



Administration Office  
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**Board of Directors Regular Meeting  
October 4, 2010  
6:00 p.m. Executive Session; 7:30 p.m. Regular Meeting  
HMT Recreation Complex, Peg Ogilbee Dryland Meeting Room  
15707 SW Walker Road, Beaverton**

**AGENDA**

- 6:00 PM 1. Executive Session\*  
    A. Legal  
    B. Land
- 7:30 PM 2. Call Regular Meeting to Order
- 7:35 PM 3. Action Resulting from Executive Session
- 7:40 PM 4. [Presentation: Beaverton Urban Redevelopment Agency](#)
- 8:00 PM 5. Audience Time\*\*
- 8:05 PM 6. Board Time
- 8:10 PM 7. Consent Agenda\*\*\*  
    A. [Approve: Minutes of September 13, 2010 Regular Meeting](#)  
    B. [Approve: Monthly Bills](#)  
    C. [Approve: Monthly Financial Statement](#)  
    D. [Approve: Fee Policy Adjustment](#)
- 8:15 PM 8. Unfinished Business  
    A. [Update: Bond Program](#)  
    B. [Information: General Manager's Report](#)
- 8:30 PM 9. Adjourn

**\*Executive Session:** Executive Sessions are permitted under the authority of ORS 192.660. Copies of the statute are available at the offices of Tualatin Hills Park and Recreation District. **\*\* Public Comment:** If you wish to be heard on an item not on the agenda, or a Consent Agenda item, you may be heard under Audience Time with a 3-minute time limit. If you wish to speak on an agenda item, also with a 3-minute time limit, please wait until it is before the Board. Note: Agenda items may not be considered in the order listed. **\*\*\*Consent Agenda:** If you wish to speak on an agenda item on the Consent Agenda, you may be heard under Audience Time. Consent Agenda items will be approved without discussion unless there is a request to discuss a particular consent agenda item. The issue separately discussed will be voted on separately. In compliance with the American 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:** September 27, 2010  
**TO:** The Board of Directors  
**FROM:** Doug Menke, General Manager  
**RE:** Information Regarding the October 4, 2010 Board of Directors Meeting

### Agenda Item #4 – Beaverton Urban Redevelopment Agency

Attached please find a memo from myself reporting that Don Mazziotti, Community Development Director for the City of Beaverton, will be at your meeting to make a presentation on the City of Beaverton's Beaverton Urban Redevelopment Agency (BURA). BURA is responsible for urban redevelopment and renewal activities within the City of Beaverton, the aim of which is to improve the quality of life for the community.

### **Agenda Item #7 – Consent Agenda**

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

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

- A. [Approve: Minutes of September 13, 2010 Regular Meeting](#)
- B. [Approve: Monthly Bills](#)
- C. [Approve: Monthly Financial Statement](#)
- D. [Approve: Fee Policy Adjustment](#)

### **Agenda Item #8 – Unfinished Business**

#### **A. [Bond Program](#)**

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

**Action Requested: No action requested. Board information only.**

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

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

#### **Other Packet Enclosures**

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



[4]

## MEMO

**DATE:** September 24, 2010  
**TO:** The Board of Directors  
**FROM:** Doug Menke, General Manager

**RE:** Beaverton Urban Redevelopment Agency

Don Mazziotti, Community Development Director for the City of Beaverton, will be before the Board of Directors to make a presentation on the City of Beaverton's Beaverton Urban Redevelopment Agency (BURA). BURA is responsible for urban redevelopment and renewal activities within the City of Beaverton. The aim of these activities is to improve the quality of life for the community.

Crafting an urban renewal plan is BURA's current effort. Following are some of the main elements of the approach in developing that plan:

- The citizens will vote on a plan.
- The community plays a part.
- A key goal is creating a vibrant downtown.
- Identifying a specific urban renewal area is fundamental.
- Projects will be specified.
- A financing plan will be established for implementing projects.

Three working committees have been formed to further this process, including a Community Advisory Committee (CAC), which is the key citizens' committee, a Technical Advisory Committee (TAC), which consists of partner taxing jurisdiction staff and City of Beaverton staff, on which Keith Hobson, Director of Business & Facilities serves as a member, as well as a BURA Board of Directors responsible for developing and administering any voter-approved urban renewal plan for Beaverton, on which I serve as a member.



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

A Regular Meeting of the Tualatin Hills Park & Recreation District Board of Directors was held at the Conestoga Recreation & Aquatic Center, Meeting Rooms 202 & 203, 9985 SW 125<sup>th</sup> Avenue, Beaverton, on Monday, September 13, 2010. Executive Session 6:00 p.m.; Regular Meeting 7:00 p.m.

Present:

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

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

President, Bill Kanable, 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), which allows the Board to meet in Executive Session to discuss the aforementioned issues.

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

### **Agenda Item #2 – Call Regular Meeting to Order**

President, Bill Kanable, called the Regular Meeting to order at 7:05 p.m.

### **Agenda Item #3 – Action Resulting from Executive Session**

**Bob Scott moved the Board of Directors 1) authorize the General Manager, or his designee, to negotiate and execute the Purchase and Sale Agreement for the purchase of the property identified for the relocation of the Maintenance Facilities and for recreational uses, within the terms specified by the Board of Directors and 2) authorize the General Manager, or his designee, to remove contingencies and proceed to closing upon satisfaction of the**

specific items addressed in the Purchase and Sale Agreement. Larry Pelatt seconded the motion. Roll call proceeded as follows:

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

The motion was **UNANIMOUSLY APPROVED**.

#### **Agenda Item #4 – Public Hearing: Public Contract Rules (District Compiled Policies Chapter 5)**

##### **A. Open Hearing**

President, Bill Kanable, opened the public hearing.

##### **B. Staff Report**

Mark Hokkanen, Risk & Contract Manager, provided a brief overview of the memo included within the Board of Directors information packet. Mark noted that Board approval is requested to approve the proposed changes to Chapter 5 of the District Compiled Policies as outlined in the memo.

##### **C. Public Comment**

*There was no public comment.*

##### **D. Board Discussion**

Larry Pelatt commented that the proposed changes are comparable to what other local contracting agencies have adopted.

##### **E. Close Hearing**

President, Bill Kanable, closed the public hearing.

##### **F. Board Action**

**Bob Scott moved the Board of Directors approve the proposed changes amending the Public Contracting Rules contained within Chapter 5 of the District Compiled Policies. Larry Pelatt seconded the motion. Roll call proceeded as follows:**

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

The motion was **UNANIMOUSLY APPROVED**.

#### **Agenda Item #5 – Audience Time**

*There was no testimony during Audience Time.*

#### **Agenda Item #6 – Board Time**

President, Bill Kanable, complimented staff on the condition of the soccer fields and the management of the parking at PCC Rock Creek Recreation Facility as the recreational soccer season has just begun.

**Agenda Item #7 – Consent Agenda**

Larry Pelatt moved the Board of Directors approve Consent Agenda items (A) Minutes of August 9, 2010 Regular Meeting, (B) Monthly Bills, (C) Monthly Financial Statement, (D) Resolution Appointing Trails Advisory Committee Member, and (E) Resolution Declaring the Need for a Property for Active Park Space and the Location of District Maintenance Facilities. Joe Blowers seconded the motion. Roll call proceeded as follows:

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

The motion was **UNANIMOUSLY APPROVED**.

**Agenda Item #9 – New Business *(taken out of order)***

**B. Rock Creek / North Bethany Trails Master Plan**

Gery Keck, Bond Planning Manager, provided an overview of the memo included within the Board of Directors information packet, noting that the Master Plan for Rock Creek Trail Segments 2 and 5, and North Bethany Trail Segment 2 is before the Board this evening for consideration of approval. Rock Creek Trail Segment 2 is in Allenbach Acres Park, from 185<sup>th</sup> Avenue to West Union Road and is 0.26 miles in length. Rock Creek Trail Segment 5 stretches from Kaiser Road to the Westside Trail and is 0.40 miles in length. North Bethany Trail Segment 2 runs from Reindeer Drive to Springville Road and is 0.26 miles in length. The North Bethany Trail is a community trail that would connect to the Rock Creek Regional Trail to Springville Road near the PCC Rock Creek Campus. Gery introduced Mike Zilis, Principal with Walker Macy, who provided a detailed overview for each of the segments referencing a PowerPoint presentation, a copy of which was entered into the record.

President, Bill Kanable, requested clarification that if any wetlands are impacted with this project, the wetlands would be mitigated on either this site or another site.

✓ Gery confirmed that is true.

President, Bill Kanable, opened the floor to public testimony.

Jeff Mendenhall, 21214 NW Cannes Drive, Portland, is before the Board as a homeowner and business owner in the Rock Creek area. He is supportive of the trails and believes they are good for transportation.

Joe Barcott, 715 SW Viewmont Drive, Portland, is before the Board as a member of the Trails Advisory Committee. On behalf of the Trails Advisory Committee, he requests that the Board approve the staff recommendation for the Rock Creek Trail Segments 2 and 5 and North Bethany Segment 2 master plan. He provided six conclusions of the Trails Advisory Committee: 1) trails are good, 2) segments provide connectivity, 3) trails can increase property values, 4) trails could be a deterrent to vandalism, 5) not based on any study, but trails do not promote increased vandalism to nearby properties, and 6) staff chose the most viable alignments among the options presented. Joe provided additional comments about his familiarity with the trails and his support for the segments.

Mary O'Donnell, 17725 SW Sugar Plum Lane, Aloha, is before the Board as a member of the Trails Advisory Committee and concurs with Joe Barcott's statement.

Gordon Riese, 15121 NW Vance Drive, Portland, is before the Board regarding Rock Creek Trail Segment 5. He does not agree with the alignment as it is nine feet from his property and is concerned about his privacy and security. He noted an existing trail and wonders why the trail could not be aligned with it.

James Parsons, 12270 SW Center Street #33, Beaverton, is before the Board as a bicyclist. He noted that he does not visit the area in question much because there are no connections to other trails and he must ride on the streets. He is supportive of the master plan.

David Barkai, 4905 NW Kahneeta Drive, Portland, is before the Board regarding Rock Creek Trail Segment 2. He referred to the PowerPoint presentation in his comments and suggested moving the trail away from the properties for privacy and closer to the wetlands that he feels would provide a more scenic trail for users.

Mike Reed, 15043 NW Vance Drive, Portland, is before the Board regarding Rock Creek Trail Segment 5. He referred to the PowerPoint presentation in his comments and pointed out his property. He is disappointed with the notification given for the public open house, which was a postcard that did not explain the location of the trail. He is surprised that a structure, a fence, could be built five feet from his property line. He wanted to know why it would not be built at ten feet.

- ✓ Gery replied that to build at ten feet would require an additional \$20,000 to \$30,000.

Mike Reed inquired if there is an ordinance or guidelines that outlines how far one can build from a property line.

- ✓ Larry Pelatt commented that all Washington County guidelines would be met.

Mike Reed inquired about the green buffer zone at Kyle Place.

- ✓ Gery replied that the buffer zone across Kyle Place was negotiated with the property owners as it is a private road. He also referred back to Mike Reed's earlier question about ordinances. Gery noted that Washington County would allow the Park District to build near the property line as the retaining wall is under four feet high and is not considered a structure.

Mike Reed commented that presently he does not have a fence on his property.

- ✓ President, Bill Kanable, noted that the property owners have the option to not have a fence built. He referenced the PowerPoint presentation and highlighted the setback of the trail and noted that the trail would be lower.
- ✓ Gery commented that the trail would be lowered as much as possible and noted that there is a Northwest Natural gas line.

John Griffiths inquired about the cost if the trail was moved.

- ✓ Gery referenced the PowerPoint presentation and noted that if the trail were moved five feet to the north, there would be slope issues.
- ✓ Patty Freeman, Park Planner, noted that there also would be more scrutiny from Clean Water Services as it encroaches more into the vegetated buffer.

- ✓ Larry Pelatt stated that Clean Water Services would review any changes to the plan.

Mike Reed requests that the Board not approve the master plan until the questions are resolved.

Calin Gherghe, 17655 NW Marylhurst Court, Portland, is before the Board regarding North Bethany Trail Segment 2. He referred to the PowerPoint presentation in his comments, pointed out his property and noted he is one of the most impacted on the segment. He is supportive of trails in general, but does not agree with the proposed alignment. He commented that the proposed trail is within the wetlands buffer area. He stated that he attended the public meeting, but as there are no minutes from that meeting, he wanted to present to the Board this evening. He wishes to submit written testimony after the meeting for the Board's consideration. His main concern is the segment is not safe. He pointed out the private access road to the residents for access and garbage pickup. This is a road access easement over THPRD property. He commented that the trail ends at Springville Road. He believes the trail segment is not ADA compliant and not safe for bicyclists. He believes the trail would affect wildlife.

- ✓ Larry Pelatt requested clarification on the location of the access road Calin Gherghe referenced.

Calin Gherghe pointed out the location on the map, which is an extension of Marylhurst Court.

- ✓ Larry requested confirmation that THPRD allows the residents access to the easement.
  - Patty Freeman, Park Planner, confirmed.

Calin Gherghe requested that the Board collect more data and separate the North Bethany Trail Segment 2 from the project.

Tom Hjort, 15715 SW Division, Beaverton, is before the Board as the Vice Chair of the Trails Advisory Committee. He sends the Chair's regrets for not being at the meeting. He supports Joe Barcott's testimony this evening.

Mary Ellen Triplett, 4915 NW Kahneeta Drive, Portland, is before the Board regarding Rock Creek Trail Segment 2. She referred to the PowerPoint presentation in her comments. She wishes the Board to consider moving the trail away from the property line, more in between the properties and the wetlands. She commented that most other trails are not as close to property lines as the one proposed this evening. She believes the proposed trail is not proper and makes the trail longer than it needs to be. She stated that she attended the public meeting and the alignment presented then was closer to the wetlands, not in the wetlands or the buffer, but away from the houses. She commented on the potential loss in property value. She stated that there are only two entrances for residents of Kahneeta Drive and, with the proposed addition of trail user-activated lights, there would be more difficulty for residents to access their street. She noted that there is no running water available in an area proposed for future development. She asked the Board how they could approve the master plan if they do not know the setback rules.

Barbara Schulties, 4905 NW Kahneeta Drive, Portland, is before the Board regarding Rock Creek Trail Segment 2. She commented that she and other patrons are already walking



through the area behind her house. She inquired why the trail is not being proposed where the walkers naturally walk. She requested that the path be moved accordingly.

✓ Joe Blowers requested clarification on where the walkers are currently walking. Barbara Schulties pointed out the area on the map, which is north of the proposed trail more toward the water. She commented on how beautiful the area is near the water.

Elizabeth Caswell, 15191 NW Vance Drive, Portland, is before the Board regarding Rock Creek Trail Segment 5. She referred to the PowerPoint presentation in her comments and pointed out her property. She urged the Board to vote no or postpone the vote on Segment 5 until further evaluation. She stated that there is already a paved trail north of Segment 5 at Kaiser Woods that should be considered. She noted that there is not a privacy fence proposed for her property and commented on her lack of privacy with trail users. She is concerned about the estimated 11 percent grade, provided data of her children riding their bikes on the trail, and expressed her concern that bikers may be hurt. She noted that the crossing is dangerous at Kaiser Road. She noted that the communication residents received in the mail about the public meeting only included a map of the West Union trail alignment. They did not know that they were being affected by the master plan until after a neighbor attended the meeting. She stated that they were not provided adequate notice. She commented that several residents are in attendance tonight. She does not wish the trail to be paved as there is a paved trail north of them. She stated that the neighbors are unanimous in their decision to not pave the trail.

Dr. Paul S. Chipper, 15191 NW Vance Drive, Portland, is before the Board regarding Rock Creek Trail Segment 5. He referred to the PowerPoint presentation in his comments and pointed out his property. He noted that the trail in Kaiser Woods is approximately 400 meters to the north. He encouraged the Board to vote no or allow for additional time. He referenced his written testimony and distributed photos of the trail, copies of which were entered into the record. He commented that the Rock Creek Trail and THPRD are important to their community. He and his family frequently ride the trails. The current Segment 5 travels along a broad established trail bed with woods, a creek, and cool breezes on one side and blackberries on the other, and it is slightly sunken. The trail is hidden from the surrounding houses and allows people to walk in solitude, but preserves the privacy. He commented that many neighbors use the trail and greenspace. The proposed trail would bisect the greenspace. He noted that the neighbors love their current trail.

✓ Larry Pelatt requested clarification on where the trail would bisect the greenspace. Dr. Paul S. Chipper pointed out the area on the map, and pointed to an existing trail that is thought to be a Clean Water Services access road with a trail sign.

Brad Sheehan, 15145 NW Vance Drive, Portland, is before the Board regarding Rock Creek Trail Segment 5. He submitted photos of the area in question, copies of which were entered into the record. He noted that a trail exists at the Clean Water Services road and pointed out a photo with a biker on the trail. He noted the lack of privacy for property owners. He stated that he works for the federal government and that they are required to provide notice. He commented that he was not notified. He requested that the Board not vote on this segment tonight. He suggested an alignment with the trail in Kaiser Woods.

Wayne Hathaway, 14953 NW Vance Drive, Portland, is before the Board regarding Rock Creek Trail Segment 5. He described where his property is located. He commented that he walks his dog on the trail. He asked the Board to not vote on this segment to allow more time for consideration.

Lori Manthey-Waldo, 14603 Dawnwood Drive, is before the Board representing A City By Choice, a grassroots non-profit organization made up of neighbors and local business leaders that live and work north of Highway 26 from Cedar Mill to Rock Creek. She submitted her testimony in writing, a copy of which was entered into the record. They are grateful for THPRD's efforts to help build a stronger community by connecting neighborhoods with off-street trails. A City By Choice applauds the visionary planning that will safely connect the neighborhoods via mid-block crossings for Segment 2 of the Rock Creek Trail and feel the recommendation to preserve open space for future park uses is logical and prudent. They support the additions of Rock Creek Trail Segment 5 and North Bethany Trail Segment 2, but ask the Board to address a few caveats. They request that the width of the trail be adjusted from 10 feet to 8 feet to allow more space between the current homes and the proposed trail. She commented that the existing trail is lovely and already cuts through the Clean Water Services vegetation area and wondered if the existing trail could be paved. She commented that mid-block crossings are absolutely necessary and wishes that THPRD includes them as a requirement.

- ✓ Larry Pelatt stated that THPRD does not control mid-block crossings. They may only suggest them to Washington County who controls them.

Robert Spurlock, 600 NE Grand Avenue, Portland, is before the Board as an employee of Metro. He applauded staff on their work with the master plan. At Metro, he is working with the City of Hillsboro and Multnomah County on the Rock Creek Regional Trail and noted the importance of connecting the trail.

- ✓ President, Bill Kanable, asked Robert if Metro created the regional trail corridor as they appear in the 2006 Trails Master Plan.

Robert replied that THPRD created and selected the corridor. Metro coordinates connecting the trail.

Additional written testimony were provided by Washington County Citizen Participation Organization (CPO) #7 in support of the Rock Creek and North Bethany Trails Master Plan, and April S. DeBolt in support of Rock Creek Trail Segments 2 and 5, copies of which were entered into the record.

Joe Blowers inquired about the other uses planned for Allenbach Acres Park if the trail is routed as proposed for Rock Creek Trail Segment 2.

- ✓ Doug Menke, General Manager, replied that staff have proposed such uses as a dog park, a sports field, or community gardens for the area. Public meetings would be held to weigh the options.

Joe inquired how the proposed uses would be affected if the trail routed to the north.

- ✓ Doug replied that it would compromise other uses as the trail would bisect the areas available for a dog park or a sports field. Also, he noted that the trail then would be near the riparian area.
- ✓ Gery referred to the PowerPoint presentation and noted the utility pole locations and wires overhead forcing the proposed trail to keep away from natural resource areas.

Joe offered a personal observation from his home that is approximately 25 feet from a major trail. Noting that he has trees for screening, he commented that he and his wife have seen being near the trail as positive.

Joe inquired about discussions with Washington County regarding a mid-block crossing for Rock Creek Trail Segment 5. He also requested clarification on the previously mentioned existing trail and why it could not be paved.

- ✓ Mike Zilis, Principal with Walker Macy, stated that discussions with Washington County are ongoing. He stated that Washington County believes a mid-block crossing as noted by the master plan would be considered safe.
- ✓ Gery noted that the existing trail being referenced is within the 60 percent zone of the Clean Water Services buffer and would require alternative analysis to prove that another option does not exist.
- ✓ Bob Scott stated that he had walked the trail with staff and commented that to move the trail to 10 feet from the properties, and to have a 10-foot wide trail, in some cases, would require more grading and cost more than the \$30,000 previously stated.

Joe inquired hypothetically how far away the trail would be if rerouted to Kaiser Woods.

- ✓ Patty Freeman, Park Planner, noted that there are natural areas in Kaiser Woods that are highly valued and a regional trail would not be ideal.

Joe clarified that the bigger issue is not travel distance, but putting a 10-foot trail through a natural area.

Larry Pelatt requested clarification that guidelines for regional trails are stated and cannot be changed.

- ✓ Patty replied that regional trails are a minimum 10 feet wide.

Joe requested clarification that the bridge spans noted for North Bethany Trail Segment 2 could be built.

- ✓ Mike Zilis, Principal with Walker Macy, confirmed.

President, Bill Kanable, asked if the agencies needed to approve this alignment would approve it as presented.

- ✓ Patty noted that the proposed alignment has the minimum wetlands impact.

Joe inquired about the approximate grade of the trail.

- ✓ Mike replied some portions are under 5 percent, but none are over 10 percent.

Bob Scott commented that he walked through the middle of the open space at Rock Creek Trail Segment 2 from Bethany Lake to West Union Road. He stated that if there were a trail there, he would have walked on it. He stated that he also lives near a trail, approximately 10 feet from his property line, and has a fence and arborvitae for privacy. He appreciates having the trail near his property in order to preserve the open space. He believes 25 feet would provide enough of a buffer. He supports the layout of this segment as it preserves the open space and does not have wetland issues.

Bob Scott commented that he walked through the Rock Creek Trail Segment 5 with Doug Menke and Gery Keck, along the creek and along the homes. He understands the concern

of the proximity of the trail to the property owners, but likes how the proposed trail would be lower to preserve the property owners' privacy. He noted that while the trail by the creek would be more scenic, he does not believe there would be room for a 10-foot wide trail without having to complete major construction. He expressed concern about safety on the creek trail because it is hidden. He is sensitive about the trail alignment along the property lines, but likes the remainder of the trail as it is presented.

Bob Scott reiterated that the proposed trail alignment for the North Bethany Trail Segment 2 is the least impactful route for that segment. He believes the connection is good and believes the eventual connection to the PCC Rock Creek campus is positive. He is concerned about the mid-block crossings, but understands that will be addressed with Washington County.

Larry Pelatt expressed concern for the Clean Water Services trail at Rock Creek Trail Segment 5. He would like the Park District to approach Clean Water Services and have them reject the idea of linking the trail before pursuing the proposed trail. He is sensitive to the concerns of the proximity of the trail alignment to the property owners.

- ✓ Joe Blowers asked if moving the trail as Larry described would have any impact to the retaining walls.

President, Bill Kanable, stated that he believed it would have an impact.

- ✓ Larry suggested moving the trail away from the property line, and talking to Clean Water Services about options.

John Griffiths agreed with Bob Scott's overall comments. He wondered how the Clean Water Services service road became a trail.

- ✓ President, Bill Kanable, mentioned that the trail may have been grandfathered in.
- ✓ Larry Pelatt stated that the service road was built before most of the houses were built in the area.

