



**UPDATED**

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

**Board of Directors Regular Meeting  
Wednesday, February 8, 2023**

**5:30 pm Executive Session  
6:30 pm Regular Meeting**

**AGENDA**

1. Executive Session\*
  - A. Legal
  - B. Land
2. Call Regular Meeting to Order
3. Action Resulting from Executive Session
4. [Proclamation: Black History Month](#)
5. Audience Time\*\*
6. Board Time
  - A. Committee Liaisons Updates
7. Consent Agenda\*\*\*
  - A. [Approve: Minutes of January 11, 2023 Regular Board Meeting](#)
  - B. [Approve: Monthly Bills](#)
  - C. [Approve: Monthly Financial Statement](#)
8. Unfinished Business
  - A. [Adopt: Comprehensive Plan Update](#)
  - B. [Information: General Manager's Report](#)
9. New Business
  - A. [Approve: Resolution Amending System Development Charge 5-Year Capital Improvement Plan Update](#)
  - B. [Approve: Resolution Naming New Neighborhood Park at SW Pointer Road](#)
10. Adjourn

**The THPRD Board of Director's February 8, 2023 Regular Meeting will be conducted electronically. Live streaming of this meeting will be available at [www.youtube.com/watch?v=AOe63nE2q3w](http://www.youtube.com/watch?v=AOe63nE2q3w) and also posted on the district's website at [www.thprd.org](http://www.thprd.org)**

**\*Executive Session:** Executive Sessions are permitted under the authority of ORS 192.660. Copies of the statute are available at the offices of Tualatin Hills Park & Recreation District.

**\*\* Audience Time / Public Testimony:** Testimony is being accepted for this meeting via email (written) or virtually via MS Teams (spoken).

If you wish to submit written testimony via email, please do so by 3 pm the day of the meeting to [boardofdirectors@thprd.org](mailto:boardofdirectors@thprd.org). Testimony received by the deadline will be read into the record during the applicable agenda item, or Audience Time, with a 3-minute time limit. Testimony received regarding work session topics will be read during Audience Time.

If you wish to speak during the virtual meeting, please sign up by emailing [boardofdirectors@thprd.org](mailto:boardofdirectors@thprd.org) by 3 pm the day of the meeting with your name, email address, phone number and testimony topic. You will be provided additional instructions and a link to access the meeting. Testimony will be taken with a 3-

minute time limit during the applicable agenda item, or Audience Time. Testimony received regarding work session topics will be taken during Audience Time.

**\*\*\*Consent Agenda:** Testimony regarding an item on the Consent Agenda will be heard under Audience Time. Consent Agenda items will be approved without discussion unless there is a board member request to discuss a particular Consent Agenda item. The issue separately discussed will be voted on separately.

In compliance with the Americans with Disabilities Act (ADA), this material in an alternate format, or special accommodations for the meeting, will be made available by calling 503-645-6433 at least 48 hours prior to the meeting.



# MEMORANDUM

**DATE:** January 27, 2023  
**TO:** Board of Directors  
**FROM:** Doug Menke, General Manager  
**RE:** Information Regarding the February 8, 2023 Board of Directors Meeting

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## **Agenda Item #4 – [Proclamation: Black History Month](#)**

Attached please find a proclamation declaring the month of February as Black History Month.

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

Attached please find the following consent agenda items for your review and approval:

- A. [Approve: Minutes of January 11, 2023 Regular Board Meeting](#)**
- B. [Approve: Monthly Bills](#)**
- C. [Approve: Monthly Financial Statement](#)**

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

### **A. [Comprehensive Plan Update](#)**

Attached please find a memo regarding the district's Comprehensive Plan Update. Aisha Panas, deputy general manager, and Peter Swinton, urban planner, will be at your meeting to provide an update and to answer any questions the board may have.

**Action Requested: Board of directors' adoption of the 2023 Comprehensive Plan.**

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

Attached please find the General Manager's Report for the February regular board meeting.

## **Agenda Item #9 – New Business**

### **A. [Approve: System Development Charge 5-Year Capital Improvement Plan Update](#)**

Attached please find a memo providing an update of the district's system development charge five-year capital improvement plan for board approval and for use in FY 2023/24 budgeting.

**Action Requested: Board of director's approval of the System Development Charge Five-year Capital Improvement Plan project list.**

### **B. [Resolution Naming New Neighborhood Park at SW Pointer Road](#)**

Attached please find a memo requesting approval of a resolution naming the new neighborhood park at SW Pointer Road.

