



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

**Board of Directors Regular Meeting
Monday, June 6, 2016
6:30 pm Executive Session; 7:00 pm Regular Meeting
HMT Recreation Complex, Peg Ogilbee Dryland Meeting Room
15707 SW Walker Road, Beaverton**

AGENDA

1. Executive Session*
 - A. Land
2. Call Regular Meeting to Order
3. Action Resulting from Executive Session
4. Audience Time**
5. Board Time
6. Consent Agenda***
 - A. [Approve: Minutes of May 2, 2016 Regular Board Meeting](#)
 - B. [Approve: Monthly Bills](#)
 - C. [Approve: Monthly Financial Statement](#)
 - D. [Award: Garden Home Recreation Center Seismic Upgrade Project](#)
7. Unfinished Business
 - A. [Update: Americans with Disabilities Act Access Audit and Transition Plan Update](#)
 - B. [Information: General Manager's Report](#)
8. New Business
 - A. [Update: National Recreation & Park Association Gold Medal Award](#)
9. Adjourn

Executive Session:** Executive Sessions are permitted under the authority of ORS 192.660. Copies of the statute are available at the offices of Tualatin Hills Park & Recreation District. *Public Comment/Audience Time:** 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: May 31, 2016
TO: Board of Directors
FROM: Doug Menke, General Manager

RE: **Information Regarding the June 6, 2016 Board of Directors Meeting**

Agenda Item #6 – Consent Agenda

Attached please find consent agenda items #6A-D for your review and approval.

- Action Requested: Approve Consent Agenda Items #6A-D as submitted:**
- A. [Approve: Minutes of May 2, 2016 Regular Board Meeting](#)**
 - B. [Approve: Monthly Bills](#)**
 - C. [Approve: Monthly Financial Statement](#)**
 - D. [Approve: Garden Home Recreation Center Seismic Upgrade Project](#)**

Agenda Item #7 – Unfinished Business

A. [Americans with Disabilities Act Access Audit and Transition Plan Update](#)
Attached please find a memo providing an update regarding the district's Americans with Disabilities Act (ADA) Access Audit and Transition Plan, which is currently underway. Aisha Panas, director of Park & Recreation Services, will be at your meeting to provide an overview of the memo and to answer any questions the board may have.

B. [General Manager's Report](#)
Attached please find the General Manager's Report for the June regular board meeting.

Agenda Item #8 – New Business

A. [National Recreation & Park Association Gold Medal Award](#)
Attached please find a memo regarding the district's efforts to secure the National Recreation & Park Association's Gold Medal Award. Aisha Panas, director of Park & Recreation Services, will be at your meeting to provide an overview of these efforts and to answer any questions the board may have.

Other Packet Enclosures

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



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

A Regular Meeting of the Tualatin Hills Park & Recreation District Board of Directors was held on Monday, May 2, 2016, at the HMT Recreation Complex, Dryland Training Center, 15707 SW Walker Road, Beaverton, Oregon. Executive Session 6 pm; Work Session 6:30 pm; Regular Meeting 7 pm.

Present:

Larry Pelatt	President/Director
Jerry Jones Jr.	Secretary/Director
John Griffiths	Secretary Pro-Tempore/Director
Ali Kavianian	Director
Doug Menke	General Manager

Absent:

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

Secretary Jerry Jones Jr. called executive session to order for the following purposes:

- To consult with counsel concerning the legal rights and duties of a public body with regard to current litigation or litigation likely to be filed, and
- To conduct deliberations with persons designated by the governing body to negotiate real property transactions.

Executive session is held pursuant to ORS 192.660(2)(e)and(h), which allows the board to meet in executive session to discuss the aforementioned issues.

Secretary Jones noted that representatives of the news media and designated staff may attend executive session. Representatives of the news media were specifically directed not to disclose information discussed during executive session. No final action or final decision may be made in executive session. At the end of executive session, the board returned to open session and welcomed the audience into the room.

Agenda Item #2 – Work Session: Affordable Housing – General Review

Secretary Jerry Jones Jr. called the work session to order at 6:30 pm.

Ross Cornelius, Client Services Manager with Walsh Construction Co., provided a detailed overview of affordable housing via a PowerPoint presentation, a copy of which was entered into the record. The presentation included information regarding how non-profit affordable housing projects differ from for-profit, unrestricted, market-rate projects; available funding and incentive options for affordable housing projects; and, what role local governments play in supporting affordable housing projects.

Agenda Item #3 – Call Regular Meeting to Order

The Regular Meeting of the Tualatin Hills Park & Recreation District Board of Directors was called to order by President Larry Pelatt on Monday, May 2, 2016, at 7:10 pm.

Agenda Item #4 – Action Resulting from Executive Session

There was no action resulting from executive session.

Agenda Item #5 – Audience Time

Danielle Siver, 11815 SW Terra Linda Street, Beaverton, is before the board of directors this evening in opposition to the district's proposal to convert an existing tennis court at Center Street Park to a futsal court. She read from a letter of testimony, a copy of which was entered into the public record. She expressed her opposition to the proposal for the following reasons:

- Safety concerns regarding increased traffic to the park and the already limited on-street parking available for residents and park users alike. The site is also not easily accessible on foot from outside of the surrounding neighborhoods.
- Lack of information regarding the maintenance, programming, and anticipated use.
- Aesthetics of the proposed marketing and signage in association with the Timbers in a park which public tax dollars are used to maintain.
- She encouraged the board to review the futsal proposal for an alternative location that better fits the surrounding community.

Claudia Plaza, 3360 SW Mercer Terrace, Beaverton, is before the board of directors this evening in opposition to the district's proposal to convert an existing tennis court at Center Street Park to a futsal court. She expressed her opposition to the proposal for the following reasons:

- Safety concerns regarding increased traffic to the park and the already limited on-street parking available for residents and park users alike. Those accessing the park by car from outside neighborhoods become easily lost and confused due to the limited accessibility to the site and narrow streets.
- The proposed marketing signage in association with the Timbers in place of shrubs that were removed previously by the district due to sightline safety issues, as well as having such signage in a neighborhood that does not allow any visible advertising by its residents.
- An impression that the proposal is already approved and will be moving forward regardless of the community's desires due to the short timeline in which a decision would be made and the project would be built.

Aaron Wharff, 3410 SW Mercer Terrace, Beaverton, is before the board of directors this evening in opposition to the district's proposal to convert an existing tennis court at Center Street Park to a futsal court. He expressed his opposition to the proposal for the following reasons:

- General safety concerns about increased use of the park. He described a recent experience with vandalism and aggressive actions by park users and past experiences of personal property being stolen, some of which he later found in the park.
- Park users commonly walk through his yard in order to access the park, showing little regard for private property. Littering is also an issue.
- He stated that he would be opposed to any proposed improvements to the park that would increase foot traffic to the area.

Mike Claussen, 11740 SW Merrill Lane, Beaverton, is before the board of directors this evening in opposition to the district's proposal to convert an existing tennis court at Center Street Park to a futsal court. He expressed his opposition to the proposal for the following reasons:

- Safety concerns regarding increased traffic to the park, both by foot and vehicles. He has seen many near misses over the years between vehicles and the local children.
- The lack of restrooms does not mesh with the district's desire for a destination amenity.
- Overall safety concerns stemming from some park users. He has had to call the Beaverton Police Department and the district's park patrol on numerous occasions.
- The loss of the tennis court that would be converted, as well as the incompatibility of having a futsal court next to the remaining tennis court.

President Pelatt assured the audience that the futsal proposal for Center Street Park has not yet been finalized, noting that the public comment period is not over until May 4. A piece of the consideration for this proposal was the availability of a grant to fund the improvements. He commented that the board appreciates this evening's testimony and encouraged the residents to stay engaged throughout the process.

- ✓ General Manager Doug Menke noted that once the comment period closes, district staff will provide an update to the board and public, including those who attended the recent neighborhood meeting and this evening's board meeting.

General Manager Doug Menke described the district's community outreach procedures, as well as how the district's functional plans, which were created with extensive public outreach and participation, helped influence this proposal. He commented that this proposal reflects the normal evolution of a change in desired amenities by the community as a whole. Futsal has been under consideration by the district for some time, and the available grant funding provided a unique opportunity for further exploration.

- ✓ President Pelatt added that many volunteer opportunities exist on the district's advisory committees for those in attendance this evening who desire more involvement in the district's direction and future proposals.

General Manager Doug Menke also commented that while it may be too late to take advantage of the grant opportunity if the location is not Center Street Park, that does not mean that the district would not provide a futsal court at an alternative location in the future with other funding sources.

- ✓ President Pelatt agreed, noting that while the district attempts to leverage as much funds as possible to complement the public's tax dollars, that opportunity alone would not drive a proposal for a new amenity.

Agenda Item #6 – Board Time

There were no comments made during board time.

Agenda Item #7 – Consent Agenda

Jerry Jones Jr. moved that the board of directors approve consent agenda items (A) Minutes of April 11, 2016 Regular Board Meeting, (B) Monthly Bills, (C) Monthly Financial Statement, (D) Intergovernmental Agreement with Clean Water Services for Rock Creek Greenway, (E) City of Portland Bureau of Environmental Services Art Easement on the Fanno Creek Trail, (F) SW Quadrant Community Park District-Purchased Materials, (G) SE Field Project Construction Contract, (H) SE Field Project District-Purchased Materials, and (I) Collective Bargaining Agreement. Ali Kavianian seconded the motion. Roll call proceeded as follows:

John Griffiths	Yes
Ali Kavianian	Yes
Jerry Jones Jr.	Yes
Larry Pelatt	Yes

The motion was UNANIMOUSLY APPROVED.

Agenda Item #8 – Unfinished Business

A. General Manager's Report

General Manager Doug Menke provided an overview of his General Manager's Report included within the board of directors' information packet, including the following:

- Go Baby Go Event at Conestoga Recreation & Aquatic Center
 - Cathi Ellis, recreation program coordinator, provided a PowerPoint presentation, a copy of which was entered into the record, regarding a recent partnership with Oregon State University, Oregon Health Sciences University, Randall Children's

Hospital, Beyond the Clinic Kids and Conestoga Recreation & Aquatic Center to build electronic toy cars for children with special needs and mobility challenges.

- THPRD Meal Partnerships
 - Lynda Myers, Cedar Hills Recreation Center supervisor, provided a PowerPoint presentation, a copy of which was entered into the record, describing partnerships the district has established with various agencies to provide healthy meals for the community during the summer months and the district's after school programs.
- Board of Directors Meeting Schedule

Doug offered to answer any questions the board may have.

The board congratulated district staff on their efforts in coordinating the event to provide the electronic toy cars to children with special needs.

Jerry Jones Jr. asked what resources the district provides in order to enable the meal programs.

- ✓ Lynda replied some staff time as well as the Rec Mobile at some park sites during summer.

Jerry commented that this is a legislative priority area for the district's grant funding opportunities. He suggested that next time the district engage with legislative leaders that information on the district's involvement in this area be provided. He commented that these are impressive numbers of meals being provided by a park and recreation district.

- ✓ Keith Hobson, director of Business & Facilities, expressed agreement.
- ✓ Lynda added that the district's Elsie Stuhr Center also hosts a Meals on Wheels program, which will serve over 267,000 meals this year alone.

Jerry noted that he would like to see how the district's statistics for meals provided compares to other local organizations and park districts.

Agenda Item #9 – New Business

A. Resolution Authorizing Retirement Plan Fiduciary Responsibility Delegation Charter

Keith Hobson, director of Business & Facilities, provided an overview of the memo included within the board of directors' information packet requesting board consideration of a resolution authorizing the creation of a retirement plan fiduciary responsibility delegation charter. The charter outlines the fiduciary obligations of the board relative to the district's retirement plan and authorizes delegation of certain functional duties associated with the retirement plan to a five-person retirement plan committee. The committee would be comprised of four designated district staff members and one board member. Keith introduced Alan Dick, Regional Director for Multnomah Group, to answer any detailed questions the board may have.

Alan commented that the action requested this evening is simply institutionalizing a process that already exists in a less formal capacity. He believes that a best practice for plans the size of the district's is to have a formal committee that the board can delegate to, otherwise such delegation is informal and implicit.

President Pelatt asked for confirmation that the action requested this evening does not make changes to the district's retirement plan.

- ✓ Keith confirmed this, noting that it is only clarifying responsibility for the administration of the plan and creating the plan committee.
- ✓ Alan added that the proposal is intended to take the board out of direct responsibility for operational details associated with the retirement plan, other than material decisions that may have a cost impact. However, delegating such responsibilities does not absolve the board from its responsibilities associated with the plan.

John Griffiths asked for confirmation that the retirement plan committee would operate in a similar capacity to that of the district's audit committee.

- ✓ Alan confirmed this noting that the delegation charter requires an annual report be issued to the board summarizing the activities.

Jerry Jones Jr. moved that board of directors approve Resolution 2016-09 adopting the Retirement Plan Fiduciary Responsibility Delegation Charter. John Griffiths seconded the motion. Roll call proceeded as follows:

Ali Kavianian Yes
John Griffiths Yes
Jerry Jones Jr. Yes
Larry Pelatt Yes

The motion was UNANIMOUSLY APPROVED.

Alan asked for confirmation that board member Ali Kavianian has been officially appointed to the retirement plan committee.

- ✓ General Manager Doug Menke confirmed that he was appointed by the board president.

Agenda Item #10 – Adjourn

There being no further business, the meeting was adjourned at 7:55 pm.

Larry Pelatt, President

Jerry Jones Jr., Secretary

Recording Secretary,
Jessica Collins

Check #	Check Date	Vendor Name	Check Amount
290618	04/15/2016	Dreamland Skateparks, LLC Capital Outlay - Athletic Facility Replacement	29,100.00 \$ 29,100.00
290513	04/06/2016	BBL Architects Capital Outlay - Bond - Facility Rehabilitation	10,993.52 \$ 10,993.52
290677	04/26/2016	Hahn & Associates, Inc. Capital Outlay - Bond - Land Acquisition	1,400.00 \$ 1,400.00
290521	04/06/2016	David Evans & Associates, Inc.	24,766.36
290536	04/08/2016	Bureau of Labor & Industries	7,500.00
290561	04/13/2016	Washington County	2,352.56
290672	04/26/2016	Clean Water Services	83,240.71
290674	04/26/2016	Cornerstone Management Group, Inc.	9,406.00
290675	04/26/2016	David Evans & Associates, Inc.	6,929.04
ACH	04/26/2016	Mackay Sposito, Inc. Capital Outlay - Bond - Renovate & Redevelop Community Parks	7,907.25 \$ 142,101.92
290525	04/06/2016	ESA Vigil-Agrimis, Inc. Capital Outlay - Bond - Renovate & Redevelop Neighborhood Parks	46,489.29 \$ 46,489.29
290668	04/26/2016	AKS Engineering & Forestry, LLC Capital Outlay - Bond - Youth Athletic Field Development	12,915.00 \$ 12,915.00
290519	04/06/2016	Creative Lighting Solutions Capital Outlay - Building Improvements	2,121.46 \$ 2,121.46
290515	04/06/2016	Brandsen Hardwood Floors, Inc.	1,647.00
25520	04/14/2016	Southern Aluminum Manufacturing, Inc.	7,046.00
25687	04/14/2016	Meshor Supply Co.	3,104.36
25867	04/14/2016	Koeber's, Inc.	4,651.50
26183	04/14/2016	OfficeMax Incorporated	2,201.00
ACH	04/26/2016	ORCA Pacific, Inc. Capital Outlay - Building Replacements	3,597.00 \$ 22,246.86
290488	04/06/2016	OP SIS Architecture, LLP	43,382.55
290595	04/15/2016	Oregon Corrections Enterprises Capital Outlay - Carryover Projects	1,246.45 \$ 44,629.00
25491	04/14/2016	The Lifeguard Store, Inc. Capital Outlay - Facility Challenge Grants	1,680.00 \$ 1,680.00
290605	04/15/2016	Technology Integration Group (TIG) Capital Outlay - Information Technology Improvement	2,135.00 \$ 2,135.00
290691	04/26/2016	Washington County Capital Outlay - Park & Trail Improvements	3,441.93 \$ 3,441.93
25493	04/14/2016	Impact Sign Co.	1,043.00
25591	04/14/2016	Washington County	1,800.00
290622	04/15/2016	Kidder Mathews Capital Outlay - SDC - Park Development/Improvement	9,400.00 \$ 12,243.00

Check #	Check Date	Vendor Name	Check Amount
290517	04/06/2016	Capital One Commercial	1,278.20
25777	04/14/2016	Alaska Airlines	1,102.20
25968	04/14/2016	Eventbrite, Inc.	1,007.52
26340	04/15/2016	Elephants Delicatessen Conferences	7,522.81
			<u>\$ 10,910.73</u>
26340	04/15/2016	Elephants Delicatessen Due from THPF	1,015.39
			<u>\$ 1,015.39</u>
26393	04/14/2016	Getty Images (US), Inc. Dues & Memberships	3,000.00
			<u>\$ 3,000.00</u>
290494	04/06/2016	PGE	27,529.25
290571	04/15/2016	PGE	4,467.57
290664	04/25/2016	PGE Electricity	3,346.06
			<u>\$ 35,342.88</u>
290565	04/15/2016	Standard Insurance Company	226,892.68
290721	04/29/2016	Kaiser Foundation Health Plan	247,030.65
290722	04/29/2016	Moda Health Plan, Inc.	29,099.84
290726	04/29/2016	Standard Insurance Co.	13,215.40
290732	04/29/2016	UNUM Life Insurance-LTC Employee Benefits	1,279.53
			<u>\$ 517,518.10</u>
290469	04/01/2016	THPRD - Employee Assn.	14,210.41
290564	04/15/2016	PacificSource Administrators, Inc.	3,770.48
290566	04/15/2016	Standard Insurance Company	33,525.80
290567	04/15/2016	Standard Insurance Company	2,673.32
290570	04/15/2016	Voya Retirement Insurance & Annuity Co.	7,925.00
290724	04/29/2016	PacificSource Administrators, Inc.	4,939.48
290725	04/29/2016	PacificSource Administrators, Inc.	5,928.69
290727	04/29/2016	Standard Insurance Company	32,035.97
290728	04/29/2016	Standard Insurance Company	2,673.32
290731	04/29/2016	THPRD - Employee Assn.	14,312.35
290734	04/29/2016	Voya Retirement Insurance & Annuity Co. Employee Deductions	7,925.00
			<u>\$ 129,919.82</u>
290493	04/06/2016	NW Natural	22,259.13
290663	04/25/2016	NW Natural	9,266.03
26424	04/30/2016	NW Natural Heat	10,853.45
			<u>\$ 42,378.61</u>
25575	04/14/2016	United Site Services	3,411.00
25757	04/14/2016	Boiler & Combustion Service Maintenance Services	1,677.00
			<u>\$ 5,088.00</u>
25511	04/14/2016	Coastwide Laboratories	3,290.53
25577	04/14/2016	Conrey Electric, Inc.	1,189.65
25666	04/14/2016	Coastwide Laboratories	6,857.15
25855	04/14/2016	Conrey Electric, Inc.	1,240.00
25971	04/14/2016	Airgas Nor Pac, Inc.	4,124.07
25978	04/14/2016	Coastwide Laboratories	2,064.52
26287	04/14/2016	Target Specialty Products	1,790.00
26313	04/14/2016	Coastwide Laboratories	7,541.87
26320	04/14/2016	Pioneer Manufacturing Co.	1,764.00
26359	04/14/2016	Airgas Nor Pac, Inc.	1,009.13

Check #	Check Date	Vendor Name	Check Amount
290678	04/26/2016	Hanes GEO Components Maintenance Supplies	1,425.00 \$ 32,295.92
25483	04/14/2016	OfficeMax Incorporated	1,049.12
25484	04/14/2016	OfficeMax Incorporated	1,411.86
25485	04/14/2016	Ricoh Americas Corporation	2,098.36
25622	04/14/2016	Ricoh Americas Corporation Office Supplies	2,088.24 \$ 6,647.58
290491	04/06/2016	US Postal Service CMRS-PB Postage	3,000.00 \$ 3,000.00
ACH	04/06/2016	Signature Graphics	2,657.00
ACH	04/26/2016	Signature Graphics Printing & Publication	77,147.99 \$ 79,804.99
290485	04/06/2016	MIG, Inc.	2,592.15
290527	04/06/2016	Linda G. Laviolette	2,775.00
26158	04/14/2016	Kinetic Supply Company LLC	4,500.00
26272	04/14/2016	Ogletree, Deakins Attorney	1,000.50
290679	04/26/2016	HR Answers, Inc.	4,433.63
290681	04/26/2016	Mark Sherman Consultants	4,272.00
ACH	04/26/2016	Beery, Elsnor & Hammond, LLP	4,750.55
ACH	04/26/2016	Smith Dawson & Andrews Professional Services	3,000.00 \$ 27,323.83
26274	04/14/2016	Exercise Equipment NW, Inc.	1,757.00
290684	04/26/2016	Pepsi-Cola Company Program Supplies	2,842.60 \$ 4,599.60
26429	04/30/2016	Waste Management of Oregon Refuse Service	6,420.87 \$ 6,420.87
25637	04/14/2016	Ricoh Americas Corporation	3,200.54
25681	04/14/2016	Ricoh Americas Corporation Rental Equipment	3,200.54 \$ 6,401.08
290671	04/26/2016	Beaverton School District #48 Rental Facility	17,240.19 \$ 17,240.19
290686	04/26/2016	Special Districts Association of Oregon SDAO/Workers Benefit Fund	113,820.68 \$ 113,820.68
290593	04/15/2016	Native Ecosystems NW, LLC	7,489.50
290598	04/15/2016	Portland State University	3,500.00
290623	04/15/2016	Language Line Services Technical Services	1,419.82 \$ 12,409.32