John Griffiths commented that trails are being used as secondary transportation options and connections are needed. He stated that the question is not whether the trail will be built, but how. He is sensitive to homeowners' concerns, both positive and negative. He feels the master plan should be reviewed one more time. He is supportive with the basic concept of the trail segments.

President, Bill Kanable, thanked all those who attended this evening's meeting for this topic.

Bill asked staff if the Board has to approve all the segments at once or can they be approved individually.

- ✓ Doug Menke, General Manager, stated that they can be approved one at a time.

Bill stated that he has no problems with North Bethany Trail Segment 2 and Rock Creek Trail Segment 2. He understands some of the concerns, but is agreeable to the proposal that staff has presented. He would like to send back Rock Creek Trail Segment 5 for additional review and public meetings.

Larry Pelatt requested that staff capture the names and addresses of those who testified, and of anyone else at tonight's meeting who is interested, to make sure information is sent to them about future meetings.

Joe Blowers stated that he is agreeable to approving two segments this evening, but requested clarification from staff about the direction for prioritizing values on Rock Creek Trail Segment 5.

- ✓ John Griffiths suggested staff return with options that highlight the trade offs for each.

Joe inquired about the cost (time and money) of delaying the decision.

- ✓ Doug Menke, General Manager, noted that one of the challenges would be the Clean Water Services review. He expects Clean Water Services to require additional detail, which would be expensive. Staff would need to qualify what the detail would be.

John inquired if staff has already evaluated scenarios.

- ✓ Doug replied that they have; however, he does not know the level of communication with Clean Water Services.
- ✓ Gery Keck, Bond Planning Manager, replied that Clean Water Services has not been shown the proposed master plan; however, based on previous meetings regarding other projects, staff feels they have an idea of what would be acceptable.

Bill stated that the next step would be to send the request to Clean Water Services to vet ideas, and hold another public meeting to discuss the master plan.

- ✓ Doug stated that staff would proceed as directed.

John Griffiths inquired about the environmental impacts at North Bethany Trail Segment 2 as it appears the entire area is wetlands, was there no other choice.

- ✓ Doug replied that the project was presented to the Natural Resources Advisory Committee. They agree that the area is a natural area, but not a high quality natural area. They understand how critical it is to connect the trail.

Joe stated that the Board discussed this very topic when they approved to purchase the property, in addition to the area being steep and in the rough.

- ✓ Larry recalled the conversation and how this trail would connect to PCC.

**Joe Blowers moved the Board of Directors approve the Rock Creek Trail Segment 2 and North Bethany Trail Segment 2 Master Plan. Bob Scott seconded the motion. Roll call proceeded as follows:**

<b>John Griffiths</b>	<b>Yes</b>
<b>Larry Pelatt</b>	<b>Yes</b>
<b>Bob Scott</b>	<b>Yes</b>
<b>Joe Blowers</b>	<b>Yes</b>
<b>Bill Kanable</b>	<b>Yes</b>

**The motion was UNANIMOUSLY APPROVED.**

President, Bill Kanable, again thanked all those who attended and provided comments this evening. The Board has taken their comments under consideration.

**Agenda Item #8 – Unfinished Business**

**A. Bond Program**

Hal Bergsma, Director of Planning, referenced the memo included within the Board of Directors information packet, which notes the status of several types of capital projects that are presently being managed by Planning & Development and Natural Resources.

- ✓ Hearing no comments or questions, President, Bill Kanable, requested the staff report for the next agenda item.

**B. General Manager’s Report**

Doug Menke, General Manager, provided brief comments of the General Manager’s Report included within the Board of Directors information packet, which included the following topics:

- David Bragdon Farewell Event
  - Doug noted that he and Larry Pelatt attended the send-off event and passed on comments from John Griffiths.
- Senator Merkley Visit
  - Doug noted that Bob Scott attended the Town Hall meeting and provided opening comments.
- International Northwest Parks and Recreation Association Conference
  - Doug noted that THPRD is hosting this year’s conference.

John Griffiths inquired about the low attendance at Senator Merkley’s Town Hall meeting.

- ✓ Doug confirmed that attendance was low. Staff suggested holding the meeting in the morning for a better turnout; however, the Senator was only available in the afternoon.

**Agenda Item #9 – New Business**

**A. Resolution Appointing Audit Committee Members**

Doug Menke, General Manager, provided a brief overview of the memo included within the Board of Directors information packet, noting that two positions are open on the Audit Committee. Budget Committee Chair, Greg Cody, polled the Budget Committee for anyone interested in serving on the Audit Committee. Ruth Rosimo volunteered to be the Budget Committee’s representative.

Doug noted that staff is seeking a Board of Directors representative as well as Bob Scott’s term has also expired.

- ✓ Bob Scott agreed to be the Board representative on the Audit Committee.

**Larry Pelatt moved the Board of Directors approve appointing Bob Scott as the Board of Directors representative to the Audit Committee and approve appointing Ruth Rosimo per the resolution. Joe Blowers seconded the motion. Roll call proceeded as follows:**

<b>Bob Scott</b>	<b>Yes</b>
<b>John Griffiths</b>	<b>Yes</b>
<b>Joe Blowers</b>	<b>Yes</b>
<b>Larry Pelatt</b>	<b>Yes</b>
<b>Bill Kanable</b>	<b>Yes</b>

**The motion was UNANIMOUSLY APPROVED.**

### **C. Winkelman Park Master Plan**

Steve Gulgren, Superintendent of Planning & Development, provided an overview of the memo included within the Board of Directors information packet. Developing Winkelman Park with a multi-use youth athletic field was included as a project in the 2008 Bond Measure. He noted that the consultant worked through comments received from the public and affected agencies and developed a master plan that takes into account the location of the site and its accompanying challenges.

Steve introduced Mark Hadley, Project Manager with WHPacific, who provided a detailed overview of the park amenities identified within the master plan referencing a PowerPoint presentation, a copy of which was entered into the record. Mark called to the Board's attention the Slope Analysis slide and commented that the overriding factor in designing the site is its topography. He stated that park amenities were located where they could be accommodated.

David Lewis, Park Planner, stated that staff is seeking Board approval of the master plan as well as requesting additional funding to cover the budget shortfall for the Basic Phase 1 development. In order to complete the Basic Phase 1 development, an additional \$400,000 would be needed. Major elements include installation of a multiuse field with backstop, a water meter and irrigation for the field, approximately 50 gravel parking spots in the north parking lot, fencing for the field and some of the perimeter, and some landscaping to screen the neighbors to the north and west. For an additional \$384,000, the Complete Phase 1 would include improving the entry drive and drop off area, paving the 50 parking spaces in the north parking lot, adding curbs and sidewalks, extending irrigation, and adding utility work and landscaping.

President, Bill Kanable, requested clarification that what David Lewis described could be added for \$400,000.

- ✓ Doug Menke, General Manager, replied that staff is recommending completion of the Basic Phase 1 package only as it fulfills the Park District's obligation with the bond measure and prepares the site for when the Park District is ready to fully develop the site.

Larry Pelatt requested clarification that the multiuse field is not synthetic.

- ✓ Steve confirmed.

Larry asked what the potential is to install lights.

- ✓ Steve stated that at this time due to the current zoning, it is not a good option.

Bill stated that adding lights would add approximately \$350,000 to the project.

- ✓ Scott Brucker, Superintendent of Sports, commented that it would be lower, approximately \$250,000.

Joe Blowers stated that he visited the site recently for the first time, and it is a lovely site.

Bob Scott commended Mark Hadley on the beautiful master plan.

Larry Pelatt stated he has visited the site many times and that he liked the plan.

John Griffiths inquired if the play area included a play structure.

- ✓ Steve confirmed that it did.

John had favorable comments about the roundabout drop off area as Mark described. He asked if \$2.5 million was the total to build the master plan.

- ✓ Steve clarified that \$2.5 million is what is estimated at this time to develop the full master plan.

President, Bill Kanable, referred to the PowerPoint presentation to clarify what is included in the Basic Phase 1 versus the Complete Phase 1 development.

Joe Blowers inquired if the dog park had irrigation.

- ✓ Steve stated that it does not.

John Griffiths inquired if there are any marketing or attempts to connect or link Cooper Mountain Nature Park with Winkelman Park.

- ✓ Doug Menke, General Manager, stated that there is a regional trail and proposed wildlife corridor under consideration for future development.

John stated that it would be natural to connect the two sites.

Bob Scott inquired in what quadrant is Meadow Waye Park located.

- ✓ Doug replied it is located in the southeast. The field at Winkelman Park would fulfill the bond obligation in the southwest quadrant.

Steve Gulgren stated that the proposed savings from the Meadow Waye project could be used for the Winkelman Park project because they are both in the Bond Youth Athletic Field Development category.

- ✓ Doug stated that is why staff is requesting additional Undesignated SDC funds to be allocated in addition to the bond funding for field development.

President, Bill Kanable, opened the floor to public testimony.

Robert Spurlock, 600 NE Grand Avenue, Portland, is before the Board as an employee of Metro. He spoke on behalf of Jane Hart who was not able to attend tonight's meeting. She was part of the public task force and echoes staff's comments about Winkelman Park. He stated that Mary Cassin also provided written testimony. He noted that Winkelman Park would help to achieve the regional trail connection to the Cooper Mountain Nature Park.

**Joe Blowers moved the Board of Directors approve the Winkelman Park Master Plan and approve an allocation of an additional \$400,000 from both the Meadow Waye Park construction savings and money from the Undesignated SDC Fund to complete the Basic Phase 1 development for the project. Bob Scott seconded the motion.**

*Board discussion.*

Larry Pelatt requested clarification about why staff is only requesting \$400,000 and not the additional \$384,000.

- ✓ Doug replied that the Park District would fulfill its bond obligation with the Basic Phase 1 development. Staff's concern is the budget is tight and is already using additional SDC funds to balance the bond fund.



Bill noted that more site improvements could be completed in the future as project savings are realized.

Larry Pelatt inquired about the cost of adding the dog park, if project savings are available, noting that dog parks are in high demand.

- ✓ David Lewis stated approximately \$50,000 would be needed to develop the dog park.
- ✓ Mark Hadley stated the cost estimate includes fencing, surfacing, entry area, and water quality control.

Bill commented that the Board must be prudent and conservative as more bond projects are coming up.

Steve Gulgren stated that the dog park could be added to the planning phase and included as an alternate to the bid. After determining any project savings from the Meadow Way Park project, the Board can determine whether or not to include the dog park as part of the development.

- ✓ David stated that bids may be more favorable than estimated.

Bill stated that he would support the bid alternative approach.

- ✓ Steve stated that if planning for the dog park is included, additional funds would be spent, but since it would be minor, it could be covered within the existing budget.

John Griffiths agreed that there is a demand for dog parks and agreed with Bill that the Board must monitor the funding. He suggested creating a "what if" projects list so the Board is aware of projects that could be completed if additional funding were to become available.

- ✓ Larry stated that the "what if" projects should be included as part of the planning phase so they may be included as alternates to bids.

**Joe Blowers amended his motion to move the Board of Directors approve the Winkelman Park Master Plan, approve an allocation of an additional \$400,000 from both the Meadow Way Park construction savings and money from the Undesignated SDC Fund to complete the Basic Phase 1 development for the project, and to plan a dog park and add it as an option to Basic Phase 1 pending surplus funding from other areas. Bob Scott seconded the amended motion. Roll call proceeded as follows:**

<b>John Griffiths</b>	<b>Yes</b>
<b>Larry Pelatt</b>	<b>Yes</b>
<b>Bob Scott</b>	<b>Yes</b>
<b>Joe Blowers</b>	<b>Yes</b>
<b>Bill Kanable</b>	<b>Yes</b>

**The motion was UNANIMOUSLY APPROVED.**

#### **Agenda Item #9 – Adjourn**

There being no further business, the meeting was adjourned at 9:40 p.m.

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Bill Kanable, President

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Bob Scott, Secretary

Recording Secretary,  
Marilou Caganap

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
247492	08/31/10	THP Foundation <b>Accounts Receivable</b>	1,236.12 \$ 1,236.12
246674	08/03/10	Bravo! Publications, Inc.	1,295.00
246756	08/05/10	Community Newspapers, Inc.	1,442.60
247383	08/25/10	Oregon Live, LLC <b>Advertising</b>	2,550.00 \$ 5,287.60
247309	08/19/10	THP Foundation <b>Aquatics Other Revenue</b>	1,458.75 \$ 1,458.75
247473	08/31/10	Pacific Fence & Wire Co. <b>Capital Outlay-Athletic Facility Improvement</b>	1,580.04 \$ 1,580.04
246741	08/05/10	Atlas Track & Tennis	47,982.00
246786	08/05/10	Hal's Construction, Inc.	7,169.00
247119	08/16/10	Atlas Track & Tennis	3,410.00
247385	08/25/10	Pacific Fence & Wire Co. <b>Capital Outlay-Athletic Facility Replacement</b>	2,324.51 \$ 60,885.51
246675	08/03/10	Caswell/Hertel Surveyors, Inc.	1,343.73
246820	08/05/10	OP SIS Architecture, LLP	37,655.59
246844	08/05/10	Roger Langleirs Construction Co.	47,623.69
246850	08/05/10	Scott Edwards Architecture, LLP	1,346.55
246873	08/05/10	TVA Architects, Inc.	6,485.70
247085	08/12/10	OP SIS Architecture, LLP	3,043.33
247093	08/12/10	Tualatin Valley Water District	15,767.00
247381	08/25/10	OP SIS Architecture, LLP	23,163.29
247387	08/25/10	Peterson Structural Engineers	9,905.00
247397	08/25/10	TVA Architects, Inc.	1,029.38
247438	08/31/10	City of Beaverton <b>Capital Outlay-Bond-Facility Expansion &amp; Improvements</b>	7,491.17 \$ 154,854.43
246696	08/03/10	Lawyers Title Insurance Corporation	5,000.00
247002	08/10/10	Zell & Associates	6,000.00
247277	08/19/10	Bergeson-Boese & Associates, Inc	8,777.00
247350	08/25/10	Caswell/Hertel Surveyors, Inc.	2,488.00
247443	08/31/10	Bergeson-Boese & Associates, Inc <b>Capital Outlay-Bond-Land Acquisition</b>	2,911.05 \$ 25,176.05
246781	08/05/10	GeoDesign, Inc.	1,688.38
246812	08/05/10	Natural Structures	15,349.00
247192	08/16/10	NW Earthmovers, Inc.	77,829.98
247270	08/17/10	Tualatin Valley Water District	2,065.00
247332	08/25/10	2.ink Studio	2,704.20
247362	08/25/10	GeoDesign, Inc. <b>Capital Outlay-Bond-Metro Natural Areas</b>	2,000.00 \$ 101,636.56
246763	08/05/10	David Evans & Associates, Inc. <b>Capital Outlay-Bond-New/Redeveloped Community Parks</b>	23,346.36 \$ 23,346.36
246761	08/05/10	Daneal Construction, Inc.	114,480.00
247200	08/16/10	Otak, Inc.	10,322.14
247384	08/25/10	Otak, Inc. <b>Capital Outlay-Bond-New/Redeveloped Neighborhood Parks</b>	4,747.49 \$ 129,549.63
246795	08/05/10	Kompan, Inc.	7,602.00
246846	08/05/10	Ross Recreation Equipment	26,713.00
247491	08/31/10	Precision Recreation Contractors <b>Capital Outlay-Bond-Replacements &amp; Improvements</b>	34,094.70 \$ 68,409.70
246763	08/05/10	David Evans & Associates, Inc.	6,108.00
246803	08/05/10	MacKay & Sposito, Inc.	9,227.36
246878	08/05/10	Vigil-Agrimis, Inc.	27,656.00
246879	08/05/10	Walker Macy	2,315.00

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
247354	08/25/10	David Evans & Associates, Inc.	3,134.62
247373	08/25/10	MacKay & Sposito, Inc.	7,666.53
247402	08/25/10	Vigil-Agrimis, Inc.	7,543.58
247403	08/25/10	Walker Macy	21,001.92
		<b>Capital Outlay-Bond-Trails/Linear Parks</b>	<b>\$ 84,653.01</b>
247376	08/25/10	Nevue Ngan Associates	8,945.00
		<b>Capital Outlay-Bond-Youth Athletic Field Development</b>	<b>\$ 8,945.00</b>
246883	08/05/10	Western Architectural	2,310.00
247183	08/16/10	McKinstry Co.	7,323.08
247209	08/16/10	Peterson Structural Engineers	1,298.00
		<b>Capital Outlay-Building Improvements</b>	<b>\$ 10,931.08</b>
246785	08/05/10	Grainger	1,543.41
246840	08/05/10	Reitmeier Mechanical	2,698.00
246843	08/05/10	Rodda Paint Co.	1,561.23
246989	08/10/10	Rodda Paint Co.	1,369.47
247216	08/16/10	RMS Pump, Inc.	4,258.00
247346	08/25/10	Boiler & Combustion Service	15,724.00
247372	08/25/10	Lincoln Equipment, Inc.	3,829.60
		<b>Capital Outlay-Building Replacements</b>	<b>\$ 30,983.71</b>
246736	08/05/10	Aloha Electric, Inc.	2,395.00
247349	08/25/10	Cassery Landscape, Inc.	19,000.00
247386	08/25/10	Peterson Structural Engineers	1,931.00
247447	08/31/10	Cassery Landscape, Inc.	8,460.00
		<b>Capital Outlay-Carryover Projects</b>	<b>\$ 31,786.00</b>
246805	08/05/10	McKinstry Essention, Inc.	35,770.74
		<b>Capital Outlay-Energy Savings Performance Contract</b>	<b>\$ 35,770.74</b>
247300	08/19/10	Recreation Resource, Inc.	1,237.00
		<b>Capital Outlay-Facility Challenge Grants</b>	<b>\$ 1,237.00</b>
247342	08/25/10	Beighley & Associates, Inc.	3,553.52
		<b>Capital Outlay-Park &amp; Trail Replacements</b>	<b>\$ 3,553.52</b>
246959	08/10/10	Alta Planning & Design, Inc.	14,334.15
247404	08/25/10	WHPacific, Inc.	7,076.57
		<b>Capital Outlay-SDC-Park Development/Improvements</b>	<b>\$ 21,410.72</b>
247225	08/16/10	Standard and Poor's	6,375.00
		<b>Debt Service</b>	<b>\$ 6,375.00</b>
246723	08/05/10	City of Beaverton	3,659.63
246726	08/05/10	PGE	25,265.07
246780	08/05/10	Fred Shearer & Sons	2,367.50
247251	08/16/10	PGE	2,834.87
247409	08/26/10	PGE	4,653.46
		<b>Electricity</b>	<b>\$ 38,780.53</b>
247107	08/16/10	Standard Insurance Company	188,420.25
247418	08/31/10	Kaiser Foundation Health Plan	164,917.63
247421	08/31/10	ODS	24,528.61
247423	08/31/10	Standard Insurance Company	14,197.85
247428	08/31/10	UNUM Life Insurance-LTC	1,355.20
		<b>Employee Benefits</b>	<b>\$ 393,419.54</b>
247099	08/16/10	Aetna / ING Life Insurance	8,160.15
247104	08/16/10	Manley Services	7,769.93
247108	08/16/10	Standard Insurance Company	25,655.99
247109	08/16/10	Standard Insurance Company	3,289.83
247412	08/31/10	Aetna / ING Life Insurance	8,030.15
247419	08/31/10	Manley Services	8,766.47

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
247424	08/31/10	Standard Insurance Company	25,751.24
247425	08/31/10	Standard Insurance Company	3,224.83
247427	08/31/10	THPRD - Employee Association	6,521.34
		<b>Employee Deductions</b>	<b>\$ 97,169.93</b>
246854	08/05/10	Sirennet.com	1,220.00
		<b>Fleet Capital Replacement</b>	<b>\$ 1,220.00</b>
246872	08/05/10	Tualatin Valley Water District	14,109.28
247134	08/16/10	Conoco Phillips Company	2,365.70
247181	08/16/10	Marc Nelson Oil Products, Inc.	1,274.01
247374	08/25/10	Marc Nelson Oil Products, Inc.	1,423.76
		<b>Gas &amp; Oil (Vehicles)</b>	<b>\$ 19,172.75</b>
246725	08/05/10	NW Natural	18,160.99
247408	08/26/10	NW Natural	8,651.75
		<b>Heat</b>	<b>\$ 26,812.74</b>
247262	08/17/10	Northwest Techrep, Inc.	4,981.00
		<b>Information Technology Replacement</b>	<b>\$ 4,981.00</b>
246815	08/05/10	NSAOUA	5,212.00
246823	08/05/10	Oregon Fencing Alliance	1,235.00
247197	08/16/10	Oregon Fencing Alliance	4,080.00
247308	08/19/10	THBOA	1,688.55
247322	08/24/10	NSAOUA	5,428.50
		<b>Instructional Services</b>	<b>\$ 17,644.05</b>
246746	08/05/10	Beaverton Auto Parts	1,528.26
246797	08/05/10	Lawson Products, Inc.	1,295.22
246799	08/05/10	Les Schwab Central Billing Dept.	1,532.95
246849	08/05/10	Schulz-Clearwater Sanitation, Inc.	1,303.15
246884	08/05/10	Western Equipment Distributors, Inc.	1,533.00
246963	08/10/10	Cantel Sweeping	1,735.00
247190	08/16/10	Northwest Control Co.	2,472.25
247219	08/16/10	Schulz-Clearwater Sanitation, Inc.	5,830.00
247377	08/25/10	Northwest Aquatic Management, LLC	9,210.00
247479	08/31/10	SimplexGrinnell LP	1,118.56
		<b>Maintenance Services</b>	<b>\$ 27,558.39</b>
246735	08/05/10	Airgas Nor Pac, Inc.	7,812.74
246755	08/05/10	Coastwide Laboratories	9,240.23
246771	08/05/10	Ewing Irrigation Products, Inc.	2,063.69
246810	08/05/10	Mt. Hood Solutions	1,200.00
246875	08/05/10	United Pipe & Supply Co., Inc.	2,095.45
246876	08/05/10	Univar USA, Inc.	6,577.71
246882	08/05/10	Waxie Sanitary Supply	1,881.14
247088	08/12/10	Pioneer Manufacturing Co.	1,585.50
247114	08/16/10	Airgas Nor Pac, Inc.	3,553.31
247131	08/16/10	Coastwide Laboratories	13,044.34
247151	08/16/10	Fazio Brothers Sand & Gravel	3,954.17
247162	08/16/10	Grainger	1,633.73
247164	08/16/10	Home Depot Credit Services	5,424.53
247169	08/16/10	J.F. Shelton Company	1,670.00
247171	08/16/10	Johnstone Supply	1,289.18
247202	08/16/10	OVS Total Solutions	4,774.10
247236	08/16/10	United Pipe & Supply Co., Inc.	1,898.05
247238	08/16/10	Urban Restoration Group US, Inc.	1,437.00
247240	08/16/10	Waxie Sanitary Supply	10,335.26
247286	08/19/10	E-Poly Star, Inc.	2,253.20
247289	08/19/10	General Tool & Supply Co	1,368.09
247326	08/24/10	Portland Rent All - East	1,336.63
247336	08/25/10	Aquionics	6,671.70
247405	08/25/10	Woodco	2,772.00
		<b>Maintenance Supplies</b>	<b>\$ 95,871.75</b>