**Action Requested: Board of directors' approval of resolution No. 2023-01, naming the new park site at SW Pointer Road as Capulín Park.**

## **Other Packet Enclosures**

- [Monthly Capital Report](#)
- [Monthly Bond Capital Report](#)
- [System Development Charge Report](#)



**TUALATIN HILLS PARK & RECREATION DISTRICT**

**PROCLAMATION**

**By the Board of Directors**

**WHEREAS**, THPRD is committed to eliminating the historical inequities of systemic racism and ensuring that people of color have the opportunity to play, learn, and enjoy park and recreation facilities, programs, services, and natural areas; and

**WHEREAS**, THPRD is dedicated to removing barriers to participation and fostering an inclusive culture; and

**WHEREAS**, Black communities have made and continue to make valuable contributions in the history of our nation’s economic, cultural, spiritual, and political development; and

**WHEREAS**, the Black community in the United States has been the target of systemic institutional racism, discrimination, exclusion, and violence based on identity, which stands in contrast with our core values; and

**WHEREAS**, Black History Month calls our attention to the need to recognize and lay the foundation toward actively eliminating systemic racism, racial disparities, and oppression to build a community in which all experience a full sense of belonging and respect for human dignity; and

**WHEREAS**, the THPRD Board of Directors has affirmed addressing racial inequity as a core THPRD value; and

**WHEREAS**, Black History Month is a time to celebrate the successes, to reflect upon ongoing challenges of Black communities, and look to the future to ensure solidarity, to work to advance equity and racial justice, and cultivate inclusiveness;

**NOW, THEREFORE**, the Tualatin Hills Park & Recreation District, does hereby declare the month of February 2023 as

**Black History Month**

And do urge all those in the Tualatin Hills Park & Recreation District to support and promote this observance.

Signed this 8th day of February, 2023.

\_\_\_\_\_  
Felicit Montebianco, President

\_\_\_\_\_  
Barbie Minor, Secretary



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

A meeting of the Tualatin Hills Park & Recreation District Board of Directors was held electronically on Wednesday, January 11, 2023. Executive Session 5:30 pm; Regular Meeting 6:30 pm.

Present:

Felicita Monteblanco	President/Director
Barbie Minor	Secretary/Director
Alfredo Moreno	Secretary Pro-Tempore/Director
Heidi Edwards	Director
Tya Ping	Director
Doug Menke	General Manager

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

President Felicita Monteblanco called executive session to order to consult with counsel concerning the legal rights and duties of a public body with regard to current litigation or litigation likely to be filed. Executive Session is held under authority of ORS 192.660(2)(h).

President Monteblanco noted that the news media and designated staff may attend executive session. Representatives of the news media were directed not to disclose information discussed during executive session. No final action or final decision may be made in executive session.

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

A Regular Meeting of the Tualatin Hills Park & Recreation District Board of Directors was called to order by President Felicita Monteblanco on Wednesday, January 11, 2023, at 6:30 pm.

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

There was no action resulting from Executive Session.

### Agenda Item #4 – Audience Time

There was no public comment received during Audience Time.

### Agenda Item #5 – Board Time

#### A. Committee Liaisons Updates

Barbie Minor provided the following updates and comments during board time:

- ✓ Along with board member Alfredo Moreno, attended a recent town hall with Senator Lieber and Representative Helm; the bulk of the questions from the audience related to affordable housing and homelessness, which has also been declared as a state of emergency by our new governor.
- ✓ The upcoming Programs & Events Advisory Committee meeting will focus on welcoming its new members.

#### B. Parking Lot

President Monteblanco opened the floor for discussion regarding the board's Parking Lot, a copy of which was entered into the record. The Parking Lot is a list of ideas or suggestions that board members would like to be further considered. Currently, there are three items in the Parking Lot:

- SDC (System Development Charges) Waiver Program
- Complimentary Workout Room Use
- Korean Garden

Board discussion occurred on each Parking Lot submission as follows:

#### SDC (System Development Charges) Waiver Program

- ✓ Barbie Minor provided information regarding this submission, noting that she would like to explore codifying and/or formalizing the district's SDC waiver process for affordable housing, to formally recognize this program and provide it in perpetuity beyond the current cap established when initially approved by the board.
- ✓ Aisha Panas, deputy general manager, provided an overview regarding the current status of the district's affordable housing SDC waiver program, noting that the resolution approved by the board in 2020 was for 632 waivers, with 225 of those being 100% waivers. To date, of the 632 waivers, 103 100% waivers and 273 50% waivers have been issued, leaving 256 waivers remaining, of which 122 are required to be 100%. Whether a 100% waiver is issued depends on the proposal received, and the median family income intended to be served. As part of this pilot program, staff provides an annual update to the board in September regarding how these projects, which are notoriously difficult to bring to fruition, are coming along. Staff understands the desire to have a plan in place before the cap is reached and suggests a renewed focus and discussion once the district has reached a threshold of 25% of its waivers remaining. An annual update would be provided in September or earlier if the district is encroaching the 25% threshold.
- ✓ Barbie expressed appreciation for the information provided and hopes that the pace of affordable housing projects starts to pick up. She is agreeable to renewed discussion once the 25% threshold has been met.
- ✓ General Manager Doug Menke noted that both the city and county have been making progress on affordable housing projects, but that the increase in interest rates has presented yet another barrier to these types of projects.
- ✓ Tya Ping inquired whether there was also a date-related sunset provision for the pilot program. Doug replied that while that was discussed, the board moved forward with only a cap on the number of waivers. He suggested that another status update could be provided to the board this spring. Tya expressed support for a review once the 25% threshold has been met and would also like an overview of the grants the district has received in order to offset the waiver program. Aisha noted that at the board's September presentation, staff anticipated around \$2 million in SDC waivers, and that later this evening the board will be hearing information regarding the most recent grants that THPRD has been awarded.
- ✓ Doug inquired whether the board would like an update earlier this spring on this topic, or to wait until the annual update in September unless the number of affordable housing waivers begin to encroach the 25% threshold, at which point the discussion will be brought forth sooner. The board members expressed agreement for waiting until September for the annual update unless the waivers encroach 25% sooner than that.