Check #	Check Date	Vendor Name	Check Amount
25643	04/14/2016	National Automotive Diagnostic Information Svc	1,300.00
26312	04/14/2016	New Horizons Computer Learning Center	1,695.00
290673	04/26/2016	Confidence Coach, LLC	4,975.00
290685	04/26/2016	Portland Community College	5,000.00
290710	04/29/2016	Karlean Lawson Technical Training	2,509.46
			<u>\$ 15,479.46</u>
290662	04/25/2016	Integra Telecom	4,801.10
26425	04/30/2016	AT&T Mobility Telecommunications	7,444.02
			<u>\$ 12,245.12</u>
290687	04/26/2016	THP Foundation THPF Reimbursed Sales	2,674.88
			<u>\$ 2,674.88</u>
ACH	04/06/2016	Western Equipment Distributors, Inc.	1,528.23
25775	04/14/2016	Pacific Service Center	2,284.44
26249	04/14/2016	Pacific Service Center Vehicle & Equipment Services	2,122.39
			<u>\$ 5,935.06</u>
ACH	04/15/2016	Marc Nelson Oil Products, Inc.	1,775.07
290689	04/26/2016	Tualatin Valley Water District Vehicle Gas & Oil	2,126.49
			<u>\$ 3,901.56</u>
26430	04/30/2016	City of Beaverton	9,640.41
26431	04/30/2016	Clean Water Services	2,653.24
26432	04/30/2016	Tualatin Valley Water District Water & Sewer	12,274.98
			<u>\$ 24,568.63</u>
		Report Total:	<u><u>\$ 1,451,439.28</u></u>

Tualatin Hills Park & Recreation District

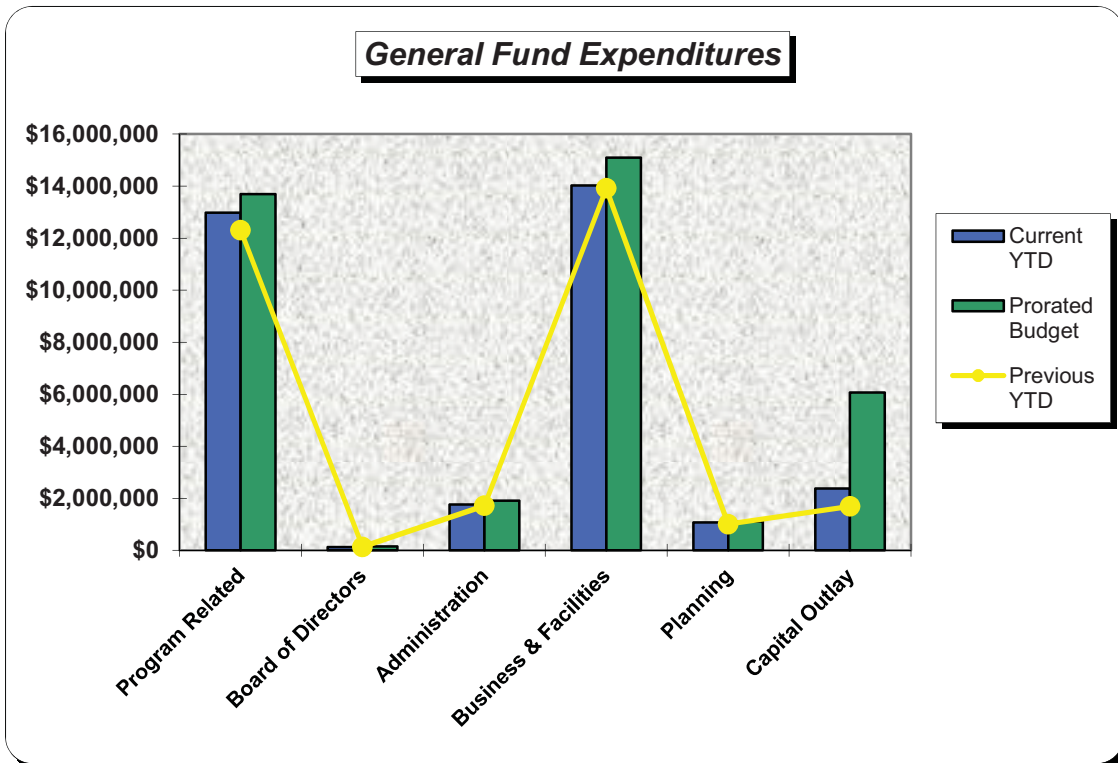
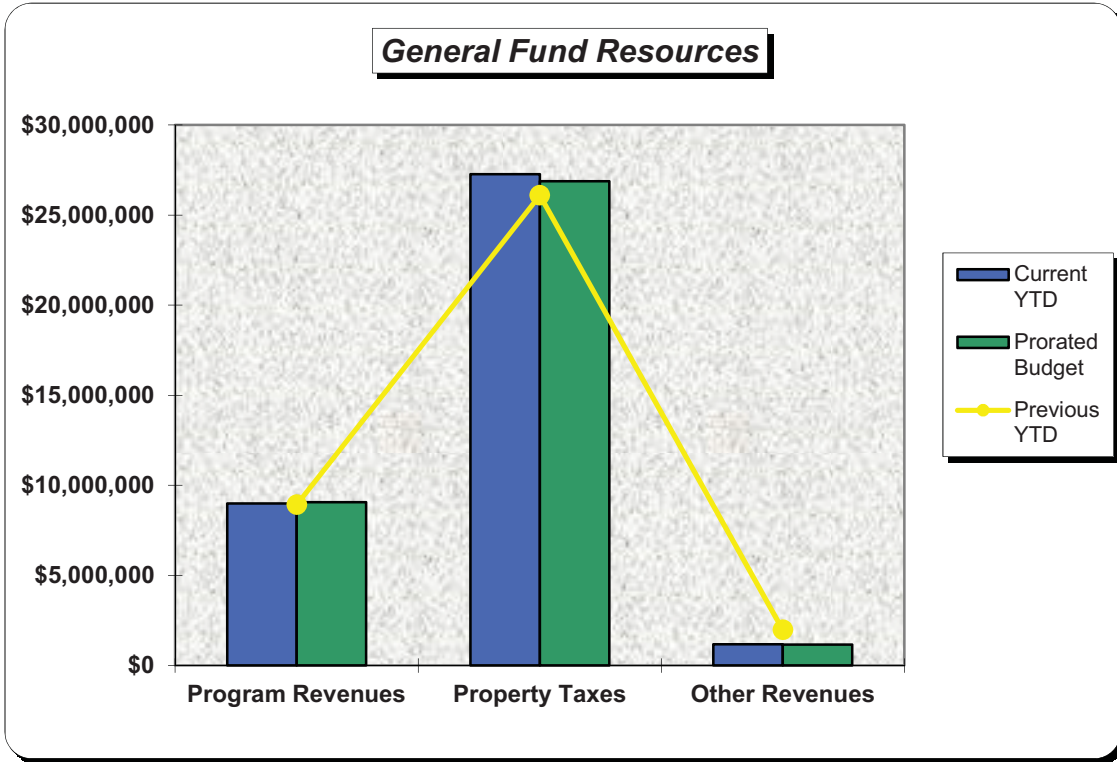
General Fund Financial Summary
April, 2016

	<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	\$ 531,074	\$ 2,488,610	\$ 2,311,916	107.6%	\$ 2,899,023
Tennis Center	116,918	915,947	967,815	94.6%	1,055,081
Recreation Centers & Programs	894,220	4,039,882	4,517,326	89.4%	5,104,267
Sports Programs & Field Rentals	218,189	1,203,613	960,596	125.3%	1,279,734
Natural Resources	149,922	351,149	307,895	114.0%	362,215
Total Program Resources	1,910,323	8,999,201	9,065,547	99.3%	10,700,320
Other Resources:					
Property Taxes	73,037	27,274,713	26,878,105	101.5%	27,745,905
Interest Income	10,015	79,446	64,479	123.2%	135,000
Facility Rentals/Sponsorships	46,311	541,944	500,925	108.2%	560,000
Grants	10,000	115,867	115,868	100.0%	626,458
Miscellaneous Income	57,231	447,223	487,774	91.7%	581,407
Total Other Resources	196,594	28,459,193	28,047,152	101.5%	29,648,770
Total Resources	\$ 2,106,917	\$37,458,394	\$ 37,112,699	100.9%	\$40,349,090
Program Related Expenditures:					
Parks & Recreation Administration	65,145	717,718	776,809	92.4%	948,845
Aquatic Centers	300,672	3,159,751	3,350,153	94.3%	3,993,829
Tennis Center	89,376	912,270	899,322	101.4%	1,075,276
Recreation Centers	374,833	4,012,072	4,233,516	94.8%	5,075,834
Programs & Special Activities	121,113	1,441,269	1,362,042	105.8%	1,607,944
Athletic Center & Sports Programs	117,346	1,354,845	1,534,220	88.3%	1,848,972
Natural Resources & Trails	139,872	1,382,567	1,538,772	89.8%	1,887,563
Total Program Related Expenditures	1,208,357	12,980,492	13,694,834	94.8%	16,438,263
General Government Expenditures:					
Board of Directors	8,148	130,545	154,573	84.5%	236,900
Administration	237,898	1,759,848	1,908,659	92.2%	2,242,239
Business & Facilities	1,348,214	14,024,480	15,090,824	92.9%	18,236,151
Planning	109,843	1,070,025	1,107,304	96.6%	1,337,057
Capital Outlay	72,868	2,383,902	6,069,059	39.3%	6,444,551
Contingency/Capital Replacement Reserve	-	-	-	0.0%	3,150,000
Total Other Expenditures:	1,776,971	19,368,800	24,330,419	79.6%	31,646,898
Total Expenditures	\$ 2,985,328	\$32,349,292	\$ 38,025,254	85.1%	\$48,085,161
Revenues over (under) Expenditures	\$ (878,411)	\$ 5,109,102	\$ (912,555)	-559.9%	\$ (7,736,071)
Beginning Cash on Hand		8,437,058	7,736,071	109.1%	7,736,071
Ending Cash on Hand		\$13,546,160	\$ 6,823,516	198.5%	\$ -

Tualatin Hills Park and Recreation District

General Fund Financial Summary

April, 2016





MEMO

DATE: May 18, 2016
TO: Doug Menke, General Manager
FROM: Keith Hobson, Director of Business and Finance

RE: **Garden Home Recreation Center Seismic Upgrade Project**

Introduction

Staff is seeking board of directors' approval of the lowest responsible bid for the construction of the Garden Home Recreation Center Seismic Upgrade project.

Background

The project was advertised for bid on May 2, 2016. The bid opening was held on May 17, 2016 and the district received a total of two bids. The lowest responsible bid came from Cedar Mill Construction Co., with a base bid of \$366,600. The construction estimate as determined by an independent consultant was \$368,380 including contingency. Staff has reviewed their bid and has determined they have submitted a responsive and qualified bid.

The project budget is \$503,230. Based on the current estimated total project cost of \$550,700, there is a budget shortfall of \$47,470. The project shortfall will be covered by savings from completed projects within the 2008 bond facility rehabilitation category. A breakdown of the project costs is provided below.

Budget Information

Budget Item	Current Project Cost
Project Budget	\$503,230
Construction contract	\$366,600 (<i>lowest responsible bid</i>)
Contingency 7.5%	\$27,500
Soft costs	\$156,600
Total project estimate	\$550,700
Project budget variance (over) under	(\$47,470)

All permit documents have been submitted to the City of Beaverton. Staff expects the permits to be issued by the end of June.

Benefits of Proposal

Approval of the request will enable staff to complete a project commitment of the 2008 Bond Measure, which will provide a significant upgrade to patron and staff egress safety during a seismic event. Damage to building components will be reduced by the addition of seismic joints between major building elements.

Potential Downside of Proposal

The partial shutdown of the main access point between the two wings of the facility is the only potential downside of this project; however, accessibility between the buildings will be available via alternate routes. The building will otherwise remain open to the public during construction.

Action Requested

Board of directors' approval of the following items:

1. Acceptance of the lowest responsible bid, for the amount of \$366,600.
2. Authorization for the General Manager or his designee to execute the contract.



MEMO

DATE: May 24, 2016
TO: Doug Menke, General Manager
FROM: Aisha Panas, Director of Park & Recreation Services

RE: **Americans with Disabilities Act Access Audit and Transition Plan Update**

Introduction

The following is an update on the district's Americans with Disabilities Act (ADA) Access Audit and Transition Plan, which is currently underway.

Background

Under Title II of the ADA, the district is required to conduct an evaluation of its existing park and recreation facilities to determine whether there are elements that adversely affect the full participation of individuals with disabilities. According to the U.S. Department of Justice ADA Guidance and Material, such evaluation shall include: "A physical assessment of all facilities where programs, services, and activities occur and steps to be taken to remedy any physical barriers that may exist." Following the release of a request for proposals in July 2015, the district engaged MIG, Inc. to perform an ADA Access Audit and Transition Plan of district facilities, parks, and trails.

To date, MIG has completed the site audits at our parks, facilities and regional trails, has held one public meeting and has developed the initial draft of the ADA Access Audit and Transition Plan. Staff are currently in the process of reviewing and commenting on this document. The audit includes a review of our parks and facilities and lists all of the ADA barriers that exist. The audit also includes recommendations on how to remove the barriers, along with a general cost impact for each item. The provided costs do not currently include associated soft costs and will need to be evaluated on a case-by-case basis. The draft document separates each barrier into several categories and provides a timeline for completion of each item. The categories include:

- 1) Projects that could be completed by district staff within one to three years,
- 2) Small capital projects that could be completed within five to ten years, and
- 3) Large capital projects that could be considered within ten to fifteen years.

The plan also includes a spreadsheet for district staff to track the progress of each identified barrier's completion.

Next Steps

Staff anticipates presenting the draft ADA Access Audit and Transition Plan to the board of directors at the August meeting. In September, a second public open house will be held to receive input from the public regarding the draft ADA Access Audit and Transition Plan. At the October board meeting, staff will present the final plan and seek board approval. Following the approval of the ADA Access Audit and Transition Plan, the district will be in compliance with Title II of the ADA.



MEMO

DATE: May 31, 2016
TO: The Board of Directors
FROM: Doug Menke, General Manager

RE: **General Manager's Report for June 6, 2016**

Ridgewood View Park and Reservoir Project with Tualatin Valley Water District

THPRD was approached by the Tualatin Valley Water District (TVWD) in the spring of 2012 regarding a need to replace their non-functioning reservoirs at Ridgewood View and Reservoir Park. The reservoir design at Ridgewood View Park included the need to stage construction on the park site. In exchange for the use of the park for staging, TVWD agreed to make improvements to Ridgewood View Park. The THPRD board approved a master plan in April 2013 and an IGA was signed in April 2014. The improvements for Ridgewood View Park include an enhanced parking area and hard surface ADA loop pathway, new traditional and nature play areas, a picnic shelter and drinking fountain, a bocce ball court, a grassy open space area, a gravel forest loop path with a pedestrian bridge, and two tennis courts on the reservoir roof top. One of those courts will also have an overlay of two pickleball courts.

The construction of the reservoir has been underway since late September 2014 and is nearing completion. Installation of the pipelines within the neighborhood streets and the gravel loop path with the pedestrian bridge in the wooded area are complete. Work on the park site has begun with construction of infiltration planters that are designed to accept all of the runoff on-site even during high storm events. Grading of the loop path and curbs has started, as has the drainage for the play areas. The current schedule indicates substantial completion in late July and final completion of the reservoir and park work by August. TVWD is planning an open house for September and has invited THPRD to participate.

The Ridgewood View Park & Reservoir Project received the Institute for Sustainable Infrastructure's (ISI) Envision rating system's Gold Award this year. This is the first joint water storage reservoir and park facility to receive an ISI Envision award, and is also the first Envision award for Oregon and the 11th nationwide.

Teen Programming: Cupcake Wars

The district's teen programming committee is tasked with creating engaging events that target the age demographic of 13-18 years old. The latest event, Cupcake Wars, was held April 15 at Cedar Hills Recreation Center. There were 17 teens in attendance. The event was based on the popular TV show of the same name and consisted of teams creating two cupcakes from scratch. The teens had to work together to be creative, clean their work stations, and present their best product to the judges. Two members of THPRD's Park Patrol took on the task of judging the cupcakes and engaging the participants in discussions of their creative thought process and teamwork. Program evaluations were collected from participants with positive feedback and an interest in more programs of a similar theme.

New Board of Directors Meeting Schedule

A new regular board meeting schedule has been proposed for the board's consideration. The current meeting schedule of the first Monday of the month is suggested to change to the second Tuesday of the month. This schedule change would help alleviate meetings that have been consistently rescheduled in the past due to holidays such as Thanksgiving, New Year's Day, and Labor Day. The new meeting schedule is proposed to begin in August.

The following dates are proposed for the board of directors meeting schedule through the end of the calendar year:

- June Budget Adoption Meeting – Monday, June 20
- July Regular Board Meeting – No Meeting Scheduled
- August Regular Board Meeting – Tuesday, August 16 (*third Tuesday in August*)
- September Regular Board Meeting – No Meeting Scheduled
- October Regular Board Meeting – Tuesday, October 11
- November Regular Board Meeting – Tuesday, November 8
- December Regular Board Meeting – Tuesday, December 13



MEMO

DATE: May 24, 2016
TO: Doug Menke, General Manager
FROM: Aisha Panas, Director of Park & Recreation Services

RE: **National Recreation & Park Association Gold Medal Award**

For the past five years, THPRD has directed resources toward updating our comprehensive and strategic plans, establishing a service assessment and cost recovery philosophy, and developing five functional plans to guide the work of our staff. We have also hired dedicated staff in the areas of marketing and diversity. In recognition of this work, we believed now was the time to compare ourselves with other high-performing organizations across the nation and seek the highest achievement from the National Recreation and Park Association (NRPA) – the Gold Medal Award.

In November 2015, a team consisting of eleven staff members was developed to position THPRD as a contender for the Gold Medal Award. We sought to utilize this team approach as a staff development opportunity, and involved employees from all levels and departments in the organization. We submitted extensive information about our facilities and programs through NRPA's Proragis data system and provided answers to a variety of questions regarding what makes THPRD an outstanding park and recreation agency. This information was submitted to NRPA on March 23, 2016. A copy of our essay responses for the application is attached.

On April 29, THPRD was announced as one of four finalists in Class II, which includes agencies serving populations of 150,001 to 400,000. The winners of the Grand Plaque Award in each class will be named in St. Louis at the 2016 NRPA Annual Conference, held in October 2016. The team's work continues with creation of a video, and the submission of photographs and an organizational description to support our application.

At the June 6 board meeting, staff will present a short video posted to our website in accordance with the requirements of being named an NRPA Gold Medal Finalist. The video shows how our agency is unique and outstanding, capturing images that support the application submitted in March. The five minute-long video will be evaluated by the NRPA Gold Medal Committee in conjunction with the Proragis data and the application to determine the Grand Plaque Award winners.



Question #15

What makes your agency "outstanding"? Please cite three specific examples that capture the outstanding nature of your agency as you serve your unique community.

Serving the greater Beaverton, Ore., community since 1955, THPRD has never been more vibrant.

Public Support

A [\\$100 million bond measure](#) (approved by voters amid a struggling economy) is now in its seventh year of yielding land acquisitions, new and redeveloped parks, natural area restoration, athletic fields, trail development, facility rehabilitation and expansion, ADA access improvements, and capital improvements.



Commitment to Inclusion

Our [Access for All](#) initiative underlines our unified commitment to providing recreational amenities to historically underserved populations. Inclusion efforts, driven by dedicated full-time staffers, support [adaptive recreation programs](#), [scholarships](#), an [ADA transition plan](#), an inclusive purchasing policy, translation services, bilingual pay incentives, and fundraising to build [the first sports field in Oregon for athletes of diverse abilities](#) (among other amenities).