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
246740	08/05/10	ASCAP	1,949.00
247432	08/31/10	Aloha Youth Football/Cheerlead	3,098.50
		<b>Misc. Other Services</b>	<b>\$ 5,047.50</b>
246819	08/05/10	OfficeMax - A Boise Company	2,786.76
247189	08/16/10	Nolin Enterprises	4,499.50
247196	08/16/10	OfficeMax - A Boise Company	2,650.80
247214	08/16/10	Ricoh Americas Corporation	1,627.40
		<b>Office Supplies</b>	<b>\$ 11,564.46</b>
247094	08/12/10	United States Postal Service	6,000.00
247271	08/17/10	US Postmaster	1,533.58
		<b>Postage</b>	<b>\$ 7,533.58</b>
246775	08/05/10	FCS Group	2,010.00
247186	08/16/10	MGH Associates	2,100.00
247212	08/16/10	Providence Health & Services	1,648.00
247341	08/25/10	Beery, Elsnor & Hammond, LLP	7,623.74
247470	08/31/10	Navigator Group Consulting, LLC	5,217.51
		<b>Professional Services</b>	<b>\$ 18,599.25</b>
246682	08/03/10	Frye's Action Athletics	1,485.00
246722	08/03/10	Wilsonville Family Fun Center	1,210.50
246766	08/05/10	Sara Doser	1,176.00
246767	08/05/10	Ellison Advertising, LLC	1,547.70
246774	08/05/10	FastSigns of Beaverton	1,597.00
246777	08/05/10	Food Services of America	4,681.83
246800	08/05/10	Lincoln Equipment, Inc.	1,589.42
246813	08/05/10	New System Laundry, LLC	1,204.58
246816	08/05/10	NW Lake Riding Stables	1,950.04
246842	08/05/10	Righteous Clothing	1,206.06
246874	08/05/10	U.G. Cash & Carry	1,568.72
246986	08/10/10	Righteous Clothing	1,071.17
247077	08/12/10	Food Services of America	1,356.22
247098	08/12/10	Purchase Advantage Card	1,439.10
247142	08/16/10	Discount School Supply	1,422.36
247144	08/16/10	Ellison Advertising, LLC	1,408.37
247155	08/16/10	Fred Meyer Customer Charges	2,589.33
247166	08/16/10	HSBC Business Solutions	4,533.96
247299	08/19/10	Pepsi-Cola Company	1,164.06
247301	08/19/10	Righteous Clothing	1,266.75
247316	08/24/10	Dream Ridge Stables	2,520.00
247340	08/25/10	Beaverton School District #48	4,951.20
247356	08/25/10	Ellison Advertising, LLC	1,207.44
247359	08/25/10	Flying M Ranch	2,350.00
247477	08/31/10	Purchase Advantage Card	1,730.77
247479	08/31/10	SimplexGrinnell LP	1,118.56
		<b>Program Supplies</b>	<b>\$ 49,346.14</b>
247254	08/16/10	Waste Management of Oregon	6,514.66
		<b>Refuse Services</b>	<b>\$ 6,514.66</b>
246821	08/05/10	OR Dept of Administrative Services	1,191.06
247213	08/16/10	Ricoh Americas Corporation	1,394.68
		<b>Rental Equipment</b>	<b>\$ 2,585.74</b>
247361	08/25/10	Fred Shearer & Sons	8,224.00
		<b>Rental Facility</b>	<b>\$ 8,224.00</b>
246851	08/05/10	SDAO	114,432.98
247390	08/25/10	SDAO	134,846.81
		<b>SDAO</b>	<b>\$ 249,279.79</b>
247143	08/16/10	Electrical Distributing, Inc.	1,229.34
		<b>Small Furniture &amp; Equipment</b>	<b>\$ 1,229.34</b>

<u>Check Number</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
246762	08/05/10	DataComm, LLC	1,113.00
246770	08/05/10	ESRI, Inc.	12,870.14
246808	08/05/10	Metro Mountain Climbing, LLC	1,000.00
246817	08/05/10	Obsidian Technologies	24,388.29
246827	08/05/10	Party Outfitters, Inc.	5,327.00
246839	08/05/10	Recycle Away Systems	1,499.78
246994	08/10/10	Stew Dodge	3,075.00
247123	08/16/10	Beaverton Auto Parts	1,334.03
247184	08/16/10	Kathleen McLaughlin	2,200.00
247193	08/16/10	NW Tree Specialists	1,140.00
247199	08/16/10	Oregonian Publishing Company	4,524.22
247224	08/16/10	Stages Northwest, Inc.	5,356.00
247241	08/16/10	West Coast Event Productions	1,635.00
247261	08/17/10	City of Hillsboro	9,519.00
247281	08/19/10	Clear Channel Broadcasting, Inc.	1,000.00
247305	08/19/10	SimplexGrinnell LP	22,609.46
247380	08/25/10	NW Tree Specialists	3,245.00
247458	08/31/10	ePrint	3,984.36
247463	08/31/10	Joe Horazdovsky	3,900.00
247483	08/31/10	Stew Dodge	3,200.00
		<b>Technical Services</b>	<b>\$ 112,920.28</b>
246999	08/10/10	Allan L. Wells	1,530.90
		<b>Technical Training</b>	<b>\$ 1,530.90</b>
247250	08/16/10	Nextel Communications	2,948.85
		<b>Telecommunications</b>	<b>\$ 2,948.85</b>
246727	08/05/10	Tualatin Valley Water District	29,658.47
246729	08/05/10	West Slope Water District	1,262.97
247245	08/16/10	City of Beaverton	11,727.36
247410	08/26/10	Tualatin Valley Water District	15,841.72
		<b>Water &amp; Sewer</b>	<b>\$ 58,490.52</b>
		<b>Report Total:</b>	<b>\$ 2,067,512.22</b>

## Tualatin Hills Park &amp; Recreation District

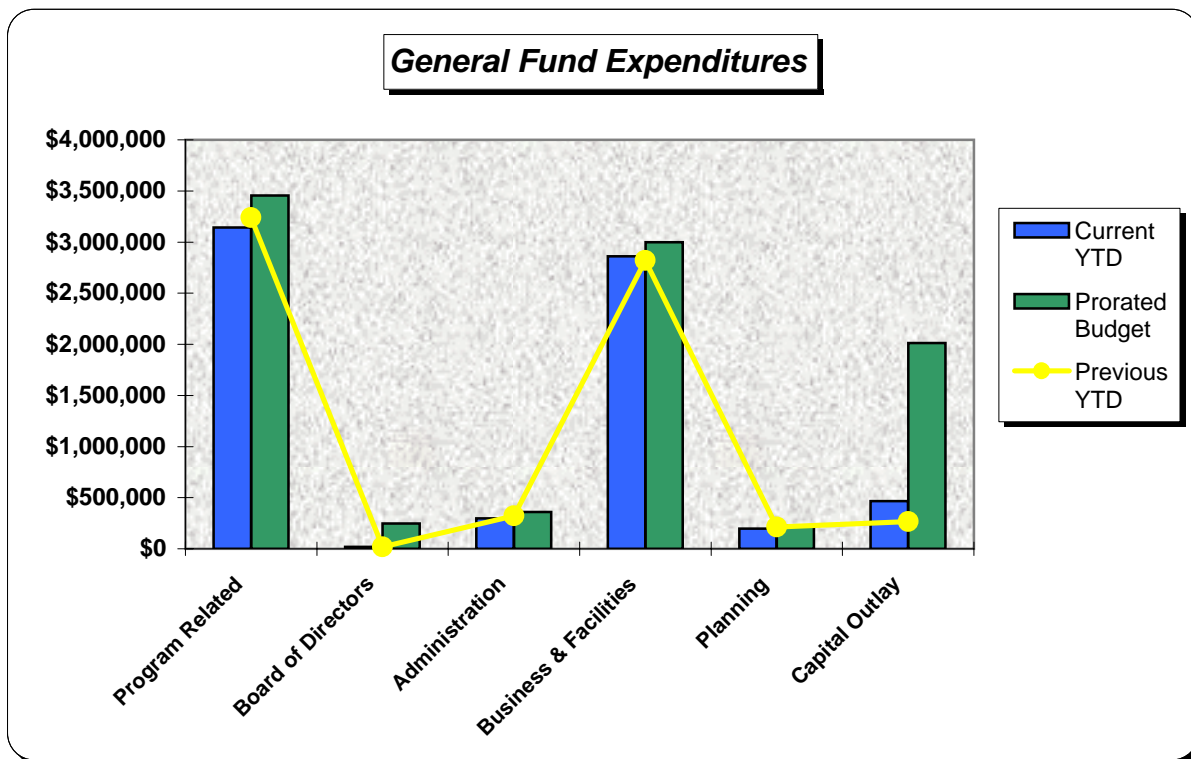
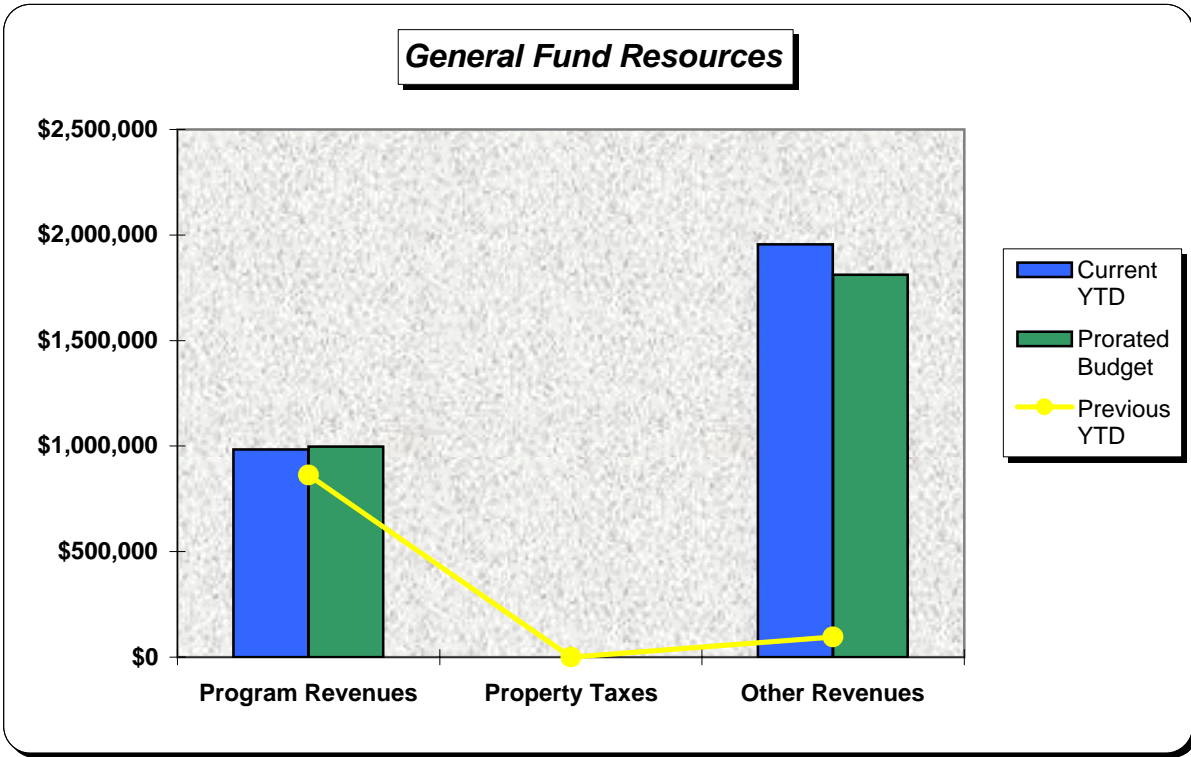
General Fund Financial Summary  
August, 2010

	<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>
<b>Program Resources:</b>					
Aquatic Centers	\$ 103,450	\$ 266,088	\$ 291,762	91.2%	\$ 2,676,715
Tennis Center	27,397	41,897	33,721	124.2%	911,366
Recreation Centers & Programs	228,606	575,648	560,253	102.7%	4,957,990
Sports Programs & Field Rentals	42,649	75,126	80,329	93.5%	1,235,833
Natural Resources	11,938	24,749	31,806	77.8%	278,996
<b>Total Program Resources</b>	<b>414,040</b>	<b>983,508</b>	<b>997,870</b>	<b>98.6%</b>	<b>10,060,900</b>
<b>Other Resources:</b>					
Property Taxes	-	-	-	0.0%	23,628,093
Interest Income	3,749	7,313	16,100	45.4%	175,000
Facility Rentals/Sponsorships	18,434	34,618	39,485	87.7%	265,000
Grants	700	800	800	100.0%	753,150
Miscellaneous Income	129,631	195,281	37,460	521.3%	720,382
Debt Proceeds	-	1,717,166	1,717,166	100.0%	8,975,000
<b>Total Other Resources</b>	<b>152,514</b>	<b>1,955,178</b>	<b>1,811,011</b>	<b>108.0%</b>	<b>34,516,625</b>
<b>Total Resources</b>	<b>\$ 566,554</b>	<b>\$ 2,938,686</b>	<b>\$ 2,808,881</b>	<b>104.6%</b>	<b>\$44,577,525</b>
<b>Program Related Expenditures:</b>					
Parks & Recreation Administration	45,465	124,069	94,730	131.0%	701,705
Aquatic Centers	392,054	761,711	842,611	90.4%	3,585,579
Tennis Center	83,217	159,598	161,644	98.7%	893,061
Recreation Centers	580,969	1,122,355	1,292,020	86.9%	5,046,955
Programs & Special Activities	221,331	448,577	474,921	94.5%	1,840,780
Athletic Center & Sports Programs	147,219	294,614	294,339	100.1%	1,721,283
Natural Resources & Trails	117,791	230,085	295,277	77.9%	1,476,387
<b>Total Program Related Expenditures</b>	<b>1,588,046</b>	<b>3,141,009</b>	<b>3,455,544</b>	<b>90.9%</b>	<b>15,265,750</b>
<b>General Government Expenditures:</b>					
Board of Directors	17,882	18,545	247,339	7.5%	1,947,553
Administration	154,702	297,113	358,552	82.9%	1,715,562
Business & Facilities	1,284,333	2,860,530	2,999,997	95.4%	15,789,456
Planning	97,642	196,920	227,835	86.4%	1,332,371
Capital Outlay	349,132	467,459	2,013,851	23.2%	12,827,074
<b>Total Other Expenditures:</b>	<b>1,903,691</b>	<b>3,840,567</b>	<b>5,847,574</b>	<b>65.7%</b>	<b>33,612,016</b>
<b>Total Expenditures</b>	<b>\$ 3,491,737</b>	<b>\$ 6,981,576</b>	<b>\$ 9,303,118</b>	<b>75.0%</b>	<b>\$48,877,766</b>
<b>Revenues over (under) Expenditures</b>	<b>\$(2,925,183)</b>	<b>\$(4,042,890)</b>	<b>\$(6,494,237)</b>	<b>62.3%</b>	<b>\$(4,300,241)</b>
<b>Beginning Cash on Hand</b>		<b>3,848,900</b>	<b>4,300,241</b>	<b>89.5%</b>	<b>4,300,241</b>
<b>Ending Cash on Hand</b>		<b>\$ (193,990)</b>	<b>\$(2,193,996)</b>	<b>8.8%</b>	<b>\$ -</b>

# Tualatin Hills Park and Recreation District

## General Fund Financial Summary

August, 2010







[7D]

## MEMO

**DATE:** September 23, 2010  
**TO:** Doug Menke, General Manager  
**FROM:** Keith Hobson, Director of Business & Facilities

**RE:** Fee Policy Adjustment

### Overview

Staff has completed an analysis of user fee revenues over the first three years of implementation of the new fee policy. Based on the results of this analysis, staff is recommending that the Board of Directors approve a few modifications to the fee study phase-in plan.

### Background

In June 2007, the Board of Directors adopted new fee policies as a result of a comprehensive review of District user fees. The adopted fee policies included a phase-in of resulting increases over a number of years, generally over four years.

The District is now in the third year of phase-in for the fee increases. While overall program revenue has increased as anticipated in the fee policy adjustments, there are some specific areas of concern. The attached user fee revenue analysis, prepared by Ann Mackiernan, District Operations Analysis Manager, details operating results over the first three years of fee increase phase-ins.

### Proposal Request

The attached analysis also includes a number of recommendations related to year four fee increases that are based on the results of the analysis. Specifically, staff is recommending the following adjustments to the Approved Fee Policy:

- Delay the final fee increase for both drop-in fees and all pass fees (since these are largely tied to drop-in activities) for one year.
- Delay the fourth year of class fee increases at the Elsie Stuhr Center for one year, and delay the 40% subsidy rate decrease to 25% to the year 2012 and beyond, and only decreasing the subsidy rate by 5% each year.

The rationale for these recommended adjustments is detailed in the attached analysis. The proposed adjustments will have been reviewed with the applicable Advisory Committees prior to the October 4 Board meeting.

**Benefits of Proposal**

The recommended adjustments will delay increases in program areas that have appeared to be particularly sensitive to the downturn in the economy. As part of the original fee policy approved in 2007, staff will be conducting a new market survey of District user fees in Spring 2011. Delaying the fourth year phase-in will allow the District to reassess fees against the market and adjust future increases as necessary to stay at the desired mid-point of the market range.

**Potential Downside of Proposal**

The recommendation to delay fee increases in certain program areas could potentially have a negative impact on overall District user fees. However, since the recommendation only applies to selected fee areas based on operating results, the impact is anticipated to be fairly minor. It is possible that the adjustments could increase demand to offset revenue losses from the lower fees.

**Action Requested**

Board of Directors approval of the Fee Policy Adjustments as detailed in the staff recommendation.



## MEMO

**DATE:** August 23, 2010  
**TO:** Keith Hobson, Director of Business & Facilities  
**FROM:** Ann Mackiernan, Operations Analysis Manager

**RE:** Fee Analysis and 2011 Recommendations

The calendar year 2011 will mark the fourth and final year of the planned fee increases as approved by the Board of Directors in 2007 upon completion of the district Fee Study. Due to lower than expected revenue results in fiscal year 2009- 2010, a historical review of the impact of the previous fee increases was completed.

### Findings

#### Classes/Programs

Total registration counts for classes and programs run through the Class Management registration system increased year-over-year in the last two of the three years of fee increases to date, while revenue increased in all three years.

**TABLE 1**

Total Class/Program Registration	Year-Over-Year % Change		
	FY 07-08	FY 08-09	FY 09-10
Participation	-0.9%	4.3%	5.6%
Revenue	7.6%	13.1%	9.1%

The third year fee increase put into effect January 2010, combined with refining class minimums and instructor wage rates for class calculations, have resulted in 90% of all district class/program offerings fully recovering costs attributable to them. In all, there are 911 classes (10%) still not fully recovering as of January 2010. Proceeding with the fourth and final phase of fee increases will increase the percent of classes recovering costs to 97%. This would result in another 647 of the 911 classes going to full cost recovery. Thirty-six percent of these 647 classes will require a fee increase of less than 5% which equates to an average class fee increase of approximately \$1.00 per class per term for these classes. Twenty-three percent of the 647 classes would increase by 5-10% or \$6.14 per class per term, and 40% would increase by 10-15% or \$19.78 in total fee as seen in Table 2 below.

**TABLE 2**

<b>Year Four Fee Increase</b>				
<b>% Increase Needed Range</b>	<b>Additional Classes to 100% Recovery</b>		<b>Average Class Fee Increase</b>	
		<b>%</b>	<b>Per Term</b>	
0% - 5%	237	36.6%	\$	1.00
5% - 10%	153	23.6%	\$	6.14
10% - 15%	257	39.7%	\$	19.78
<b>Total</b>	<b>647</b>	<b>100.0%</b>		

As a point of interest, 167 of the 257 classes requiring a 10-15% increase are for private music lessons. If this group of classes is ignored, the remaining 90 classes in this category would increase on average closer to \$10 per class per term.

Moving forward with the fourth fee increase in January 2011 would leave 264 classes, or 3% of all offerings that still would not be recovering costs. These programs would require additional analysis to determine their long-term viability.

The class fees at the Elsie Stuhr Center were also analyzed in detail. By adjusting class minimums to reflect actual enrollment history as well as instructor wages to actual, the percent of classes recovering costs was moved from 35% to 70% by the end of calendar year 2010. This leaves approximately 200 classes, included in the 911 classes, at this center yet to recover full costs. In addition to the remaining class fee increases per the adopted fee policy implementation plan, the subsidy amount for all of the senior programs at this center is scheduled to decrease from 40% to 25% in January 2012. This will align their discount rate to that offered at all other district facilities. The revenue add-on for the subsidy reduction is approximately \$40,000 per year based on the full reduction of 40% to 25% in one year.

**Drop-in and Frequent User Passes**

Drop-in and frequent user pass (FUP) counts and revenues were analyzed separately and combined due to their overlapping nature. Added together, the combined revenue for both of these programs has increased for all patrons for all three of the fee increase years examined but by a smaller increase each year (11.4% down to 9.2% down to 0.7%). However, when drop-in revenue is looked at separate from the FUP revenue, both in-district (-4.4%) and out-of-district (-11.0%) drop-in revenue decreased in fiscal year 2009-2010.

**TABLE 3**

	<b>Total Drop-in &amp; FUP Revenue</b>		
	<b>ID</b>	<b>OD</b>	<b>Total</b>
FY 2009-2010	\$1,605,355	\$ 749,880	\$2,355,235
% Change	5.4%	-8.0%	0.7%
FY 2008-2009	\$1,522,892	\$ 815,051	\$2,337,943
% Change	11.1%	5.7%	9.2%
FY 2007-2008	\$1,370,296	\$ 770,927	\$2,141,223
% Change	8.8%	16.4%	11.4%

Frequent user pass revenue, however, has increased for both in-district and out-of-district patrons by double-digit percentages for all three years examined as seen in Table 4 below.

**TABLE 4**

	Frequent User Passes					
	Count			Revenue		
	ID	OD	Total	ID	OD	Total
FY 2009-2010	11,133	1,718	12,851	\$ 714,948	\$ 125,836	\$ 840,784
% Change	1.8%	-6.4%	0.6%	20.9%	10.7%	19.2%
FY 2008-2009	10,936	1,835	12,771	\$ 591,483	\$ 113,690	\$ 705,173
% Change	-6.1%	-10.3%	-6.7%	16.1%	11.1%	15.3%
FY 2007-2008	11,641	2,046	13,687	\$ 509,503	\$ 102,353	611,856
% Change	1.5%	-4.5%	0.6%	15.7%	6.4%	14.0%

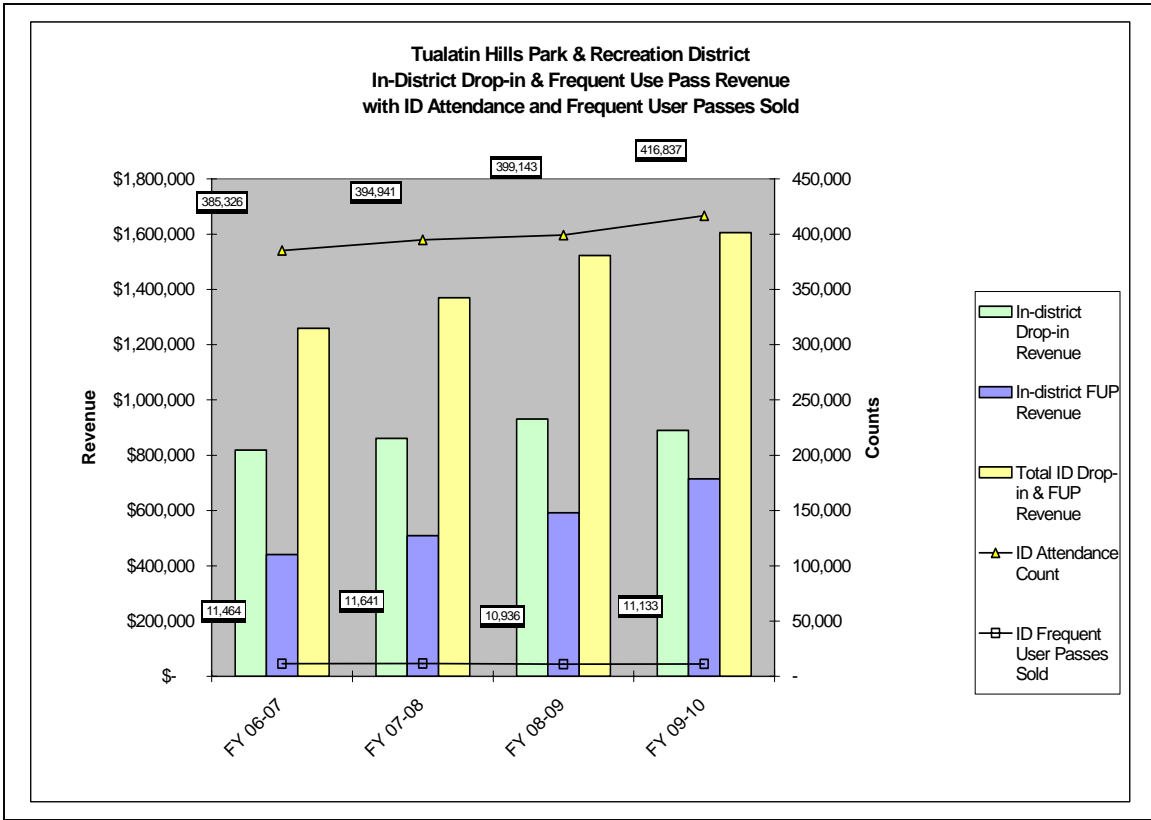
Also effecting overall in-district pass revenue is the Family Assistance program. Approximately \$50,000 of the increase in the FUP revenue from fiscal year 2008-2009 to fiscal year 2009-2010 was attributable to this program and therefore not a net gain for the district. Therefore, the true combined increase for frequent user pass revenue in fiscal year 2009-2010 was actually closer to 12.0% than 19.2% once the Family Assistance impact is removed.