#### Complimentary Workout Room Use

- ✓ Tya provided information regarding this submission, describing that if a parent has dropped off their child at a THPRD program, it could be beneficial to introduce that parent to the district's workout rooms/indoor track by offering a complimentary pass to be used only during their child's class time. She acknowledged that some classes require a parent to be readily available for situations like bathroom breaks, but for the parents of older children this could be an opportunity to use the facilities instead of being on their phones. It could be offered as a trial at one location to gauge feasibility and level of interest.
- ✓ Sabrina Taylor Schmitt, Recreation & Aquatic director, commented that this is an idea worth exploring, whether it is a one-time pass or ongoing opportunity, but first she would like the opportunity to survey the parents to see what their interests are and for staff to prepare a few different options to further explore.

- ✓ Tya described her vision of a pass that could be checked out from the child's teacher and shown to the front desk, which could also lead to more purchases of monthly passes as the parent becomes more familiar with the district's amenities.
- ✓ Heidi Edwards commented that she likes the idea of offering a one-time pass to parents, but that she would be concerned about overcrowding and revenue loss if offered every time. Additionally, equitable access would need to be considered in the future.
- ✓ President Monteblanco agreed that a one-time pass may be easier to accommodate logistically and have less impact on revenue.
- ✓ Alfredo Moreno likes the idea of a short-term pass that allows parents to sample something that they may not otherwise do and create awareness of the opportunity.
- ✓ Barbie also likes the idea of offering a one-time pass, noting that it could help generate revenue by introducing new people to the district's amenities who may go on to purchase a monthly pass.
- ✓ Tya clarified that she is not interested in an option that would reduce the district's revenue.
- ✓ President Monteblanco concluded that there is board consensus to move forward with this idea via the decision-making tool and that district staff would return to the board with additional information.

#### Korean Garden

- ✓ President Monteblanco provided information regarding this submission, noting that this idea is based on a conversation she had with Beaverton City Councilor, Dr. Edward Kimmi, who noticed a lack of gardens in the region to honor Korean heritage and thought that there could be a potential partnership with the Korean Society of Oregon. She would like to highlight this potential partnership from a community reaching out to us as the district explores its next few park designs.
- ✓ General Manager Doug Menke acknowledged that this type of idea fits well within the beginning of the development phase for a park and the helpful aspect of having a partner.
- ✓ Aisha Panas, deputy general manager, agreed that this type of idea fits well in terms of how the district is evolving its process in providing parks. She noted that this would be a great opportunity to make a connection with Councilor Dr. Kimmi and the Korean Society of Oregon, which happens to be located very close to Garden Home Recreation Center. There may also be an opportunity to look at the district's naming catalog to see what we learned about our community members through that process that could help direct the district to other groups that might be interested in participating. This is all becoming part of the district's normal practice in the last few park development projects. Staff would be happy to reach out to start building that relationship and talk about a partnership.
- ✓ Felicita appreciates approaching the idea from the aspect of relationship building and also appreciates the thoughtful and intentional process that's been created for outreach in designing the district's park projects and doesn't wish to step in front of that.
- ✓ Alfredo expressed agreement that adding voices to our existing process and exploring potential partnerships is beneficial.
- ✓ Tya agreed as well, adding that starting discussions early could give partners time to start fundraising.

President Monteblanco thanked the board for their thoughtful conversation this evening regarding the Parking Lot and encouraged her fellow board members to continue submitting items for consideration and periodic discussion and review.

#### **Agenda Item #6 – Consent Agenda**

**Barbie Minor moved that the board of directors approve consent agenda items (A) Minutes of December 14, 2022 Regular Board Meeting, (B) Monthly Bills, (C) Monthly Financial Statement, (D) THPRD's 2023 Regional Transportation Plan Projects List Endorsement, (E) Arborist Contract Amendment, (F) Trash Bag Contract Amendment, (G) Electric Vehicles**

**Purchase, (H) Willow Creek Greenway East Boardwalk Replacement Consultant Contract, and (I) Office Equipment Contract. Heidi Edwards seconded the motion. Roll call proceeded as follows:**

<b>Tya Ping</b>	<b>Yes</b>
<b>Alfredo Moreno</b>	<b>Yes</b>
<b>Heidi Edwards</b>	<b>Yes</b>
<b>Barbie Minor</b>	<b>Yes</b>
<b>Felicita Monteblanco</b>	<b>Yes</b>

**The motion was UNANIMOUSLY APPROVED.**

### **Agenda Item #7 – Unfinished Business**

#### **A. Comprehensive Plan Update: Strategic Plan Development**

As stated in the memo included within the board of director's information packet, as the process to update the district's Comprehensive Plan comes to a close, staff has begun drafting the Strategic Plan which will help carry out the initial recommendations identified in the plan over the next five-year period. Updates on the Comprehensive Plan update process were previously provided at the board's January, May, September, October and December 2022 meetings. Staff intends to bring a final draft 2023 Comprehensive Plan update to the board for consideration of approval in early 2023.