A True Community

THPRD is energized by contributions from 3,700 [community volunteers](#), who donated 52,000 hours of service last year. Staff liaisons serve 15 neighborhood organizations, which helps THPRD remain responsive at the grass roots level. Strategic partnerships with other government agencies, corporations (e.g., Providence Health, Portland Timbers, etc.), and [a supportive foundation](#) help advance our mission.





Question #16

Tell us your story about how your agency positively impacts the community you serve. Share with us 5 actions.

THPRD's [expansive scholarship program](#) provides recreational opportunities to residents who cannot afford typical program fees. In three years, 15,000+ scholarships have funded nearly \$2.4 million toward program participation.



Flourishing partnerships with healthcare organizations, including Medicare, support [healthy aging programs](#) (SilverSneakers®, Silver&Fit®) that provide free fitness classes and facility use to 1,200 qualifying residents. Similar partnerships with Rx PLAY and FamilyCare Health allow free facility use to families and children battling obesity and inactivity.

The area's leading provider of swim lessons, [we support water safety](#) with USA

Swimming Foundation's free lesson program, a life-jacket loaner program, and National Water Safety Month promotion. Our adaptive aquatics program has taught swimming to about 2,700 residents with disabilities in the past three years. Our Women-only Swim and a new partnership with Muslim Educational Trust School provide water education to our community's expanding immigrant population.

Last year, about 20,000 participants enjoyed our [Rec Mobile](#) and [Nature](#)



Mobile, which visit low-income neighborhoods, parks, schools, and THPRD events to provide games, activities, creative projects, active recreation, and healthy meals.

Our [Park Patrol ambassadors](#) canvass about 90 parks, greeting neighbors, investigating resident concerns, enforcing our [smoke-free parks initiative](#), and ensuring the safety of visitors in our well-maintained assets.



Question #17

There are few resources more critical than public support, citizen involvement, and staff engagement. Please identify one outstanding example for each of these three characteristics.

Public Support

Since passing the [2008 bond measure](#), our community has continued to demonstrate overwhelming support. More than \$1 million has been raised in support of [Oregon's first inclusive multi-sport field](#) and other adaptive amenities at a 21.5-acre community park scheduled to open in 2017. Our first "[Access for All](#)" campaign includes support from Tualatin Hills Park Foundation, individuals, community partners, and local businesses.

Citizen Involvement

A good idea can come from anywhere – a Twitter comment recently prompted the installation of new diaper-changing tables, and input from informal volunteer "friends groups" has yielded several new amenities, including an outdoor fitness circuit. More formally, three [citizen advisory committees](#) guide the planning of nature & trails, parks & facilities, and programs & events,

while [budget](#) and [bond oversight](#) committees provide guidance in their two key areas.

Staff Engagement

To increase staff engagement and productivity, THPRD management have embraced a collaborative leadership model. Remarkably, more than 60% of full-time staff participate on process improvement committees, empowered to address topics such as policy reviews, ADA accessibility updates, capital improvements, employee retention, and future trend forecasting. While still upholding required executive and legal processes, senior management have improved staff camaraderie and collaboration and prepared their own successors by formally mentoring emerging leaders.





Question #18

Public entities have been increasingly called upon to demonstrate the results of their services and practices to decision-makers and the general public. Please share with us 3 results you have measured.



Strategically placed trail counters along THPRD's heavily used [trail network](#) provide data to help secure grants for new segments, prioritize surfacing conditions, and bolster intergovernmental collaboration regarding trail safety. This data has supported construction of 6.76 miles of new trails and eight road crossings over three years. The data illustrates the community benefit: usage typically increases – up to 15,000 additional visits annually – after new segment construction.

THPRD has created **functional plans** in five key areas to measure growth and service levels. The Athletic Facilities plan, for example, analyzed field hours available and used, by field type and sport. This baseline data, coupled with population projections and ongoing measurement, will help us identify emerging sports and better enable us to plan what types of fields to develop and where. Planning teams inventoried existing amenities and solicited feedback through neighborhood meetings, key user group presentations, and social media.



To ensure THPRD is meeting bond objectives and using funds as planned, a [bond oversight committee](#) tracks progress of the voter-approved measure. The committee meets at least twice annually and produces a [robust annual report](#) that summarizes accomplishments (e.g., 98 acres of new land and 53 construction projects over the last three years) and provides a snapshot of remaining projects and funds.



Question #19

Park and recreation agencies have long been known for creativity and innovation. Please identify and briefly explain three innovations.

A 2016 finalist for the Oregon Innovation Award, THPRD prides itself on innovation.



An extensive partnership with Beaverton School District (BSD) includes recent land acquisitions that will soon yield community parks near two schools. Those deals expand an already successful intergovernmental agreement that maximizes facility use and public resources. THPRD receives priority access to school gyms, fields, and tennis courts for programming; in exchange, THPRD provides

field maintenance and priority access to our fields and pools.

THPRD's Security Operations Department developed a parent reunification program with BSD to provide a safe location for parents to reunite with children in the event of a traumatic school event (e.g., shooting, bomb threat). This plan is endorsed by local law enforcement, the county's emergency management division, and

the Department of Homeland Security. Through our Shelter-in-Place program, our facilities are equipped to provide shelter and basic supplies for 72 hours following a traumatic event such as a major earthquake – a concern of many in our region.

THPRD's Leadership Academy addresses staff development and succession planning by transferring organizational knowledge over the course of three years. Tiers I and II provide a base level understanding of THPRD and skill development training. Tier III is a team capstone project addressing a district challenge such as valuing part-time employees or overcoming language barriers in our service delivery. Tier IV is a leadership development program in which employees work with an internal mentor and external executive coach.



Question #20

In what ways has your agency addressed the NRPA Pillar of Social Equity?

Oregon Rehabilitation Association’s Public Employer of the Year, THPRD is committed to social equity. THPRD funded a 2014 assessment by Portland State University and, subsequently, an eight-month PSU fellowship. This external oversight and an employee climate survey (95% of full-time employees responded!) informed our long-term planning. Our new community outreach roadmap is centered on trust-building, cultural humility, and strengthening community relationships. Dedicated



full-time employees oversee internal and external

implementation, including a [Spanish language website](#) and development of the Equity Seminar Series, which provides training (e.g., “serving transgender youth,” “communicating through language barriers”) to city, school district, and THPRD employees. Many additional programs – including [mobile recreation](#), [scholarships](#), an [ADA transition plan](#), and abundant [adaptive recreation](#) programs – support this commitment.





Question #21

In what ways has your agency addressed the NRPA Pillar of Health and Wellness?

The [Elsie Stuhr Center](#), exclusively for our rapidly growing 55+ population, includes an expanded 2,436-square-foot fitness room. Strength/mobility benchmark testing inspire patrons, including 4,900 remote participants in [Wellness on Wheels](#). Annually, the center accommodates 60,000+ class visits and serves 275,900 meals.

[Nutritious, balanced meals keep THPRD kids healthy, too.](#) A USDA program will provide ~41,000 healthy meals at THPRD's afterschool programs; a Beaverton School District partnership provides 11,000+ lunches to low-income neighbors participating in our out-of-school time summer programs.



In 2014, THPRD's 3,600 acres of parks and natural areas [became smoke-free](#). In 2016 we worked with city and county regulators to control recreational marijuana sales near THPRD facilities such as athletic, recreation, and swim centers that feature children's programming.



Question #22

In what ways has your agency addressed the issue of conservation?

Partnerships and [volunteer programs](#) support watershed-scale improvements, including 100,000+ native plantings each year. Local nonprofit [SOLVE recognized a THPRD employee](#) who coordinated 13,792 natural resource volunteer hours last year. A fruitful partnership with Clean Water Services supports stream and habitat restoration at five natural area sites.

[THPRD joined Portland General Electric's Clean Wind Program Platinum](#) (highest level) to source



100% of our electricity from renewable resources. [We are an EcoBiz-certified agency](#)

that conducts an annual greenhouse gas emissions inventory and participates in a Strategic Energy Management cohort.

Maintenance supervisors initiated a "zone management" model and [installed high-capacity, solar-powered trash receptacles](#) to reduce fleet usage by nearly 13,000 miles. Similarly, last summer we reduced irrigation at 73% of our park sites.





Question #23

What challenges has your community and/or agency experienced over the past 3 years and what steps or actions have you taken to resolve these challenges?

Meeting the diverse needs of our community in the face of changing demographics is THPRD's greatest challenge. Beaverton has the fastest growing immigrant population in Oregon: 1 in 8 Beaverton residents are not fluent in English. To address patrons' evolving needs, THPRD increased its community outreach and diversity and inclusion efforts. We initiated a bilingual pay incentive and required front-line positions to be fluent in Spanish. We passed a language access policy for

providing high-quality service to non-English-speaking patrons, including through telephonic interpretation services and more Spanish print materials.

Over the past two years THPRD also saw increasing requests to use our facilities under special circumstances based on cultural practices, specifically from the Muslim community. In response, THPRD developed a Women-only Swim program which provides female-only staff, an appropriate physical



layout for privacy, and ample time between programs for transitions. These monthly swims, open to all women in our community and children under 5, have tripled in attendance.

Policy revision is another key strategy to boost engagement of underrepresented participants in our programs. We loosened our age requirement to allow families to attend fitness classes together and relaxed our rules on identification requirements. Coupled with improved language access, these changes provide a more welcoming atmosphere and have greatly increased participation.





Management Report to the Board June 6, 2016

Communications & Outreach

Bob Wayt, Director of Communications & Outreach

1. On July 14, for the first time, THPRD and the City of Beaverton will collaborate on a joint picnic and concert at Center Street Park. The event is part of THPRD's Concert & Theater in the Park series and the city's Picnic in the Park schedule. The picnic starts at 5 pm. From 6 to 8 pm, Banda Aguila will play its brand of mariachi and norteño, or polka-flavored, music. The district will play a major role in the city's other three Picnic in the Park events. THPRD will host an information table, while the Rec Mobile and Nature Mobile will provide a variety of activities for children. Maintenance Operations will work in advance to make sure each park site is ready. The schedule kicks off June 13 at Carolwood Park and is followed by events at Camille Park (June 20) and Autumn Ridge Park (July 11).
2. Summer classes, camps and programs have yet to begin but district staff are already preparing for fall. Activities guide production is underway now and will be available online in mid-July. Fall registration starts August 20.

Community Partnerships

Geoff Roach, Director of Community Partnerships

1. May 2016 finds the campaign at 85% of the capital revenue goal for SW Quadrant Community Park. Highlights include:
 - A. Continued growth in support from the THPRD vendor community:
 - i. Field Turf USA, Inc.: a pledge consisting of cash and in-kind contributions with a total value now exceeding \$80,000.
 - ii. Musco Sports Lighting: a cash pledge of \$20,000.
 - iii. Other vendors have been approached and will be reported on at a later date.
 - B. There is growing support from the nearby business community:
 - i. Nike has contributed \$20,000 and has invited the campaign to apply for a "close the gap" request of the Nike Community Impact Fund in 2017. This grant request is anticipated to help the campaign close out the program-related fundraising portion of the campaign.
 - ii. Other donors to the capital fundraising portion of the campaign are expressing interest in support of the program-related portion of the campaign in 2017.
 - iii. There remains the opportunity for further cultivation of key sectors of the business community in greater Beaverton. Leaders of the Champions Council are at work on this cultivation now.
2. Planning for a ground breaking event in late summer 2016 continues. The evening of August 17 is the target date. A "save the date" email will be arriving soon.

Aquatics

Sharon Hoffmeister, Superintendent of Aquatic Program Services

1. The Make a Splash classes (one-week of free swim lessons) are full at all four sites (Aloha, Beaverton, Aquatic Center and Somerset) where we are offering the program. Some are on wait lists, so staff is looking to see if we can add more instructors to expand our offerings.
2. June is a busy month with the start of summer programming. Staff prepare for summer with training and orientation. This year includes the recertifying of all lifeguarding staff. Recertification, using the American Red Cross Lifeguard Training program, is completed every two years.

Maintenance

Jon Campbell, Superintendent of Maintenance Operations

1. The community garden season is in full swing. The plots are over 94% full (327 out of 349 are rented). Water is on at all sites, recycled chips have been delivered, green waste pick-up has begun, and fence lines are being maintained. Maintenance staff is also monitoring for neglected plots and providing quarterly photos to the garden coordinator.
2. Parks staff prepared Memorial Park for the Memorial Day Service on Monday, May 30. The district provided bleachers, audio equipment, landscape services, and placed flags at the perimeter of the park early morning on Memorial Day. THPRD coordinates the program with the Beaverton Chapter of American Legion Post 124.
3. The Hazeldale Park hitting wall has been removed. Due to years of continuous graffiti and vandalism, it was decided by district staff, park neighbors and users, that the wall should be removed. Public outreach was conducted in the fall over several weeks and the wall was removed on May 10.

Natural Resources & Trails Management

Bruce Barbarasch, Superintendent of Natural Resources & Trails Management

1. Intertwine Alliance. Staff are working with the Alliance on a Washington County Summit to connect with new partners around the theme of health. Staff are also co-leading an Alliance working group focusing on pollinators.
2. Fanno Creek Grants. Staff applied for Oregon Watershed Enhancement Board and Metro Nature in Neighborhoods Capital Grant funds for a major project at the Fanno Creek Greenway. If successful, staff would augment a bond habitat restoration project by removing a culvert that is a barrier to fish movement and replace it with a bridge.
3. Preschool Enrollments. All school-year length nature preschools for 2016-17 are full. Through the expansion of the seasonal Preschool Explorer's program, staff were able to accommodate an additional 45 patrons off the wait list, increasing capacity by nearly a third.
4. Bethany Lake Tree Management. Staff are working out the final details of a tree management plan for the north shore of Bethany Lake. After a home was struck by a falling tree during the winter (no one was hurt), the grove along Rock Creek was evaluated for health and human safety. After a public outreach process, the plan will be implemented starting this summer.

Planning, Design & Development

Steve Gulgren, Superintendent of Design & Development

Jeannine Rustad, Superintendent of Planning

1. Grant updates. The district's grant application of \$400,000 for a Land and Water Conservation Fund Outdoor Recreation Legacy Partnership Program for the development of the Duncan/Biles property was one of two submitted to the state. Given that the state can submit two to the National Park Service for consideration, it is expected ours will be forwarded to NPS. Notice of grant awards is expected in January 2017.

The district applied for a ConnectOregon VI grant application in the amount of \$400,000. The project scored 8th out of 22 bicycle and pedestrian projects statewide and 6th out of 16 by the Region 1 Area Commission on Transportation. The next steps in the process are review and hearings by the Oregon Transportation Committee (June/July 2016) and decision on the final grant project list (August 2016).

2. The West Slope Neighborhood Association Committee (NAC) has approached the district about a potential community garden as an interim use of the Wilson Property. They are proposing using one acre for a community garden and would handle permitting. The NAC indicated they would apply to the City of Beaverton for a matching grant to help fund the garden. The big question is whether there is water readily available on site, as the well has been capped. The district's recently approved five-year capital improvement project list shows potential master planning of the property in FY 2018/19. The Parks Advisory Committee will discuss parameters for interim uses of park property.

3. South Cooper Mountain Area and Connectivity. THPRD staff recently attended a meeting with City of Tigard and Beaverton planning staffs to discuss future planning opportunities and connectivity of the South Cooper Mountain area, especially relating to the Beaverton School District (BSD). The River Terrace development in the City of Tigard is located south of Scholls Ferry Road near the new BSD high school, and will have approximately 560 new homes that are included in the BSD. The meeting focused on potential opportunities that could be explored to make better connections from the River View Terrace development to Beaverton and BSD which would connect the new communities in a holistic planning approach. THPRD can partner in the planning efforts through its recently approved Trails Functional Plan which includes a trail system in the South Cooper Mountain area. Staff from all three agencies will continue to meet periodically to work on potential opportunities.

4. The Westside to Waterhouse Trail Connection Project is underway. Benchmark Contracting was awarded the construction bid at the March 7, 2016 board meeting, and construction mobilization took place on April 25 at the west end of the project with the installation of the construction entrance off Merlo Road. Work to-date includes installation of a culvert at the west end of the project, grading of the trail, and placement of fabric and base rock from the trestle to Merlo Road. The trestle has been prepared for structural upgrades, which will continue through the end of May. Benchmark will begin concentrating work on the eastside of the project with the installation of a culvert, removal of the remaining ties and rails and grading for future paving. Safety upgrades to the Merlo Station and installation of an enhanced mid-block crossing of Merlo Road is scheduled to be constructed in late summer. The trail is scheduled to be completed in September of this year.

Recreation

Eric Owens, Superintendent of Recreation

1. Cedar Hills Recreation Center partnered with the Department of Fish and Wildlife (DFW) on May 7 to host a family fishing day at Commonwealth Lake. DFW stocked the lake, supplied all of the fishing gear and brought in volunteers to staff the event. Beautiful weather contributed to the 400+ participants.
2. Cedar Hills Recreation Center's middle school track program partnered with Youth Runner magazine to participate in the National Run-A-Mile Day. Over 1,500 middle school students ran a mile at Stoller Middle School during their scheduled physical education classes on May 23 and 24. The event has grown from 750 runners in 2015 to 1,500 this year. Youth Runner magazine will run a feature article on the event later this summer.
3. Conestoga Recreation & Aquatic Center is celebrating community diversity through special programs and events every month in 2016. On May 20, in recognition of National Asian & Pacific Islander Month, staff held a night of free lessons in Kendo and Karate and members of a New Zealand Rugby team demonstrated a Haka. Outside the center, the splash pad has been popular with an April attendance of 739 children, up from 19 in April 2015.
4. Garden Home Recreation Center received a Community Partner Appreciation Award on May 20 from Aloha-Huber Park Elementary School for participation in the holiday giving tree.
5. Garden Home Recreation Center is preparing for seismic upgrades to begin this summer. Plans are in progress to help safely route patrons through the building during construction. The outside covered area demolition and construction will take place after summer programs have been completed.
6. The Elsie Stuhr Center will celebrate National Senior Health & Fitness Day on June 25. Participants will get the opportunity to learn about our health and wellness programs and participate in a heart healthy fitness session "Let's Get Moving." Refreshments and prizes will also be provided.

Security Operations

Mike Janin, Superintendent of Security Operations

1. On May 25, Security Operations hosted a four hour tabletop exercise regarding the implementation of the Parent Reunification Plan on the HMT campus. 38 individuals attended which included key THPRD HMT facility managers, law enforcement, City of Beaverton Emergency Management, and the Beaverton School District. Many key roles and responsibilities were discussed. Attendees left the exercise with a better understanding of what planning has been accomplished and what work is left to be done.

Sports

Deb Schoen, Interim Superintendent of Sports

1. Tennis staff is in the midst of Davis Cup preparations with a lengthy list of important details with exact timing requirements. Staff have been collaborating with many partners

to successfully present this major event. This experience is providing staff development opportunities that could not have been gained, or experienced, in any other setting.

2. Adaptive and Inclusive Recreation staff is transitioning to their new location on the HMT complex. Being located on the campus will allow for greater utilization of existing support staff as our programs in this area continue to grow.

Business Services

Ann Mackiernan, Interim Chief Financial Officer
Nancy Hartman Noye, Human Resources Manager
Mark Hokkanen, Risk & Contract Manager
Seth Reeser, Operations Analysis Manager
Phil Young, Information Services Manager

1. Jeff Burgess, Training & Development Specialist, Bureau of Labor and Industries, presented the on-site training session Workplace Accommodations during the month of May. Jeff provided an overview of the employer's responsibilities under the American with Disabilities Act (ADA) and best practices for responding to and meeting the needs of an employee's request for accommodation, including: sincerely held religious beliefs, injured workers, victims of domestic violence, stalking or harassment, and mental/physical disabilities. Thirty-five supervisors attended the training.
2. Summer class registration began on Saturday, April 16, with both phone-in registration and web registration beginning at 8 am. Staff responded to 589 phone calls on Saturday, with 14% of the day's invoices, 7% of the revenue and 12% of the classes being processed by phone-in operators. Our website performed very well, processing over 3,621 invoices on Saturday. During the first 15 minutes of registration, the website processed 45% of the invoices for the day. Also in the first 15 minutes, we had 152 classes reach their maximum enrollment; in total, 331 classes reached their maximum enrollment on opening day.
3. Operations Analysis has begun working with a consultant to perform an operational assessment of the district's information technology infrastructure and staffing needs. Specifically, the assessment will evaluate the district's present and future needs for its registration system including the suitability of the current staffing for an in-house solution or off-the-shelf solution.
4. The district's Workers' Compensation Experience Modification Rate (EMR) lowered from 0.75 to 0.72 for FY 2016/17. The EMR is used as a multiplier in computing the district's Workers' Compensation premiums. It is based on a scale of 1.00 being the average incident rate for similar work nationwide. The park & recreation agencies within Special District Association of Oregon average an EMR rate of 0.98. THPRD continues to be below the national average, and a leader in Oregon.