In the following two graphs, drop-in revenue and frequent user pass (FUP) revenue are compared for in-district results and then for out-of-district results.

In Table 5, the increase in the in-district FUP 2009-2010 revenue (the blue bar) rose at a faster level, for a total of \$123,000, than the decrease in the in-district drop-in revenue (the green bar) for a total of -\$41,000. Overall in-district revenue (the yellow bar) rose on the strength of the FUP revenue increase. The black line on the chart shows the attendance trend for the combined in-district drop-in and FUP programs and has increased from 385,326 in fiscal year 2006-2007 to 416,837 in fiscal year 2009-2010. The light blue line at the bottom of the chart shows the number of frequent user passes sold to in-district patrons. This number dipped down in fiscal year 2008-2009 but leveled out again in 2009-2010.

In contrast, Table 6 shows that out-of-district 2009-2010 FUP revenue did not increase by enough, \$12,000, to offset the drop in the out-of-district drop-in revenue of -\$77,000, ultimately resulting in a net decrease in total out-of-district revenue. Attendance dropped for the combined out-of-district programs in fiscal year 2009-2010 and out-of-district frequent user pass sales have decreased for all four years examined from 2,142 in fiscal year 2006-2007 to 1,718 in fiscal year 2009-2010.

**TABLE 5**



**TABLE 6**

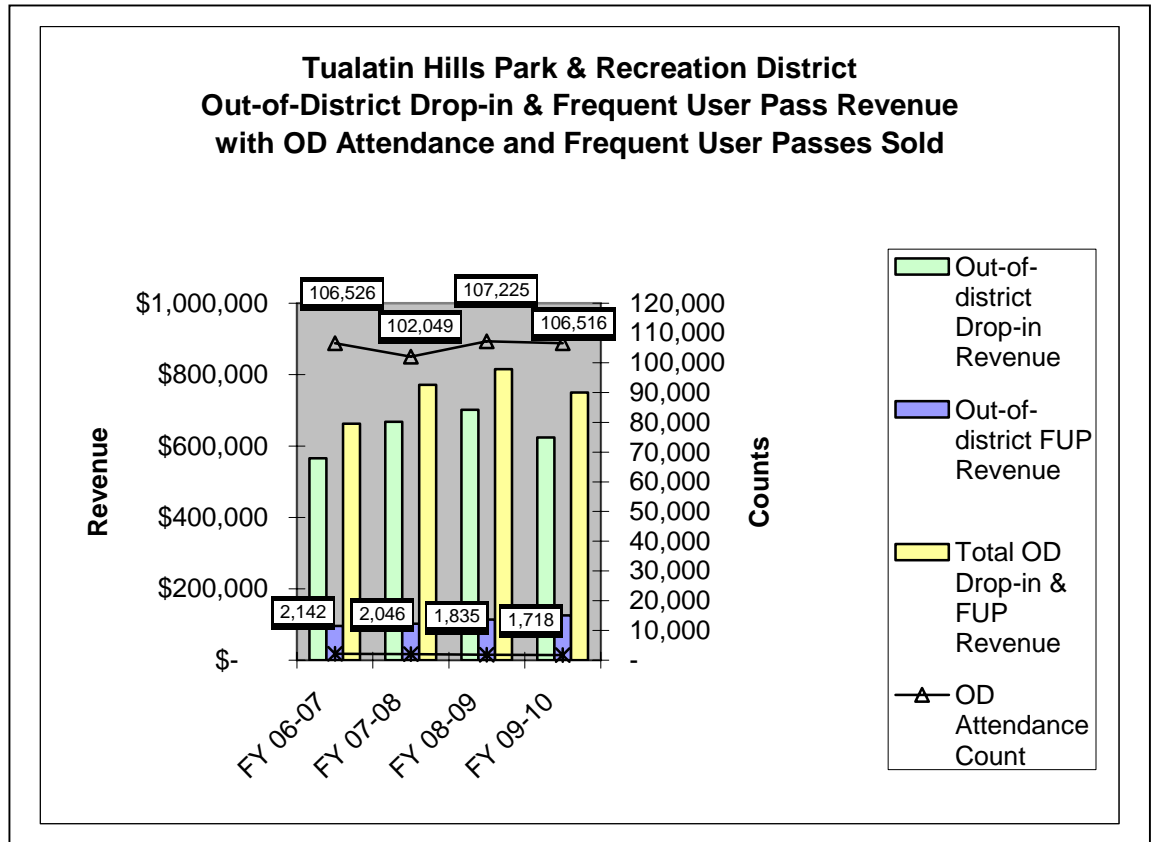
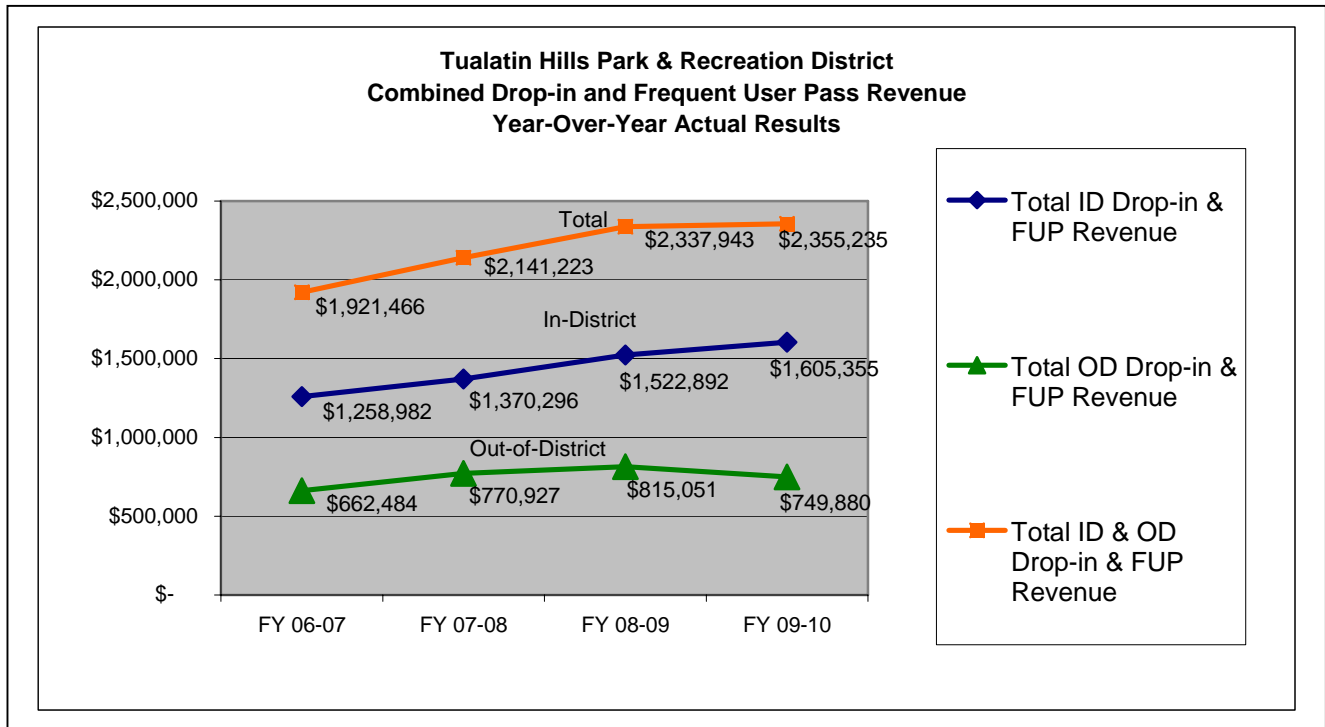


Table 7 shows the impact of combined in-district and out-of-district drop-in and frequent user pass revenue. Although the total combined revenue increased in fiscal year 2009-2010, it is clear from this table that the decrease in the out-of-district revenue is pulling the combined revenue into a downward trend for the district beginning in fiscal year 2009-2010.

**TABLE 7**



**Out-of-District Assessment Revenue**

Total out-of-district assessment revenue has increased in all but one year out of the last four years. However, despite total revenue growth, the number of participating households has decreased each year from fiscal year 2006-2007 to fiscal year 2009-2010 for a cumulative drop of 14.7%. This household decrease from 2,098 in fiscal year 2005-2006 to 1,790 in fiscal year 2009-2010 indicates that the total revenue increases in this area are from rate increases and not participation increases. Table 8 below shows the annual changes in the out-of-district assessment revenue for the past five years.

**TABLE 8**

<b>Tualatin Hills Park &amp; Recreation District</b>					
<b>Out-of-District Assessment Revenue</b>					
<b>Center</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
Aloha Swim Center	\$ 16,888	\$ 17,892	\$ 14,719	\$ 16,424	\$ 15,956
Aquatic Center	\$ 58,991	\$ 56,981	\$ 46,129	\$ 49,834	\$ 53,768
Athletic Center	\$ 96,291	\$ 98,585	\$ 95,378	\$ 84,000	\$ 98,493
Beaverton Swim Center	\$ 14,602	\$ 15,614	\$ 17,888	\$ 18,880	\$ 17,393
Cedar Hills Recreation Center	\$ 18,735	\$ 19,499	\$ 20,800	\$ 16,164	\$ 22,163
Conestoga Recreation & Aquatic Center	\$ 78,794	\$ 81,018	\$ 74,880	\$ 68,850	\$ 75,410
Garden Home Recreation Center	\$ 24,961	\$ 63,871	\$ 28,184	\$ 27,084	\$ 20,648
Harman Swim Center	\$ 37,861	\$ 48,009	\$ 47,632	\$ 43,354	\$ 45,933
Jenkins Estate	\$ 1,649	\$ 2,053	\$ 1,924	\$ 2,198	\$ 2,535
Nature Park Interpretive Center	\$ 965	\$ 2,019	\$ 2,392	\$ 2,814	\$ 2,686
Online Transactions (Administration)	\$ 17,400	\$ 17,615	\$ 25,480	\$ 28,917	\$ 51,023
Raleigh Park Swim Center	\$ 1,473	\$ 1,050	\$ 1,196	\$ 1,499	\$ 838
Somerset West Swim Center	\$ 575	\$ 502	\$ 1,040	\$ 1,108	\$ 1,629
Stuhr Center	\$ 8,285	\$ 10,957	\$ 10,192	\$ 10,538	\$ 10,457
Sunset Swim Center	\$ 11,429	\$ 14,244	\$ 12,844	\$ 7,370	\$ 10,316
Tennis Center	\$ 22,309	\$ 33,874	\$ 41,756	\$ 45,526	\$ 50,414
<b>Total OD Assessment Revenue</b>	<b>\$ 411,208</b>	<b>\$ 483,783</b>	<b>\$ 442,434</b>	<b>\$ 424,560</b>	<b>\$ 479,662</b>
OD Annual Assessment Rate	\$ 196.00	\$ 208.00	\$ 208.00	\$ 215.00	\$ 268.00
<b>Estimated Number of Participating Households</b>	<b>2,098</b>	<b>2,326</b>	<b>2,127</b>	<b>1,975</b>	<b>1,790</b>
<b>% Change</b>		<b>10.9%</b>	<b>-8.5%</b>	<b>-7.2%</b>	<b>-9.4%</b>

**Summary**

Class and program registration counts and revenue have continued to increase over the course of the fee increases, albeit at a decreasing rate of improvement. As of the third year of increases, 90% of these offerings are now fully recovering costs attributable to them. The fourth and final phase-in fee increase scheduled for January 2011 will increase this percent to 97%.

Drop in fee revenue decreased for both in-district and out-of-district patrons in fiscal year 2009-2010, and although frequent user pass revenue increased for in-district patrons, the in-district pass usage decreased indicating a revenue increase based on rate rather than participation. Passes issued through the Family Assistance program also inflated the FUP revenue.

While out-of-district assessment revenue increased by 13% in fiscal year 2009-2010, it was completely attributable to a rate increase of 24.7%. Actual participating households in fact declined by 9.4% in the same year.



**Recommendations**

- Class/program fees- since patron registration counts and overall revenue have not suffered in this category, the district should continue with the fourth year of the fee increase phase-in on January 1, 2011 as planned. Most of the remaining programs will reach cost recovery and only increase (other than private music lessons) on average approximately \$10 per person per term. As in previous years, if instructor wages increase, this increase will be included in fee calculations.

The possible revenue sacrifice by not proceeding with the scheduled increased is approximately \$12,000 in fiscal year 2010-2011, and an additional loss of approximately \$50,000 annually in fiscal year 2011-2012 and beyond.

There is one exception to the general recommendation to proceed with the fourth year fee increase for classes/programs.

- Senior class/program fees- due to concerns by the senior population, staff is recommending postponing the final year of fee increases at the Elsie Stuhr Center for one year. This will leave a remaining 30% of all classes that will still need fee increases to reach full cost recovery.

Also recommended is postponing the 40% subsidy rate decrease to 25% to the year 2012 and beyond, and only decreasing the subsidy rate by 5% each year. Since the estimated annual revenue from the discount reduction is not material to the total district revenue, phasing this discount down by 5% per year will not significantly impact the district. Total Stuhr Center fee revenue only accounts for 4% of the total district user fee revenue.

The recommended senior fee increase and subsidy reduction implementation schedule is outlined in Table 9.

**TABLE 9**

<b>Senior Fee Increase and Subsidy Reduction Implementation Schedule</b>		
<b>Implementation Date</b>	<b>Fee Increase</b>	<b>Subsidy Percent</b>
1/1/2011	Inflation Only	40%
1/1/2012	Recover to maximum 15%	40%
1/1/2013	Recover to maximum 15%	35%
1/1/2014	Inflation Only	30%
1/1/2015	Inflation Only	25%

- Drop-in fees and frequent user passes- although in-district patrons appear to be gravitating to frequent user passes from individual drop-in activity, when out-of-district activity is incorporated into the mix, revenue did not even increase by 1% in fiscal year 2009-2010 despite higher rate increases. Staff is recommending

delaying the final fee increase for both drop-in fees and all pass fees (since these are largely tied to drop-in activities) for one year. This break would allow time for further analysis of our out-of-district fee policy as well as give the local economy time to recover.

- Revisit the fee market analysis- a recommendation included in the 2007 Fee Study was to complete an update of the fee market survey every five years to make sure that fees remain current and comparable to other public agencies. Since the fees examined in the original study were 2006 fees, the district will need to complete an updated market survey in the spring of 2011 for a January 1, 2012 implementation.
- Out-of-District assessment- staff is recommending no change to the current method for calculating the annual out-of-district assessment.



[8A]

**MEMO**

**DATE:** September 22, 2010  
**TO:** Doug Menke, General Manager  
**FROM:** Hal Bergsma, Director of Planning

**RE:** Bond Program

**Summary**

The information and discussion in this memo adds to that which has been provided to the Board at previous meetings relating to implementation of the Bond Program. This memo provides the latest information on upcoming meetings related to the Bond Program and an update on the status of seismic upgrade projects.

**Upcoming Public Meetings/Hearings**

Meeting/Hearing	Day and Time	Location
Schiffler Park Redevelopment Project neighborhood meeting to meet City of Beaverton requirements prior to development application submittal	Tuesday, October 12 at 6:30 P.M.	Fir Grove Elementary School Library
Parks Bond Citizen Oversight Committee meeting	Thursday, October 28 at 6:00 P.M.	HMT Recreation Complex, Dryland Meeting Room
Westside Trail Project neighborhood meeting to meet City of Beaverton requirements prior to development application submittal	Wednesday, November 3 at 6:30 P.M.	Conestoga Recreation & Aquatic Center Room 202

**Seismic Upgrade Projects**

A total of fifteen sites (Recreation and Swim Centers) have been identified for seismic building improvements to promote safe egress during a seismic event. Design and construction for seismic upgrades at Raleigh Swim Center, Somerset West Swim Center and Athletic Center are now complete. Most of these upgrades were minor, involving bracing of mechanical and utility piping and the bracing of overhead apparatus such as scoreboards and court dividers.

Design work is complete or nearly complete for the Aloha Swim Center, Aquatic Center, HMT Recreation Complex Administration Office, and Harman Swim Center. Some of the minor upgrades (mechanical and utility piping bracing) are underway at the Aquatic Center. The balance of the Aquatic Center upgrades will be scheduled to coincide with upgrades to the Administration Office. The construction schedules for other projects, in design, have not been finalized. Design on the remaining projects will be phased during the next two years.



[8B]

## MEMO

**DATE:** September 23, 2010  
**TO:** The Board of Directors  
**FROM:** Doug Menke, General Manager  
**RE:** General Manager's Report for October 4, 2010

### **Newt Day/Old Wagon Trail Dedication**

Celebrate autumn at Newt Day on Saturday, November 6, noon to 4:00 p.m. at the Nature Park. The family-friendly event provides educational and experiential opportunities for participants to learn about the autumnal changes in nature. Activities and other offerings provide motivation for participants of all ages to explore nature and to discover the wonders of fall in the out-of-doors. The new and improved Old Wagon Trail, a 2008 Bond Measure project, will be dedicated as well.

### **Latino Outreach Event**

THPRD's first-ever Family Fiesta and Soccer Clinic on Sunday, September 19, at the HMT Recreation Complex was a success. Estimated attendance was 300-400, participants had fun, and the weather held up. The Nike-sponsored event was designed primarily as outreach to the Latino population, but the general public was welcome. In addition to the soccer clinic, many fun activities for children were organized inside the Athletic Center. Parents were able to get a variety of information from THPRD and its event partners, who included PCC, BSD, the affiliated sports leagues, and others.

### **PARK(ing) Day**

PARK(ing) Day is an annual, one-day, global event where artists, activists, and citizens collaborate to temporarily transform metered parking spots into "PARK(ing)" spaces: temporary public parks. In cooperation with The Intertwine, THPRD participated in this event on Friday, September 17 by transforming two parking spaces at New Seasons Market at Cedar Hills Crossing into interim park space.

### **Board of Directors Meeting Schedule**

Please note the following Board of Directors meeting schedule:

- November Regular Board Meeting – Monday, November 1, 2010
- December Regular Board Meeting – Monday, December 6, 2010



## Management Report to the Board October 4, 2010

### Administration

*Hal Bergsma, Director of Planning*

*Jessica Collins, Executive Assistant*

*Keith Hobson, Director of Business & Facilities*

*Jim McElhinny, Director of Park & Recreation Services*

*Bob Wayt, Director of Communications & Outreach*

1. The Fall 2010 newsletter is now available at all Centers and the Administration Office. Among the stories covered are THPRD's first bond land acquisition and the Garden Home Recreation Center's efforts to help patrons with the City of Portland sewer line construction project in the area. The printed newsletter is produced three times a year. THPRD also distributes an electronic newsletter, Tualatin Hills Today, each month to more than 8,000 recipients.
2. More patrons are learning about THPRD via social media. The District now has about 3,000 followers on Facebook (up by several hundred just since August) and more than 1,000 on Twitter. THPRD entered the world of social media in 2009 as an additional means to communicate with its patrons. Thirteen different Park District facilities, departments and programs maintain their own Facebook pages.

### Aquatics

*Sharon Hoffmeister, Superintendent of Aquatic Program Services*

1. The Aquatic Center is scheduled to reopen on Monday, October 11. Although the majority of the scheduled projects will be complete, the family dressing rooms are not expected to be complete until the end of October. Most of the work that will continue after the Aquatic Center opens will be interior work such as the family dressing rooms. The last day of operations for the outdoor pools this year will be Friday, October 8.
2. The Beaverton Swim Center's Talent Show was again a big hit. They had 125 spectators for each show and collected 364 pounds of food and \$60 for the Oregon Food Bank.
3. The McKay Elementary School swim lesson program began its fifth year in September at the Harman Swim Center. Each of the grade levels will have two week swim lesson session during the school year.
4. Aloha High School has scheduled seven classes at Aloha Swim Center this term. These classes include fitness classes, special needs and learn to swim for the students. The demand for these programs continues to increase each year.

## **Maintenance**

*Dave Chrisman, Superintendent of Maintenance Operations*

1. Staff in our Athletic Fields and Business Services Departments successfully hosted the International Northwest Parks and Recreation Association (INPRA) Annual Training Institute in Beaverton. Park operations and leadership staff attended the two-day event from Washington, Oregon, and British Columbia. Although the overall attendance was down due to the economy, delegates were very complimentary about the quality of training, the level of hospitality and the opportunities to visit sites and network with staff. Both Doug Menke and Keith Hobson conducted training presentations focusing on the District's recent success with our 2008 Capital Bond Measure. Judging by recent comments, the conference was a success and reflected well of the District, our facilities and our staff.
2. Although fall mowing continues, it is beginning to wind down as we transition to wetter field conditions. High production, tractor and trim mow crews will mow into October and gradually reduce their mowing footprint as dictated by wet field conditions. Soccer fields and fall softball remain a high priority for mowing while parks susceptible to standing water and poor drainage will see dramatic mowing reductions. The primary concern is to avoid damage resulting from heavy equipment that may leave tracks or become stuck in soft turf.
3. Work at the Aquatic Center continues on schedule. The pool is closed through October 8 for maintenance cleaning, painting, dressing room remodel, dive tower repairs, pool tank wall adjustments, window repairs and boiler replacements for the domestic and pool water. District staff is coordinating the efforts of multiple contractors who are working cooperatively and on schedule.