Aisha Panas, deputy general manager, and Bruce Barbarasch, Nature & Trails manager, provided an overview of the development process and proposed focus areas for the Strategic Plan currently being drafted, via a PowerPoint presentation, a copy of which was entered into the record, and offered to answer any questions the board may have.

President Monteblanco referenced the board's discussion at the December meeting regarding a planned redesign of the district's website, noting that she appreciates that the timeline for this project has been moved up to a near-term priority. She referenced the multiple Information Services-related projects that are currently in process, including the district's financial software system implementation, website and registration program updates. She requested that a status update be provided to the board within the next six months in order to begin managing expectations and to better understand the visions for these projects in terms of what will be improved versus issues that are impacted by factors outside of these areas.

- ✓ General Manager Doug Menke expressed agreement that an overview would be beneficial and described the increased workload for the Information Services department that resulted from the pandemic and the move to a virtual/hybrid work environment.
- ✓ Holly Thompson, Communications Director, added that another area of focus is emergency management and coordination with our county partners. While great progress is being made on the financial software system implementation, it will be a significant focus over the next 18 months, but headway will be made on other projects at the same time, as well.

#### **B. General Manager's Report**

The following presentation was provided as listed within the General Manager's Report included in the board of directors' information packet:

- THPRD Receives Two Grant Awards
  - Gery Keck, Planning manager, provided an overview of recent grant awards received by the district, via a PowerPoint presentation, a copy of which was entered into the record. Gery also introduced Leilani Garcia, the district's new grants administrator.

Doug and Gery offered to answer any questions the board may have.

Heidi Edwards referenced the Future Ready Grant received from the Oregon Youth Development Division and offered information regarding the NW Youth Careers Expo for recruiting purposes.

**Agenda Item #8 – Adjourn**

There being no further business, the meeting was adjourned at 7:15 pm.

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Felicita Montebianco, President

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Barbie Minor, Secretary

Recording Secretary,  
Jessica Collins

Check #	Check Date	Vendor Name	Check Amount
89863	12/5/2022	BEAVERTON RESOURCE GUIDE	1,190.00
		<b>Advertising</b>	<b>\$ 1,190.00</b>
89828	12/5/2022	FREEDOMPAY INC	1,236.56
		<b>Bank Charges &amp; Fees</b>	<b>\$ 1,236.56</b>
ACH	12/7/2022	DAVID EVANS & ASSOCIATES INC	6,948.36
		<b>Capital Outlay - ADA Projects</b>	<b>\$ 6,948.36</b>
89758	12/5/2022	TREECOLOGY INC	35,270.07
ACH	12/14/2022	R FRANCO RESTORATION INC	5,595.33
317540	12/28/2022	BCI CONTRACTING INC	5,546.02
ACH	12/28/2022	CASCADE ENVIRONMENTAL GROUP LLC	13,067.50
		<b>Capital Outlay - Bond - Natural Resources Projects</b>	<b>\$ 59,478.92</b>
317431	12/7/2022	CLEAN WATER SERVICES	1,350.00
317485	12/14/2022	NV5 / GEODESIGN INC / WHPACIFIC	10,829.25
317550	12/28/2022	NV5 / GEODESIGN INC / WHPACIFIC	3,554.41
		<b>Capital Outlay - Bond - Youth Athletic Field Development</b>	<b>\$ 15,733.66</b>
89776	12/5/2022	RIVER CITY NW MECHANICAL LLC	9,925.00
89781	12/5/2022	HOME DEPOT CREDIT SERVICES	15.54
89943	12/5/2022	CANYON GLASS INC	2,956.43
89945	12/5/2022	PARR LUMBER CO	1,366.37
89950	12/5/2022	CDW GOVERNMENT INC	2,703.32
317454	12/7/2022	LOW VOLTAGE NW LLC	3,559.00
317488	12/14/2022	PURE WATER AQUATICS	3,241.50
ACH	12/28/2022	GRIFFITH ROOFING COMPANY	16,099.43
		<b>Capital Outlay - Building Replacements</b>	<b>\$ 39,866.59</b>
89781	12/5/2022	HOME DEPOT CREDIT SERVICES	57.56
89818	12/5/2022	KNIFE RIVER	345.52
		<b>Capital Outlay - Facility Challenge Grants</b>	<b>\$ 403.08</b>
317540	12/28/2022	BCI CONTRACTING INC	9,336.77
317540	12/28/2022	BCI CONTRACTING INC	(466.83)
317544	12/28/2022	DKS ASSOCIATES	3,150.00
		<b>Capital Outlay - Park &amp; Trail Improvements</b>	<b>\$ 12,019.94</b>
89923	12/5/2022	MOST DEPENDABLE FOUNTAINS	5,650.00
317472	12/14/2022	EMERIO DESIGN	3,512.50
		<b>Capital Outlay - Park &amp; Trail Replacements</b>	<b>\$ 9,162.50</b>
89890	12/5/2022	MILLER NASH GRAHAM & DUNN LLP	11,218.00
317426	12/7/2022	BEAVERTON , CITY OF	4,725.00
ACH	12/7/2022	ENVIRONMENTAL SCIENCE ASSOCIATES	40,655.23
317468	12/14/2022	BEAVERTON , CITY OF	1,479.14
ACH	12/14/2022	2.INK STUDIO	1,524.31
ACH	12/21/2022	2.INK STUDIO	8,322.75
		<b>Capital Outlay - SDC - Park Development/Improvement</b>	<b>\$ 67,924.43</b>