June

<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
5	6 Board Meeting 7 pm @ Dryland/HMT	7	8	9	10	11
12	13	14	15	16	17	18
19	20 Board Meeting & Budget Adoption 7 pm @ Dryland/HMT	21 Parks & Facilities Advisory Committee Meeting 6:30 pm @ Fanno Creek Service Ctr	22	23	24 Family Pride Dance 6:30 pm @ Conestoga Rec & Aquatic Ctr	25 Dive-in Movie @ Harman Swim Ctr
26	27	28	29	30		

2016

July

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
3	4	5	6	7	8	9
				Summer Concert in the Park 6 pm @ Garden Home Park		
10	11	12	13	14	15	16
Summer Theater in the Park 6 pm @ Schiffler Park				Summer Concert in the Park 5 pm @ Center Street Park		
17	18	19	20	21	22	23
		Joint Advisory Committee Meeting (all committees) 6:30 pm @ Fanno Creek Service Ctr		Summer Concert in the Park 6 pm @ Greenway Park		
24	25	26	27	28	29	30
						10th Annual Family Triathlon @ HMT Rec Complex
31						Party in the Park @ HMT Rec Complex

2016

August

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
7	1	2	3	4	5	6
14	8	9	10	11	12	13
21	15	16	17	18	19	20
28	22	23	24	25	26	27
	29	30	31			

2016

Summer Concert in
the Park 6 pm @
Cedar Mill Park

Board Meeting 7 pm
@ Dryland/HMT

Groovin' on the Grass
4 pm @ HMT Rec
Complex

Summer Concert in
the Park 5:30 pm @
Raleigh Park

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 4/30/2016

Description	Project Budget			Project Expenditures			Estimated Total Costs			Est. Cost (Over) Under Budget			
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GENERAL FUND													
CAPITAL OUTLAY DIVISION													
CARRY FORWARD PROJECTS													
JOAY House Renovation	100,000	1,800	-	100,000	1,800	87,371	-	1,800	Budget	89,171	1,800	10,829	-
Challenge Grant Competitive Fund	50,000	50,000	-	50,000	50,000	-	12,129	37,871	Budget	50,000	50,000	-	-
Signage Master Plan	25,000	25,000	-	25,000	25,000	-	40,357	7,399	Award	47,756	47,756	(22,756)	(22,756)
Aquatic Center Dive Tower Louvers	9,500	9,500	-	9,500	9,500	-	-	9,500	Budget	9,500	9,500	-	-
Jenkins Lead Abatement (Main House)	9,000	9,000	9,000	18,000	18,000	-	20,430	20,430	Complete	20,430	20,430	(2,430)	(2,430)
HMT Tennis Center Roof	868,000	868,000	320,000	1,188,000	1,188,000	10,888	1,110,879	55,737	Award	1,177,504	1,166,616	10,496	21,384
Conestoga Middle School Synthetic Turf Field	650,000	650,000	-	650,000	650,000	-	-	650,000	Award	650,000	650,000	-	-
Hydro-lifter & Camera	11,340	11,340	6,292	17,632	17,632	-	10,606	-	Complete	10,606	10,606	7,026	7,026
McMillan Park Playground	87,468	87,468	88,500	175,968	175,968	83,969	7,428	34,571	Budget	125,968	41,999	50,000	133,969
Commonwealth Lake Ped Path Relocation	20,300	20,300	-	20,300	20,300	2,436	-	17,864	Budget	20,300	17,864	-	2,436
Pedestrian Path Construction (6 sites)	78,968	78,968	60,000	138,968	138,968	78,968	89,625	1,444	Award	170,037	91,069	(31,069)	47,999
Rock Creek Greenway Sidewalk and Ramp Replacement	172,707	172,707	100,879	273,586	273,586	-	54,448	219,138	Budget	273,586	273,586	-	-
Greenway Park Bridge Replacement	9,500	9,500	-	9,500	9,500	-	-	9,500	Budget	9,500	9,500	-	-
Ad Cir Roof, tank, deck, grill, life and equipment	40,000	40,000	145,000	185,000	185,000	43,319	111,187	7,567	Award	162,073	118,754	22,927	66,246
TOTAL CARRYOVER PROJECTS	1,442,774	1,432,488	397,306	1,840,080	1,829,794	79,359	173,308	1,656,486	Budget	1,909,153	1,829,794	-	(69,073)
	3,574,557	3,466,071	1,126,977	4,701,534	4,593,048	386,310	1,630,398	2,706,876		4,723,584	4,339,274	45,023	184,701
ATHLETIC FACILITY REPLACEMENT													
Synthetic Turf Field - Sunset High School	200,000	200,000	200,000	200,000	200,000	-	-	200,000	Award	200,000	200,000	-	-
Tennis Court Resurfacing (2)	60,000	60,000	60,000	60,000	60,000	-	49,999	-	Complete	49,999	49,999	10,001	10,001
Tennis Court Resurfacing - HMT Tennis Center	44,000	44,000	44,000	44,000	44,000	-	29,100	34,017	Award	34,017	34,017	9,983	9,983
Skate Ramp Rebuild - HMT Skate Park	30,800	30,800	30,800	30,800	30,800	-	-	34,017	Complete	29,100	29,100	1,700	1,700
TOTAL ATHLETIC FACILITY REPLACEMENT	334,800	334,800	334,800	334,800	334,800	-	79,099	234,017		313,116	313,116	21,684	21,684
ATHLETIC FACILITY IMPROVEMENT													
Push-button activated lights - PCC tennis courts	3,300	3,300	3,300	3,300	3,300	-	-	3,300	Budget	3,300	3,300	-	-
TOTAL ATHLETIC FACILITY IMPROVEMENT	3,300	3,300	3,300	3,300	3,300	-	-	3,300	Budget	3,300	3,300	-	-
PARK AND TRAIL REPLACEMENTS													
Trash Cans in Parks	5,000	5,000	5,000	5,000	5,000	-	4,942	-	Complete	4,942	4,942	58	58
Dog Bag Dispensers	10,000	10,000	10,000	10,000	10,000	-	9,800	7,795	Complete	9,800	9,800	200	200
Bridge/Boardwalk Repairs (4)	15,500	15,500	15,500	15,500	15,500	-	7,705	4,956	Complete	15,500	15,500	(456)	(456)
Concrete Curbing (1 site)	4,500	4,500	4,500	4,500	4,500	-	29,792	-	Complete	4,956	4,956	-	-
Sidewalk Repair & Replacement (3 sites)	39,070	39,070	39,070	39,070	39,070	-	3,169	9,278	Budget	39,070	39,070	-	-
Irrigation & Drainage System Repairs	10,000	10,000	10,000	10,000	10,000	-	47,650	6,831	Budget	10,000	10,000	-	-
Parking Lots (2 sites)	236,480	236,480	236,480	236,480	236,480	-	32,405	188,830	Budget	236,480	236,480	-	-
Pedestrian Pathways (3 sites)	59,710	59,710	59,710	59,710	59,710	-	7,441	27,305	Budget	59,710	59,710	-	-
Play Equipment (2 sites)	17,500	17,500	17,500	17,500	17,500	-	3,393	10,059	Budget	17,500	17,500	-	-
Tables & Benches	4,800	4,800	4,800	4,800	4,800	-	8,777	1,407	Budget	4,800	4,800	-	-
Fencing & Lumber - HSC Community Garden	16,500	16,500	16,500	16,500	16,500	-	-	7,723	Budget	16,500	16,500	-	-
TOTAL PARK AND TRAIL REPLACEMENTS	419,060	419,060	419,060	419,060	419,060	-	160,029	259,229		419,258	419,258	(198)	(198)
PARK AND TRAIL IMPROVEMENTS													
Memorial Benches	8,000	8,000	8,000	8,000	8,000	-	3,137	4,863	Budget	8,000	8,000	-	-
ODOT Grant-Westside Trail#18 easement	80,000	80,000	80,000	80,000	80,000	-	3,574	76,426	Complete	80,000	80,000	-	-
Solar Powered Trash Compactors	13,600	13,600	13,600	13,600	13,600	-	13,563	-	Complete	13,563	13,563	37	37
McMillan Park Playground Grant	25,000	25,000	25,000	25,000	25,000	-	-	50,000	Award	50,000	50,000	(25,000)	(25,000)
LWCF grant match - undesignated project	100,000	100,000	100,000	100,000	100,000	-	-	-	Denied	-	-	100,000	100,000
LWCF small grant match - undesignated project	75,000	75,000	75,000	75,000	75,000	-	-	-	Denied	-	-	75,000	75,000
RTP grant match - undesignated project	100,000	100,000	100,000	100,000	100,000	-	-	-	Denied	-	-	100,000	100,000
TOTAL PARK AND TRAIL IMPROVEMENTS	401,600	401,600	401,600	401,600	401,600	-	20,274	131,289		151,563	151,563	250,037	250,037

Tualatin Hills Park and Recreation District
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CHALLENGE GRANTS													
Program Facility Challenge Grants	97,500	97,500	97,500	97,500	97,500	-	25,027	72,473	Budget	97,500	97,500	-	-
TOTAL CHALLENGE GRANTS	97,500	97,500	97,500	97,500	97,500	-	25,027	72,473		97,500	97,500	-	-
BUILDING REPLACEMENTS													
Harman Swim Center - resurfacing	345,500		345,500	345,500	345,500	-	321,551	15,083	Award	336,644	336,644	8,856	8,856
Cardio weight room equipment	40,000		40,000	40,000	40,000	-	4,811	20,217	Complete	38,097	38,097	1,903	1,903
Roof and gutter repair (4)	25,028		25,028	25,028	25,028	-	1,007	-	Budget	25,028	25,028	-	-
Room dividers - CRA	1,000		1,000	1,000	1,000	-	1,007	-	Complete	1,007	1,007	(7)	(7)
Furniture - HMT Admin	14,600		14,600	14,600	14,600	-	11,452	1	Award	11,453	11,453	3,147	3,147
Tables - CHR	5,500		5,500	5,500	5,500	-	3,455	-	Complete	3,455	3,455	2,045	2,045
Exterior light fixtures - GHRC	1,000		1,000	1,000	1,000	-	998	-	Complete	998	998	2	2
Electrical panel - placement assessment	15,000		15,000	15,000	15,000	-	-	15,000	Budget	15,000	15,000	-	-
Outdoor courts relamping - HMT Tennis Center	1,600		1,600	1,600	1,600	-	2,594	-	Complete	2,594	2,594	(994)	(994)
Tile & wood floor - GHRC	2,500		2,500	2,500	2,500	-	2,747	-	Complete	2,747	2,747	(247)	(247)
Roof vent covers - Aquatic Center	2,500		2,500	2,500	2,500	-	1,248	-	Award	1,248	1,248	1,252	1,252
Furnace - Jenkins Estate	4,400		4,400	4,400	4,400	-	3,050	-	Complete	3,050	3,050	1,350	1,350
HVAC Controls - SSC	1,200		1,200	1,200	1,200	-	1,180	-	Complete	1,180	1,180	20	20
Restroom fixtures (2 sites)	3,000		3,000	3,000	3,000	-	2,637	-	Complete	2,637	2,637	363	363
Auto-flush toilet valves - HSC	1,000		1,000	1,000	1,000	-	1,167	-	Complete	1,167	1,167	(167)	(167)
Main drain and backwash flanges - BSC	4,200		4,200	4,200	4,200	-	4,876	-	Award	4,876	4,876	(676)	(676)
Water heater - Sluhr Center	2,500		2,500	2,500	2,500	-	3,307	-	Complete	3,307	3,307	(807)	(807)
Pit ladder (2 sites)	2,000		2,000	2,000	2,000	-	2,035	-	Complete	2,035	2,035	(35)	(35)
Skim gutter grates - CRA	1,000		1,000	1,000	1,000	-	694	-	Complete	694	694	306	306
Valve & vacuum - Somerset West	2,350		2,350	2,350	2,350	-	2,221	-	Complete	2,221	2,221	129	129
Surge protection for multiple pumps - CRA	15,000		15,000	15,000	15,000	-	2,270	12,350	Award	12,620	12,620	2,380	2,380
Hot water pumps - CRA	4,000		4,000	4,000	4,000	-	3,195	-	Complete	3,195	3,195	805	805
Backwash valve - Aquatic Center	5,000		5,000	5,000	5,000	-	5,000	-	Budget	5,000	5,000	-	-
Circulation pump & motor - RSC	2,800		2,800	2,800	2,800	-	3,206	-	Complete	3,206	3,206	(406)	(406)
Fire Suppression (Phase 1) - Jenkins	8,663		8,663	8,663	8,663	-	8,663	-	Complete	8,663	8,663	-	-
Windows (2 sites)	2,000		2,000	2,000	2,000	-	1,896	-	Complete	1,896	1,896	104	104
Doors (7 sites)	8,000		8,000	8,000	8,000	-	6,895	1,105	Award	8,000	8,000	-	-
Gym mats - CRA	2,800		2,800	2,800	2,800	-	2,800	-	Budget	2,800	2,800	-	-
Ergonomic equipment fixtures	6,000		6,000	6,000	6,000	-	2,325	3,675	Budget	6,000	6,000	-	-
Portable stage	11,206		11,206	11,206	11,206	-	11,206	-	Complete	11,206	11,206	-	-
Equipment for Special Events support	16,196		16,196	16,196	16,196	-	9,728	-	Award	9,728	9,728	6,468	6,468
Carpeting - HMT Complex	-		-	-	-	-	900	-	Complete	900	900	(900)	(900)
HVAC valves - CRA	-		-	-	-	-	2,532	-	Complete	2,532	2,532	(2,532)	(2,532)
Drain pipe - RSC	-		-	-	-	-	900	-	Complete	900	900	(900)	(900)
50M Secondary heating motor	-		-	-	-	-	3,845	-	Complete	3,845	3,845	(3,845)	(3,845)
TOTAL BUILDING REPLACEMENTS	557,543	557,543	557,543	557,543	557,543	-	451,149	66,780		539,929	539,929	17,614	17,614
BUILDING IMPROVEMENTS													
Aqua Climb	5,000		5,000	5,000	5,000	-	1,000	4,000	Budget	5,000	5,000	-	-
LED Lighting - Nature Center	3,300		3,300	3,300	3,300	-	3,300	-	Complete	3,300	3,300	-	-
Carpet - GHRC	2,500		2,500	2,500	2,500	-	960	-	Complete	960	960	1,540	1,540
Shaved Ice Machine - CHR	2,400		2,400	2,400	2,400	-	1,977	-	Complete	1,977	1,977	423	423
TOTAL BUILDING IMPROVEMENTS	13,200	13,200	13,200	13,200	13,200	-	7,237	4,000		11,237	11,237	1,963	1,963
ADA PROJECTS													
Aquatic Lifts (2 sites)	21,000		21,000	21,000	21,000	-	7,189	96	Award	7,285	7,285	13,715	13,715
Front desk redesign - HSC	3,500		3,500	3,500	3,500	-	10,689	96	Complete	3,500	3,500	-	-
TOTAL ADA PROJECTS	24,500	24,500	24,500	24,500	24,500	-	17,878	192		10,785	10,785	13,715	13,715
TOTAL CAPITAL OUTLAY DIVISION	3,574,557	3,466,071	2,978,480	6,553,037	6,444,551	386,310	2,383,902	3,502,060		6,272,272	5,885,962	349,838	489,516

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INFORMATION SERVICES DEPARTMENT													
INFORMATION TECHNOLOGY REPLACEMENTS													
Workstations/Notebooks			8,500	8,500	8,500	-	1,944	6,556	Budget	8,500	8,500	-	-
Server Replacements			37,000	37,000	37,000	-	31,027	5,973	Budget	37,000	37,000	-	-
LAN/WAN Replacements			5,000	5,000	5,000	-	-	5,000	Budget	5,000	5,000	-	-
Printers/Network Printers			5,000	5,000	5,000	-	1,560	3,440	Budget	5,000	5,000	-	-
TOTAL INFORMATION TECHNOLOGY REPLACEMENTS			55,500	55,500	55,500	-	34,531	20,969		55,500	55,500	-	-
INFORMATION TECHNOLOGY IMPROVEMENTS													
PCI Credit Card Reader			10,000	10,000	10,000	-	-	10,000	Budget	10,000	10,000	-	-
Adobe Licenses			4,500	4,500	4,500	-	5,320	-	Complete	5,320	5,320	-	-
Application Software			20,000	20,000	20,000	-	376	9,143	Award	9,519	9,519	-	-
IS Disaster Recovery Backup			48,000	48,000	48,000	-	45,302	2,760	Award	48,062	48,062	-	-
Computer workstations and monitors			2,400	2,400	2,400	-	-	2,400	Budget	2,400	2,400	-	-
TOTAL INFORMATION TECHNOLOGY IMPROVEMENTS			84,900	84,900	84,900	-	50,998	24,303		75,301	75,301	-	-
TOTAL INFORMATION SYSTEMS DEPARTMENT			140,400	140,400	140,400		85,529	45,272		130,801	130,801		9,599
MAINTENANCE DEPARTMENT													
FLEET REPLACEMENTS													
Full size 4x4 pickup and accessories			38,000	38,000	38,000	-	-	33,531	Award	33,531	33,531	-	-
Cargo van			25,000	25,000	25,000	-	24,481	-	Complete	24,481	24,481	-	-
PTO Implement - mower			8,000	8,000	8,000	-	4,842	-	Complete	4,842	4,842	-	-
Infield rakes (2)			29,000	29,000	29,000	-	28,862	-	Complete	28,862	28,862	-	-
72" mowers (2)			16,000	16,000	16,000	-	26,303	-	Complete	26,303	26,303	-	-
52" mowers (2)			55,000	55,000	55,000	-	14,334	-	Complete	14,334	14,334	-	-
Field tractor			23,500	23,500	23,500	-	23,441	-	Complete	23,441	23,441	-	-
HD utility vehicle			32,000	32,000	32,000	-	-	31,495	Award	31,495	31,495	-	-
Full size pickup and accessories			29,500	29,500	29,500	-	26,785	-	Award	26,785	26,785	-	-
Utility vehicles (2)			285,000	285,000	285,000	-	198,328	65,026		263,354	263,354	-	-
TOTAL FLEET REPLACEMENTS													
TOTAL FLEET REPLACEMENTS													
BUILDING MAINTENANCE EQUIPMENT REPLACEMENTS													
Carpet shampooer (BSC)			1,000	1,000	1,000	-	1,004	-	Complete	1,004	1,004	-	-
Hi-speed burnisher (ORA)			1,000	1,000	1,000	-	1,091	-	Complete	1,091	1,091	-	-
Court sweeper brush (HMT TC)			1,200	1,200	1,200	-	971	-	Complete	971	971	-	-
TOTAL BLDG MAINT EQUIPMENT REPLACEMENTS			3,200	3,200	3,200	-	3,066	-		3,066	3,066	-	-
TOTAL BLDG MAINT EQUIPMENT REPLACEMENTS													
TOTAL MAINTENANCE DEPARTMENT			288,200	288,200	288,200		201,394	65,026		266,420	266,420		21,780
GRAND TOTAL GENERAL FUND	3,574,557	3,466,071	3,407,080	6,981,637	6,873,151	386,310	2,670,825	3,612,358		6,669,493	6,283,183	381,217	520,895