## **Natural Resources & Trails Management**

*Bruce Barbarasch, Superintendent of Natural Resources & Trails Management*

1. Beaver Management. With the fall rains starting, staff are monitoring increased levels of beaver damming and vegetation cutting in several parks including Raleighwood and Center Street Wetlands.
2. BES Construction Update. The Bureau of Environmental Services sewer construction along the Fanno Creek Trail and Garden Home Recreation Center is progressing, though it is running a few weeks behind schedule. The trail is closed in construction zones and Center staff are preparing for impacts to the field and parking lot. Extra safety staff and additional patron parking have been arranged.
3. ORPA Presentations. Staff gave presentations at the annual Oregon Recreation and Parks Association Conference about the Nature Mobile and THPRD's emerging Nature Play program.
4. Nature Mobile Round Up. The Nature Mobile wrapped up its summer neighborhood schedule in early September. Staff estimate that 3,000 people were served between June and August.
5. Volunteer Summary. One hundred fifty-eight volunteers worked in seven different parks over the last month, including Vale, Fanno Creek, Waterhouse, and Greenway Parks. They removed approximately 22 cubic yards of weeds, performed trail surveys along

the regional trails, participated in nature education programs, or as Eagle Scouts. Together our volunteers contributed approximately 880 hours of time, valued at approximately \$15,800.

### **Planning & Development**

*Steve Gulgren, Superintendent of Planning & Development*

1. Fanno Creek Trail (BSD Property to Scholls Ferry/ Allen Blvd.): Staff has submitted three development applications to the City of Beaverton for land use review and approval. The three applications submitted were: Tree Plan 2, Design Review Compliance Letter and Land Division Modification – 688’ Setback. All the applications will go before the City of Beaverton Planning Commission on Wednesday, October 13, 2010. The final land use approval is expected by the end of the year. The anticipated start of construction for this regional trail project is summer 2011.
2. Fanno Creek Trail/Hall Boulevard Crossing: Park District staff, along with staff from the City of Beaverton and Metro, reviewed and scored the four proposals that were received for the project. Staff members from all agencies then met to discuss and review the scoring. The review group came to a consensus as to the best proposal and submitted the recommended consulting firm to ODOT for their approval. The recommended firm was David Evans and Associates, Inc.

Once ODOT approves the recommendation, District staff will finalize the Scope of Work and will negotiate the contract amount. Once ODOT approves the Scope of Work and the contract amount, a three-way IGA will be distributed to all three agencies for approval and signatures. When the IGA is completed, the District can complete the contract with the consultant at which time then the project will begin in earnest.

### **Programs & Special Activities**

*Lisa Novak, Superintendent of Programs & Special Activities*

1. Staff is working with Southminster Presbyterian Church in Beaverton on a partnership agreement to develop a community garden on their property.
2. The Jenkins Estate Advisory Committee met on August 17 for their annual work party and potluck picnic dinner. Members worked in the cutting garden, weeding and cutting back blackberry vines.
3. The Tennis Center Air Structures were scheduled to go up September 27-October 1.
4. The Stuhr Center’s Harvest Bazaar was held September 10-11, and was once again a huge success, raising over \$31,000.
5. The annual Stuhr Center Health Fair will be offered to the older adults of the community on Saturday, October 2 from 9 a.m.- 2 p.m.

### **Recreation**

*Eric Owens, Superintendent of Recreation*

1. The Rec Mobile had a great summer and expanded programming to meet the needs of the community. Attendance was up approximately 7 percent at the sites served during the week. With the addition of Friday Night Fun Nights, we served 350 more children



than last year and provided a safe Friday Night activity when parents/guardians are often occupied.

2. The Conestoga Recreation & Aquatics Center's "Fall Fitness Sampler" was a success. There were 30 participants sampling fitness and mind/body workout classes. Most of the participants were new to Conestoga. There has already been an increase in participation in this program area.
3. Conestoga Recreation & Aquatic Center held a family fun night on September 24. Approximately 250 children were on site for gym activity and arts and crafts.
4. After School Programs are doing very well to start Fall Term. The new Discovery After-School Program at Hazeldale Elementary has five in "The Breakfast Club" (morning care) and 20 registered in the after-school program.
5. McKay Elementary School has 16 youth registered in their after-school program. Garden Home has 55 participants ranging from kinder care to middle school ages.

### **Security Operations**

*Mike Janin, Superintendent of Security Operations*

1. Security Operations has been working with Natural Resources to enhance safety at Fanno Creek Park. To curtail usage of unauthorized trails, a day was spent cutting invasive species and overgrowth, leaving the material in the pathways to block the trails. Park Patrol can now monitor these areas and determine if individuals are returning by evidence of new trails being built.
2. The Security Operations and Natural Resources Superintendents met with Washington County Commissioner Dick Schouten and a group of citizens concerned about security in the area of Hazeldale and Rosa Parks. A walk-through of the parks was conducted and the visitors were educated on THPRD's extensive efforts to enhance safety in the area. The Commissioner and citizens group appeared satisfied with THPRD's ongoing efforts.

### **Sports**

*Scott Brucker, Superintendent of Sports*

1. Staff continues to work with Beaverton School District administrators on an operational manual. Several processes have been successfully developed and implemented including: coordinated facility maintenance reporting, streamlined work request process, consistent fee structures for use of school facilities and more efficient permitting and use reporting.
2. The Affiliate Review Task Force held their second meeting on September 14 to review current affiliate structures. The Task Force was very engaged in the process and expressed a better understanding of the challenges faced with youth sports. The third meeting will be held October 12.

### **Business Services**

*Cathy Brucker, Finance Manager*

*Nancy Hartman-Noye, Human Resources Manager*

*Mark Hokkanen, Risk and Contract Manager*

*Ann Mackiernan, Operations Analysis Manager*

*Phil Young, Information Services Manager*

1. Fall Class Registration began on Saturday, September 11. The Information Services Department was fully staffed to assist the Registration Call Center operators with any technical problems that might occur. Everything ran smoothly, very little technical help was needed. The phone-in registration began at 8:00 a.m., and patrons were able to register online starting at 9:00 a.m. Staff responded to over 1,600 phone calls on Saturday and our website processed over 2,100 invoices before 6 p.m. The website performed very well; during the first 30 minutes of online registration we averaged 40 invoices per minute.
2. The District received notification of award of the Certificate of Achievement for Excellence in Financial Reporting, for our Comprehensive Annual Financial Report for the year ended June 30, 2009. This is the fifth consecutive year that the District has received this award from the Government Finance Officers Association. The Certificate of Achievement is considered the highest form of recognition in governmental accounting and financial reporting, and its attainment represents a significant accomplishment by management and staff.
3. The District's agent of record, Beecher-Carlson, is reviewing and updating the Park Districts Insurance Schedule with staff for the upcoming renewal period beginning 2011. Because of the Park District's outstanding loss ratios in previous years, Special Districts Association of Oregon guarantees a maximum annual cap rate of 3 percent through the end of 2011.
4. Risk Management is in the process of completing the 2011 Best Practices Checklist for Special Districts Association of Oregon (SDAO). The Best Practices Checklist is a tool that identifies risk, and options to mitigate those risks within specific activities of an agency. Used as an incentive to improve performance, SDAO provides up to \$6,000 in discounts on the 2011 general liability and property insurance premiums. The District has earned the maximum possible discount in previous years.
5. Human Resources staff is in the process of reviewing and revising the Employee Handbook to bring it in line with the new collective bargaining agreement and to ensure compliance with federal/state law.
6. A training consultant conducted onsite training for all full-time and regular part-time employees in the months of August and September, including a general overview of the strategies for becoming an ultimate communicator, with a focus on internal and external customer service. Over 115 employees attended the 3½-hour session.

# October

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
<b>31</b>					<b>1</b>	<b>2</b>
<b>3</b>	<b>4</b> BOARD MEETING	<b>5</b>	<b>6</b> Aquatics Advisory Comm Mtg 7pm	<b>7</b> Painters Showcase @ Jenkins Estate	<b>8</b>	<b>9</b> Tea in the Garden @ Jenkins Estate
<b>10</b>	<b>11</b> Stuhr Ctr Advisory Comm Mtg 10am	<b>12</b> Bond Project Public Mtg: Schiffler Park 6:30pm @ Fir Grove Elem School Library	<b>13</b>	<b>14</b>	<b>15</b>	<b>16</b> Koh's Cup @ Athletic Ctr 1,000ppl
<b>17</b> Cedar Mill Cider Festival @ JQAY House Koh's Cup @ Athletic Ctr 1,000ppl	<b>18</b>	<b>19</b> Historic Facilities Advisory Comm Mtg 1pm Trails Advisory Comm Mtg 7pm Parks Advisory Comm 6pm	<b>20</b>	<b>21</b> Sports Advisory Comm Mtg 4:30pm	<b>22</b> THSC Fall Classic @ Aquatic Ctr 500ppl	<b>23</b> THSC Fall Classic @ Aquatic Ctr 500ppl
<b>24</b> THSC Fall Classic @ Aquatic Ctr 500ppl	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b> Parks Bond Citizen Oversight Committee Mtg 6pm Dryland	<b>29</b>	<b>30</b> Spooktacular @ Jenkins Estate

2010

# November

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
	<b>1</b> BOARD MEETING	<b>2</b>	<b>3</b> Bond Project Public Mtg: Westside Trail 6:30pm @ Conestoga RAC Room 202 Aquatics Advisory Comm Mtg 7pm	<b>4</b>	<b>5</b>	<b>6</b> Newt Day @ Nature Park
<b>7</b>	<b>8</b> Stuhr Ctr Advisory Comm Mtg 10am	<b>9</b>	<b>10</b>	<b>11</b> HOLIDAY	<b>12</b>	<b>13</b>
<b>14</b>	<b>15</b>	<b>16</b> Historic Facilities Advisory Comm Mtg 1pm Trails Advisory Comm Mtg 7pm Parks Advisory Comm 6pm	<b>17</b>	<b>18</b> Sports Advisory Comm Mtg 4:30pm	<b>19</b>	<b>20</b>
<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>25</b> HOLIDAY	<b>26</b> HOLIDAY	<b>27</b>
<b>28</b>	<b>29</b>	<b>30</b>				

2010

# December

<i>Sun</i>	<i>Mon</i>	<i>Tue</i>	<i>Wed</i>	<i>Thu</i>	<i>Fri</i>	<i>Sat</i>
			<b>1</b> Aquatics Advisory Comm Mtg 7pm	<b>2</b>	<b>3</b>	<b>4</b> Holiday Tea @ Jenkins Estate
<b>5</b>	<b>6</b> BOARD MEETING	<b>7</b> Holiday Tea @ Jenkins Estate	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>
<b>12</b>	<b>13</b> Stuhr Ctr Advisory Comm Mtg 10am	<b>14</b>	<b>15</b>	<b>16</b> Sports Advisory Comm Mtg 4:30pm	<b>17</b>	<b>18</b>
<b>19</b>	<b>20</b>	<b>21</b> Historic Facilities Advisory Comm Mtg 1pm Trails Advisory Comm Mtg 7pm Parks Advisory Comm 6pm	<b>22</b>	<b>23</b>	<b>24</b> HOLIDAY	<b>25</b>
<b>26</b>	<b>27</b>	<b>28</b>	<b>29</b>	<b>30</b>	<b>31</b> HOLIDAY	

2010

**Tualatin Hills Park and Recreation District**  
**Monthly Capital Project Report**  
**Estimated Cost vs. Budget**  
**Through 08/31/10**

Description	Project Budget				Project Expenditures			Estimated Total Costs			Est. Cost (Over) Under Budget		
	Prior Year Budget Amount	Budget Carryover to Current Year	New Funds Budgeted in Current Year	Cumulative Project Budget	Current Year Budget Amount	Expended Prior Years	Expended Year-to-Date	Estimated Cost to Complete	Basis of Estimate	Project Cumulative	Current Year	Project Cumulative	Current Year
	(1)	(2)	(3)	(1+3)	(2+3)	(4)	(5)	(6)		(4+5+6)	(5+6)		
<b>GENERAL FUND</b>													
<b>CAPITAL OUTLAY DIVISION</b>													
<b>CARRY FORWARD PROJECTS</b>													
Off-leash Dog Park Construction	50,000	50,000	-	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-	-
Land Acquisition- Jenkins Estate Right of Way	90,000	90,000	-	90,000	90,000	-	-	90,000	Budget	90,000	90,000	-	-
John Quincy Adams Young House Renovation	100,000	4,500	-	100,000	4,500	86,171	-	4,500	Budget	90,671	4,500	9,329	-
Stuhr Center- Bequest Funded Project	75,000	63,000	-	75,000	63,000	6,443	-	63,000	Budget	69,443	63,000	5,557	-
GIS Development	35,508	29,042	-	35,508	29,042	15,689	-	29,042	Budget	44,731	29,042	(9,223)	-
Board/Conference Room-Audio	8,000	5,982	-	8,000	5,982	1,591	-	5,982	Budget	7,573	5,982	427	-
Software Upgrades	20,000	20,000	-	20,000	20,000	-	25	19,975	Budget	20,000	20,000	-	-
Challenge Grant Competitive Fund	30,000	30,000	-	30,000	30,000	-	-	30,000	Budget	30,000	30,000	-	-
John Marty Park Community Garden	16,750	7,700	-	16,750	7,700	15,016	-	7,700	Budget	22,716	7,700	(5,966)	-
HMT Administration Center Front Office Remodel	85,000	55,530	88,450	173,450	143,980	26,840	-	143,980	Budget	170,820	143,980	2,630	-
Barnes School Field Irrigation Restoration	35,000	33,929	-	35,000	33,929	1,101	19,000	14,929	Budget	35,030	33,929	(30)	-
Athletic Field Turf Renovation	45,000	45,000	-	45,000	45,000	-	-	45,000	Budget	45,000	45,000	-	-
Ridgewood View Park Improvements	44,000	44,000	-	44,000	44,000	-	-	44,000	Budget	44,000	44,000	-	-
Bethany Lake Cmmnty Garden Exp	15,000	15,000	-	15,000	15,000	100	-	15,000	Budget	15,100	15,000	(100)	-
Utility Vehicle	10,000	10,000	-	10,000	10,000	-	-	11,932	Award	11,932	11,932	(1,932)	(1,932)
GH Window Rplcmnt - Game Room	9,000	4,000	5,000	14,000	9,000	-	-	8,627	Award	8,627	8,627	5,373	373
50M North Window Reseal	16,000	15,033	10,967	26,967	26,000	967	-	22,000	Award	22,967	22,000	4,000	4,000
Jenkins Main House Dishwasher	3,700	3,700	-	3,700	3,700	-	-	3,700	Budget	3,700	3,700	-	-
Stuhr Ctr Supply Fan Motor	3,500	3,500	-	3,500	3,500	713	-	3,500	Budget	4,213	3,500	(713)	-
Admin Office Condensing Unit	8,500	6,815	20,000	28,500	26,815	1,702	-	26,815	Budget	28,517	26,815	(17)	-
HSC Domestic Hot Water Hldg Tank	32,000	15,000	-	32,000	15,000	-	-	14,320	Award	14,320	14,320	17,680	680
Ridgewood Park Irrigation	25,000	25,000	-	25,000	25,000	-	10,955	14,045	Budget	25,000	25,000	-	-
Forest Hills Park Irrigation	30,000	30,000	-	30,000	30,000	-	-	30,000	Budget	30,000	30,000	-	-
Forest Hills Park Bench	1,810	1,810	-	1,810	1,810	-	-	1,810	Budget	1,810	1,810	-	-
Signage Master Plan	75,000	75,000	-	75,000	75,000	995	-	75,000	Budget	75,995	75,000	(995)	-
Rock Creek Trail Improvement	6,500	6,500	-	6,500	6,500	-	-	6,500	Budget	6,500	6,500	-	-
HMT Admin Bldg Skylight	38,000	38,000	-	38,000	38,000	-	-	38,000	Budget	38,000	38,000	-	-
Athletic Ctr Pathway Lighting	23,000	19,300	-	23,000	19,300	2,340	330	18,970	Budget	21,640	19,300	1,360	-
<b>TOTAL CARRYOVER PROJECTS</b>	<b>931,268</b>	<b>747,341</b>	<b>124,417</b>	<b>1,055,685</b>	<b>871,758</b>	<b>159,668</b>	<b>30,310</b>	<b>838,327</b>		<b>1,028,305</b>	<b>868,637</b>	<b>27,380</b>	<b>3,121</b>
<b>ATHLETIC FACILITY REPLACEMENT</b>													
Resurface Tennis Courts (2 sites)			39,000	39,000	39,000	-	38,398	-	Complete	38,398	38,398	602	602
Long Jump Court Resurface			2,000	2,000	2,000	-	1,600	-	Complete	1,600	1,600	400	400
Bball/Sftball Backstop Rplcmnt			1,500	1,500	1,500	-	1,500	-	Complete	1,500	1,500	-	-
Basketball Asphalt Pads			4,500	4,500	4,500	-	5,569	-	Complete	5,569	5,569	(1,069)	(1,069)
Install Bleacher Backs & Rails			6,600	6,600	6,600	-	-	6,600	Budget	6,600	6,600	-	-
Athletic Field Lamps & Ballasts			2,500	2,500	2,500	-	-	2,500	Budget	2,500	2,500	-	-
Court Resurfacing			15,000	15,000	15,000	-	12,994	-	Complete	12,994	12,994	2,006	2,006
<b>TOTAL ATHLETIC FACILITY REPLACEMENT</b>			<b>71,100</b>	<b>71,100</b>	<b>71,100</b>	<b>-</b>	<b>60,061</b>	<b>9,100</b>		<b>69,161</b>	<b>69,161</b>	<b>1,939</b>	<b>1,939</b>
<b>ATHLETIC FACILITY IMPROVEMENT</b>													
Baseball/Softball Field Netting			5,000	5,000	5,000	-	-	5,000	Budget	5,000	5,000	-	-
Indoor Basketball Score Boards (AC)			9,500	9,500	9,500	-	-	9,500	Budget	9,500	9,500	-	-
Kiosk - Greenway Park			3,000	3,000	3,000	-	-	3,000	Budget	3,000	3,000	-	-
HMT South Athletic Field Irrgtn Rplcmnt Study			15,000	15,000	15,000	-	-	15,000	Budget	15,000	15,000	-	-
Turf Field @ Jacob Wismer Elementary			-	-	-	-	10,494	-	Complete	10,494	10,494	(10,494)	(10,494)
<b>TOTAL ATHLETIC FACILITY IMPROVEMENT</b>			<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>-</b>	<b>10,494</b>	<b>32,500</b>		<b>42,994</b>	<b>42,994</b>	<b>(10,494)</b>	<b>(10,494)</b>
<b>PARK AND TRAIL REPLACEMENTS</b>													
Drinking Fountains			41,000	41,000	41,000	-	5,702	35,298	Budget	41,000	41,000	-	-
Stuhr Center Irrigation Repair			-	-	-	-	2,594	-	Complete	2,594	2,594	(2,594)	(2,594)
Signage (Master Plan Project)			50,000	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-	-
Concrete Sidewalk Repair			130,039	130,039	130,039	-	-	130,039	Budget	130,039	130,039	-	-
Asphalt Path Rplcmnt & Repair			390,369	390,369	390,369	-	-	390,369	Budget	390,369	390,369	-	-
Fence Replacement (3 sites)			22,500	22,500	22,500	-	-	22,500	Budget	22,500	22,500	-	-
Tables & Benches (2 sites)			4,500	4,500	4,500	-	-	4,282	Award	4,282	4,282	218	218
Bridge & Boardwalk Repair (3 sites)			200,000	200,000	200,000	-	-	200,000	Budget	200,000	200,000	-	-
Parking Lot Repair (1site)			113,200	113,200	113,200	-	-	113,200	Budget	113,200	113,200	-	-
Slurry Seal Parking Lots			60,786	60,786	60,786	-	250	60,536	Budget	60,786	60,786	-	-
Play Structure (3 sites)			259,000	259,000	259,000	-	-	259,000	Budget	259,000	259,000	-	-
<b>TOTAL PARK AND TRAIL REPLACEMENTS</b>			<b>1,271,394</b>	<b>1,271,394</b>	<b>1,271,394</b>	<b>-</b>	<b>8,546</b>	<b>1,265,224</b>		<b>1,273,770</b>	<b>1,273,770</b>	<b>(2,376)</b>	<b>(2,376)</b>

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	(1)	(2)	(3)	(1+3)	(2+3)	(4)	(5)	(6)		(4+5+6)	(5+6)		
<b>PARK AND TRAIL IMPROVEMENTS</b>													
Memorial Benches			8,000	8,000	8,000	-	858	7,142	Budget	8,000	8,000	-	-
Outdoor Tent			1,500	1,500	1,500	-	-	1,500	Budget	1,500	1,500	-	-
RTP Grant - Fanno Creek Trail Bridge			48,000	48,000	48,000	-	-	48,000	Budget	48,000	48,000	-	-
MTIP Grant - Fanno Crk Trl/Hall Crsg			359,000	359,000	359,000	-	-	359,000	Budget	359,000	359,000	-	-
LGGP Grant - PCC Complex Rstrms			35,000	35,000	35,000	-	-	35,000	Budget	35,000	35,000	-	-
LGGP Grant Match- Cedar Hills Play Equipment			50,000	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-	-
<b>TOTAL PARK AND TRAIL IMPROVEMENTS</b>			<b>501,500</b>	<b>501,500</b>	<b>501,500</b>	<b>-</b>	<b>858</b>	<b>500,642</b>		<b>501,500</b>	<b>501,500</b>	<b>-</b>	<b>-</b>
<b>CHALLENGE GRANTS</b>													
Challenge Grants			97,500	97,500	97,500	-	-	97,500	Budget	97,500	97,500	-	-
<b>TOTAL CHALLENGE GRANTS</b>			<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	<b>-</b>	<b>-</b>	<b>97,500</b>		<b>97,500</b>	<b>97,500</b>	<b>-</b>	<b>-</b>
<b>BUILDING REPLACEMENTS</b>													
Harman Swim Ctr Boiler			40,000	40,000	40,000	-	15,724	23,586	Award	39,310	39,310	690	690
GH Boiler Room Roof & Gutter Rplc			11,000	11,000	11,000	-	-	11,000	Budget	11,000	11,000	-	-
Jenkins Tea House Roof/Gutter Rplc			3,400	3,400	3,400	-	-	2,614	Award	2,614	2,614	786	786
Jenkins Water Tower Roof/Gutter Rplc			7,800	7,800	7,800	-	-	5,784	Award	5,784	5,784	2,016	2,016
Jenkins Eqpmnt Shed Roof Rplc			8,200	8,200	8,200	-	-	3,602	Award	3,602	3,602	4,598	4,598
Jenkins Root Cellar Roof Rplcmnt			2,800	2,800	2,800	-	-	6,800	Award	6,800	6,800	(4,000)	(4,000)
GH Gym Landing Roof Rplcmnt			1,500	1,500	1,500	-	-	1,500	Budget	1,500	1,500	-	-
AC Wood Floor Refinish			12,000	12,000	12,000	-	10,000	-	Complete	10,000	10,000	2,000	2,000
Str Manzanita Wood Floor Refinish			1,250	1,250	1,250	-	-	1,300	Award	1,300	1,300	(50)	(50)
CH Wood Floor Rfnsh - Rms 5&6			3,200	3,200	3,200	-	-	1,943	Award	1,943	1,943	1,257	1,257
CRA Wood Floor Rfnsh - Gym & Aerobics			4,700	4,700	4,700	-	-	4,190	Award	4,190	4,190	510	510
Garden Home Carpet (Office)			10,900	10,900	10,900	-	-	10,900	Budget	10,900	10,900	-	-
BSC Pool Non-skid Floor - Dressing Rms			25,000	25,000	25,000	-	-	25,588	Award	25,588	25,588	(588)	(588)
GH Tile Floor - Room 7			9,000	9,000	9,000	-	-	8,969	Award	8,969	8,969	31	31
50M South Windows Recaulk			12,500	12,500	12,500	-	-	10,325	Award	10,325	10,325	2,175	2,175
CRA Pool Circulation Pumps (Lap & Leisure)			10,500	10,500	10,500	-	-	8,554	Award	8,554	8,554	1,946	1,946
CRA Lap Chemtrol			2,950	2,950	2,950	-	2,555	-	Complete	2,555	2,555	395	395
CRA Leisure Chemtrol			2,950	2,950	2,950	-	2,555	-	Complete	2,555	2,555	395	395
50M Pool Tank Resurface			205,000	205,000	205,000	-	26,032	178,968	Budget	205,000	205,000	-	-
Waterslide (2) SPLASH			9,000	9,000	9,000	-	-	9,000	Budget	9,000	9,000	-	-
50M Pool Filter Covers			5,500	5,500	5,500	-	4,518	-	Complete	4,518	4,518	982	982
50M Pool Filter Grids (6)			2,800	2,800	2,800	-	2,056	217	Award	2,273	2,273	527	527
50M Dive Tower Repair			4,500	4,500	4,500	-	-	4,500	Award	4,500	4,500	-	-
50M Dive Tower Steps Repair			9,000	9,000	9,000	-	-	8,845	Award	8,845	8,845	155	155
50M Dive Boards (2)			6,800	6,800	6,800	-	-	6,414	Award	6,414	6,414	386	386
Raleigh Recharge Pool Filters			4,200	4,200	4,200	-	-	4,200	Budget	4,200	4,200	-	-
RSC Circuit Breaker Panel (Pump Rm)			4,000	4,000	4,000	-	-	4,000	Budget	4,000	4,000	-	-
Relamp West Air Structure			2,000	2,000	2,000	-	-	2,000	Budget	2,000	2,000	-	-
CRA Parking Lot Light Bulbs			3,200	3,200	3,200	-	-	3,200	Budget	3,200	3,200	-	-
TC Exterior Light Pole Standards			7,000	7,000	7,000	-	2,149	4,851	Budget	7,000	7,000	-	-
50M Interior Paint (Pool Area)			12,000	12,000	12,000	-	-	12,000	Budget	12,000	12,000	-	-
ASC Light Fixtures Lobby/Dress			6,500	6,500	6,500	-	2,531	3,969	Budget	6,500	6,500	-	-
50M Pool Exterior Paint			3,300	3,300	3,300	-	2,382	918	Budget	3,300	3,300	-	-
Tennis Exterior Paint			1,000	1,000	1,000	-	1,000	-	Complete	1,000	1,000	-	-
Jenkins Gate House Exterior Paint			2,800	2,800	2,800	-	-	2,800	Award	2,800	2,800	-	-
Athletic Ctr Exterior Paint			2,000	2,000	2,000	-	-	1,500	Award	1,500	1,500	500	500
Str Ctr Compressor (Weight Rm)			6,500	6,500	6,500	-	3,164	3,336	Budget	6,500	6,500	-	-
SSC Men's Locker Room Heater			3,500	3,500	3,500	-	-	3,500	Award	3,500	3,500	-	-
Str Ctr Supply Fan Motor (Weight Rm)			3,500	3,500	3,500	-	-	3,500	Budget	3,500	3,500	-	-
Str Ctr Sewer Line			12,000	12,000	12,000	-	-	12,000	Budget	12,000	12,000	-	-
HSC Retube Water Heat Exchanger			6,000	6,000	6,000	-	250	5,750	Award	6,000	6,000	-	-
ASC Dressing Rm Non-skid Floors			16,000	16,000	16,000	-	-	14,060	Award	14,060	14,060	1,940	1,940
<b>TOTAL BUILDING REPLACEMENTS</b>			<b>507,750</b>	<b>507,750</b>	<b>507,750</b>	<b>-</b>	<b>74,916</b>	<b>416,183</b>		<b>491,099</b>	<b>491,099</b>	<b>16,651</b>	<b>16,651</b>