Check #	Check Date	Vendor Name	Check Amount
89890	12/5/2022	MILLER NASH GRAHAM & DUNN LLP	396.50
ACH	12/7/2022	ROACH, GEOFFREY W	4,275.00
		<b>Capital Outlay - SDC - Professional Services</b>	<b>\$ 4,671.50</b>
89846	12/5/2022	SUNRIVER RESORT LODGE	3,919.41
89964	12/5/2022	LEARNING RESOURCES NETWORK INC	1,795.00
		<b>Conferences</b>	<b>\$ 5,714.41</b>
89831	12/5/2022	LEADERSHIP BEAVERTON	1,200.00
		<b>Dues &amp; Memberships</b>	<b>\$ 1,200.00</b>
ACH	12/7/2022	PORTLAND GENERAL ELECTRIC	6,977.24
ACH	12/14/2022	PORTLAND GENERAL ELECTRIC	3,010.47
ACH	12/21/2022	PORTLAND GENERAL ELECTRIC	8,294.70
ACH	12/28/2022	PORTLAND GENERAL ELECTRIC	52,311.40
		<b>Electricity</b>	<b>\$ 70,593.81</b>
317414	12/1/2022	KAISER FOUNDATION HEALTH PLAN	247,439.49
317415	12/1/2022	MODA HEALTH PLAN INC	24,819.20
317416	12/1/2022	UNUM LIFE INSURANCE - LTC COMPANY OF AMERICA	11,941.67
ACH	12/2/2022	BENEFITED LLC	3,300.00
ACH	12/14/2022	US BANK FFC THPRD RETIREMENT PLAN	3,900,000.00
317502	12/15/2022	PETPARTNERS INC	6,651.76
		<b>Employee Benefits</b>	<b>\$ 4,194,152.12</b>
ACH	12/1/2022	THPRD - EMPLOYEE ASSOCIATION	9,631.05
317417	12/2/2022	PACIFICSOURCE ADMINISTRATORS INC	1,544.18
317419	12/2/2022	US BANK FBO: THPRD RETIREMENT PLAN	11,381.82
ACH	12/2/2022	MISSIONSQUARE RETIREMENT	43,899.77
ACH	12/2/2022	OREGON DEPARTMENT OF JUSTICE	1,472.14
ACH	12/7/2022	MISSIONSQUARE RETIREMENT	2,166.66
317501	12/15/2022	PACIFICSOURCE ADMINISTRATORS INC	4,133.22
317504	12/15/2022	US BANK FBO: THPRD RETIREMENT PLAN	11,569.48
ACH	12/15/2022	MISSIONSQUARE RETIREMENT	45,650.04
ACH	12/15/2022	OREGON DEPARTMENT OF JUSTICE	1,512.19
317555	12/29/2022	US BANK FBO: THPRD RETIREMENT PLAN	12,283.67
ACH	12/29/2022	MISSIONSQUARE RETIREMENT	46,977.54
ACH	12/29/2022	OREGON DEPARTMENT OF JUSTICE	1,512.19
ACH	12/29/2022	THPRD - EMPLOYEE ASSOCIATION	15,114.31
		<b>Employee Deductions</b>	<b>\$ 208,848.26</b>
ACH	12/7/2022	NORTHWEST NATURAL GAS COMPANY	9,305.83
ACH	12/21/2022	NORTHWEST NATURAL GAS COMPANY	8,251.96
ACH	12/28/2022	NORTHWEST NATURAL GAS COMPANY	67,798.89
		<b>Heat</b>	<b>\$ 85,356.68</b>
ACH	12/21/2022	PORTLAND ENERGY BASKETBALL LLC	4,957.00
		<b>Instructional Services</b>	<b>\$ 4,957.00</b>