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Through 4/30/2016

Description	Project Budget			Project Expenditures			Estimated Total Costs			Est. Cost (Over) Under Budget			
	Prior Year Budget Amount (1)	Budget Carryover to Current Year (2)	New Funds Budgeted in Current Year (3)	Cumulative Project Budget (1+3)	Current Year Budget Amount (2+3)	Expended Prior Years (4)	Expended Year-to-Date (5)	Estimated Cost to Complete (6)	Basis of Estimate	Project Cumulative (4+5+6)	Current Year (5+6)	Project Cumulative	Current Year
SDC FUND													
LAND ACQUISITION													
Land Acquisition - North Bethany	1,670,131	1,621,863	-	1,670,131	1,621,863	48,268	34,644	1,587,220	Budget	1,670,131	1,621,863	-	-
Land Acquisition (FY 15)	1,119,869	838,137	-	1,119,869	838,137	-	(37,138)	875,275	Budget	838,137	838,137	-	-
Land Acquisition - new urban areas	-	-	1,342,835	1,342,835	1,342,835	-	2,286,799	(943,964)	Budget	1,342,835	1,342,835	-	-
Other Land Acquisition (FY 16)	-	-	500,000	500,000	500,000	-	3,639	496,361	Budget	500,000	500,000	-	-
Land Acquisition - South Cooper Mountain	-	-	2,655,995	2,655,995	2,655,995	-	2,655,995	-	Budget	2,655,995	2,655,995	-	-
Land Acquisition - Bonny Slope West	-	-	1,170	1,170	1,170	-	1,170	-	Budget	1,170	1,170	-	-
TOTAL LAND ACQUISITION	2,790,000	2,460,000	4,500,000	7,290,000	6,960,000	48,268	4,945,109	2,014,891		7,008,268	6,960,000	-281,732	
DEVELOPMENT/IMPROVEMENT PROJECTS													
Bonny Slope / BSD Trail Development	500,000	500,000	-	500,000	500,000	-	-	500,000	Budget	500,000	500,000	-	-
MTIP Grant Match - Westside Trail #18	283,330	200,000	415,000	688,330	615,000	98,218	861,480	175,530	Award	1,135,228	1,037,010	(436,898)	(422,010)
Ben Graf Greenway - Trail Connection	600,000	41,000	-	600,000	41,000	481,201	-	-	Complete	481,201	-	118,799	41,000
Fanno Creek Trail - Hall Blvd Crossing	434,250	40,000	-	434,250	40,000	176,775	-	40,000	Budget	216,775	40,000	217,475	-
Timberland Park - Project Management	34,000	-	10,000	44,000	10,000	45,090	32,669	-	Complete	77,759	32,669	(33,759)	(22,669)
Bethany Creek Falls Phases 1, 2 & 3 - Proj Management	120,500	105,500	24,500	145,000	130,000	27,555	34,917	95,083	Budget	157,535	130,000	(27,535)	(12,535)
New Neighborhood Park Master Plans (2 sites)	150,000	150,000	-	150,000	150,000	-	-	150,000	Budget	150,000	150,000	-	-
SW Quad Community Center - Site Feasibility/Analysis	1,500,000	1,500,000	-	1,500,000	1,500,000	-	-	1,500,000	Budget	1,500,000	1,500,000	-	-
Natural Area Master Plan	60,000	60,000	-	60,000	60,000	-	-	60,000	Budget	60,000	60,000	-	-
Building Expansion (TBD)	100,000	100,000	-	100,000	100,000	-	-	100,000	Budget	100,000	100,000	-	-
Deck Expansion (Aquatic Center)	-	-	1,000,000	1,000,000	1,000,000	-	-	1,000,000	Budget	1,000,000	1,000,000	-	-
New Synthetic turf field - Conestoga Middle School	-	-	130,000	130,000	130,000	-	-	130,000	Budget	130,000	130,000	-	-
LWCF grant match - project to be determined	-	-	850,000	850,000	850,000	-	-	1,186,380	Award	1,186,380	1,186,380	(336,380)	(336,380)
LWCF small grant match - project to be determined	-	-	100,000	100,000	100,000	-	-	100,000	Budget	100,000	100,000	-	-
RTP grant match - project to be determined	-	-	75,000	75,000	75,000	-	-	75,000	Budget	75,000	75,000	-	-
MTIP Beaverton Creek Trail Master Plan Phase	-	-	100,000	100,000	100,000	-	-	100,000	Budget	100,000	100,000	-	-
MTB Beaverton Creek Trail Land Acquisition ROW phase	-	-	135,000	135,000	135,000	-	10,412	124,588	Budget	135,000	135,000	-	-
AWCo match funds - Augusta Lane Pedestrian Trail Bridge	-	-	250,000	250,000	250,000	-	-	250,000	Budget	250,000	250,000	-	-
N Bethany Park & Trail - project management	-	-	50,000	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-	-
SDC Methodology & Administrative Procedures update	-	-	65,000	65,000	65,000	-	9,681	55,319	Budget	65,000	65,000	-	-
Wall Property Demolition - Project Mgmt	-	-	30,000	30,000	30,000	-	29,543	-	Award	29,543	29,543	457	457
Living Hope Property Demolition - Project Mgmt	-	-	45,025	45,025	45,025	-	558	44,467	Budget	45,025	45,025	-	-
SW Quadrant Community Park	-	-	34,025	34,025	34,025	-	758	33,267	Budget	34,025	34,025	-	-
Undesignated projects	-	-	981,448	981,448	981,448	-	-	981,448	Budget	981,448	981,448	-	-
TOTAL DEVELOPMENT/IMPROVEMENT PROJECTS	3,782,080	2,895,500	6,564,998	10,347,078	9,261,498	828,819	980,018	9,021,082		10,829,919	10,007,100	(470,306)	(752,137)
GRAND TOTAL SDC FUND	6,572,080	5,156,500	11,064,998	17,637,078	16,221,498	877,087	5,925,127	11,035,973	KEY	17,838,187	16,961,100	(188,574)	(752,137)

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 4/30/2016

Quad-Project rnt Code	Description	Project Budget			Project Expenditures				Variance			Percent of Variance		
		(1) Initial Project Budget	(2) Adjustments	(1+2)=(3) Current Total Project Budget FY 15/16	(4) Expended Prior Years	(5) Expended Year-to-Date	(6) Total Expended to Date	(7) Estimated Cost to Complete	(8) Basis of Estimate (Completed Phase)	(9) Project Cumulative Cost	(3-9)=(10) Est. Cost (Over) Under Budget	(10)/(3) Total Cost Variance to Budget	(6)/(3) Cost Expended to Budget	(6)/(9) Cost Expended to Total Cost
BOND CAPITAL PROJECTS FUND														
New Neighborhood Parks Development														
91-901	Alv Kennedy Park & Athletic Field	1,285,250	50,704	1,335,954	1,686,530	-	1,686,530	-	1,686,530	(350,576)	-26.2%	126.2%	100.0%	
91-902	Bansett Park & Athletic Field	1,285,250	27,556	1,312,806	1,296,105	-	1,296,105	-	1,296,105	54,701	4.2%	95.8%	100.0%	
91-903	Hansen Ridge Park (formerly Kaiser Ridge)	771,150	16,338	787,488	753,743	-	753,743	-	753,743	33,745	4.3%	95.7%	100.0%	
91-904	Roy Dance Park	771,150	16,657	787,807	681,272	-	681,272	-	681,272	106,535	17.3%	62.7%	100.0%	
91-905	Roger Tibury Park	771,150	19,713	790,863	689,218	-	689,218	-	689,218	(91,353)	-12.3%	112.3%	100.0%	
	Total New Neighborhood Parks Development	4,853,950	130,968	5,014,918	5,237,868	-	5,237,868	-	5,237,868	(222,950)	-4.4%	104.4%	100.0%	
	Authorized Use of Savings from Bond Issuance													
UND	Administration Category	4,853,950	222,950	2,222,950	5,237,868	-	5,237,868	-	5,237,868	-	0.0%	n/a	100.0%	
	Total New Neighborhood Parks Development													
Renovate & Redevelop Neighborhood Parks														
91-906	Cedar Mill Park, Trail & Athletic Fields	1,125,679	29,756	1,155,635	993,843	-	993,843	-	993,843	161,792	14.0%	86.0%	100.0%	
91-907	Camille Park	514,100	28,634	542,734	585,471	-	585,471	-	585,471	(42,737)	-7.9%	107.9%	100.0%	
91-908	Somerset West Park	1,026,200	37,808	1,066,008	186,253	9,520	197,773	797,726	995,499	70,509	6.6%	16.6%	19.9%	
91-909	Towner Park and Bridge Replacement	844,934	21,278	866,212	535,356	-	535,356	-	535,356	32,854	3.5%	94.2%	100.0%	
91-910	Vista Brook Park	914,100	20,504	934,604	735,500	-	735,500	-	735,500	(199,104)	-21.3%	137.2%	100.0%	
	Total Renovate & Redevelop Neighborhood Parks	3,727,213	137,960	3,865,193	3,039,423	9,520	3,049,943	797,726	3,847,671	23,522	0.6%	78.6%	79.2%	
New Neighborhood Parks Land Acquisition														
98-880-a	New Neighborhood Park - NW Quadrant (Blies)	1,500,000	28,554	1,528,554	1,041,404	-	1,041,404	-	1,041,404	487,150	31.9%	68.1%	100.0%	
98-880-b	New Neighborhood Park - NW Quadrant (Living Hope)	-	-	-	1,067,724	-	1,067,724	-	1,067,724	(1,067,724)	-100.0%	n/a	100.0%	
98-880-c	New Neighborhood Park - NW Quadrant (Mitchell)	-	-	-	729,751	43,645	773,396	20,000	793,396	(793,396)	-100.0%	n/a	97.5%	
98-880-d	New Neighborhood Park - NW Quadrant (PGE)	-	-	-	62,712	-	62,712	-	62,712	(62,712)	-100.0%	n/a	100.0%	
98-745-a	New Neighborhood Park - NE Quadrant (Wilson)	1,500,000	27,968	1,527,968	529,294	-	529,294	-	529,294	998,674	65.4%	34.6%	100.0%	
98-745-b	New Neighborhood Park - NE Quadrant (Lehman - formerly undesignated)	1,500,000	32,103	1,532,103	2,095,153	24,787	2,119,940	-	2,119,940	(587,837)	-38.4%	138.4%	100.0%	
98-746-a	New Neighborhood Park - SW Quadrant (Sterling Savings)	1,500,000	24,918	1,524,918	1,058,925	-	1,058,925	-	1,058,925	465,993	30.6%	69.4%	100.0%	
98-746-b	New Neighborhood Park - SW Quadrant (Allishin)	-	-	-	547,794	3,902	551,696	-	551,696	(551,696)	-100.0%	n/a	100.0%	
98-746-c	New Neighborhood Park - SW Quadrant (Hung easement for Roy Dance Park)	-	-	-	60,006	-	60,006	-	60,006	(60,006)	-100.0%	n/a	100.0%	
98-747	New Neighborhood Park - SE Quadrant (Cobb)	1,500,000	15,547	1,515,547	2,692,025	47,855	2,699,880	-	2,699,880	(1,984,333)	-72.2%	172.2%	100.0%	
98-748	New Neighborhood Park (North Bethany (McGelligan))	1,500,000	23,667	1,523,667	1,629,690	73	1,629,763	-	1,629,763	(106,096)	-7.0%	107.0%	100.0%	
98-749	New Neighborhood Park - Undesignated	-	1,363	1,363	-	-	1,363	-	1,363	-	-100.0%	n/a	0.0%	
	Sub-total New Neighborhood Parks	9,000,000	154,120	9,154,120	11,384,478	120,262	11,504,740	20,000	11,524,740	(2,370,620)	-25.9%	125.7%	99.8%	
	Authorized Use of Savings from New Community Park Land Acquisition Category	-	1,655,521	1,655,521	-	-	-	-	-	1,655,521	n/a	n/a	n/a	
UND	Authorized Use of Savings from Community Center / Community Park Land Acquisition Category	-	715,099	715,099	-	-	-	-	-	715,099	n/a	n/a	n/a	
	Total New Neighborhood Parks	9,000,000	2,374,740	11,374,740	11,384,478	120,262	11,504,740	20,000	11,524,740	(715,099)	0.0%	99.8%	99.8%	
New Community Park Development														
92-915	SW Quad Community Park & Athletic Field	7,711,500	282,828	7,974,328	679,486	590,202	1,269,688	12,024,991	13,294,679	(5,320,351)	-66.7%	15.9%	9.6%	
	Sub-total New Community Park Development	7,711,500	282,828	7,974,328	679,486	590,202	1,269,688	12,024,991	13,294,679	(5,320,351)	-66.7%	15.9%	9.6%	
	Authorized use of savings from Bond Facility Rehabilitation category	-	1,300,000	1,300,000	-	-	-	-	-	1,300,000	n/a	n/a	n/a	
UND	Authorized use of savings from Bond Administration (Issuance) category	-	1,400,000	1,400,000	-	-	-	-	-	1,400,000	n/a	n/a	n/a	
UND	Authorized use of SDC funds	-	2,250,000	2,250,000	-	-	-	-	-	2,250,000	n/a	n/a	n/a	
UND	Outside Funding from Washington County / Metro	-	384,251	384,251	-	-	-	-	-	384,251	n/a	n/a	n/a	
	Total New Community Park Development	7,711,500	5,337,079	13,308,579	679,488	590,202	1,269,688	12,024,991	13,294,679	13,900	0.1%	9.5%	9.6%	

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 4/30/2016

Quad-Project ranr Code	Description	Project Budget				Project Expenditures				Variance			Percent of Variance		Cost Expended to Total Cost (6)/(9)	
		Initial Project Budget (1)	Adjustments (2)	Current Total Project Budget FY 15/16 (1+2)=(3)	Expended Prior Years (4)	Expended Year-to-Date (5)	Total Expended to Date (4+5)=(6)	Estimated Cost to Complete (7)	Basis of Estimate (Completed Phase)	Project Cumulative Cost (6+7)=(9)	Est. Cost (Over) Under Budget (3-9) = (10)	Total Cost Variance to Budget (10)/(3)	Cost Expended to Budget (6)/(3)			
NE 98-881-a	New Community Park Land Acquisition															
	New Community Park - NE Quard (BSD/William Walker)	10,000,000	132,657	10,132,657	8,103,899	-	8,103,899	-	8,103,899	2,028,758	20.0%	80.0%	100.0%			
NE 98-881-b	Community Park Expansion - NE Quard (BSD/William Walker)	-	-	-	373,237	373,237	-	373,237	373,237	(373,237)	100.0%	n/a	100.0%			
	Sub-total New Community Park	10,000,000	132,657	10,132,657	8,477,136	373,237	8,477,136	-	8,477,136	1,655,521	16.3%	83.7%	100.0%			
UND	Authorized Use of Savings for New Neighborhood Parks	-	-	-	-	-	-	-	-	-	-	-	-			
	Land Acquisition Category	-	-	-	8,477,136	-	8,477,136	-	8,477,136	(1,655,521)	0.0%	n/a	100.0%			
	Total New Community Park	10,000,000	(1,522,864)	8,477,136	8,477,136	-	8,477,136	-	8,477,136	-	0.0%	100.0%	100.0%			
NE 92-916	Renovate and Redevelop Community Parks															
SE 92-917	Cedar Hills Park & Athletic Field	6,194,905	204,012	6,398,917	223,116	41,970	265,086	7,940,731	8,105,817	(1,706,900)	-26.7%	4.1%	3.3%			
	Schiffler Park	3,598,700	74,403	3,673,103	2,633,084	-	2,633,084	-	2,633,084	1,040,019	28.3%	71.7%	100.0%			
	Total Renovate and Redevelop Community Parks	9,793,605	278,415	10,072,020	2,856,200	41,970	2,898,170	7,940,731	10,738,901	(666,881)	-8.6%	28.8%	27.0%			
NE 97-963	Natural Area Preservation - Restoration															
NE 97-964	Roger Tibury Memorial Park	30,846	979	31,825	1,357	6,885	8,222	23,452	31,674	151	0.5%	25.8%	26.0%			
NE 97-965	Cedar Mill Park	30,846	984	31,830	201	1,000	1,201	8,799	10,000	21,830	68.6%	3.8%	12.0%			
NW 97-966	Jordan/Jackie Husen Park	308,460	8,584	317,044	29,906	5,700	35,606	21,794	57,400	259,644	81.9%	11.2%	62.0%			
NW 97-967	NE/Bethany Meadows Trail Habitat Connection	246,768	7,941	254,709	-	-	-	254,709	254,709	-	0.0%	0.0%	0.0%			
NW 97-968	Hansen Ridge Park (formerly Kaiser Ridge)	10,282	269	10,551	818	685	8,871	4,129	13,000	(2,449)	-23.2%	84.1%	68.2%			
NW 97-969	Allenbach Acres Park	41,128	1,279	42,407	5,514	3,905	9,419	32,171	41,590	817	1.9%	22.2%	22.2%			
NW 97-970	Crystal Creek Park	205,640	6,114	211,754	5,401	54,000	59,401	40,569	100,000	111,754	52.8%	28.1%	59.4%			
NE 97-971	Foothills Park	61,682	1,172	62,854	46,178	-	46,178	-	46,178	16,666	26.5%	73.5%	100.0%			
NE 97-972	Commonwealth Lake Park	41,128	778	41,906	30,809	-	30,809	-	30,809	11,097	26.5%	73.5%	100.0%			
NW 97-973	Tualatin Hills Nature Park	90,800	2,323	93,123	27,696	1,567	27,696	1,026	10,447	65,427	70.3%	29.7%	100.0%			
NW 97-974	Pioneer Park	10,282	249	10,531	7,854	1,567	9,421	1,026	10,447	84	0.8%	89.5%	90.2%			
NW 97-975	Whispering Woods Park	51,410	914	52,324	48,871	21,877	48,871	48,871	48,871	3,453	6.6%	93.4%	100.0%			
NW 97-976	Willow Creek Nature Park	20,564	389	20,953	21,877	818	21,877	-	21,877	(924)	-4.4%	104.4%	100.0%			
SE 97-977	AM Kennedy Park	30,846	711	31,557	26,048	818	26,866	5,834	32,700	(1,143)	-3.6%	85.1%	82.2%			
SE 97-978	Camille Park	77,115	1,728	78,843	61,199	1,380	61,399	10,954	72,353	6,490	8.2%	77.9%	84.9%			
SE 97-979	Vista Brook Park	20,564	635	21,199	3,044	2,327	4,424	16,076	20,500	689	3.3%	20.9%	21.6%			
SE 97-980	Greenway Park/Kali Center	61,682	1,726	63,408	38,141	2,327	40,468	22,532	63,000	418	0.7%	63.8%	64.2%			
SE 97-981	Bauman Park	82,256	2,024	84,280	30,153	26,000	31,147	38,853	54,127	64,226	58.2%	35.8%	100.0%			
SE 97-982	Fanno Creek Park	162,456	5,161	167,617	51,147	3,307	37,577	4,380	41,957	97,617	58.2%	18.6%	100.0%			
SE 97-983	Hideway Park	41,128	1,033	42,161	65,712	3,307	65,712	4,380	65,712	(2,989)	-4.8%	104.8%	100.0%			
SE 97-984	Murrayhill Park	61,682	1,031	62,713	62,121	-	62,121	-	62,121	11,195	15.3%	84.7%	100.0%			
SE 97-985	Cooper Mountain	71,974	1,342	73,316	62,121	-	62,121	-	62,121	11,195	15.3%	84.7%	100.0%			
SW 97-986	Winkelman Park	205,640	6,616	212,256	14	-	14	212,242	212,256	-	0.0%	0.0%	0.0%			
SW 97-987	Lowami Hart Woods	10,282	241	10,523	5,894	-	5,894	-	5,894	4,629	44.0%	56.0%	100.0%			
SW 97-988	Rosario/Headgate Parks	287,896	8,357	296,253	95,906	8,323	104,229	60,771	165,000	131,253	44.3%	35.2%	63.2%			
SW 97-989	Mc Williams Park	25,790	722	26,512	12,754	14,915	12,754	90,957	12,754	16,758	43.3%	43.2%	100.0%			
SW 97-990	Winkins Estate	102,820	3,306	106,126	13,744	14,915	15,159	90,957	106,126	13,744	0.0%	14.3%	14.3%			
SW 97-991	Shelton Park	150,795	3,305	154,100	7,987	3,760	15,947	-	15,947	2,111	1.3%	96.7%	100.0%			
SW 97-992	Merrison Woods	61,682	1,893	63,575	7,987	-	7,987	-	7,987	2,488	3.9%	20.0%	100.0%			
SW 97-993	Interpretive Sign Network	339,306	1,893	341,199	296,851	18,336	314,187	0	339,306	8,877	2.5%	90.2%	92.6%			
UND 97-994	Beverton Creek Trail	61,682	1,894	63,576	-	-	-	25,113	63,576	339,306	531.0%	0.0%	0.0%			
NW 97-995	Bethany Wetlands/Bronson Creek	41,128	1,323	42,451	-	-	-	42,451	42,451	-	0.0%	0.0%	0.0%			
NW 97-996	Bluegrass Downs Park	15,423	486	15,909	-	-	-	15,919	15,919	-	0.0%	0.0%	0.0%			
UND N/A	Crystal Creek	41,128	1,323	42,451	-	-	-	42,451	42,451	-	0.0%	0.0%	0.0%			
UND N/A	Reallocation of project savings to new project budgets	-	(865,000)	(865,000)	-	-	-	0	0	(865,000)	0.0%	0.0%	0.0%			
SE 97-870	Hyland Woods Phase 2	75,000	-	75,000	-	22,745	52,255	75,000	75,000	-	0.0%	30.3%	30.3%			
NW 97-871	Jenkins Estate Phase 2	125,000	-	125,000	-	18,350	106,650	125,000	125,000	-	0.0%	14.7%	14.7%			
NW 97-872	Somerset	150,000	-	150,000	-	-	150,000	150,000	150,000	-	0.0%	0.0%	0.0%			
NW 97-873	Rock Creek Greenway	155,000	-	155,000	-	-	155,000	155,000	155,000	-	0.0%	0.0%	0.0%			
NW 97-874	Whispering Woods Phase 2	95,000	-	95,000	-	-	95,000	95,000	95,000	-	0.0%	0.0%	0.0%			

