plan to revive their dormant fundraising efforts this spring, Bruce said.

The parks district has an affiliated fundraising organization, the Tualatin Hills Park Foundation, but it is primarily focused on increasing the district's programs and access for disabled people. "It doesn't really leave much room for the historic community," Bruce said.

'Our tertiary mission'

The district is in the tricky position of being the only local organization with the money and ability to buy and preserve historic sites.

With the hiring of a concessionaire to manage site rentals, the district's attention to its three historic sites — together, just 3 percent of the district's 2,200 acres of parks — is likely to decline.

"On its very basic level, if we don't preserve these places, who else is going to do it?" Blowers said. "It kind of falls to us. I don't think it's

our primary mission or even our secondary mission, but maybe it's our tertiary mission."

Still, the district treats its historic sites mainly as parks and rental venues.

Gail DuBois, the only full-time administrator based at the Jenkins Estate, has her hands full renting the site for weddings and business meetings. If the estate offered historic tours for students, she said, "that's all we'd do all day long."

Each site's grounds are open to the public, allowing all three — especially the 68-acre Jenkins Estate — to serve as public parks in their neighborhoods.

"For the most part, it doesn't work at cross purposes to our missions," Blowers said. "If they're only functioning on a secondary level as a park, they're still really valuable."

Nicole Friedman: 503-294-5949; nfriedman@oregonian.com; twitter.com/BvrtnReporter

Clarification

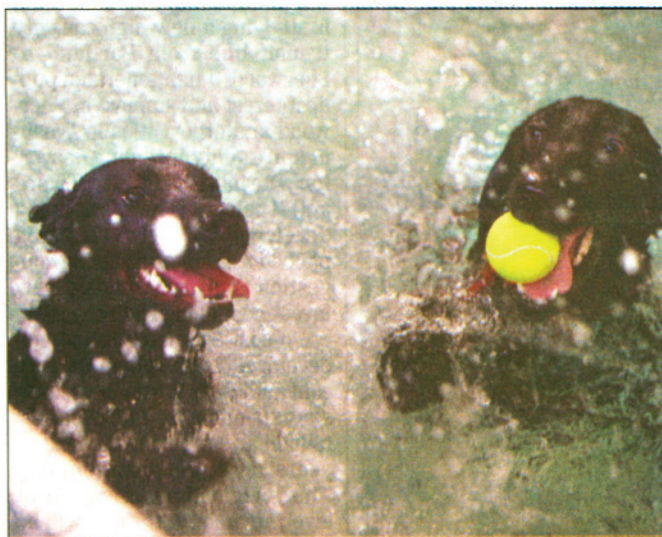
The Oregonian corrects significant errors of fact. If you see an error in the newspaper, please email publiceditor@oregonian.com or call 503-221-8221.

• Guavamitts can be machine washed, but the manufacturers recommend that they be hand-washed to prevent shrinkage. An article in the Feb. 9 Community News section implied that the mittens for infants could not be machine washed.



Dog owners brought their pooches to the Aloha Swim Center pool on Monday for a special swimming session.

PHOTOS BY
JONATHAN HOUSE



Above, Austin, a Catahoula hound dog, shakes off after taking a dip in the pool. Above right, a couple of black labradors play in the water at Aloha Swim Center. Far right, Brock Wolf helps his Pomeranian, Gizmo, out of the pool during the Tualatin Hills Park and Recreation District's Doggie Paddle at Aloha Swim Center on Monday.

— DOING THE — DOGGIE PADDLE

Furry friends take a plunge at the Aloha Swim Center

The Aloha Swim Center went to the dogs Monday for a special swimming session.

The Doggie Paddle marked the last event at the center before a three-month closure for seismic upgrades, a project funded by the Tualatin Hills Park and Recreation District's 2008 voter-approved bond measure. The center is scheduled to reopen on May 20.



Argus FOCUS

Friday, February 22, 2013

Hillsboro Argus A3



Photos by Michal Thompson/Hillsboro Argus

Washington County K-9 dog Sig jumps into the pool in pursuit of a tennis ball during the Doggie Paddle event held Monday at the Aloha Swim Center.