Check #	Check Date	Vendor Name	Check Amount
317492	12/14/2022	SPECIAL DISTRICTS ASSOCIATION OF OREGON	1,000.00
		<b>Insurance</b>	<b>\$ 1,000.00</b>
89757	12/5/2022	FRED MEYER	39.98
89770	12/5/2022	AIRGAS NORPAC INC	173.60
89780	12/5/2022	LANDMARK FORD INC	1,198.92
89784	12/5/2022	BEAVERTON AUTO PARTS	1,438.24
89788	12/5/2022	WASTE MANAGEMENT OF OREGON INC	2,198.99
89793	12/5/2022	STARK STREET LAWN & GARDEN WEST	619.25
89804	12/5/2022	UNITED SITE SERVICES	4,673.00
89819	12/5/2022	TURF STAR WESTERN	1,208.36
89830	12/5/2022	RMT EQUIPMENT	249.39
89836	12/5/2022	SOUND SECURITY INC	160.00
89847	12/5/2022	SAVATREE, LLC	9,118.00
89852	12/5/2022	GUARANTEED PEST CONTROL SERVICE CO INC	1,884.00
89856	12/5/2022	AMAZON.COM	375.58
89870	12/5/2022	AMAZON.COM	221.87
89904	12/5/2022	GRAINGER	31.31
89908	12/5/2022	TIRE HUB LLC	2,245.16
89910	12/5/2022	AMAZON.COM	86.89
ACH	12/7/2022	SPEEDY SEPTIC SERVICE	2,496.00
ACH	12/14/2022	WALTER E NELSON COMPANY	392.00
ACH	12/21/2022	CANTEL SWEEPING	1,202.50
ACH	12/21/2022	ASH CREEK FOREST MANAGEMENT LLC	2,926.44
ACH	12/21/2022	SPEEDY SEPTIC SERVICE	1,641.75
ACH	12/21/2022	PACIFIC LANDSCAPE MANAGEMENT	1,662.00
		<b>Maintenance Services</b>	<b>\$ 36,243.23</b>
89770	12/5/2022	AIRGAS NORPAC INC	3,502.92
89781	12/5/2022	HOME DEPOT CREDIT SERVICES	3,068.37
89793	12/5/2022	STARK STREET LAWN & GARDEN WEST	339.64
89809	12/5/2022	AMAZON.COM	402.57
89810	12/5/2022	EWING IRRIGATION PRODUCTS INC	9,013.46
89814	12/5/2022	AT&T MOBILITY	45.00
89818	12/5/2022	KNIFE RIVER	861.14
89819	12/5/2022	TURF STAR WESTERN	1,191.01
89843	12/5/2022	REXIUS FOREST BY PRODUCTS INC	9,000.00
89844	12/5/2022	STEP FORWARD ACTIVITIES INC	9,601.92
89856	12/5/2022	AMAZON.COM	164.87
89865	12/5/2022	PIONEER MANUFACTURING COMPANY	9,399.98
89870	12/5/2022	AMAZON.COM	103.90
89871	12/5/2022	HYDER GRAPHICS	1,884.00
89873	12/5/2022	POOL & SPA HOUSE INC	3,165.01
89904	12/5/2022	GRAINGER	1,144.73
89910	12/5/2022	AMAZON.COM	357.61
89952	12/5/2022	IMPACT SIGN COMPANY	930.00
89956	12/5/2022	COMMERCIAL AIR FILTRATION	6,006.13
ACH	12/7/2022	WALTER E NELSON COMPANY	1,388.72
317493	12/14/2022	STEP FORWARD ACTIVITIES INC	11,850.24
ACH	12/14/2022	WALTER E NELSON COMPANY	2,811.29

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ACH	12/21/2022	WASHINGTON COUNTY	334.00
ACH	12/28/2022	WALTER E NELSON COMPANY	3,409.11
		<b>Maintenance Supplies</b>	<b>\$ 79,975.62</b>
89757	12/5/2022	FRED MEYER	26.03
89772	12/5/2022	OFFICE DEPOT INC	915.55
89809	12/5/2022	AMAZON.COM	66.78
89814	12/5/2022	AT&T MOBILITY	172.92
89856	12/5/2022	AMAZON.COM	148.33
89870	12/5/2022	AMAZON.COM	523.96
89871	12/5/2022	HYDER GRAPHICS	625.00
89907	12/5/2022	MASTERS INC	1,520.76
89910	12/5/2022	AMAZON.COM	377.26
89922	12/5/2022	RICOH USA INC	1,812.34
ACH	12/21/2022	CDW GOVERNMENT INC	11,126.75
		<b>Office Supplies</b>	<b>\$ 17,315.68</b>
89916	12/5/2022	FASTSIGNS OF BEAVERTON	1,485.83
ACH	12/14/2022	SIGNATURE GRAPHICS	9,154.00
		<b>Printing &amp; Publication</b>	<b>\$ 10,639.83</b>
ACH	12/2/2022	BENEFITED LLC	313.50
89852	12/5/2022	GUARANTEED PEST CONTROL SERVICE CO INC	225.00
89890	12/5/2022	MILLER NASH GRAHAM & DUNN LLP	7,329.00
ACH	12/7/2022	SMITH DAWSON & ANDREWS	3,000.00
ACH	12/7/2022	TALBOT KORVOLA & WARWICK LLP	8,300.00
317474	12/14/2022	GRUNOW, KYLIE	1,500.00
317482	12/14/2022	MISSIONSQUARE RETIREMENT	2,932.06
317487	12/14/2022	PKS INTERNATIONAL LLC	5,040.00
ACH	12/14/2022	TALBOT KORVOLA & WARWICK LLP	25,000.00
ACH	12/14/2022	BBG INC	2,800.00
317501	12/15/2022	PACIFICSOURCE ADMINISTRATORS INC	718.50
317514	12/21/2022	ELEVATE TECHNOLOGY GROUP	2,925.00
317546	12/28/2022	GRUNOW, KYLIE	1,500.00
		<b>Professional Services</b>	<b>\$ 61,583.06</b>
89757	12/5/2022	FRED MEYER	1,095.25
89772	12/5/2022	OFFICE DEPOT INC	241.20
89781	12/5/2022	HOME DEPOT CREDIT SERVICES	414.66
89786	12/5/2022	HR ANSWERS INC	5,198.00
89791	12/5/2022	DELL MARKETING L P	8,618.48
89793	12/5/2022	STARK STREET LAWN & GARDEN WEST	49.77
89809	12/5/2022	AMAZON.COM	970.69
89812	12/5/2022	FRYE'S ACTION ATHLETICS	1,802.94
89822	12/5/2022	APPLE INC	3,193.00
89846	12/5/2022	SUNRIVER RESORT LODGE	(0.03)
89851	12/5/2022	PLAY-WELL TEKNOLOGIES	5,250.00
89856	12/5/2022	AMAZON.COM	775.94
89870	12/5/2022	AMAZON.COM	691.19
89871	12/5/2022	HYDER GRAPHICS	12,065.25
89904	12/5/2022	GRAINGER	78.32