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Quad-Project Grant Code	Description	Project Budget				Project Expenditures				Variance			Percent of Variance			
		Initial Project Budget	Adjustments	Current Total Project Budget FY 15/16	(1+2)-(3)	Expended Prior Years	Expended Year-to-Date	Total Expended to Date	(4+5)-(6)	Est. Cost (Over) Under Budget	(3-9) = (10)	(10)/(3)	Cost Expended to Budget	(6)/(3)	Cost Expended to Total Cost	(9)/(8)
SE 97-875	Raleigh Park	-	110,000	110,000	(1+2)-(3)	-	8,500	8,500	(4+5)-(6)	101,500	8,500	10,000	0.0%	0.0%	0.0%	0.0%
NE 97-876	Barnier Creek Greenway/NE Park	-	75,000	75,000	(1+2)-(3)	-	-	-	(4+5)-(6)	75,000	-	0.00%	0.0%	0.0%	0.0%	
NW 97-877	Beaverton Creek Greenway Duncan	-	30,000	30,000	(1+2)-(3)	-	-	-	(4+5)-(6)	30,000	-	0.00%	0.0%	0.0%	0.0%	
SE 97-878	Church of Nazarene	-	30,000	30,000	(1+2)-(3)	-	-	-	(4+5)-(6)	30,000	-	0.00%	0.0%	0.0%	0.0%	
SW 97-879	Lilly K. Johnson Woods	-	30,000	30,000	(1+2)-(3)	-	13,843	13,843	(4+5)-(6)	16,157	30,000	30,000	46.1%	46.1%	46.1%	
UND 97-914	Restoration of new properties to be acquired	643,023	20,687	663,710	(1+2)-(3)	7,172	7,172	7,172	(4+5)-(6)	630,845	25,693	3,869,734	3.9%	3.9%	1.1%	
UND	Total Natural Area Restoration	3,762,901	106,833	3,869,734	(1+2)-(3)	1,118,208	2,16,546	1,334,754	(4+5)-(6)	2,534,960	-	3,869,734	0.0%	0.0%	34.5%	34.5%
UND 98-882	Natural Area Preservation - Land Acquisition	8,400,000	224,937	8,624,937	(1+2)-(3)	4,464,767	322,207	4,786,974	(4+5)-(6)	3,837,963	8,624,937	8,624,937	0.0%	0.0%	55.5%	55.5%
UND	Total Natural Area Preservation - Land Acquisition	8,400,000	224,937	8,624,937	(1+2)-(3)	4,464,767	322,207	4,786,974	(4+5)-(6)	3,837,963	8,624,937	8,624,937	0.0%	0.0%	55.5%	55.5%
SW 95-918	Westside Trail Segments 1, 4, & 7	4,267,030	85,084	4,352,114	(1+2)-(3)	4,395,221	-	4,395,221	(4+5)-(6)	-	43,107	4,395,221	-1.0%	-1.0%	100.0%	100.0%
NE 95-920	Jordan/Huettner Park Trail	1,645,120	46,432	1,691,552	(1+2)-(3)	1,227,496	-	1,227,496	(4+5)-(6)	-	464,056	1,227,496	27.4%	27.4%	100.0%	100.0%
NW 95-924	Waterhouse Trail Segments 1, 5 & West Spur	3,694,340	78,646	3,772,986	(1+2)-(3)	4,417,702	-	4,417,702	(4+5)-(6)	-	(34,716)	4,417,702	-1.3%	-1.3%	100.0%	100.0%
SE 95-922	Pack Creek Trail #2 & Alambach, North Bethany #2	2,282,040	80,572	2,362,612	(1+2)-(3)	1,734,051	796	1,734,847	(4+5)-(6)	789,669	2,362,612	2,362,612	74.1%	74.1%	68.7%	68.7%
NW 95-923	Alambach Trail	359,870	2,847	362,717	(1+2)-(3)	238,395	-	238,395	(4+5)-(6)	124,322	362,717	362,717	100.0%	100.0%	100.0%	100.0%
NW 91-912	Nice Park - Oak Wood Trail	359,870	2,847	362,717	(1+2)-(3)	238,395	-	238,395	(4+5)-(6)	124,322	362,717	362,717	100.0%	100.0%	100.0%	100.0%
NW 91-913	NE Quadrant Trail - Bluffs Phase 2	257,050	14,797	271,847	(1+2)-(3)	414,817	-	414,817	(4+5)-(6)	-	(142,970)	271,847	-52.6%	-52.6%	100.0%	100.0%
SE 93-921	Lovami Hart Woods	822,580	55,645	878,225	(1+2)-(3)	1,258,746	-	1,258,746	(4+5)-(6)	-	(380,541)	878,225	-43.3%	-43.3%	100.0%	100.0%
NW 91-911	Westside - Waterhouse Trail Connection	1,542,300	44,145	1,586,445	(1+2)-(3)	350,543	150,682	501,225	(4+5)-(6)	587,160	1,088,385	1,586,445	31.4%	31.4%	46.1%	46.1%
UND	Total New Linear Park and Trail Development	15,060,310	411,262	15,471,572	(1+2)-(3)	14,067,632	151,478	14,219,130	(4+5)-(6)	1,449,282	(1,968,840)	15,471,572	-1.3%	-1.3%	90.8%	90.8%
UND 98-883	New Linear Park and Trail Land Acquisition	1,200,000	23,289	1,223,289	(1+2)-(3)	1,216,071	5,826	1,221,897	(4+5)-(6)	1,362	1,223,289	1,223,289	0.0%	0.0%	99.9%	99.9%
UND	Total New Linear Park and Trail Land Acquisition	1,200,000	23,289	1,223,289	(1+2)-(3)	1,216,071	5,826	1,221,897	(4+5)-(6)	1,362	1,223,289	1,223,289	0.0%	0.0%	99.9%	99.9%
SW 94-925	Winkelman Athletic Field	514,100	34,601	548,701	(1+2)-(3)	941,843	-	941,843	(4+5)-(6)	-	(393,142)	941,843	-71.6%	-71.6%	100.0%	100.0%
SE 94-926	Meadow Way Park	514,100	4,791	518,891	(1+2)-(3)	407,340	-	407,340	(4+5)-(6)	-	111,551	518,891	21.5%	21.5%	78.5%	78.5%
NW 94-927	New Fields in NW Quadrant	514,100	16,541	530,641	(1+2)-(3)	75	-	75	(4+5)-(6)	530,566	-	530,641	0.0%	0.0%	0.0%	0.0%
NE 94-928	New Fields in NE Quadrant (Cedar Mill Park)	514,100	14,184	528,284	(1+2)-(3)	527,993	-	527,993	(4+5)-(6)	-	291	528,284	0.1%	0.1%	99.9%	99.9%
SW 94-929	New Fields in SW Quadrant	514,100	16,529	530,629	(1+2)-(3)	669	55	724	(4+5)-(6)	530,905	-	530,629	0.0%	0.0%	0.1%	0.1%
SE 94-930	New Fields in SE Quadrant (Conestoga Middle School)	514,100	16,533	530,633	(1+2)-(3)	38,351	86,213	124,564	(4+5)-(6)	400,069	-	530,633	0.0%	0.0%	22.9%	22.9%
UND	Total Multi-Field/Multi-purpose Athletic Field Dev.	3,084,600	103,179	3,187,779	(1+2)-(3)	1,913,271	86,288	1,999,559	(4+5)-(6)	1,469,540	(281,300)	3,187,779	-8.8%	-8.8%	62.7%	62.7%
UND 95-960	Deferred Park Maintenance Replacements	610,223	3,685	613,908	(1+2)-(3)	772,680	175	773,055	(4+5)-(6)	-	40,853	773,055	5.0%	5.0%	100.0%	100.0%
NW 95-720	Play Structure Replacements at 11 sites	96,661	1,276	97,937	(1+2)-(3)	127,277	-	127,277	(4+5)-(6)	-	(29,340)	127,277	-30.0%	-30.0%	100.0%	100.0%
SW 95-721	Bridge/boardwalk replacement - Willow Creek	35,909	369	36,278	(1+2)-(3)	38,361	-	38,361	(4+5)-(6)	-	887	36,278	2.3%	2.3%	97.7%	97.7%
SW 95-722	Bridge/boardwalk replacement - Rosal Park	7,586	34	7,620	(1+2)-(3)	28,430	-	28,430	(4+5)-(6)	-	(20,810)	28,430	-27.3%	-27.3%	100.0%	100.0%
SE 95-723	Bridge/boardwalk replacement - Jenkins Estate	10,767	134	10,901	(1+2)-(3)	985	-	985	(4+5)-(6)	-	916	10,901	9.0%	9.0%	100.0%	100.0%
NE 95-998	Irrigation Replacement at Robury Park	48,854	63	48,917	(1+2)-(3)	41,902	-	41,902	(4+5)-(6)	-	7,015	48,917	14.3%	14.3%	85.7%	85.7%
UND 95-999	Pedestrian Path Replacement at 3 sites	116,687	1,515	118,202	(1+2)-(3)	118,039	-	118,039	(4+5)-(6)	-	(1,202)	118,039	-1.0%	-1.0%	100.0%	100.0%
UND 95-946	Permeable Parking Lot at Aloha Swim Center	160,914	1,515	162,429	(1+2)-(3)	191,970	-	191,970	(4+5)-(6)	-	(29,541)	191,970	-18.2%	-18.2%	100.0%	100.0%
NE 95-947	Permeable Parking Lot at Sunset Swim Center	160,914	3,248	164,162	(1+2)-(3)	512,455	-	512,455	(4+5)-(6)	-	(348,273)	512,455	-21.2%	-21.2%	100.0%	100.0%
UND	Sub-total Deferred Park Maintenance Replacements	1,451,515	10,474	1,461,989	(1+2)-(3)	1,832,299	175	1,832,474	(4+5)-(6)	-	(370,485)	1,832,474	-25.3%	-25.3%	900.0%	900.0%
UND	Authorized Use of Savings from Facility Expansion & Improvements	-	-	-	(1+2)-(3)	-	-	-	(4+5)-(6)	-	179,613	-	n/a	n/a	n/a	n/a
UND	Authorized Use of Savings from Bond Issuance Administration	-	190,872	190,872	(1+2)-(3)	-	-	-	(4+5)-(6)	-	190,872	-	n/a	n/a	n/a	n/a
UND	Total Deferred Park Maintenance Replacements	1,451,515	380,959	1,832,474	(1+2)-(3)	1,832,299	175	1,832,474	(4+5)-(6)	-	1,832,474	1,832,474	0.0%	0.0%	100.0%	100.0%

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Quad-Project ranr Code	Description	Project Budget			Project Expenditures				Variance			Percent of Variance		
		Initial Project Budget	Adjustments	Current Total Project Budget FY 15/16	Expended Prior Years	Expended Year-to-Date	Total Expended to Date	Estimated Cost to Complete	Basis of Estimate (Completed Phase)	Project Cumulative Cost (6-7)=(9)	Est. Cost (Over) Under Budget (3-9)=(10)	Total Cost Variance to Budget (10)/(3)	Cost Expended to Budget (6)/(3)	Cost Expended to Total Cost (6)/(9)
Facility Rehabilitation														
UND 95-931	Structural Upgrades at Several Facilities	317,950	(194,874)	123,076	110,904	1,222	112,126	-	Complete	112,126	10,950	6.9%	91.1%	100.0%
SW 95-932	Structural Upgrades at Alpha Swim Center	406,279	8,497	414,776	516,302	-	516,302	-	Complete	(103,526)	(63,526)	-25.0%	125.0%	100.0%
SE 95-933	Structural Upgrades at Beaverton Swim Center	1,447,363	36,113	1,483,476	820,007	433	820,440	49,382	Const Docs	613,644	613,644	41.4%	52.9%	94.3%
NE 95-934	Structural Upgrades at Cedar Hills Recreation Center	626,087	18,035	644,122	114,528	421,296	535,824	(4,015)	Const Docs	531,809	114,313	17.7%	82.9%	100.8%
SW 95-935	Structural Upgrades at Conestoga Rec/Aquatic Ctr	44,810	847	45,657	66,762	-	66,762	-	Complete	(21,105)	(21,105)	-46.2%	146.2%	100.0%
SE 95-937	Structural Upgrades at Conestoga Rec/Aquatic Ctr	486,935	16,295	503,230	13,713	53,601	67,314	457,460	Master Planning	524,794	(21,564)	-4.3%	13.4%	12.8%
SE 95-938	Structural Upgrades at Herman Swim Center	179,987	2,779	182,766	73,115	-	73,115	-	Complete	109,651	109,651	60.0%	40.0%	100.0%
NW 95-939-a	Structural Upgrades at HMT/50 Mtr Pool/Aquatic Ctr	312,176	4,692	316,868	233,369	-	233,369	-	Complete	83,499	83,499	26.4%	73.6%	100.0%
NW 95-939-b	Structural Upgrades at HMT Aquatic Ctr - Roof Replacement	-	200,873	200,873	1,247	-	1,247	432,737	Design Dev	(233,111)	(233,111)	-116.0%	0.6%	0.3%
NW 95-940	Structural Upgrades at HMT Administration Building	397,315	6,080	403,395	299,599	-	299,599	-	Complete	103,786	103,786	25.7%	74.3%	100.0%
NW 95-941	Structural Upgrades at HMT Athletic Center	116,506	85	116,643	66,000	-	66,000	-	Complete	(50,330)	(50,330)	-43.1%	100.3%	100.0%
NW 95-942	Structural Upgrades at HMT Dryland Training Ctr	268,860	2,137	270,997	75,686	-	75,686	-	Complete	195,089	195,089	72.7%	27.3%	100.0%
NW 95-943	Structural Upgrades at HMT Tennis Center	4,481	6	4,487	74,804	-	74,804	-	Complete	(70,000)	(70,000)	-15.6%	100.0%	100.0%
SE 95-944	Structural Upgrades at Raleigh Swim Center	8,982	12	8,994	5,703	-	5,703	-	Complete	(3,291)	(3,291)	-36.5%	100.0%	100.0%
NW 95-945	Structural Upgrades at Somerset Swim Center	1,026,200	16,245	1,042,445	626,419	-	626,419	-	Complete	418,026	418,026	40.0%	104.0%	100.0%
NW 95-950	Sunset Swim Center Structural Upgrades	514,100	275	514,375	308,574	-	308,574	-	Complete	205,801	205,801	40.0%	60.0%	100.0%
NE 95-951	Sunset Swim Center Pool Tank	-	-	-	6,743	2,257	9,000	26,183	Const Docs	35,183	35,183	100.0%	0.0%	25.6%
UND 95-962	Auto Gas Meter Shut Off Valves at All Facilities	6,227,732	123,130	6,350,862	3,424,808	478,809	3,903,617	961,777	Const Docs	4,865,394	1,485,468	23.4%	81.5%	80.2%
Sub-Total Facility Rehabilitation														
Authorized use of savings for SW Quad Community Park & Athletic Fields		6,227,732	(1,300,000)	5,050,862	3,424,808	478,809	3,903,617	961,777	N/A	(1,300,000)	(1,300,000)	n/a	n/a	n/a
Total Facility Rehabilitation														
UND		6,227,732	(1,300,000)	5,050,862	3,424,808	478,809	3,903,617	961,777	N/A	(1,300,000)	(1,300,000)	n/a	n/a	n/a
Facility Expansion and Improvements														
SE 95-952	Elsie Suhr Center Expansion & Structural Improvements	1,997,868	30,311	2,028,179	2,039,367	-	2,039,367	-	Complete	(11,188)	(11,188)	-0.6%	100.6%	100.0%
SW 95-953	Conestoga Rec/Aquatic Expansion & Splash Pad	5,449,460	85,351	5,534,811	5,435,930	-	5,435,930	-	Complete	98,881	98,881	1.8%	98.2%	100.0%
SW 95-954	Alpha ADA Dressing Rooms	123,384	158	123,542	178,764	-	178,764	-	Complete	(55,222)	(55,222)	-44.7%	144.7%	100.0%
NW 95-955	Aquatics Center ADA Dressing Rooms	133,666	1,083	134,749	180,540	-	180,540	-	Complete	(45,791)	(45,791)	-34.0%	134.0%	100.0%
NE 95-956	Athletic Center HVAC Upgrades	514,100	654	514,754	321,821	-	321,821	-	Complete	192,933	192,933	37.5%	62.5%	100.0%
UND		8,218,478	117,557	8,336,035	8,156,422	-	8,156,422	-	Complete	179,613	179,613	2.2%	97.8%	100.0%
Sub-Total Facility Expansion and Improvements														
Authorized Use of Savings for Deferred Park Maintenance Replacements Category		(8,218,478)	(179,613)	(8,398,091)	8,156,422	-	8,156,422	-	N/A	(179,613)	(179,613)	n/a	n/a	n/a
Total Facility Expansion and Improvements														
UND		(8,218,478)	(179,613)	(8,398,091)	8,156,422	-	8,156,422	-	N/A	(179,613)	(179,613)	n/a	n/a	n/a
ADA/Access Improvements														
NW 95-957	HMT ADA Parking & other site improvement	735,163	19,419	754,582	955,796	63,986	1,019,772	-	Complete	(265,190)	(265,190)	-35.1%	135.1%	100.0%
UND 95-958	ADA Improvements - Barrow Park	116,184	2,712	118,896	72,245	-	72,245	-	Complete	46,651	46,651	39.2%	60.8%	100.0%
NW 95-730	ADA Improvements - Barrow Park	9,297	104	9,401	6,825	-	6,825	-	Complete	2,576	2,576	27.5%	81.9%	100.0%
NE 95-731	ADA Improvements - Cedar Hills Recreation Center	20,564	194	20,758	25,566	-	25,566	-	Complete	(4,808)	(4,808)	-23.2%	123.2%	100.0%
NE 95-732	ADA Improvements - Cedar Hills Recreation Center	9,296	130	9,426	8,255	-	8,255	-	Complete	1,171	1,171	12.4%	68.8%	100.0%
NE 95-733	ADA Improvements - Forest Hills Park	12,338	197	12,535	23,416	-	23,416	-	Complete	(10,881)	(10,881)	-86.8%	166.8%	100.0%
SE 95-734	ADA Improvements - Greenway Park	15,423	186	15,609	11,550	-	11,550	-	Cancelled	4,059	4,059	26.0%	0.0%	0.0%
SW 95-735	ADA Improvements - Jenkins Estate	16,450	262	16,712	16,626	-	16,626	-	Cancelled	5,162	5,162	30.9%	69.1%	100.0%
SW 95-736	ADA Improvements - Lawndale Park	30,846	40	30,886	15,000	-	15,000	-	Complete	14,280	14,280	46.2%	53.8%	100.0%
NE 95-737	ADA Improvements - Lost Park	15,423	245	15,668	17,799	-	17,799	-	Complete	668	668	4.3%	95.7%	100.0%
NW 95-738	ADA Improvements - Rock Creek Park (Soccer Field)	20,564	327	20,891	17,799	-	17,799	-	Complete	3,092	3,092	14.8%	85.2%	100.0%
NW 95-739	ADA Improvements - Skyview Park	5,140	82	5,222	7,075	-	7,075	-	Complete	(1,853)	(1,853)	-35.5%	135.5%	100.0%
NW 95-740	ADA Improvements - Waterhouse Powerline Park	8,226	183	8,409	8,402	-	8,402	-	Complete	7	7	0.1%	99.9%	100.0%
NW 95-741	ADA Improvements - West Sylvan Park	5,140	82	5,222	5,102	-	5,102	-	Complete	120	120	2.3%	97.7%	100.0%
SE 95-742	ADA Improvements - Wonderland Park	10,262	163	10,425	4,915	-	4,915	-	Complete	5,510	5,510	52.9%	47.1%	100.0%
Total ADA/Access Improvements														
Authorized Use of Savings from Bond Issuance Administration Category		1,026,196	24,336	1,050,532	1,176,562	63,986	1,242,548	-	Complete	(190,015)	(190,015)	-18.1%	118.1%	100.0%
UND		1,026,196	24,336	1,050,532	1,176,562	63,986	1,242,548	-	Complete	(190,015)	(190,015)	-18.1%	118.1%	100.0%
Total ADA/Access Improvements														
UND		1,026,196	24,336	1,050,532	1,176,562	63,986	1,242,548	-	Complete	(190,015)	(190,015)	-18.1%	118.1%	100.0%