**Tualatin Hills Park and Recreation District**  
**Monthly Capital Project Report**  
**Estimated Cost vs. Budget**  
**Through 08/31/10**

Description	Project Budget				Project Expenditures		Estimated Total Costs			Est. Cost (Over) Under Budget			
	Prior Year Budget Amount	Budget Carryover to Current Year	New Funds Budgeted in Current Year	Cumulative Project Budget	Current Year Budget Amount	Expended Prior Years	Expended Year-to-Date	Estimated Cost to Complete	Basis of Estimate	Project Cumulative	Current Year	Project Cumulative	Current Year
	(1)	(2)	(3)	(1+3)	(2+3)	(4)	(5)	(6)		(4+5+6)	(5+6)		
<b>BUILDING IMPROVEMENTS</b>													
Asbestos Abatement			9,000	9,000	9,000	-	-	9,000	Budget	9,000	9,000	-	-
Chemical Storage Sheds			900	900	900	-	-	900	Budget	900	900	-	-
Sump pump Wells/Drainage - AC			40,000	40,000	40,000	-	-	40,000	Budget	40,000	40,000	-	-
JQAY Grading & Fndtn Rpr Plan Dvlpmnt			10,000	10,000	10,000	-	-	10,000	Budget	10,000	10,000	-	-
Community Benefit Fund Project			325,000	325,000	325,000	-	-	325,000	Budget	325,000	325,000	-	-
Mntnc Facility Acquisition Costs			7,300,000	7,300,000	7,300,000	-	19,594	7,280,406	Budget	7,300,000	7,300,000	-	-
<b>TOTAL BUILDING IMPROVEMENTS</b>			<b>7,684,900</b>	<b>7,684,900</b>	<b>7,684,900</b>	<b>-</b>	<b>19,594</b>	<b>7,665,306</b>		<b>7,684,900</b>	<b>7,684,900</b>	<b>-</b>	<b>-</b>
<b>ENERGY SAVINGS PERFORMANCE CONTRACT</b>													
Energy Saving Improvements	1,675,000	-	1,675,000	1,675,000	1,675,000	346,936	234,752	1,093,312	Award	1,675,000	1,328,064	-	346,936
<b>TOTAL ENERGY SAVINGS PERFORMANCE CONTRACT</b>	<b>1,675,000</b>	<b>-</b>	<b>1,675,000</b>	<b>1,675,000</b>	<b>1,675,000</b>	<b>346,936</b>	<b>234,752</b>	<b>1,093,312</b>		<b>1,675,000</b>	<b>1,328,064</b>	<b>-</b>	<b>346,936</b>
<b>ADA PROJECTS</b>													
Repair Gatehouse ADA Ramp			1,500	1,500	1,500	-	-	1,500	Award	1,500	1,500	-	-
Aloha Swim Ctr ADA Lift			6,900	6,900	6,900	-	-	5,517	Award	5,517	5,517	1,383	1,383
CRA ADA Lift			5,500	5,500	5,500	-	-	5,215	Award	5,215	5,215	285	285
Commonwealth Prk N Trail Realignment			69,000	69,000	69,000	-	-	69,000	Budget	69,000	69,000	-	-
All Terrain Wheelchair			2,500	2,500	2,500	-	-	2,500	Budget	2,500	2,500	-	-
<b>TOTAL ADA PROJECTS</b>			<b>85,400</b>	<b>85,400</b>	<b>85,400</b>	<b>-</b>	<b>-</b>	<b>83,732</b>		<b>83,732</b>	<b>83,732</b>	<b>1,668</b>	<b>1,668</b>
<b>EQUIPMENT AND FURNISHINGS</b>													
60" Banner Latex Printer/Plotter			28,272	28,272	28,272	-	27,929	-	Complete	27,929	27,929	343	343
<b>TOTAL EQUIPMENT AND FURNISHINGS</b>			<b>28,272</b>	<b>28,272</b>	<b>28,272</b>	<b>-</b>	<b>27,929</b>	<b>-</b>		<b>27,929</b>	<b>27,929</b>	<b>343</b>	<b>343</b>
<b>TOTAL CAPITAL OUTLAY DIVISION</b>	<b>2,606,268</b>	<b>747,341</b>	<b>12,079,733</b>	<b>13,011,001</b>	<b>12,827,074</b>	<b>506,604</b>	<b>467,460</b>	<b>12,001,826</b>		<b>12,975,890</b>	<b>12,469,286</b>	<b>35,111</b>	<b>357,788</b>



**Tualatin Hills Park and Recreation District**  
**Monthly Capital Project Report**  
**Estimated Cost vs. Budget**  
**Through 08/31/10**

Description	Project Budget				Project Expenditures		Estimated Total Costs			Est. Cost (Over) Under Budget			
	Prior Year Budget Amount	Budget Carryover to Current Year	New Funds Budgeted in Current Year	Cumulative Project Budget	Current Year Budget Amount	Expended Prior Years	Expended Year-to-Date	Estimated Cost to Complete	Basis of Estimate	Project Cumulative	Current Year	Project Cumulative	Current Year
	(1)	(2)	(3)	(1+3)	(2+3)	(4)	(5)	(6)		(4+5+6)	(5+6)		
<b>INFORMATION SERVICES DEPARTMENT</b>													
System/workstn Replcmnt			65,000	65,000	65,000	-	-	65,000	Budget	65,000	65,000	-	-
Server Replacements			35,000	35,000	35,000	-	4,981	30,019	Budget	35,000	35,000	-	-
LAN/WAN Replcmnt			5,000	5,000	5,000	-	-	5,000	Budget	5,000	5,000	-	-
Printers/Network Printers			5,000	5,000	5,000	-	-	5,000	Budget	5,000	5,000	-	-
Telephones			18,897	18,897	18,897	-	-	19,376	Award	19,376	19,376	(479)	(479)
Misc. Application Software			20,000	20,000	20,000	-	-	20,000	Budget	20,000	20,000	-	-
Springbrook Software Upgrade			48,800	48,800	48,800	-	6,275	42,525	Award	48,800	48,800	-	-
Backup Generator			50,000	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-	-
Computer Workstation			3,400	3,400	3,400	-	-	3,400	Budget	3,400	3,400	-	-
Volunteer Tracking Software			7,500	7,500	7,500	-	-	7,500	Budget	7,500	7,500	-	-
<b>TOTAL INFORMATION TECHNOLOGY IMPROVEMENTS</b>			<b>258,597</b>	<b>258,597</b>	<b>258,597</b>	-	<b>11,256</b>	<b>247,820</b>		<b>259,076</b>	<b>259,076</b>	<b>(479)</b>	<b>(479)</b>
<b>TOTAL INFORMATION SYSTEMS DEPARTMENT</b>	<b>-</b>	<b>-</b>	<b>258,597</b>	<b>258,597</b>	<b>258,597</b>	<b>-</b>	<b>11,256</b>	<b>247,820</b>		<b>259,076</b>	<b>259,076</b>	<b>(479)</b>	<b>(479)</b>
<b>MAINTENANCE DEPARTMENT</b>													
<b>BUILDING EQUIPMENT REPLACEMENT</b>													
Tennis Court Sweeper			10,000	10,000	10,000	-	9,999	-	Complete	9,999	9,999	1	1
<b>TOTAL BUILDING EQUIPMENT REPLACEMENT</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>9,999</b>	<b>-</b>		<b>9,999</b>	<b>9,999</b>	<b>1</b>	<b>1</b>
<b>FLEET REPLACEMENTS</b>													
Utility Vehicle (1)			13,000	13,000	13,000	-	-	13,000	Award	13,000	13,000	-	-
Trim Mower			39,000	39,000	39,000	-	-	39,000	Budget	39,000	39,000	-	-
2 Yard Dump Truck (1)			28,000	28,000	28,000	-	-	28,000	Budget	28,000	28,000	-	-
Top Dresser (1)			7,500	7,500	7,500	-	-	7,500	Budget	7,500	7,500	-	-
Aerators (2)			12,000	12,000	12,000	-	-	11,394	Award	11,394	11,394	606	606
Large Rotary Mower			85,000	85,000	85,000	-	-	86,398	Award	86,398	86,398	(1,398)	(1,398)
Trim Rotary Mower			50,000	50,000	50,000	-	-	52,081	Award	52,081	52,081	(2,081)	(2,081)
Compact Hybrid SUV			34,000	34,000	34,000	-	33,549	-	Complete	33,549	33,549	451	451
15 Passenger Van			26,000	26,000	26,000	-	-	24,350	Award	24,350	24,350	1,650	1,650
Full Size Crew Cab Pickup (21,200)			21,200	21,200	21,200	-	-	20,846	Award	20,846	20,846	354	354
Full Size Crew Cab Pickup (29,000)			29,000	29,000	29,000	-	-	29,000	Budget	29,000	29,000	-	-
<b>TOTAL FLEET REPLACEMENTS</b>			<b>344,700</b>	<b>344,700</b>	<b>344,700</b>	<b>-</b>	<b>33,549</b>	<b>311,569</b>		<b>345,118</b>	<b>345,118</b>	<b>(418)</b>	<b>(418)</b>
<b>TOTAL MAINTENANCE DEPARTMENT</b>	<b>-</b>	<b>-</b>	<b>354,700</b>	<b>354,700</b>	<b>354,700</b>	<b>-</b>	<b>43,548</b>	<b>311,569</b>		<b>355,117</b>	<b>355,117</b>	<b>(417)</b>	<b>(417)</b>
<b>GRAND TOTAL GENERAL FUND</b>	<b>2,606,268</b>	<b>747,341</b>	<b>12,693,030</b>	<b>13,624,298</b>	<b>13,440,371</b>	<b>506,604</b>	<b>522,264</b>	<b>12,561,215</b>	<b>-</b>	<b>13,590,083</b>	<b>13,083,479</b>	<b>34,215</b>	<b>356,892</b>

**Tualatin Hills Park and Recreation District**  
**Monthly Capital Project Report**  
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**Through 08/31/10**

Description	Project Budget				Project Expenditures		Estimated Total Costs			Est. Cost (Over) Under Budget			
	Prior Year Budget Amount	Budget Carryover to Current Year	New Funds Budgeted in Current Year	Cumulative Project Budget	Current Year Budget Amount	Expended Prior Years	Expended Year-to-Date	Estimated Cost to Complete	Basis of Estimate	Project Cumulative	Current Year	Project Cumulative	Current Year
	(1)	(2)	(3)	(1+3)	(2+3)	(4)	(5)	(6)		(4+5+6)	(5+6)		
<b>SDC FUND</b>													
<b>LAND ACQUISITION</b>													
Land Acquisition (SE Quadrant)	250,000	250,000	-	250,000	250,000	1,868	-	250,000	Budget	251,868	250,000	(1,868)	-
Land Acquisition (FY 11)	-	-	260,000	260,000	260,000	-	-	260,000	Budget	260,000	260,000	-	-
Bonny Slope/BSL Land Acquisition	-	-	240,000	240,000	240,000	-	240,000	-	Complete	240,000	240,000	-	-
SW Quadrant Land Acquisition	-	-	1,000,000	1,000,000	1,000,000	-	-	1,000,000	Budget	1,000,000	1,000,000	-	-
<b>TOTAL LAND ACQUISITION</b>	<b>250,000</b>	<b>250,000</b>	<b>1,500,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,868</b>	<b>240,000</b>	<b>1,510,000</b>	-	<b>1,751,868</b>	<b>1,750,000</b>	<b>(1,868)</b>	<b>-</b>
<b>IMPROVEMENT/DEVELOPMENT PROJECTS</b>													
PCC Rock Creek Construction (related costs)	-	-	-	-	-	-	85,248	-	Complete	85,248	85,248	(85,248)	(85,248)
Beaverton Powerline Trail Segments 7-11	802,500	65,000	-	802,500	65,000	951,489	-	65,000	Budget	1,016,489	65,000	(213,989)	-
Synthetic Turf Field Matching Funds	800,000	600,000	-	800,000	600,000	200,000	-	600,000	Budget	800,000	600,000	-	-
Fanno Creek Trail	1,311,950	1,129,766	-	1,311,950	1,129,766	284,468	4,043	1,125,723	Budget	1,414,234	1,129,766	(102,284)	-
MTIP Grant Match for Westside Trail	40,000	30,000	-	40,000	30,000	-	-	30,000	Budget	30,000	30,000	10,000	-
Bonny Slope/BSL Trail Development	175,000	175,000	-	175,000	175,000	-	-	175,000	Budget	175,000	175,000	-	-
LWCF Grant Match/Schiffler Park Pavillion	50,000	50,000	-	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-	-
Jackie Husen Park Construction	190,844	190,844	-	190,844	190,844	-	-	-	Award	-	-	190,844	190,844
PCC Rec Complex Site Amenities	72,000	47,000	-	72,000	47,000	25,074	238	46,762	Budget	72,074	47,000	(74)	-
MTIP Grant Match-Fanno Creek Trail/Hall Blvd Crossing	41,000	39,000	-	41,000	39,000	-	-	39,000	Budget	39,000	39,000	2,000	-
LGGP Grant Match-PCC Restroom	35,000	35,000	-	35,000	35,000	-	-	35,000	Budget	35,000	35,000	-	-
Winkleman Park Master Plan	100,000	25,000	-	100,000	25,000	78,257	14,516	10,484	Budget	103,257	25,000	(3,257)	-
LGGP Grnt-Cedar Hills Play Equip	-	-	50,000	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-	-
Undesignated Projects	-	-	3,385,003	3,385,003	3,385,003	-	-	3,385,003	Budget	3,385,003	3,385,003	-	-
<b>TOTAL DEVELOPMENT/IMPROVEMENT PROJECTS</b>	<b>3,618,294</b>	<b>2,386,610</b>	<b>3,435,003</b>	<b>7,053,297</b>	<b>5,821,613</b>	<b>1,539,288</b>	<b>104,045</b>	<b>5,611,972</b>		<b>7,255,305</b>	<b>5,716,017</b>	<b>(202,008)</b>	<b>105,596</b>
<b>Total - SDC Fund</b>	<b>3,868,294</b>	<b>2,636,610</b>	<b>4,935,003</b>	<b>8,803,297</b>	<b>7,571,613</b>	<b>1,541,156</b>	<b>344,045</b>	<b>7,121,972</b>		<b>9,007,173</b>	<b>7,466,017</b>	<b>(203,876)</b>	<b>105,596</b>

**KEY**  
Budget Estimate based on original budget - not started and/or no basis for change  
Reallocated Project Scope has been reduced to provide funding for another project  
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 08/31/10**

Quad-rant	Project Code	Description	Project Budget			Project Expenditures		Estimated Cost to Complete	Basis of Estimate	Project Cumulative	Est. Cost (Over) Under Budget
			Initial Project Budget	Adjustments	Current Total Project Budget FY 10/11	Expended Prior Years	Expended Year-to-Date				
			(1)	(2)	(1+2)	(4)	(5)	(6)		(4+5+6)	(3-7)
<b>BOND CAPITAL PROJECTS FUND</b>											
<b><u>New Neighborhood Parks Development</u></b>											
SE	91-901	AM Kennedy Park	1,285,250	12,094	1,297,344	65,605	84	1,231,655	Budget	1,297,344	-
SW	91-902	Barsotti Park	1,285,250	12,450	1,297,700	-	-	1,297,700	Budget	1,297,700	-
NW	91-903	Kaiser Ridge Park	771,150	7,470	778,620	1,265	1,463	775,892	Budget	778,620	-
SW	91-904	Roy Dancer Park	771,150	7,463	778,613	-	900	777,713	Budget	778,613	-
NE	91-905	Roger Tilbury Park	771,150	7,463	778,613	-	-	778,613	Budget	778,613	-
<b>Total New Neighborhood Parks Development</b>			<b>4,883,950</b>	<b>46,940</b>	<b>4,930,890</b>	<b>66,870</b>	<b>2,447</b>	<b>4,861,573</b>		<b>4,930,890</b>	<b>-</b>
<b><u>Renovate &amp; Redevelop Neighborhood Parks</u></b>											
NE	91-906	Cedar Mill Park & Trail	1,125,879	10,906	1,136,785	-	-	1,136,785	Budget	1,136,785	-
SE	91-907	Camille Park	514,100	4,862	518,962	31,553	7,315	480,094	Budget	518,962	-
NW	91-908	Somerset West Park	1,028,200	9,960	1,038,160	-	-	1,038,160	Budget	1,038,160	-
NW	91-909	Pioneer Park and Bridge Replacement	544,934	5,262	550,196	3,101	924	546,171	Budget	550,196	-
SE	91-910	Vista Brook Park	514,100	4,971	519,071	1,595	523	516,953	Budget	519,071	-
<b>Total Renovate &amp; Redevelop Neighborhood Parks</b>			<b>3,727,213</b>	<b>35,961</b>	<b>3,763,174</b>	<b>36,249</b>	<b>8,762</b>	<b>3,718,163</b>		<b>3,763,174</b>	<b>-</b>
<b><u>New Neighborhood Parks</u></b>											
NW	98-880	New Neighborhood Park - NW Quadrant	1,500,000	13,680	1,513,680	-	14,456	1,499,224	Budget	1,513,680	-
NE	98-745	New Neighborhood Park - NE Quadrant	1,500,000	14,531	1,514,531	-	30,022	1,484,509	Budget	1,514,531	-
SW	98-746	New Neighborhood Park - SW Quadrant	1,500,000	14,531	1,514,531	-	35,951	1,478,580	Budget	1,514,531	-
SE	98-747	New Neighborhood Park - SE Quadrant	1,500,000	14,531	1,514,531	-	2,517,937	(1,003,406)	Budget	1,514,531	-
NW	98-748	New Neighborhood Park (North Bethany)	1,500,000	14,531	1,514,531	-	48,535	1,465,996	Budget	1,514,531	-
UND	98-749	New Neighborhood Park - Undesignated	1,500,000	14,531	1,514,531	164,571	(156,602)	1,506,562	Budget	1,514,531	-
<b>Total New Neighborhood Parks</b>			<b>9,000,000</b>	<b>86,335</b>	<b>9,086,335</b>	<b>164,571</b>	<b>2,490,299</b>	<b>6,431,465</b>		<b>9,086,335</b>	<b>-</b>
<b><u>New Community Park Development</u></b>											
SW	92-915	SW Community Park	7,711,500	74,691	7,786,191	2,051	34	7,784,106	Budget	7,786,191	-
<b>Total New Community Park Development</b>			<b>7,711,500</b>	<b>74,691</b>	<b>7,786,191</b>	<b>2,051</b>	<b>34</b>	<b>7,784,106</b>		<b>7,786,191</b>	<b>-</b>
<b><u>New Community Park</u></b>											
NE	98-881	New Community Park	10,000,000	96,799	10,096,799	12,950	24,470	10,059,379	Budget	10,096,799	-
<b>Total New Community Park</b>			<b>10,000,000</b>	<b>96,799</b>	<b>10,096,799</b>	<b>12,950</b>	<b>24,470</b>	<b>10,059,379</b>		<b>10,096,799</b>	<b>-</b>
<b><u>Renovate and Redevelop Community Parks</u></b>											
NE	92-916	Cedar Hills Park	6,194,905	59,591	6,254,496	77,186	280	6,177,030	Budget	6,254,496	-
SE	92-917	Schiffler Park	3,598,700	33,722	3,632,422	206,561	21,220	3,404,641	Budget	3,632,422	-
<b>Total Renovate and Redevelop Community Parks</b>			<b>9,793,605</b>	<b>93,313</b>	<b>9,886,918</b>	<b>283,747</b>	<b>21,500</b>	<b>9,581,671</b>		<b>9,886,918</b>	<b>-</b>
<b><u>Natural Area Preservation</u></b>											
NE	97-963	Roger Tilbury Memorial Park	30,846	299	31,145	-	-	31,145	Budget	31,145	-
NE	97-964	Cedar Mill Park	30,846	299	31,145	-	-	31,145	Budget	31,145	-
NE	97-965	Jordan/Jackie Husen Park	308,460	2,988	311,448	-	-	311,448	Budget	311,448	-
NW	97-966	NE/Bethany Meadows Trail Habitat Connection	246,768	2,390	249,158	-	-	249,158	Budget	249,158	-
NW	97-967	Kaiser Ridge Park	10,282	100	10,382	-	-	10,382	Budget	10,382	-
NW	97-968	Allenbach Acres Park	41,128	398	41,526	38	-	41,488	Budget	41,526	-
NW	97-969	Crystal Creek Park	205,640	1,992	207,632	-	-	207,632	Budget	207,632	-
NE	97-970	Foothills Park	61,692	590	62,282	1,333	569	60,380	Budget	62,282	-
NE	97-971	Commonwealth Lake Park	41,128	388	41,516	1,900	689	38,927	Budget	41,516	-
NW	97-972	Tualatin Hills Nature Park and Bridge Replacement	90,800	878	91,678	213	-	91,465	Budget	91,678	-
NE	97-973	Pioneer Park	10,282	99	10,381	32	-	10,349	Budget	10,381	-
NW	97-974	Whispering Woods Park	51,410	476	51,886	3,954	2,078	45,854	Budget	51,886	-
NW	97-975	Willow Creek Nature Park	20,564	196	20,760	514	20	20,226	Budget	20,760	-
SE	97-976	AM Kennedy Park	30,846	299	31,145	-	-	31,145	Budget	31,145	-