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89922	12/5/2022	RICOH USA INC	154.20
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ACH	12/21/2022	CDW GOVERNMENT INC	663.84
ACH	12/21/2022	WASHINGTON COUNTY	875.00
		<b>Program Supplies</b>	<b>\$ 59,331.66</b>
89788	12/5/2022	WASTE MANAGEMENT OF OREGON INC	5,991.34
89882	12/5/2022	PRIDE DISPOSAL COMPANY	1,319.69
		<b>Refuse Services</b>	<b>\$ 7,311.03</b>
89781	12/5/2022	HOME DEPOT CREDIT SERVICES	401.35
89783	12/5/2022	HERC RENTALS INC	1,448.40
89922	12/5/2022	RICOH USA INC	4,060.10
		<b>Rental Equipment</b>	<b>\$ 5,909.85</b>
89809	12/5/2022	AMAZON.COM	245.53
		<b>Small Furniture &amp; Equipment</b>	<b>\$ 245.53</b>
89781	12/5/2022	HOME DEPOT CREDIT SERVICES	365.65
89786	12/5/2022	HR ANSWERS INC	720.00
89809	12/5/2022	AMAZON.COM	0.29
89822	12/5/2022	APPLE INC	849.95
89836	12/5/2022	SOUND SECURITY INC	13,194.68
89847	12/5/2022	SAVATREE, LLC	4,965.00
89920	12/5/2022	SHI INTERNATIONAL CORPORATION	5,067.73
89950	12/5/2022	CDW GOVERNMENT INC	7,913.44
ACH	12/7/2022	TRUVIEW BSI LLC	2,782.00
ACH	12/21/2022	CDW GOVERNMENT INC	5,221.94
ACH	12/21/2022	WASHINGTON COUNTY	5,462.00
		<b>Technical Services</b>	<b>\$ 46,542.68</b>
89835	12/5/2022	OREGON RECREATION AND PARKS ASSOCIATION	1,925.00
89846	12/5/2022	SUNRIVER RESORT LODGE	1,759.00
		<b>Technical Training</b>	<b>\$ 3,684.00</b>
89752	12/5/2022	ALLSTREAM BUSINESS US	6,740.73
89814	12/5/2022	AT&T MOBILITY	9,492.84
89822	12/5/2022	APPLE INC	58.95
		<b>Telecommunications</b>	<b>\$ 16,292.52</b>
89830	12/5/2022	RMT EQUIPMENT	2,073.49
		<b>Vehicle &amp; Equipment Services</b>	<b>\$ 2,073.49</b>

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317512	12/21/2022	CARSON OIL INC	2,378.77
317532	12/21/2022	TUALATIN VALLEY WATER DISTRICT	7,033.97
317541	12/28/2022	CARSON OIL INC	1,973.74
		<b>Vehicle Gas &amp; Oil</b>	<b>\$ 11,386.48</b>
89775	12/5/2022	TUALATIN VALLEY WATER DISTRICT	91,733.17
89845	12/5/2022	WEST SLOPE WATER DISTRICT	1,763.79
89906	12/5/2022	BEAVERTON , CITY OF	5,615.24
89930	12/5/2022	BEAVERTON , CITY OF	54,483.49
89939	12/5/2022	BEAVERTON , CITY OF	11,225.80
89947	12/5/2022	BEAVERTON , CITY OF	10,644.44
		<b>Water &amp; Sewer</b>	<b>\$ 175,465.93</b>
<b>Grand Total</b>			<b>\$ 5,324,458.41</b>