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Quadrant-Project Code	Description	Project Budget				Project Expenditures				Variance			Percent of Variance		
		Initial Project Budget (1)	Adjustments (2)	Current Total Project Budget FY 15/16 (1+2)=(3)	Expended Prior Years (4)	Expended Year-to-Date (5)	Total Expended to Date (4+5)=(6)	Estimated Cost to Complete (7)	Basis of Estimate (Completed Phase)	Project Cumulative Cost (6+7)=(8)	Est. Cost (Over) Under Budget (3-8)=(10)	Total Cost Variance to Budget (10)/(3)	Cost Expended to Budget (6)/(3)	Cost Expended to Total Cost (6)/(9)	
Community Center Land Acquisition															
UND 98-884-a	Community Center / Community Park (SW Quadrant) (Hulse/BSD/Engel)	5,000,000	105,974	5,105,974	1,544,729	110,118	1,654,847	-	Complete	1,654,847	3,451,127	-	67.6%	32.4%	100.0%
UND 98-884-b	Community Center / Community Park (SW Quadrant) (Wenzel/Wall)	5,000,000	-	5,000,000	2,351,777	110,118	2,351,777	-	Complete	2,351,777	(2,351,777)	-	-100.0%	n/a	100.0%
	Sub-total Community Center Land Acquisition			5,105,974	3,896,506	110,118	4,006,624			4,006,624	1,099,350		21.5%	78.5%	100.0%
UND	Outside Funding from Washington County	-	(176,000)	(176,000)	-	-	-	-	N/A	-	(176,000)	-	n/a	n/a	n/a
UND	Transferred to New Community Park Development	-	-	-	-	-	-	-	N/A	-	-	-	n/a	n/a	n/a
UND	Transferred to New Community Park Development	-	(208,251)	(208,251)	-	-	-	-	N/A	-	(208,251)	-	n/a	n/a	n/a
UND	Authorized Use of Savings for New Neighborhood Parks Land Acquisition Category	-	(715,089)	(715,089)	-	-	-	-	N/A	-	(715,089)	-	n/a	n/a	n/a
	Total Community Center Land Acquisition	5,000,000	(893,376)	4,006,624	3,896,506	110,118	4,006,624			4,006,624	-		0.0%	100.0%	100.0%
Bond Administration Costs															
ADM	Debt Issuance Costs	1,393,000	(539,654)	853,346	68,142	7,075	68,142	-	Complete	68,142	765,204	-	92.0%	8.0%	100.0%
ADM	Bond Accountant Personnel Costs	-	241,090	241,090	281,603	-	288,678	-	Complete	288,678	(47,588)	-	-18.7%	119.7%	100.0%
ADM	Deputy Director of Planning Personnel Costs	-	57,454	57,454	57,454	-	57,454	-	Complete	57,454	-	-	-100.0%	n/a	100.0%
ADM	Communications Support	-	50,000	50,000	12,675	-	12,675	37,325	Budget	50,000	(5,622)	-	0.0%	25.4%	25.4%
ADM	Technology Needs	18,330	-	18,330	23,952	-	23,952	-	Complete	23,952	(5,622)	-	-30.7%	130.7%	100.0%
ADM	Office Furniture	7,150	-	7,150	5,378	-	5,378	-	Complete	5,378	1,772	-	24.8%	75.2%	100.0%
ADM	Admin/Consultant Costs	31,520	-	31,520	48,093	-	48,093	-	Complete	48,093	(16,573)	-	-52.6%	152.6%	100.0%
ADM	Additional Bond Proceeds	-	1,507,717	1,507,717	-	-	-	37,325	Budget	1,507,717	-	-	0.0%	0.0%	0.0%
	Sub-total Bond Administration Costs	1,450,000	1,316,607	2,766,607	497,297	7,075	504,372			541,697	2,224,910		80.4%	18.2%	93.1%
UND	Authorized Use of Savings for Deferred Park Maintenance Replacements Category	-	(190,872)	(190,872)	-	-	-	-	N/A	-	(190,872)	-	n/a	n/a	n/a
UND	Authorized Use of Savings for New Neighborhood Parks Development Category	-	(222,950)	(222,950)	-	-	-	-	N/A	-	(222,950)	-	n/a	n/a	n/a
UND	Authorized use of savings for SW Quad Community Park & Athletic Fields	-	(1,400,000)	(1,400,000)	-	-	-	-	N/A	-	(1,400,000)	-	n/a	n/a	n/a
UND	Authorized Use of Savings for ADA/Access Improvements Category	-	(190,015)	(190,015)	-	-	-	-	N/A	-	(190,015)	-	n/a	n/a	n/a
	Total Bond Administration Costs	1,450,000	(687,230)	762,770	497,297	7,075	504,372	37,325		541,697	221,073		29.0%	66.1%	93.1%
	Grand Total	100,000,000	5,914,546	105,914,546	73,435,465	2,204,442	75,639,898	30,975,707		106,615,605	(701,058)		-0.7%	71.4%	70.9%

THPRD Bond Capital Program
Funds Reprogramming Analysis - Based on Category Transfer Eligibility
As of 4/30/2016

		Category (Over)	Under Budget
Limited Reprogramming			
Land: New Neighborhood Park		-	
New Community Park		-	
New Linear Park		-	
New Community Center/Park		-	
		-	
		-	
Nat Res: Restoration		-	
Acquisition		-	
		-	
		-	
All Other			
New Neighborhood Park Dev		-	
Neighborhood Park Renov		23,522	
New Community Park Dev		13,900	
Community Park Renov		(666,881)	
New Linear Parks and Trails		(196,840)	
Athletic Field Development		(281,300)	
Deferred Park Maint Replace		-	
Facility Rehabilitation		1,485,468	
ADA		0	
Facility Expansion		-	
Bond Admin Costs		221,073	
		598,942	
		598,942	
Grand Total		598,942	



MEMORANDUM

Date: May 17, 2016
 To: Board of Directors
 From: Keith Hobson, Director of Business and Facilities
 Re: **System Development Charge Report for March, 2016**

The Board of Directors approved a resolution implementing the System Development Charge program on November 17, 1998. Below please find the various categories for SDC's, i.e., Single Family, Multiple Family 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 March 2016.

Type of Dwelling Unit	Current SDC per Type of Dwelling Unit
Single Family	\$6,450.00 with 1.6% discount = \$6,346.80
Multi-family	\$4,824.00 with 1.6% discount = \$4,746.82
Non-residential	\$167.00 with 1.6% discount = \$164.33

<u>City of Beaverton Collection of SDCs</u>		<u>Receipts</u>	<u>Collection Fee</u>	<u>Total Revenue</u>
2,926	Single Family Units	\$8,763,297.55	\$230,650.95	\$8,993,948.50
15	Single Family Units at \$489.09	\$7,336.35	\$221.45	\$7,557.80
1,922	Multi-family Units	\$4,807,654.81	\$117,379.96	\$4,925,034.77
0	Less Multi-family Credits	(\$7,957.55)	(\$229.36)	(\$8,186.91)
248	Non-residential	\$640,556.17	\$17,669.04	\$658,225.21
5,111		\$14,210,887.33	\$365,692.04	\$14,576,579.37

<u>Washington County Collection of SDCs</u>		<u>Receipts</u>	<u>Collection Fee</u>	<u>Total Revenue</u>
8,139	Single Family Units	\$27,594,026.58	\$659,068.75	\$28,253,095.33
-300	Less Credits	(\$623,548.98)	(\$19,285.02)	(\$642,834.00)
2,892	Multi-family Units	\$8,008,890.47	\$191,619.06	\$8,200,509.53
-24	Less Credits	(\$47,323.24)	(\$1,463.61)	(\$48,786.85)
145	Non-residential	\$691,723.61	\$16,580.18	\$708,303.79
10,852		\$35,623,768.44	\$846,519.36	\$36,470,287.80

<u>Recap by Agency</u>	<u>Percent</u>	<u>Receipts</u>	<u>Collection Fee</u>	<u>Total Revenue</u>
5,111	City of Beaverton	\$14,210,887.33	\$365,692.04	\$14,576,579.37
10,852	Washington County	\$35,623,768.44	\$846,519.36	\$36,470,287.80
15,963		\$49,834,655.77	\$1,212,211.40	\$51,046,867.17

<u>Recap by Dwelling</u>	<u>Single Family</u>	<u>Multi-Family</u>	<u>Non-Resident</u>	<u>Total</u>
City of Beaverton	2,941	1,922	248	5,111
Washington County	<u>7,839</u>	<u>2,868</u>	<u>145</u>	<u>10,852</u>
	<u>10,780</u>	<u>4,790</u>	<u>393</u>	<u>15,963</u>

Total Receipts to Date **\$49,834,655.77**

Total Payments to Date

Refunds	(\$2,066,073.93)
Administrative Costs	(\$18.65)
Project Costs -- Development	(\$23,603,177.60)
<u>Project Costs -- Land Acquisition</u>	<u>(\$15,232,382.73)</u>
	<u>(\$40,901,652.91)</u>
	<u>\$8,933,002.86</u>

Recap by Month, FY 2015/16

	<u>Receipts</u>	<u>Expenditures</u>	<u>Interest</u>	<u>SDC Fund Total</u>
through June 2015	\$45,527,302.88	(\$34,704,447.38)	\$2,129,257.30	\$12,952,112.80
July	\$304,530.36	(\$80,138.07)	\$5,390.30	\$229,782.59
August	\$381,690.83	(\$2,990,524.18)	\$5,581.25	(\$2,603,252.10)
September	\$455,028.59	(\$361,630.74)	\$4,686.49	\$98,084.34
October	\$393,360.88	(\$62,705.69)	\$4,680.05	\$335,335.24
November	\$409,480.59	\$49,737.38	\$4,905.80	\$464,123.77
December	\$486,127.30	(\$501,866.99)	\$5,323.04	(\$10,416.65)
January	\$791,149.87	(\$2,248,385.72)	\$5,056.01	(\$1,452,179.84)
February	\$583,843.41	\$15,403.79	\$4,601.35	\$603,848.55
March	\$502,141.06	(\$17,095.31)	\$5,514.61	\$490,560.36
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
	<u>\$49,834,655.77</u>	<u>(\$40,901,652.91)</u>	<u>\$2,174,996.20</u>	<u>\$11,107,999.06</u>

Recap by Month, by Unit

	<u>Single Family</u>	<u>Multi-Family</u>	<u>Non-Residential</u>	<u>Total Units</u>
through June 2015	10,303	4,511	378	15,192
July	47	4	0	51
August	39	26	2	67
September	72	0	2	74
October	36	36	1	73
November	47	26	1	74
December	65	16	4	85
January	59	87	2	148
February	61	47	0	108
March	52	36	3	91
April	0	0	0	0
May	0	0	0	0
June	0	0	0	0
	<u>10,781</u>	<u>4,789</u>	<u>393</u>	<u>15,963</u>

Projected SDC balance as of June 30, 2015 per the budget was \$11,440,748. Actual balance was \$11,544,271. This fiscal year's projected total receipts per the budget are \$4,780,750.

Tualatin Hills Park & Recreation District: connecting people, parks and nature

Community park, trail link and synthetic turf top list of 2016 bond projects

by Bob Wayt

Although most of the work resulting from its 2008 bond measure is complete, THPRD still has some major construction projects to finish – three of them this year:

- The district will soon begin development of a 21.5-acre community park at and around Mountain View Middle School in Aloha. Features will include side-by-side synthetic turf fields with lights and a natural grass baseball field with a multipurpose outfield. Also planned is “Champions Too,” Oregon’s first multipurpose athletic field designed for people of all abilities. Other amenities include tennis courts, play equipment, community garden, shelters, a restroom and concession stand, pathways, and an open lawn area. Construction of the park is

scheduled to start this summer and be completed in the fall of 2017.

- Just north of the Tualatin Hills Nature Park near 158th Avenue, THPRD will connect the Westside Trail to the Waterhouse Trail, one of the final links in a mostly continuous trail system that will extend 10 miles north-south from PCC Rock Creek to Barrows Road (south of Scholls Ferry Road). THPRD also plans trestle improvements, safety upgrades at the MAX crossing on Merlo Road, and a relocated and improved mid-block crossing on 158th Avenue. Construction of the link is slated to start in April and be completed this fall.
- The park district also plans to install a new synthetic turf field at Conestoga Middle School in south Beaverton to help address continually growing demand



According to current THPRD plans, bond-funded construction projects in 2016 will create new synthetic turf athletic fields at Mountain View Middle School and Conestoga Middle School.

from Beaverton-area athletes. Construction is scheduled to start this summer and be completed in the fall. “It’s a big year for us with these three projects,” said

Doug Menke, THPRD general manager. “We’re anxious to get started on construction and bring the benefits of these new amenities to our residents as soon as possible.”

Natural Resources to be active too

THPRD will partner with Clean Water Services to increase habitat diversity, promote native wildlife, and improve water quality along the Rock Creek Trail between West Union Road and Kaiser Road. Non-native plants will be removed and replaced with thousands of native plants over an area of about 40 acres. Work is expected to begin in summer 2016 and take several years, with most of it completed in three years.





National Recreation and Park Association

2016 Finalists Announced for the National Gold Medal Awards in Parks and Recreation

AAPRA and NRPA select agencies to compete for prestigious honor in the park and recreation field

Ashburn, Va. – May 5, 2016 – The [American Academy for Park and Recreation Administration](#) (AAPRA), in partnership with the [National Recreation and Park Association](#) (NRPA), is pleased to announce the finalists for the 2016 National Gold Medal Awards for Excellence in Park and Recreation Management. Musco Lighting LLC has been a proud sponsor of the Gold Medal Awards program for over 10 years.

Founded in 1965, the Gold Medal Awards program honors communities in the U.S. that demonstrate excellence in parks and recreation through long-range planning, resource management, volunteerism, environmental stewardship, program development, professional development and agency recognition. Applications are separated into seven classes, with five classes based on population, one class for armed forces recreation and one class for state park systems awarded on odd numbered years.

Agencies are judged on their ability to address the needs of those they serve through the collective energies of citizens, staff and elected officials. Four finalists in each class are chosen to compete for grand honors each year.

The 2016 Gold Medal finalists are:

Class I (population 400,001 and over)

- BREC — Baton Rouge, LA
- Cleveland Metroparks — Cleveland, OH
- Johnson County Park and Recreation District — Shawnee Mission, KS
- Minneapolis Park and Recreation Board — Minneapolis, MN

Class II (population 150,001 – 400,000)

- Arlington Parks and Recreation Department — Arlington, TX
- Cary Parks, Recreation and Cultural Resources — Cary, NC
- Grand Prairie Park, Arts and Recreation — Grand Prairie, TX
- Tualatin Hills Park & Recreation District — Beaverton, OR

Class III (population 75,001 – 150,000)

- Allen Parks and Recreation Department — Allen, TX
- Arlington Heights Park District — Arlington Heights, IL
- Mountain View Community Services — Mountain View, CA
- Roswell Recreation, Parks, Historic and Cultural Affairs — Roswell, GA

Class IV (population 30,001 – 75,000)

- Bismarck Parks and Recreation District — Bismarck, ND
- Decatur Park District — Decatur, IL
- Olympia Parks, Arts and Recreation — Olympia, WA
- Willamalane Park and Recreation District — Springfield, OR

Class V (population less than 30,000)

- Frankfort Square Park District — Frankfort, IL
- Homewood-Flossmoor Park District — Flossmoor, IL
- Itasca Park District — Itasca, IL
- Middleton Public Lands, Recreation and Forestry — Middleton, WI

Armed Forces Recreation

- Fort Carson — Fort Carson, CO
- Portsmouth Naval Shipyard — Kittery, ME
- U. S. Army Garrison Fort Riley — Fort Riley, KS
- USCG Base Kodiak — Kodiak, AK

A panel of five park and recreation professionals reviews and judges all application materials. Judges are chosen for their considerable experience and knowledge in parks and recreation on both the local and national levels.

This year's finalists will compete for Grand Plaque Award honors this summer, and the six Grand Plaque recipients will be announced live during the NRPA General Session at the 2016 NRPA Annual Conference in St. Louis, MO, Oct 5-8, 2016.

For more information on the Gold Medal Awards, visit www.nrpa.org/goldmedal or www.aapra.org.

Media Contact:

Roxanne Sutton
703.858.2166
rsutton@nrpa.org
@NRPA_News

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Davis Cup coming to Beaverton

DAVIS CUP

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Davis Cup coming to Beaverton

Davis Cup tennis quarterfinal coming to Beaverton

Created on Thursday, 05 May 2016 12:11 | Written by [Eric Apalategui](#) | 

U.S. takes on Croatia at THPRD Tennis Center in July.



SUBMITTED PHOTO - The U.S. Tennis Association announced Thursday that a quarterfinal match of the Davis Cup would be held at the Tualatin Hills Park & Recreation District's Tennis Center in July. The U.S. team will take on Croatia, one of just a few teams with a winning record against the American players. Among those attending the news conference were Drew Mahalic, CEO, Oregon Sports Authority; Doug Menke, general manager of THPRD; Jeff Ryan, senior director, United States Tennis Association Team Events; and Randy Ealy, chief administrative officer, city of Beaverton.

The United States Tennis Association announced Thursday that the quarterfinal round of the Davis Cup will be held at the Tualatin Hills Park & Recreation District Tennis Center in Beaverton.

The match between the U.S. and Croatia will take place July 15-17 at the center, located on Southwest Walker Road.

The tournament, sponsored by BNP Paribas World Group, will feature the top players from both countries in singles and doubles matches.

In a partnership with the Oregon Sports Authority, the USTA will construct a 6,000-seat stadium around the current main court at the Tennis Center.

The cup is known as the largest international team competition in sport, with 135 nations entered this year.

This is the Cup's first return to the Portland area since the finals were held here in 2007, when the U.S. defeated Russia 4-1 at Portland's Veterans Memorial Coliseum. This is the Cup's first competition in Beaverton.

Croatia is one of three countries that holds an overall winning record over the U.S. in Davis Cup competition.

"Portland holds a special place in U.S. Davis Cup history when we won the title here in 2007," said Katrina Adams, who serves as USTA's board chairman, CEO and president. "We are thrilled to bring world-class tennis back to the area with Beaverton as our host and help grow the game in this community. We look forward to fans filling the stands and coming out to cheer on Team USA as we try to move one step closer to the Davis Cup trophy once again."

Tickets will go on sale at the USTA website to the general public at 10 a.m. June 3, following a pre-sale for USTA members. Tickets purchased by June 23 include three-day packages range in price from \$90 to \$500. Single-day tickets will be sold as available beginning June 24.

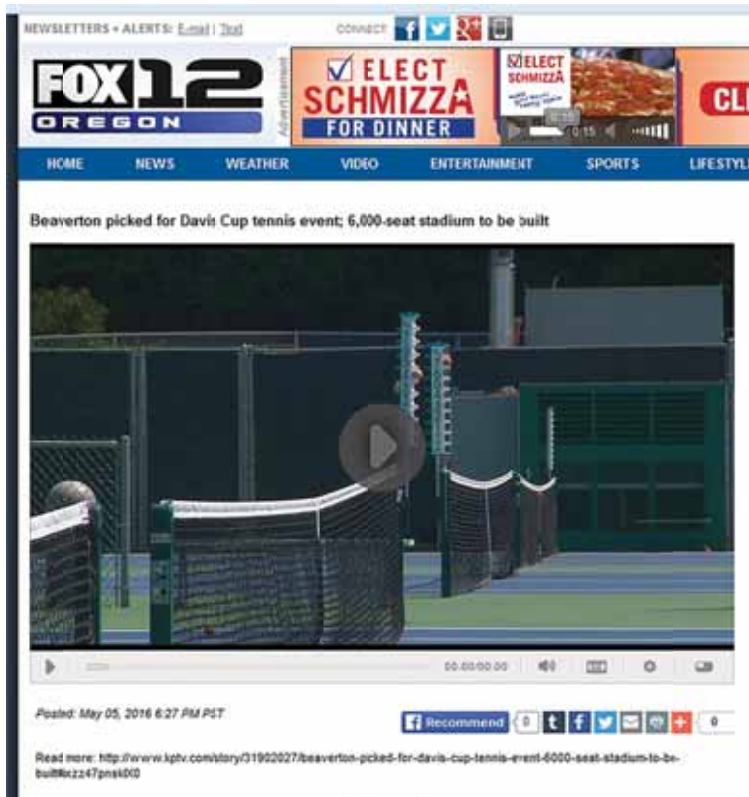
For details, go to usta.com.

Fox12 Online, May 5, 2016

Beaverton picked for Davis Cup tennis event; 6,000-seat stadium to be built

Posted: May 05, 2016 11:52 AM PST Updated: May 05, 2016 11:52 AM PST

By FOX 12 Staff



Beaverton will play host to one of the biggest events in tennis this summer.

The United States Tennis Association announced Thursday that the Tualatin Hills Tennis Center has been selected as the site for the 2016 Davis Cup by BNP Paribas World Group quarterfinals between the U.S. and Croatia.

The event is July 15-17.

It will be the first time the metro area hosts Davis Cup matches since the 2007 Davis Cup finals took place at the Memorial Coliseum in Portland.

In that event, Andy Roddick, James Blake and Bob and Mike Bryan won the last Davis Cup title for the U.S. over Russia.