**Tualatin Hills Park and Recreation District**  
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**Through 08/31/10**

Quad-rant	Project Code	Description	Project Budget			Project Expenditures		Estimated Cost to Complete	Basis of Estimate	Project Cumulative	Est. Cost (Over) Under Budget
			Initial Project Budget	Adjustments	Current Total Project Budget FY 10/11	Expended Prior Years	Expended Year-to-Date				
			(1)	(2)	(1+2)	(4)	(5)	(6)		(4+5+6)	(3-7)
SE	97-977	Camille Park	77,115	747	77,862	-	-	77,862	Budget	77,862	-
SE	97-978	Vista Brook Park	20,564	199	20,763	-	-	20,763	Budget	20,763	-
SE	97-979	Greenway Park/Koll Center	61,692	598	62,290	19	-	62,271	Budget	62,290	-
SE	97-980	Bauman Park	82,256	793	83,049	608	9	82,432	Budget	83,049	-
SE	97-981	Fanno Creek Park	162,456	1,574	164,030	-	-	164,030	Budget	164,030	-
SE	97-982	Hideaway Park	41,128	398	41,526	-	-	41,526	Budget	41,526	-
SW	97-983	Murrayhill Park	61,692	535	62,227	11,256	4,529	46,442	Budget	62,227	-
SE	97-984	Hyland Forest Park	71,974	618	72,592	14,244	148	58,200	Budget	72,592	-
SW	97-985	Cooper Mountain	205,640	1,992	207,632	-	-	207,632	Budget	207,632	-
SW	97-986	Winkleman Park	10,282	100	10,382	-	-	10,382	Budget	10,382	-
SW	97-987	Lowami Hart Woods	287,896	2,788	290,684	131	45	290,508	Budget	290,684	-
SW	97-988	Rosa/Hazeldale Parks	28,790	277	29,067	275	-	28,792	Budget	29,067	-
SW	97-989	Mt Williams Park	102,820	996	103,816	-	-	103,816	Budget	103,816	-
SW	97-990	Jenkins Estate	154,230	1,489	155,719	942	58	154,719	Budget	155,719	-
SW	97-991	Summercrest Park	10,282	95	10,377	798	44	9,535	Budget	10,377	-
SW	97-992	Morrison Woods	61,692	598	62,290	-	-	62,290	Budget	62,290	-
UND	97-993	Interpretive Sign Network	339,306	3,287	342,593	-	-	342,593	Budget	342,593	-
NW	97-994	Beaverton Creek Trail	61,692	598	62,290	-	-	62,290	Budget	62,290	-
NW	97-995	Bethany WetlandsBronson Creek	41,128	398	41,526	-	-	41,526	Budget	41,526	-
NW	97-996	Bluegrass Downs Park	15,423	149	15,572	-	-	15,572	Budget	15,572	-
NW	97-997	Crystal Creek	41,128	398	41,526	-	-	41,526	Budget	41,526	-
UND	97-914	Restoration of new properties to be acquired	643,023	6,231	649,254	-	-	649,254	Budget	649,254	-
		<b>Total Natural Area Preservation</b>	<b>3,762,901</b>	<b>36,250</b>	<b>3,799,151</b>	<b>36,257</b>	<b>8,189</b>	<b>3,754,705</b>		<b>3,799,151</b>	<b>-</b>
		<b><u>Natural Area Preservation - Land Acquisition</u></b>									
UND	98-882	Natural Area Acquisitions	8,400,000	81,350	8,481,350	3,884	13,517	8,463,949	Budget	8,481,350	-
		<b>Total Natural Area Preservation - Land Acquisition</b>	<b>8,400,000</b>	<b>81,350</b>	<b>8,481,350</b>	<b>3,884</b>	<b>13,517</b>	<b>8,463,949</b>		<b>8,481,350</b>	<b>-</b>
		<b><u>New Linear Park and Trail Development</u></b>									
SW	93-918	Westside Trail Segments 1, 4, & 7	4,267,030	40,481	4,307,511	154,425	5,823	4,147,263	Budget	4,307,511	-
NE	93-920	Jordan/Husen Park Trail	1,645,120	15,221	1,660,341	147,392	3,538	1,509,411	Budget	1,660,341	-
NW	93-924	Waterhouse Trail Segments 1, 5 and West Spur	3,804,340	35,873	3,840,213	178,553	10,845	3,650,815	Budget	3,840,213	-
NW	93-922	Rock Creek Trail #5 & Allenbach, North Bethany #2	2,262,040	21,516	2,283,556	72,245	8,728	2,202,583	Budget	2,283,556	-
UND	93-923	Miscellaneous Natural Trails	100,000	969	100,969	-	2,303	98,666	Budget	100,969	-
NW	91-912	Nature Park - Old Wagon Trail	359,870	2,693	362,563	142,618	54,271	165,674	Award	362,563	-
NE	91-913	NE Quadrant Trail - Bluffs Phase 2	257,050	2,486	259,536	1,525	131	257,880	Budget	259,536	-
SW	93-921	Lowami Hart Woods	822,560	7,474	830,034	90,005	11,432	728,597	Budget	830,034	-
NW	91-911	Westside - Waterhouse Trail Connection	1,542,300	14,896	1,557,196	8,832	714	1,547,650	Budget	1,557,196	-
		<b>Total New Linear Park and Trail Development</b>	<b>15,060,310</b>	<b>141,609</b>	<b>15,201,919</b>	<b>795,595</b>	<b>97,785</b>	<b>14,308,539</b>		<b>15,201,919</b>	<b>-</b>
		<b><u>New Linear Park and Trail Land Acquisition</u></b>									
UND	98-883	New Linear Park and Trail Acquisitions	1,200,000	11,559	1,211,559	11,693	2,738	1,197,128	Budget	1,211,559	-
		<b>New Linear Park and Trail Land Acquisition</b>	<b>1,200,000</b>	<b>11,559</b>	<b>1,211,559</b>	<b>11,693</b>	<b>2,738</b>	<b>1,197,128</b>		<b>1,211,559</b>	<b>-</b>
		<b><u>Multi-field/Multi-purpose Athletic Field Development</u></b>									
SW	94-925	Winkleman Athletic Field	514,100	4,958	519,058	4,460	10	514,588	Budget	519,058	-
SE	94-926	Meadow Waye Park	514,100	4,552	518,652	86,967	15,746	292,044	Award	394,757	123,895
NW	94-927	New Fields in NW Quadrant	514,100	4,980	519,080	23	-	519,057	Budget	519,080	-
NE	94-928	New Fields in NE Quadrant	514,100	4,977	519,077	-	-	519,077	Budget	519,077	-
SW	94-929	New Fields in SW Quadrant	514,100	4,980	519,080	501	168	518,411	Budget	519,080	-
SE	94-930	New Fields in SE Quadrant	514,100	4,980	519,080	-	-	519,080	Budget	519,080	-
		<b>Total Multi-field/Multi-purpose Athletic Field Dev.</b>	<b>3,084,600</b>	<b>29,427</b>	<b>3,114,027</b>	<b>91,951</b>	<b>15,924</b>	<b>2,882,257</b>		<b>2,990,132</b>	<b>123,895</b>

**Tualatin Hills Park and Recreation District**  
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**Through 08/31/10**

Quad-rant	Project Code	Description	Project Budget			Project Expenditures		Estimated Cost to Complete	Basis of Estimate	Project Cumulative	Est. Cost (Over) Under Budget
			Initial Project Budget	Adjustments	Current Total Project Budget FY 10/11	Expended Prior Years	Expended Year-to-Date				
			(1)	(2)	(1+2)	(4)	(5)	(6)		(4+5+6)	(3-7)
<b>Deferred Park Maintenance Replacements</b>											
UND	96-960	Play Structure Replacements at 11 sites	810,223	3,198	813,421	544,115	96,335	172,971	Budget	813,421	-
NW	96-720	Bridge/boardwalk replacement - Willow Creek	96,661	936	97,597	-	-	97,597	Budget	97,597	-
SW	96-721	Bridge/boardwalk replacement - Rosa Park	38,909	377	39,286	-	-	39,286	Budget	39,286	-
SW	96-722	Bridge/boardwalk replacement - Jenkins Estate	7,586	10	7,596	28,430	-	-	Complete	28,430	(20,834)
SE	96-723	Bridge/boardwalk replacement - Hartwood Highlands	10,767	104	10,871	-	-	10,871	Budget	10,871	-
NE	96-998	Irrigation Replacement at Roxbury Park	48,854	63	48,917	41,902	-	-	Complete	41,902	7,015
UND	96-999	Pedestrian Path Replacement at 3 sites	116,687	150	116,837	118,039	-	-	Complete	118,039	(1,202)
NW	96-946	Permeable Parking Lot at Aloha Swim Center	160,914	1,559	162,473	17,594	52,141	133,228	Award	202,963	(40,490)
NE	96-947	Permeable Parking Lot at Sunset Swim Center	160,914	1,559	162,473	-	-	162,473	Budget	162,473	-
<b>Total Deferred Park Maintenance Replacements</b>			<b>1,451,515</b>	<b>7,956</b>	<b>1,459,471</b>	<b>750,080</b>	<b>148,476</b>	<b>616,426</b>		<b>1,514,982</b>	<b>(55,511)</b>
<b>Facility Rehabilitation</b>											
UND	95-931	Structural Upgrades at Several Facilities	317,950	2,914	320,864	101,787	800	218,277	Budget	320,864	-
SW	95-932	Structural Upgrades at Aloha Swim Center	406,279	3,834	410,113	18,186	-	391,927	Budget	410,113	-
SE	95-933	Structural Upgrades at Beaverton Swim Center	1,447,363	14,021	1,461,384	-	-	1,461,384	Budget	1,461,384	-
NE	95-934	Structural Upgrades at Cedar Hills Recreation Center	628,087	6,084	634,171	-	-	634,171	Budget	634,171	-
SW	95-935	Structural Upgrades at Conestoga Rec/Aquatic Center	44,810	434	45,244	-	-	45,244	Budget	45,244	-
SE	95-937	Structural Upgrades at Garden Home Recreation Center	486,935	4,717	491,652	-	-	491,652	Budget	491,652	-
SE	95-938	Structural Upgrades at Harman Swim Center	179,987	1,720	181,707	4,215	4,692	172,800	Budget	181,707	-
NW	95-939	Structural Upgrades at HMT/50 Mtr Pool/Aquatic Center	312,176	2,959	315,135	11,703	7,827	295,605	Budget	315,135	-
NW	95-940	Structural Upgrades at HMT Administration Building	397,315	3,737	401,052	20,017	2,078	378,957	Budget	401,052	-
NW	95-941	Structural Upgrades at HMT Athletic Center	65,721	84	65,805	66,000	-	-	Complete	66,000	(195)
NW	95-942	Structural Upgrades at HMT Dryland Training Center	116,506	1,129	117,635	-	-	117,635	Budget	117,635	-
NW	95-943	Structural Upgrades at HMT Tennis Center	268,860	2,604	271,464	-	-	271,464	Budget	271,464	-
SE	95-944	Structural Upgrades at Raleigh Swim Center	4,481	6	4,487	5,703	-	-	Complete	5,703	(1,216)
NW	95-945	Structural Upgrades at Somerset Swim Center	8,962	12	8,974	4,350	-	-	Complete	4,350	4,624
NE	95-950	Sunset Swim Center Structural Upgrades	1,028,200	9,902	1,038,102	10,381	-	1,027,721	Budget	1,038,102	-
NE	95-951	Sunset Swim Center Pool Tank	514,100	276	514,376	294,280	-	-	Complete	294,280	220,096
<b>Total Facility Rehabilitation</b>			<b>6,227,732</b>	<b>54,433</b>	<b>6,282,165</b>	<b>536,622</b>	<b>15,397</b>	<b>5,288,560</b>		<b>5,737,992</b>	<b>223,309</b>
<b>Facility Expansion and Improvements</b>											
SE	95-952	Elsie Stuhr Center Expansion and Structural Improvements	1,997,868	18,695	2,016,563	120,811	2,840	1,892,912	Budget	2,016,563	-
SW	95-953	Conestoga Rec/Aquatic Expansion & Splash Pad	5,449,460	51,081	5,500,541	311,026	30,232	5,159,283	Budget	5,500,541	-
SW	95-954	Aloha ADA Dressing Rooms	123,384	158	123,542	178,434	267	-	Complete	178,701	(55,159)
NW	95-955	Aquatics Center ADA Dressing Rooms	133,666	1,174	134,840	21,793	13,664	99,383	Award	134,840	-
NE	95-956	Athletic Center HVAC Upgrades	514,100	655	514,755	306,914	293	-	Complete	307,207	207,548
<b>Total Facility Expansion and Improvements</b>			<b>8,218,478</b>	<b>71,763</b>	<b>8,290,241</b>	<b>938,978</b>	<b>47,296</b>	<b>7,151,578</b>		<b>8,137,852</b>	<b>152,389</b>
<b>ADA/Access Improvements</b>											
NW	95-957	HMT ADA Parking and other site improvement	735,163	7,013	742,176	2,024	2,560	737,592	Budget	742,176	-
UND	95-958	ADA Improvements - undesignated funds	116,184	1,125	117,309	-	-	117,309	Budget	117,309	-
SW	95-730	ADA Improvements - Barrows Park	8,227	80	8,307	-	-	8,307	Budget	8,307	-
NW	95-731	ADA Improvements - Bethany Lake Park	20,564	199	20,763	-	16,782	3,981	Budget	20,763	-
NE	95-732	ADA Improvements - Cedar Hills Recreation Center	8,226	80	8,306	-	-	8,306	Budget	8,306	-
NE	95-733	ADA Improvements - Forest Hills Park	12,338	120	12,458	-	-	12,458	Budget	12,458	-
SE	95-734	ADA Improvements - Greenway Park	15,423	149	15,572	-	-	15,572	Budget	15,572	-
SW	95-735	ADA Improvements - Jenkins Estate	16,450	159	16,609	-	-	16,609	Budget	16,609	-
SW	95-736	ADA Improvements - Lawndale Park	30,846	40	30,886	16,626	-	-	Complete	16,626	14,260
NE	95-737	ADA Improvements - Lost Park	15,423	149	15,572	-	-	15,572	Budget	15,572	-
NW	95-738	ADA Improvements - Rock Creek Powerline Park (Soccer Fld)	20,564	199	20,763	-	-	20,763	Budget	20,763	-

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			Initial Project Budget	Adjustments	Current Total Project Budget FY 10/11	Expended Prior Years	Expended Year-to-Date				
			(1)	(2)	(1+2)	(4)	(5)	(6)		(4+5+6)	(3-7)
NW	95-739	ADA Improvements - Skyview Park	5,140	50	5,190	-	-	5,190	Budget	5,190	-
NW	95-740	ADA Improvements - Waterhouse Powerline Park	8,226	80	8,306	-	-	8,306	Budget	8,306	-
NE	95-741	ADA Improvements - West Sylvan Park	5,140	50	5,190	-	-	5,190	Budget	5,190	-
SE	95-742	ADA Improvements - Wonderland Park	10,282	99	10,381	-	-	10,381	Budget	10,381	-
		<b>Total ADA/Access Improvements</b>	<b>1,028,196</b>	<b>9,592</b>	<b>1,037,788</b>	<b>18,650</b>	<b>19,342</b>	<b>985,536</b>		<b>1,023,528</b>	<b>14,260</b>
		<b><u>Community Center Land Acquisition</u></b>									
UND	98-884	Community Center	5,000,000	48,462	5,048,462	5,046	16,957	5,026,459	Budget	5,048,462	-
		<b>Total Community Center Land Acquisition</b>	<b>5,000,000</b>	<b>48,462</b>	<b>5,048,462</b>	<b>5,046</b>	<b>16,957</b>	<b>5,026,459</b>		<b>5,048,462</b>	<b>-</b>
		<b><u>Bond Administration Costs</u></b>									
UND		Debt Issuance Costs	1,393,000	-	1,393,000	516,987	-	876,013	Budget	1,393,000	-
UND		Technology Needs	18,330	-	18,330	21,370	-	-	Complete	21,370	(3,040)
UND		Office Furniture	7,150	-	7,150	3,940	-	3,210	Complete	7,150	-
UND		Admin/Consultant Costs	31,520	-	31,520	17,978	5,211	8,331	Budget	31,520	-
			<b>1,450,000</b>	<b>-</b>	<b>1,450,000</b>	<b>560,275</b>	<b>5,211</b>	<b>887,554</b>		<b>1,453,040</b>	<b>(3,040)</b>
			<b>100,000,000</b>	<b>926,440</b>	<b>100,926,440</b>	<b>4,315,469</b>	<b>2,938,344</b>	<b>92,999,048</b>		<b>100,150,274</b>	<b>455,302</b>



**MEMORANDUM**

Date: September 24, 2010  
 To: Board of Directors  
 From: Keith Hobson, Director of Business and Facilities  
 Re: **System Development Charge Report for July, 2010**

Below please find the various categories for System Development Charges, i.e., Single Family, Multiple Family, Manufactured Housing Unit, and Non-residential Development. Also listed are the collection amounts for both the City of Beaverton and Washington County, and the 1.6% handling fee for collections through July, 2010.

<b>Type of Dwelling Unit</b>	<b>Current SDC per Type of Dwelling Unit</b>
Single Family	\$6,175.00 with 1.6% discount = \$6,076.20
Multi-Family	\$4,617.00 with 1.6% discount = \$4,543.13
Non-residential	\$160.00 with 1.6% discount = \$157.44

<b><u>City of Beaverton Collection of SDCs</u></b>		<b><u>Receipts</u></b>	<b><u>Collection Fee</u></b>	<b><u>Total Revenue</u></b>
2,421	Single Family Units	\$6,035,600.93	\$180,779.79	\$6,216,380.72
15	Single Family Units at \$489.09	\$7,336.35	\$221.45	\$7,557.80
1,399	Multi-family Units	\$2,624,822.68	\$80,892.66	\$2,705,715.34
0	Less Multi-family credits	(\$7,957.55)	(\$229.36)	(\$8,186.91)
185	Non-residential	\$423,404.58	\$12,695.29	\$436,099.87
<b><u>4,020</u></b>		<b><u>\$9,083,206.99</u></b>	<b><u>\$274,359.83</u></b>	<b><u>\$9,357,566.82</u></b>

<b><u>Washington County Collection of SDCs</u></b>		<b><u>Receipts</u></b>	<b><u>Collection Fee</u></b>	<b><u>Total Revenue</u></b>
6,075	Single Family Units	\$16,662,546.54	\$461,767.53	\$17,124,314.07
-300	Less Credits	(\$623,548.98)	(\$19,285.02)	(\$642,834.00)
1,844	Multi-family Units	\$3,883,845.63	\$115,073.18	\$3,998,918.81
-24	Less Credits	(\$47,323.24)	(\$1,463.61)	(\$48,786.85)
90	Non-residential	\$265,913.86	\$7,103.37	\$273,017.23
<b><u>7,685</u></b>		<b><u>\$20,141,433.81</u></b>	<b><u>\$563,195.45</u></b>	<b><u>\$20,704,629.26</u></b>

<b><u>Recap by Agency</u></b>		<b><u>Percent</u></b>	<b><u>Receipts</u></b>	<b><u>Collection Fee</u></b>	<b><u>Total Revenue</u></b>
4,020	City of Beaverton	31.13%	\$9,083,206.99	\$274,359.83	\$9,357,566.82
7,685	Washington County	68.87%	\$20,141,433.81	\$563,195.45	\$20,704,629.26
<b><u>11,705</u></b>		<b><u>100.00%</u></b>	<b><u>\$29,224,640.80</u></b>	<b><u>\$837,555.28</u></b>	<b><u>\$30,062,196.08</u></b>

<u>Recap by Dwelling</u>	<u>Single Family</u>	<u>Multi-Family</u>	<u>Non-Resident</u>	<u>Total</u>
City of Beaverton	2,436	1,399	185	4,020
Washington County	5,775	1,820	90	7,685
	<u>8,211</u>	<u>3,219</u>	<u>275</u>	<u>11,705</u>

**Total Receipts to Date** **\$29,224,640.80**

**Total Payments to Date**

Refunds	(\$2,002,300.89)	
Administrative Costs	(\$18.65)	
Project Costs -- Development	(\$16,984,155.16)	
<u>Project Costs -- Land Acquisition</u>	<u>(\$7,430,929.65)</u>	<b><u>(\$26,417,404.35)</u></b>
		<b><u>\$2,807,236.45</u></b>

<u>Recap by Month, FY 2010-11</u>	<u>Receipts</u>	<u>Expenditures</u>	<u>Interest</u>	<u>SDC Fund Total</u>
through June 2010 (1)	\$28,965,853.93	(\$26,372,400.35)	\$1,980,915.82	\$4,574,369.40
July	\$258,786.87	(\$45,004.00)	\$1,951.69	\$215,734.56
August	\$0.00	\$0.00	\$0.00	\$0.00
September	\$0.00	\$0.00	\$0.00	\$0.00
October	\$0.00	\$0.00	\$0.00	\$0.00
November	\$0.00	\$0.00	\$0.00	\$0.00
December	\$0.00	\$0.00	\$0.00	\$0.00
January	\$0.00	\$0.00	\$0.00	\$0.00
February	\$0.00	\$0.00	\$0.00	\$0.00
March	\$0.00	\$0.00	\$0.00	\$0.00
April	\$0.00	\$0.00	\$0.00	\$0.00
May	\$0.00	\$0.00	\$0.00	\$0.00
June	\$0.00	\$0.00	\$0.00	\$0.00
	<b><u>\$29,224,640.80</u></b>	<b><u>(\$26,417,404.35)</u></b>	<b><u>\$1,982,867.51</u></b>	<b><u>\$4,790,103.96</u></b>

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

Projected SDC receipts through June 30, 2010 per the budget were \$31,054,171. Actual receipts were \$27,469,334. This fiscal year's projected total receipts per the budget are \$3,166,719.





# Annual Harvest Bazaar set Sept. 10-11

The Elsie Stuhr Center will host its 35th annual Harvest Bazaar Sept. 10-11, featuring numerous items for sale, a barbecue, pancake breakfast, live music and raffle.

The event is the largest fundraiser of the year for the Stuhr Center, which is operated by the Tualatin Hills Park and Recreation District for adults 55 and older. The center is located at 5550 S.W. Hall Blvd. in Beaverton.

This year's bazaar will run from 8 a.m. to 4 p.m. on Friday and 9 a.m. to 2 p.m. on Saturday. It will include home goods, jewelry, antiques, collectibles, clothes, a garden shop, baked goods and coffee. The Stuhr Center Gift Shop, which offers many items created by local seniors, will be open both days.