Doggie Paddle day makes for wet water follies

Closure for seismic upgrades provides the opportunity for a dogs' day at the Aloha pool

By Taylor Smith
For the Argus

Around the perimeter of the Aloha Swim Center pool a swarm of black noses sniffed the top of the chlorinated water, beady eyes watching tennis balls flung by antsy humans. But it was all whimpering and whines until Tanner, a 5-year-old golden Labrador, broke the water's stillness.

Tanner's owner, Ted Dum, wasn't surprised to see his pup, a seasoned lake and creek swimmer, kicking off the medium- and large-dog open swim for the Tualatin Hills Park & Recreation District's first-ever Doggie Paddle event. Dum, the Aquatic Program Coordinator for the Aloha Swim Center, said the Presidents Day holiday was the perfect time for the pool to host an all-dog swim. The pool will be closed for the

next three months for seismic upgrades, providing the opportunity for a thorough cleaning after the dogs enjoyed their day.

Nearly 100 dogs were registered for the afternoon event, with four time slots for dogs of all sizes to enjoy a splash in the pool.

Up in the swim center balcony, children balanced on their tiptoes to see the dogs take the plunge.

Leeann Doty, a fourth-grader at Butternut Creek Elementary in Aloha, didn't have a dog at the event but came with her grandmother to watch.

"Watching the dogs is way more fun than going to school," Doty said, enjoying

SEE MORE
For video from Doggie Paddle, see oregonlive.com/Argus



the Presidents Day off from school.

Mike Janin, superintendent of security operations for Tualatin Park & Recreation, stood on the pool deck with a megaphone in one hand, the event schedule in the other.

"This is the first time in 50 years that we've hosted an event like this," Janin said, several dog lovers clapping afterwards. "Once the dogs jump in, it may be impossible to live with them afterwards." Janin proceeded to intro-

duce the Beaverton Police Department's K-9 Unit, who would open the Doggie Paddle event.

Kahz, a 6-year-old German Shepherd, was lead in by Officer Anthony Bastinelli, Kahz' handler. Opposite from Bastinelli's gun holster was a green rubber squeaky toy, Kahz' favorite.

When the time came for Kahz to jump in, he stared at the tennis balls bobbing in the water. Bastinelli had taken Kahz to swim in lakes and riv-

ers, but never to a pool.

As Kahz danced around the pool's edge, Bastinelli gave him a helpful nudge and 75 pounds of slick fur, muscle and wagging tail splashed into the water.

Bastinelli and Kahz have become close over the years, having completed 400 hours of training to become a certified people-tracking team and 240 hours for narcotics.

"He's a great dog," Bastinelli said. "I got lucky. His drive is awesome."



TOP: The Doggie Paddle event tested this dog's commitment to fetching a tennis ball.

BOTTOM: Beaverton Police officer Anthony Bastinelli and his K-9 partner Kahz viewed the day as a 'training event,' but with an added dose of fun.

LEFT: Dogs ruled the pool at Aloha Swim Center's first Doggie Paddle. Although some needed a bit of encouragement to take the plunge, most seemed to enjoy paddling around and spending time poolside with "their humans."

But every event is a training opportunity for the K-9 dogs, even in the fun atmosphere of the Doggie Paddle. While jumping into a pool has never been part of apprehending suspects — 34 since his start on the police unit — Kahz' splash at the Aloha Swim Center may come in handy some day.

After the police dogs, local residents lead their pooches to the top of the pool

See **Dogs** on A5

Dogs

From A3

deck, nails scratching as dogs pulled against leashes.

"Come on, Poppy!" Sandra Veith shouted at her 5-year-old rescue mix. After standing with Poppy on the pool's edge, pointing at tennis balls and the other dogs busy splashing around, Veith decided to give Poppy a helpful push.

Poppy clunked her paws, cascading water into the air.

Trying to find a way out, she swam straight past the pool stairs and clambered up from the same spot she went in.

"I brought her here because I wanted to know if she can swim well," Veith said, wiping water off her arms. "She's clearly not a great swimmer. But she's great at other things, so that's OK with me."

Veith reached down and rubbed Poppy between her ears, then decided their next stop would be the groomer for some pampering.

An hour into the event

and there was not a dry spot on the pool deck. Golden retrievers, Labradors, poodles, and a barrage of other breeds shook water off their backs, all smiles as they looked at their owners and the crowd that came to watch them swim.

Every dog has its day, and this Presidents Day was certainly the day for the dogs of Washington County.