The Memorial Coliseum also hosted Davis Cup matches in 1981 and 1984.

The USTA will be constructing a 6,000-seat stadium around the current main court at the Tualatin Hills Tennis Center for the event. The USTA partnered with the Oregon Sports Authority to bring the Davis Cup to Beaverton.

Three-day ticket packages go on sale June 3, with prices ranging from \$90 to \$500. Single-day tickets will go on sale June 24 from \$40 to \$175 per day.

For more information, go to www.usta.com/daviscup.

The best-of-five match series begins July 15 with two singles matches featuring each country's No. 1 player against the other country's No. 2 player. Saturday's schedule features a doubles match, and the final day of play on Sunday features the two "reverse singles" matches, with the No. 1 players squaring off, followed by the No. 2 players meeting each other in the final match.

All matches are best-of-five sets until one nation clinches the tie. A revised schedule for Sunday may take place if a team clinches in the third or fourth match.

The winner will advance to the World Group semifinal on Sept. 16-18 for a chance to compete for the 2016 Davis Cup title.

Jenkins Estate elms are Beaverton area's lone grove of Heritage Trees

The grove forms a cool green canopy over a road at Jenkins

By DANIEL PEARSON
Pamplin Media Group

Saturday was a big day for trees.

In Portland, a tight-knit group of volunteers sat around a small stage celebrating Portland's Arbor Day festivities at the South Park Blocks before a crowd of 75 or so. They were applauding Portland's Catherine Mushel and the Albina Neighborhood Tree Team, but Beaverton had good reason to be proud, too.

As the Oregon Heritage Tree Committee and Oregon Travel Experience handed out their awards — one for Mushel (she received the 2016 Maynard Drawson Memorial Award) and the other for the Albina Neighborhood Tree Team — Beaverton's own Heritage Trees sat as they have for so long, offering visitors to the Jenkins Estate a green canopy of beauty.

The Jenkins Estate Elm Grove is located on the Jenkins Estate — a 68-acre estate owned by the Tualatin Hills Park & Recreation District that features eight buildings, including the main home and a farmhouse built in 1880 — at 8005 S.W. Grabhorn Road on the west edge of Beaverton.

Here's the description of that grove — estimated to be more than 110 years old — by the Oregon Travel Experience website.

"In 1912, Belle and Ralph Jenkins purchased what is now the Jenkins Estate. Belle, the daughter of a prominent Portland businessman, Capt. J.C. Ainsworth, planted the elm grove between the original farmhouse and the main house in the style of an old English estate. American elms were a popular street tree in the early part of the 20th century, but have since been widely devastated due to Dutch elm disease."

That grove was dedicated



TIMES PHOTO: MILES VANCE

The Jenkins Estate Elm Grove, the lone trees designated as Heritage Trees in the Beaverton area, creates a leafy green tunnel of sorts on the Jenkins Estate at 8005 S.W. Grabhorn Road.

during the 14th annual Oregon Heritage Tree designation back in April of 2010. According to THPRD, there are 25 elms in the Jenkins Estate grove, and they have all survived many wind and ice storms over their 100-plus years. Further, in 2010, Trevor March, a certified arborist with Northwest Tree Specialists, said the Jenkins Estate elm grove was magnificent and the healthiest he's seen in a grove.

Mushel's award was given to recognize an Oregonian who performs "exceptional and sus-

tained efforts to promote the value of our state's trees, and who educates the public about notable trees or groves," according to an Oregon Travel Experience press release.

Also honored by Jennifer Karp, a member of the Oregon Heritage Tree Committee, was Bill Naito, a community leader who founded the Portland Urban Forestry Commission in 1976 and served on it for more than 20 years.

"He was an advocate of the aesthetics and economic importance trees have to our city, and so is Catherine Mushel,"

Karp said. "She works tirelessly to bridge the gaps between the city, its residents and Portland's trees."

Meryl Redisch, chairwoman of the Portland Urban Forestry Commission, said the goal of the forestry commission and the Drawson Memorial Award is to advise cities on matters related to trees with the goal of expanding the canopy across the entire region for all residents and to bring attention to the importance of trees in all Oregon communities.

Elsewhere, Canby recently had a tree recognized as the

2016 National Heritage Tree. The Canby Historic Review Board and the Oregon Travel Experience spearheaded the joint effort to bring attention to the Philander Lee Oak Tree, named after Canby's founder.

Canby officials say they hope the tree will become a beacon for tourism, as the Philander Lee tree now is promoted to tourists along with 50 other Oregon Heritage Trees.

To learn more about the Oregon Heritage Tree program and how communities can nominate a tree visit the Oregon Travel Experience website at: ortravelexperience.com/oregon-heritage-trees/nominate-a-tree/.

Davis Cup coming to Beaverton

The U.S. Tennis Association has chosen the Tualatin Hills Tennis Center in Beaverton to host the Americans' Davis Cup quarterfinal against Croatia on July 15-17.

The USTA says it will construct a 6,000-seat stadium around the center's current main court.

The men's pro tennis team event will feature two singles matches (No. 1s vs. No. 2s) on Friday, July 15, a doubles match on Saturday, July 16, and two more singles matches on Sunday, July 17 (No. 1 vs. No. 1; No. 2 vs. No. 2).

The nation that wins the best-of-five quarterfinal series will advance to the World Group semifinals, set for Sept. 16-18.

The Portland area hosted

the Davis Cup final at Memorial Coliseum in 2007, when the United States beat Russia 4-1 to win its last title. Memorial Coliseum also hosted the Davis Cup in 1981 and 1984.

All matches are best-of-five sets until one nation clinches the tie. A revised schedule for Sunday may take place if a team clinches in the third or fourth match.

U.S. team captain Jim Courier will select the four players to represent the United States no later than 10 days before the event, with top-ranked American John Isner, Jack Sock, Sam Querrey, Mike Bryan and Bob Bryan among the potential players.



Courier
Will select
U.S. players

Croatia is likely to be led by 2014 US Open singles champion Marin Cilic, who is ranked No. 11 in the world.

"We are absolutely delighted to welcome the return of the Davis Cup back to the Portland area following the U.S.

Davis Cup championship match hosted here nine years ago," said Drew Mahalic, CEO of Oregon Sports Authority.

Tickets will go on sale to the public at 10 a.m. June 3. A presale for USTA members takes place June 1 and 2.

Tickets may be purchased by visiting usta.com/daviscup or by calling 888-484-8782.

— *From staff and wire reports*



TIMES FILE PHOTO

The Tualatin Hills Park & Recreation District is a finalist for a national award in part due to the many trails and other facilities it offers to residents of the greater Beaverton area.

THPRD in running for national award

Beaverton-area district a finalist for 2016 National Gold Medal for Excellence

By **ERIC APALATEGUI**
The Times

The Tualatin Hills Park & Recreation District is going for the gold this year.

The parks district, which serves Beaverton and surrounding unincorporated areas, has been named a finalist for the coveted 2016 National Gold Medal Award for Excellence in Park and Recreation Management.

The American Academy for Park and Recreation Administration, in partnership with the National Recreation and Park Association, will present the annual award to one district this October.

The program honors parks districts that demonstrate excellence in parks and recreation through long-range planning, resource management, volunteerism, environmental stewardship, program development, professional development and agency recognition.

"It's a great honor to be a finalist for the Gold Medal," THPRD General Manager Doug Menke said in a news release. "It demonstrates that we are serving the community's interests and improving the quality of life for our residents in the Beaverton area."

Gold Medal applicants are separated into seven classes, in-

cluding five based on population and others for armed forces and state park systems. THPRD is competing in Class II for agencies that serve 150,000 to 400,000 residents (THPRD serves a population of 240,000).

The other Class II finalists are the Arlington (Texas) Parks and Recreation Department; Cary (N.C.) Parks, Recreation and Cultural Resources; and Grand Prairie (Texas) Park, Arts and Recreation.

THPRD submitted its Gold Medal application in March, providing detail about its operations with data and answers to essay questions.

"The process was illuminating," said Deb Schoen, THPRD's interim superintendent of Sports, who led the nomination process. "As we prepared our answers, the list of programs that deserved a mention kept getting longer. It was a morale boost to see the comprehensive list of programs we offer that are having a positive impact."

Gold Medal Award winners will be announced at the 2016 NRPA Annual Conference, to be held Oct. 5-8 in St. Louis. Musco Lighting LLC sponsors the awards program.

THPRD has been on a roll in other areas, too.

The district recently was chosen to host a quarterfinal round of Davis Cup competition in July at its tennis center and also was honored by the Safety and Health Achievement Recognition Program (SHARP) for significantly reducing employee injuries.



ANNA MARUM/2014

Tualatin Hills Park & Recreation District recently began construction to connect the Waterhouse Trail to the Westside Trail near 158th Avenue and Merlo Road.

Construction begins on one of last links to 10-mile trail

The Tualatin Hills Park & Recreation District has begun construction on a small but significant connection in its popular trail system.

With funding from its voter-approved 2008 bond measure, THPRD is now working to link the Westside Trail to the Waterhouse Trail. The Westside Trail runs from the district's southern boundary at Barrows Road north to the Tualatin Hills Nature Park. The Waterhouse Trail runs north of the Nature Park to the Portland Community College Rock Creek area.

The project, which is scheduled for completion this fall, will connect the north end of the Westside Trail to the Waterhouse Trail on the westside of 158th Avenue and Merlo Road. The new segment will run along an abandoned rail line just south of the MAX light-rail line.

As part of the work, THPRD plans structural improvements to an existing trestle that was part of the old rail

line (a portion of the new trail will cross the trestle). Other amenities will include safety upgrades at the MAX crossing on Merlo Road and a relocated and improved mid-block crossing on 158th Avenue.

The new segment will span only a half-mile, but it's notable as one of the final links in a mostly continuous north-south THPRD trail backbone extending 10 miles from the PCC Rock Creek area to Barrows Road.

"We've spent the last several years using bond measure funds to fill in gaps in the Westside and Waterhouse Trails," said Doug Menke, THPRD general manager. "Now we're going to connect the two trails, and soon trail users will be able to recreate or commute for 10 miles mostly uninterrupted."

Due to construction, the Westside Trail from Southwest Millikan Way north to the Nature Park has been temporarily closed for the duration of the project. Signs have been posted to alert trail

users.

Alternate pedestrian and bicycle access between Merlo and Millikan is available via the Oak Trail within the Nature Park. Pets are not allowed in the park.

Trails are one of THPRD's most popular amenities. The Westside Trail draws 120,000 users per year and the Waterhouse Trail attracts more than 80,000.

In June, THPRD will begin a project to further expand the Westside Trail. The project, which is scheduled for completion in December, will provide the following improvements:

- One mile of new trail and boardwalks within the powerline corridor (south of Northwest Springville Road and east of Northwest Kaiser Road).

- A link between the Rock Creek Regional Trail and Northwest Kaiser Road.

- A connection from Hansen Ridge Park (Bethany area) to the Westside Trail.

—Tualatin Hills Park & Recreation District

Game, set, match! City gets Davis Cup

Created on Monday, 23 May 2016 00:54 | Written by [Kerry Eggers](#) | 

Tualatin Hills will host quarterfinal tie with Croatia/KERRY EGGERS ON SPORTS



JONATHAN FERREY/GETTY IMAGES - The U.S. team celebrates its 2007 Davis Cup victory in Portland: (from left) Bob Bryan, Andy Roddick, Mike Bryan, captain Patrick McEnroe and James Blake.

The Davis Cup and Portland are old friends. For U.S. tennis and the City of Roses' tennis community, the 2016 quarterfinals against Croatia July 15-17 at Tualatin Hills Tennis Center will be a welcome reunion.

The last time the men's international event visited Portland was 2007, when Andy Roddick, James Blake and the Bryan brothers, Bob and Mike, defeated Russia for the Davis Cup championship.

"It's a nice feeling to return to Portland," says Jeff Ryan, coming upon his 20th year as senior director/team events for the U.S. Tennis Association. "I organized the final there in '07. It was a great win, and a great success for us on many levels. The community there wrapped its arms around the event, and then some. It was fabulous. It's great to be coming back."

The local tennis folks are equally thrilled.

"It's a surreal moment for me," says Doug Menke, the former University of Portland tennis great who serves as Tualatin Hills' general manager. "To have a 25-year dream come true ... timing is everything in a major event like this. Remarkably, through a lot of partnerships, we pulled it off."

Davis Cup history in Portland began in the 1980s, when the United States beat Australia twice — first in the '81 quarterfinals, then in the '84 semifinals — at Memorial Coliseum. Both were sellouts, as was the '07 finals tie against Russia.

"The gate for the '07 finals was a record, more than \$3 million," says Brian Parrott, the former Portlander who promoted the '81 and '84 Davis Cup ties and was involved in landing the '07 final. "It sold out in 15 minutes. There's a proven track record of success in Portland, and I'm sure that played a factor in the city landing (the event) this time."

It did. So did relationships. Ryan knew Menke and Drew Mahalic, CEO of the Oregon Sports Authority, from the '07 tie that was held here.

"Drew is someone I've stayed in touch with," Ryan says from his New York office. "When the opportunity came up, we had a conversation. To have somebody (in Portland) who knew what we were talking about really helped."

Says Mahalic: "When you do a job well, and you have good relations, and you keep those relations, people come back even nine years later to say, 'Let's do it again.'"

The United States hasn't hosted a Davis Cup tie since 2014. Host sites are determined by the number of times countries have hosted in previous matches. When the U.S. won at Australia in the first round in

March to set up a quarterfinal match with Croatia, it was determined it would be held on American soil.

Ryan says the U.S. team — singles players John Isner, Jack Sock and Sam Querrey and the Bryans, doubles specialists still going strong at age 38 — had specific requests for a site: “Low humidity, at sea level and generally nice summertime weather.”

The USTA committee looked at Carlsbad, California, and Los Angeles before narrowing its choices to Portland and La Costa, California. Mahalic, after consulting with Menke and Nike officials, put together a bid, which included a financial commitment from the OSA.

Ryan visited Portland in April, checking out the Tualatin Hills facility.

“I just needed a refresher on what was available, and to make sure hotel space was adequate,” Ryan says.

Ultimately, Portland won out, much to the delight of Mahalic. The USTA will oversee construction of a temporary 6,000-seat stadium that will be taken down after the event.

“We’ve taken on a lot of obligations with the partnership of Tualatin Hills, USTA Pacific Northwest and Nike, and we’re anticipating the city of Beaverton and the Washington County Visitors Bureau, as well,” says Mahalic, in his 21st year running the OSA. “We’re all working together to make this a great event.”

Parrott believes the presence of U.S. headquarters of Nike, Adidas and Under Armour in the Portland area was another selling point.

“Those companies have almost every player in the world covered” via endorsement contracts, says Parrott, who lives in Greene, Iowa. “That’s a real asset for Portland. (The USTA) can have clinics during the (Davis Cup) week.”

Menke is glad Tualatin Hills, with help from the Greater Portland Tennis Council, chose to fundraise and build the stadium court that is suitable for the Davis Cup event.

“We knew it couldn’t be a semifinal or final, and it had to be summer,” Menke says. “The timing was perfect, and we were able to get the bid.

“I believe in my heart that, whenever possible, the USTA likes to do these events at a public-park site. It’s a unique opportunity for the youth of the Northwest to get re-exposed to high-quality tennis.”

The Davis Cup quarterfinals is being billed as the largest outdoor sporting event in Washington County since the 1947 Ryder Cup at Portland Golf Club.

“There’s a cost involved, but the benefits that will accrue to the Portland area far outweigh what we signed on for,” Mahalic says. “This is going to be the grandest sports event ever in Beaverton and Washington County. It will be an event long remembered by fans in the area as their favorite sports event of all time.”

The first Davis Cup tie was held in 1900. At first, the event was the U.S. vs. Great Britain; in 1905, it was expanded to six countries, and soon became a world event. The U.S. has won more Davis Cup titles (32) than any other country.

The 6-10 Isner, blessed with one of the game’s biggest serves, is ranked No. 16 in the world. Sock is ranked No. 27 and Querrey No. 36. The U.S. won 3-1 at Australia in the first round. Isner’s four-set win over Bernard Tomic clinched the victory. The Bryans, the world’s fourth-ranked doubles team, won a five-setter over Lleyton Hewitt and John Peers. Hall-Of-Famer Jim Courier is the U.S. captain.

Croatia won 3-2 at Belgium in the first round. Marin Cilic (No. 11 in the world) and Borna Coric (41) are Croatia’s singles players while Ivan Dodic and Mate Pavic are the presumed doubles partners.

The winner of the U.S.-Croatia tie will advance to meet the winner of the Czech Republic-France quarterfinal in the semifinals Sept. 16-18.

keggers@portlandtribune.com

Twitter: @kerryeggers



COURTESY OF THPRD

Workers for Benchmark Contracting, a THPRD contractor, prepare for structural upgrades to an old railroad trestle that will be part of the connection between the Westside Regional Trail and Waterhouse Trail.

Project will link two THPRD trails

Trestle work and new path will link Westside and Waterhouse trails

The Times

The Tualatin Hills Park & Recreation District has started work that will link two of its largest trails.

Crews have begun constructing a connection between THPRD's Westside and Waterhouse trails by improving an existing trestle that was part of an old rail line.

The district's 2008 voter-approved bond measure is paying for the work near 158th Avenue and Merlo Road.

It is expected to be finished this fall.

The Westside Trail runs from the district's southern boundary at Barrows Road north to the Tualatin Hills Nature Park. The Waterhouse Trail runs north of the Nature Park to the PCC Rock Creek

area.

The new trail segment will follow an abandoned rail line just south of the MAX line.

THPRD plans structural improvements to the trestle, allowing the trail to cross. Other amenities will include safety upgrades at the MAX crossing on Merlo Road, and a relocated and improved mid-block crossing on 158th Avenue.

The new segment will span only a half-mile, but it's one of the final links in the mostly continuous north-south THPRD trail backbone extending 10 miles from the PCC Rock Creek area to Barrows Road.

"We've spent the last several years using bond measure funds to fill in gaps in the Westside and Waterhouse Trails," said Doug Menke, THPRD general manager. "Now we're going to connect the two trails, and soon trail users will be able to recreate or commute for 10 miles mostly uninterrupted."

Due to construction, the Westside Trail from Southwest Millikan Way north to the na-

ture park is closed during construction. Signs have been posted to alert trail users. During that closure, pedestrians and bicyclists can get around it using the Oak Trail inside the park, but note that pets are not allowed inside this natural area.

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In June, THPRD will begin a project to further expand the Westside Trail. The project, which is scheduled for completion in December, will provide the following improvements:

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- A connection from THPRD's Hansen Ridge Park (Bethany area) to the Westside Trail

Tualatin Hills Park & Recreation District: connecting people, parks and nature

THPRD a Finalist for National 'Gold Medal' Award for Parks Excellence

by Bill Evans

THPRD has been selected as a finalist for the coveted 2016 National Gold Medal Award for Excellence in Park and Recreation Management.

The award is presented annually by the American Academy for Park and Recreation Administration, in partnership with the National Recreation and Park Association.

Founded in 1965, the Gold Medal program honors communities that demonstrate excellence in parks and recreation through long-range planning, resource management, volunteerism, environmental stewardship, program development, professional development and agency recognition.

Applicants are judged on their ability to address the needs of those they serve through the collective energies of citizens,

staff and elected officials.

"It's a great honor to be a finalist for the Gold Medal," said THPRD General Manager Doug Menke. "It demonstrates that we are serving the community's interests and improving the quality of life for our residents in the Beaverton area."

Gold Medal applicants are separated into seven classes – five based on population, one for armed forces recreation, and the other for state park systems. THPRD is in Class II (for agencies that serve 150,000 to 400,000 residents).

The other Class II finalists are the Arlington (Texas) Parks and Recreation Department; Cary (N.C.) Parks, Recreation and Cultural Resources; and Grand Prairie (Texas) Park, Arts and Recreation.

THPRD submitted its Gold Medal application in March, providing a series of quantitative data about district resources (miles of trails, park acreage, sports



At its Elsie Stuhr Center near downtown Beaverton, THPRD provides dozens of fitness classes each week to patrons 55 years and up. The popular classes are consistent with the health and wellness pillar that the National Recreation and Park Association requires of Gold Medal applicants. NRPA's other pillars are conservation and social equity.

fields, etc.) and answering nine essay questions about key areas of operation, including programs that support the NRPA's three pillars of community impact: Health & Wellness, Conservation and Social Equity.

longer. It was a morale boost to see the comprehensive list of programs we offer that are having a positive impact."

A panel of five park and recreation professionals reviews all application materials. The judges are chosen for their considerable experience and knowledge in parks and recreation on both the local and national levels.

Gold Medal Award winners will be announced at the 2016 NRPA Annual Conference in St. Louis Oct. 5-10.