Anyone wishing to donate non-perishable items for the bazaar can drop them off at the front entrance of the Stuhr Center. Perishable donations will be accepted Wednesday and Thursday of next week. All items are tax-deductible.

A "sizzling barbecue" is slated for

Sept. 10 from 11:30 a.m. to 1:30 p.m. It will cost \$6 and will include a menu of hamburgers, cheeseburgers, pasta salad, soda, a bag of chips and dessert. The Generations Band will play songs of the '40s, '50s and '60s.

On Sept. 11, a pancake breakfast is planned from 9 to 11 a.m. The \$6 menu will include home-style pancakes with link sausage, scrambled eggs, fresh fruit cup, juice, coffee and milk. The Beaverton Senior Winds will provide clarinet and saxophone tunes.

Tickets for the barbecue and breakfast can be purchased at the Stuhr Center or by calling 503-629-6342.

This year's raffle includes a Samsung 46-inch flat panel high-definition television, a Traeger Texas-style barbecue grill and a handmade, queen-size quilt. Tickets for the TV and grill are \$5 each. Tickets for the quilt are \$1 each or six tickets for \$5. Tickets are on sale now at the Stuhr Center's front desk.

The raffle drawing will be held Saturday, Sept. 11, at about 1:45 p.m.

Ticket buyers do not need to be present to win.

Volunteers are still needed to assist with the event. Call 503-629-6342 for more information.

The Stuhr Center provides area residents with a wide variety of classes, trips, tours, special events, a fitness center, lunch and social activities. The facility is named in honor of Elsie Stuhr, who spearheaded a successful campaign in the 1950s to start THPRD.

Formed in 1955, THPRD is the largest special park district in Oregon, spanning about 50 square miles and serving more than 200,000 residents in the greater Beaverton area. The district provides year-round recreational and educational opportunities for people of all ages. Offerings include a wide variety of classes and more than 200 park sites, 60 miles of trails, eight swim centers, six recreation centers and 1,300 acres of natural areas. For more information, visit thprd.org or call 503-645-6433.

## TUALATIN HILLS PARK AND RECREATION

# Want to annex into the park district?

Eligible Beaverton-area residents who haven't yet acted on an invitation to voluntarily annex to the Tualatin Hills Park and Recreation District have until the district's Monday deadline.

In July, the park district offered voluntary annexation to about 5,000 residents who are outside its boundaries but within its ultimate service area. The annexation offer is strictly optional. Nothing changes for those who decline.

Benefits would include priority registration for district programs and in-district rates for classes without having to pay an annual or quarterly assessment fee.

The park district's service area spans the city of

**Why join?**

Tualatin Hills Park and Recreation District is a special park and recreation service district funded primarily by property taxes and program fees. Its mission is to provide natural areas, recreational facilities, services, and programs that meet the needs of the diverse communities it serves.

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

Beaverton and many unincorporated areas of Washington County surrounding the city. Within that territory are a number of neighborhoods where developers elected not to join the park district at the

time of construction, leaving property owners officially outside the district.

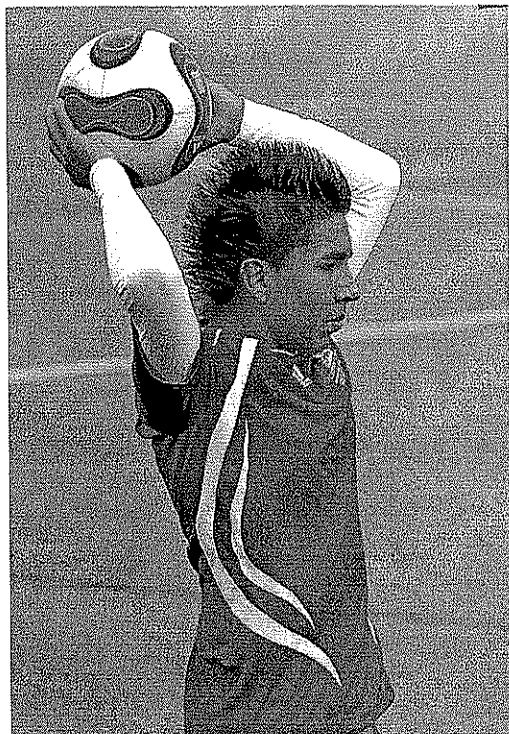
However, many of those property owners have told district staff they would like to have an opportunity to join the district. As a result, since 2005 an invitation to voluntarily annex has been extended to them.

Eligible property owners have until Monday to return their voluntary annexation application to the district.

Those who sign up and are approved will not begin paying taxes until November 2011.

The tax rate is \$1.74 per \$1,000 of assessed (not market) valuation, meaning a home assessed at \$200,000 would pay \$348 per year.

## TUALATIN HILLS PARK & RECREATION DISTRICT



# Fall registration is coming soon!

Swim Lessons  
Children's Programs  
Sports & Fitness  
Adult Classes  
Senior Programs

*There's fun and learning  
for everyone at THPRD!*

For registration details and descriptions of all upcoming THPRD classes, programs and winter break camps, please see our Fall 2010 Activities Guide at:

**[www.thprd.org](http://www.thprd.org)**

Questions?  
Please call 503/645-6433

**Registration start dates:**

**In-district - Sept. 11**

**Out-of-district - Sept. 17**



Asistencia para llamadas por teléfono de residentes que habla español será disponible el sábado y domingo, 11 de septiembre. Por favor, llamen al 503/439-9400 esos días y marque 2 para español.

**Free Family  
Fun!**

*A Vision of the Future*

*Bob Lanphere's  
BEAVERTON MONDAYS*

# Beaverton's Celebration Parade

## Saturday, Sept. 18

Starts 10am • Through Downtown Beaverton

VALLEYTIMES Presents

**AWARD WINNING HIGH SCHOOL MARCHING BANDS**  
*Aloha, Beaverton, Southridge, Sunset, and Westview!*

**ENTER TO WIN... A PARADE OF PRIZES!**  
*Gift certificates from great Beaverton Area businesses*

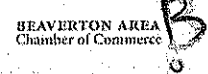
### Plus: Old Town Festival!

**Beaverton  
Old Town  
Festival**

After The Parade Till 3pm!  
Entertainment! Food Booths!  
Street Faire! Classic Vehicles!  
Many free kids activities!  
Find all the action near  
Hall & Broadway.



**GRAND MARSHALS:**  
**Andy Carson & Stephanie Kravich**  
*Meet Fox 12 Oregon's Andy and Stephanie at the Old Town Festival!*



Info: 503-629-6330 or  
[www.beavertonoregon.gov/parade](http://www.beavertonoregon.gov/parade)

Supporting Sponsors: Anthem College, Frontier Communications, My Beaverton Dentist, Cedar Hills Crossing, KUIK Radio, Buffalo Wild Wings, Les Schwab, Dan Lucas, Avamere Rehabilitation, Waste Management, Beaverton Autobody, THPRD, New Seasons - Beaverton, Oregon Gymnastics Association, Friends of Bill Berg, Precision Body & Paint, Wong's Family, Suzanne Bonamichi, Beaverton Arts Commission, 1st Tech Credit Union, Bethal UCC Church, Wells Fargo, Kaiser Permanente



TUALATIN HILLS PARK & RECREATION DISTRICT

**Volunteers (from left) Anita Hurt, Lola Janssen, Barbara Vernaza and Margaret Aiello sort through merchandise at last year's Harvest Bazaar fundraiser for the Elsie Stuhr Center. The two-day sale begins Friday at the Beaverton center.**

## Elsie Stuhr Center plans annual fundraising bazaar

The event will feature items for sale, food, live music and a raffle

The Elsie Stuhr Center will host its 35th annual Harvest Bazaar Sept. 10-11, featuring numerous items for sale, a barbecue, a pancake breakfast, live music and a raffle.

The event is the largest fundraiser of the year for the Stuhr Center, which is operated by the Tualatin Hills Park & Recreation District for adults 55 and older. The center is at 5550 S.W. Hall Blvd. in Beaverton.

This year's bazaar will run from 8 a.m. to 4 p.m. Sept. 10 and 9 a.m. to 2 p.m. Sept. 11. It will include home goods, jewelry, antiques, collectibles, clothes, a garden shop, baked goods and coffee. The Stuhr Center Gift Shop, which offers many items created by local seniors, will be open both days.

Anyone wishing to donate nonperishable items for the bazaar can drop them off at the front entrance of the Stuhr Center. Perishable donations will be accepted Wednesday and Thursday. All items are tax deductible.

A "Sizzling Barbecue" is slated from 11:30 a.m. to 1:30 p.m. Sept. 10. Cost is \$6 and will

include a menu of hamburgers, cheeseburgers, pasta salad, soda, a bag of chips and dessert. The Generations Band will play songs from the '40s, '50s and '60s.

On Sept. 11, a pancake breakfast is planned from 9 to 11 a.m. The \$6 menu will include home-style pancakes with link sausage, scrambled eggs, fresh fruit cup, juice, coffee and milk. The Beaverton Senior Winds will provide clarinet and saxophone tunes.

Tickets for the barbecue and breakfast can be purchased at the Stuhr Center or by calling 503-629-6342.

This year's raffle includes a Samsung 46-inch flat-panel high-definition television, a Traeger Texas-style barbecue grill and a handmade, queen-size quilt. Tickets for the TV and grill are \$5 each. Tickets for the quilt are \$1 each or six for \$5. Tickets are on sale at the Stuhr Center's front desk.

The raffle drawing will be about 1:45 p.m. Sept. 11. Ticket buyers do not need to be present to win.

Volunteers are still needed to assist with the event. Call 503-629-6342 for more information.

— Tualatin Hills Park & Recreation District

# Park district kicks off fall registration

Registration for the Tualatin Hills Park and Recreation District's fall classes and programs will be open to in-district residents starting Saturday morning, Sept. 11.

Class registration instructions and forms are in the park district's Fall 2010 Activities Guide, which is at [thprd.org](http://thprd.org). Printed copies of the guide can also be picked up at any park district center or the Administration Office at Southwest 158th Avenue and Walker Road.

Park district residents can phone in their registration from 8 a.m. to 6 p.m. on Saturday. The number to call is 503-439-9400. Phone registration will continue Sunday from noon to 4 p.m. and Monday to Sept. 17 from 8:30 a.m. to 6 p.m.

Online registration for in-district residents begins Saturday at 9 a.m. Users must first establish an online account. Go to [thprd.org/activities](http://thprd.org/activities) to get started.

All residents registering by phone must have class information handy, along with credit card or debit information and a valid THPRD Residency Card. Residents can register only for their own immediate family. Those with questions in advance should call 503-645-6433.

The park district will again offer, on a limited basis, Spanish language assistance during phone-in registration for classes and programs. The service will be available on Saturday.

Walk-in registration will be available at all park district facilities beginning Monday at 8:30 a.m.

For residents living outside the district's boundaries, registration will begin Friday, Sept. 17 at 8:30 a.m. Those who have paid an assessment fee (\$67 quarterly or \$268 annually) may register by phone, fax, Internet, mail or walk-in starting that day.

Classes and programs are filled on a first-come, first-served basis.

Very Large Ad

**Free Family Fun!**

*Rob Lohmeyer's*  
A Vision of the Future

# Beaverton's Celebration Parade

**Saturday, Sept. 18**  
Starts 10am • Through Downtown Beaverton

AWARD WINNING HIGH SCHOOL MARCHING BANDS  
*Albany, Beaverton, Southridge, Sunset, and Westview*

ENTER TO WIN... A PARADE OF PRIZES!  
Gift certificates from great Beaverton Area Businesses

**Plus: Old Town Festival!**

After The Parade 7-9pm  
Entertainment! Food Booths!  
Street Fair! Classic Vehicles!  
Many free kids activities!  
Find all the action near  
Hall & Broadway

**GRAND MARSHALS:**  
Andy Carson & Stephanie Kravevich  
*(Met for 12 Oregon's Andy and Stephanie at the Old Town Festival)*

BEAVERTON  
www.BeavertonOregon.gov

Beaverton  
www.beaverton.org

BEAVERTON AREA  
League of Cities

Supporting Sponsors: Astoria College - Florida Communications; Aly Beaverton District; Cedar Hills Crossing; KXIII Radio; Sulliva Wild Wraps; Leo Sobush; Dan Lucas; Juvenile Rehabilitation; Waste Management; Beaverton's Authority; THPRD; New Seasons - Beaverton; Oregon Gymanstics Association; Friends of BIRB.org; Preston Body & Paint; Wang's Family; Suzanne Bonalick; Beaverton Arts Commission; 3rd Tech Credit Union; Bethel UCC Church; World Tapco; Kaiser Permanente

Info: 503-439-4130 or  
[www.beaverton.org](http://www.beaverton.org)



# TownSquare

The gathering place for your stories, news, events and photos. Contribute at [oregonlive.com/local](http://oregonlive.com/local) – click on your county or community and post to the **Public Blog**

## Family fiesta, soccer will celebrate Latino culture

Tualatin Hills Park & Recreation offers a day of fun for Hispanic Heritage Month

By **BOB WAYT**  
READER CONTRIBUTOR

In celebration of National Hispanic Heritage Month, Tualatin Hills Park & Recreation District will offer its first-ever Family Fiesta and Soccer Clinic at the Howard M. Terpenning Recreation Complex Sept. 19.

The free community event, sponsored by Nike, will run from noon to 4 p.m. at the Tualatin Hills Athletic Center, which is part of the HMT Complex located at 158th Avenue and Walker Road in Beaverton.

The highlight of the day will be a free soccer clinic from 1 to 3 p.m. for ages 3 and up. The clinic will be taught by park district instructors in both Spanish and English. To register call 503-466-8366, or just show up on the day of the event.

The district will offer many family-oriented activities during the afternoon, including its Rec Mobile and Nature Mobile, a "Fun Jump" inflatable structure, face painting, and arts and crafts. Prizes will be raffled off and food and beverages will be available for sale.

In addition, information tables will be pro-

vided by the park district, the Portland Timbers professional soccer club, Beaverton School District, Portland Community College and others.

Doug Menke, general manager of the park district, said the event, which is open to the general public, is part of district efforts to reach out to new populations within its service boundaries, which span Beaverton and many unincorporated areas of Washington County.

"The Beaverton area has become much more ethnically diverse in the last decade, and we're responding to that," Menke said. "As a public agency, we want all of our neighbors to feel welcome to use our programs, services and facilities. An event like Family Fiesta gives everyone a chance to see and experience some of the opportunities available here."

A variety of Latino community members met with park district staff several times to help plan the event. Affiliations include local churches, Beaverton School District, PCC and sports organizations.

National Hispanic Heritage Month, which runs from Sept. 15 to Oct. 15, celebrates the histories, cultures and contributions of American citizens whose ancestors came from Spain, Mexico, the Caribbean and Central and South America. For more information, visit: [hispanichheritagemonth.gov/index.html](http://hispanichheritagemonth.gov/index.html)

*Bob Wayt is communications director for Tualatin Hills Park & Recreation District*

## BEAVERTON

### Property acquired for a future park

With assistance from Metro and the city of Beaverton, the Tualatin Hills Park & Recreation District has completed its first land acquisition funded by 2008 bond-measure dollars.

The property, totaling 8.66 acres, consists of two tax lots at the southwest corner of Southwest Murray Boulevard and Sexton Mountain Drive. The previous owner was the Cobb Trust.

The park district intends to use the property for a new neighborhood park in its southeast quadrant. Overall, the district will acquire six neighborhood park sites — at least one in each quadrant — as part of the \$100 million bond measure approved by voters in November 2008.

The district does not have funds available to develop the property. As a result, it will not be available for public use now. A public master planning process needs to be conducted to determine how the site should be developed, but there is no timetable for that.

The purchase price was about \$2.8 million. Of that amount, Beaverton provided \$300,000 of the local share funds it received from Metro's voter-approved 2006 natural areas bond measure. That \$227 million measure included \$44 million for projects selected by cities, counties and local parks providers.

The Cobb Trust property is adjacent to two separate tax lots owned by the city. One of them is managed by the park district as Wildwood Mini-Park. The other property is 3.36 acres, about half of which could be combined with the Cobb Trust property to form an even larger future park.

The district's bond measure funds are earmarked for land acquisition and dozens of improvement projects.

— Tualatin Hills  
Park & Recreation District



## Fall native plant sale set Oct. 2

Want to attract more birds, butterflies, pollinators and other wildlife to your garden? Visit the Fall Native Plant Sale on Saturday, Oct. 2, at the Tualatin Hills Nature Park.

The event is from 10 a.m. to 2 p.m. at the Nature

Park Interpretive Center, 15655 SW Millikan Way, Beaverton. Admission is free.

For more information about the native plant sale, call the interpretive center at 503-629-6350.

# SchoolReport

Post your stories, news and photos online at [oregonlive.com/local](http://oregonlive.com/local)

## Donors exceed arts grant call

Individuals, businesses and foundations give \$300,000 more than needed for U.S. funds

By **WENDY OWEN**  
THE OREGONIAN

**BEAVERTON** — More than two dozen Oregon businesses and foundations and at least 200 individuals helped Beaverton School District meet its \$800,000 requirement to secure a \$4 million federal education grant for the district's Arts for Learning Program.

In fact, donors exceeded the need, pledging \$1.1 million during a frantic five weeks of fundraising by the district and its partners. The extra \$300,000 will be used to expand and improve the Arts for Learning Program, said Maureen Wheeler, Beaverton School District spokeswoman.

"You can see the tremendous generosity of our community," Wheeler said.

Meyer Memorial Trust helped kick off the fundraiser with \$50,000, Wheeler said. The contribution helped the district and its partners move forward with requests to other organizations.

Wheeler said the city and Beaverton Mayor Denny Doyle were also instrumental in bringing together businesses to contribute. About 28 Oregon businesses and foundations, including seven garbage and recycling companies, pledged donations exceeding \$1 million. About \$400,000 of the total came from The Giving Stream.

The nonprofit "brings together technology, commerce and activists to raise money for charitable causes," said John Wolosek, CEO of the Oregon company, in a press release.

The Arts for Learning Program will serve more than 13,000 third- through fifth-grade students over five years. The grant was one of three arts-focused projects awarded in the nation. Beaverton was among 49 education groups chosen from 1,700 grant applicants in the United States.

Its partners in the Investing in Innovation Fund, known as the i3 grant include Young Audiences of Oregon/SW Washington, Young Audiences Inc., the University of Washington and WestEd.

Arts for Learning lessons address complex literacy concepts through the integration of the arts into reading and writing lessons. Reading for understanding, surveying and organizing large amounts of information, determining point of view, and making inferences are all critical skills children need to be successful, according to the school district.

While all students in grades 3-5 would benefit, the district is particularly targeting its high-needs population, which includes disadvantaged students, students of color, those learning English or with disabilities.

These are the businesses and foundations that donated:

- **\$400,000:** The Giving Stream
- **\$120,000:** The Collins Foundation
- **\$100,000:** Pacific Office Automation; The James F. and Marion L. Miller Foundation
- **\$50,000:** Beaverton Arts Foundation; Intel; Meyer Memorial Trust; Vernier Software & Technology
- **\$25,000:** Beaverton Education Foundation; Big Al's; Columbia Sportswear; LCG Pence Contractors
- **\$12,500:** Robinson Construction
- **\$10,000:** P & C Construction; Tualatin Hills Park Foundation
- **\$7,500:** Valley Garbage & Recycling, Walker Garbage Service and West Slope Garbage Service combined
- **\$5,000:** Waste Management
- **\$2,500:** Aloha Garbage; Barantine, Bates & Lee; Garbarino Disposal & Recycling; Pride Disposal Co.
- **\$2,000:** Northwest Evaluation Association
- **\$1,250:** Columbia Community Bank
- **\$1,000:** Skanska; Witt Co.
- **\$500:** Cascade Counseling

More than 200 individuals also donated.

Wendy Owen: 503-294-5961;  
[wendyowen@news.oregonian.com](mailto:wendyowen@news.oregonian.com)

### FAMILY FUN

**Family Fiesta and Soccer Clinic:** In celebration of National Hispanic Heritage Month, Nike and the Tualatin Hills Park & Recreation District will host an afternoon of family fun and a free soccer clinic for ages 3 and older. Other activities include a "fun jump" inflatable structure, face-painting, arts and crafts, prizes, raffles and food and drink. Soccer clinic 1-3 p.m. Noon-4 p.m. Sun, Sept. 19. Howard M. Terpenning Recreation Complex, 15707 S.W. Walker Road, Beaverton; [www.thprd.org](http://www.thprd.org) or 503-645-6433

## Work closes part of lot at Garden Home rec center

By **BOB WAYT**  
READER CONTRIBUTOR

The north end of the Garden Home Recreation Center parking lot has been closed and will stay that way through November due to a city of Portland sewer line construction project.

Starting in late October, the outdoor playground and much of the sports field will also be closed for the duration of the project.

Garden Home Recreation Center, 7475 S.W. Oleson Road, will be open for business as usual, and the Tualatin Hills Park & Recreation District, which owns and operates the facility, is committed to taking care of patrons during this time. Additional parking has been arranged behind Lamb's Thriftway, which is across the street.

Starting Sept. 20, when the park district's fall classes begin,

parking attendants will be on duty in the Garden Home parking lot during busy times to assist patrons and their families. The attendants will be available to guide individuals from their car to the center. Attendants will also be used in the Lamb's Thriftway lot as necessary.

"We understand the need for this project," said Superintendent of Recreation Eric Owens. "At the same time, we want to make sure people have the same great experience at Garden Home they always have."

The play structure and the sports field will be reopened sometime after the project is completed. The exact date depends largely on the weather.

The city of Portland's Bureau of Environmental Services began work on the sewer line replacement project in June. Detailed information about the

project is available at [portlandonline.com/bes/fanno](http://portlandonline.com/bes/fanno).

Fanno Creek Regional Trail users also are affected. Segments of the trail, including those between Southwest 86th Avenue and Garden Home Recreation Center, have been and will be closed periodically throughout the project. Sewer pipe replacement on the trail is scheduled to continue through October, followed by repaving of the trail.

The Bureau of Environmental Services will supply new vegetation, including several hundred shrubs and trees, to the construction zone during the late fall and winter. The park district will serve as a consultant during the replanting part of the project.

*Bob Wayt is the communications director for the Tualatin Hills Park & Recreation District.*

## TownSquare

### BEAVERTON

#### Fall sale has bounty of native plants

Want to attract more birds, butterflies, pollinators and other wildlife to your garden? Visit the annual Fall Native Plant Sale on Oct. 2 at the Tualatin Hills Nature Park to start or expand your collection of natives.

The event is from 10 a.m. to 2 p.m. at the Nature Park Interpretive Center, 15655 S.W. Millikan Way, Beaverton. Admission is free.

Select from a wide variety of trees, shrubs and flowering plants in all price ranges, for every spot in your garden. Check the THPRD website ([www.thprd.org](http://www.thprd.org)) for more information. To view the more than 75 plants

available on the "Fall Native Plant Sale List," go to [thprd.org/facilities/naturepark/native-plantsales.cfm](http://thprd.org/facilities/naturepark/native-plantsales.cfm).

Once established, native plants have greater wildlife benefits and require less care, water, fertilizers and pesticides than other non-native ornamental plants.

"Fall is a great time of year to plant natives," said Karen Munday, program coordinator at the Nature Park Interpretive Center. "Doing it now will give them a head start for next spring."

All proceeds support the Friends of the Tualatin Hills Nature Park and go toward future park improvements. For more information about the native plant sale, call the interpretive center at 503-629-6350.

*Tualatin Hills Park & Recreation District*