•

*Taylor Smith:
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@taylorstaste on Twitter*

Doggies take a dip at Aloha Swim Center

By **TAYLOR SMITH**
THE OREGONIAN

ALOHA — Around the perimeter of the Aloha Swim Center pool, a swarm of black noses sniffed the chlorinated water. Eyes watched tennis balls flung by humans. But it was all whimpering and whines until Tanner, a 5-year-old golden Labrador, broke the water's stillness.

Tanner's owner, Ted Dum, wasn't surprised to see his pup, a seasoned lake and creek swimmer, kicking off the medium- and large-dog swim for the Tualatin Hills Park & Recreation District's first Doggie Paddle.

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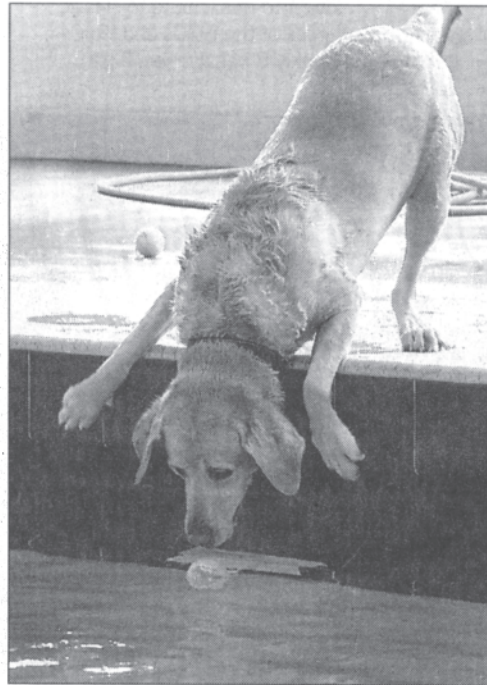
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"Watching the dogs is way more fun than going to



Tanner, a participant in the first-ever Doggie Paddle held on Presidents Day at the Aloha Swim Center, gauges just how much of a commitment to make retrieving a tennis ball.

MICHAL THOMPSON
HILLSBORO ARGUS

school," Doty said, enjoying the day off from classes.

Mike Janin, superintendent of security operations for Tualatin Hills Park & Recreation District, stood on the pool deck with a megaphone in one hand, the schedule in the other.

"This is the first time in 50 years that we've hosted an event like this," Janin said to applause. "Once the dogs jump in, it may be impossible to live with them afterwards."

Janin introduced the Beaverton Police Department's K-9 Unit, which opened the swim.

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Bastinelli. Opposite from Bastinelli's holster was a green squeaky toy, Kahz's favorite.

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Every dog has its day, and this Presidents Day was certainly the day for the dogs of Washington County.

Taylor Smith: 503-294-4001;
tsmith@oregonian.com

Tualatin Hills Park & Recreation District

Enroll in THPRD's spring classes starting March 2 at 8 a.m.

- Hundreds of fun activities for all ages
- Swim lessons
- Dance, gymnastics and sports for children
- Nature programs, too



See our activities guide at www.thprd.org or call 503/645-6433

La línea de registraci3n en espa1ol estar1 disponible en s1bado, el 2 de marzo, 8 am-6 pm. El n1mero especial para registrar es 503/439-9400. Usted necesita marque #2 para asistencia en espa1ol. Para m1s informaci3n puede visitar www.thprd.org



WESTSIDE TRAIL: As soon as 2014, North Bethany residents could have a walking path connecting them to Bronson Creek and beyond, via the Westside Trail.

The Tualatin Hills Park & Recreation District board of directors approved a master plan on Feb. 11 for a 3/4-mile segment of the Westside Trail that will connect the Kaiser Woods Natural Area in Bethany to Hansen Ridge Park.

The district also recently expanded its holdings in Bethany with a December purchase of 22 acres of natural area near Bronson Creek.

The plan for the trail segment, which uses boardwalks and a raised path to limit its effect on wetlands, received community support.

The nearby Bethany Terrace Homeowners Association received no negative feedback about the trail, said Kevin O'Donnell, chairman of Citizen Participation Organization 7 and a member of the association's board, who spoke in support of the project.

The district received \$2.4 million in 2011 for the project from Metro, the regional planning agency, through the Metropolitan Transportation Improvement Program. The trail, which could be constructed in fall 2014, is projected to be under budget.

—Nicole Friedman,
The Oregonian