## Tualatin Hills Park & Recreation District

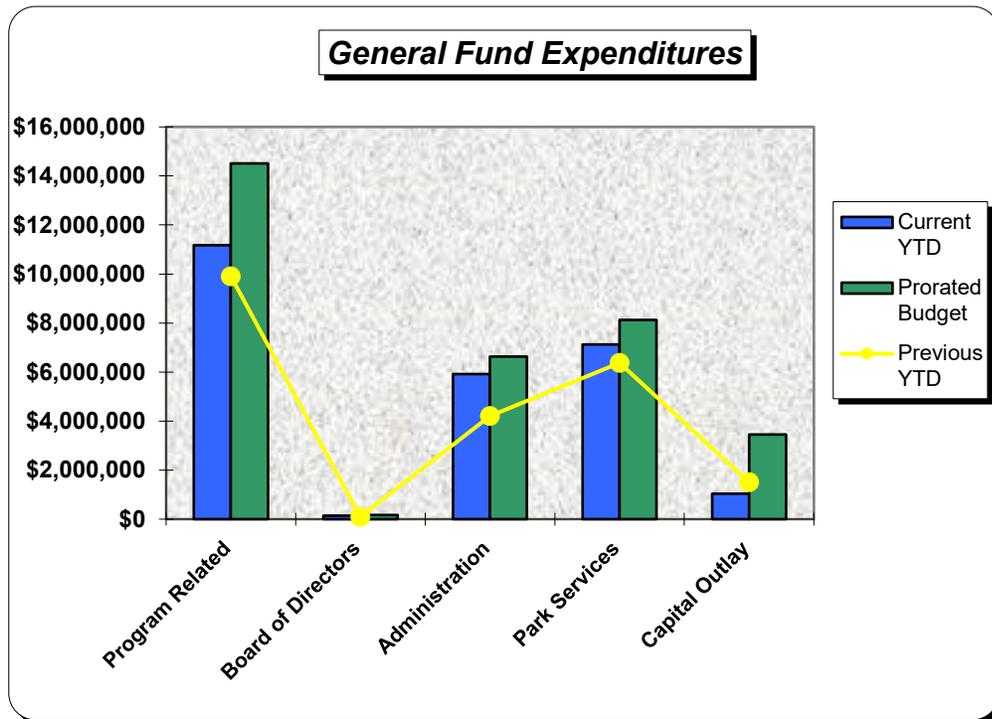
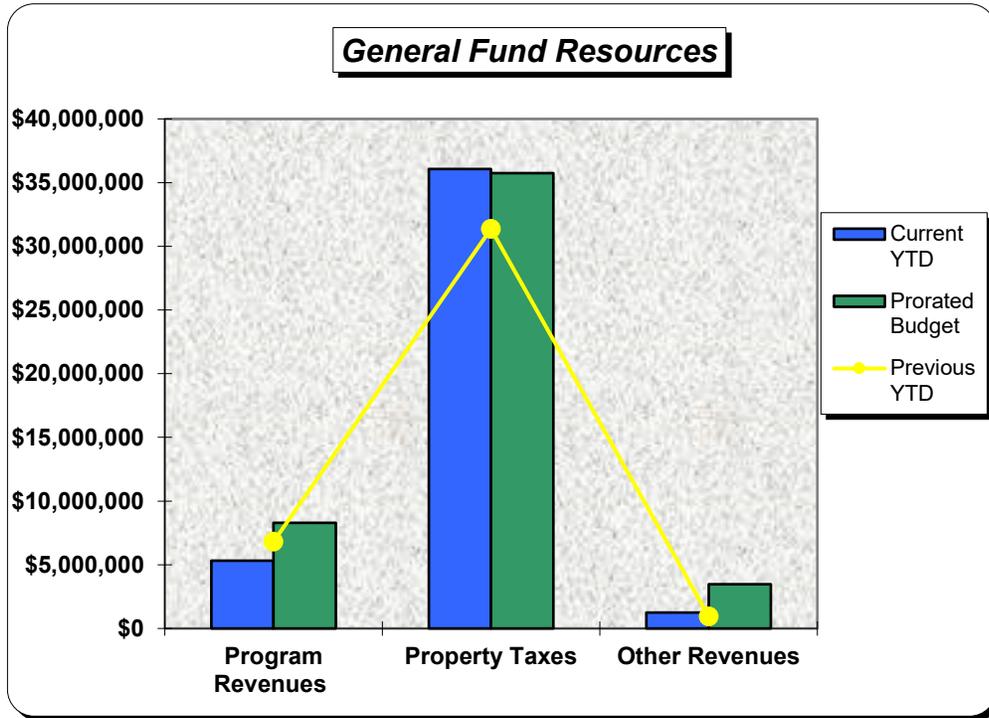
### General Fund Financial Summary December, 2022

	ACTUAL		BUDGET		
	Current Month	Year to Date	Year to Date	% YTD Actual to Budget	Full Fiscal Year
<b>Program Resources:</b>					
Aquatic Centers	\$ 89,237	\$ 1,093,355	\$ 1,889,413	57.9%	\$ 3,636,336
Tennis Center	111,706	559,366	688,116	81.3%	1,240,987
Recreation Program	205,158	2,006,902	3,715,075	54.0%	5,928,337
Sports & Inclusion Services	350,400	1,658,187	2,008,541	82.6%	3,845,977
<b>Total Program Resources</b>	<b>756,501</b>	<b>5,317,810</b>	<b>8,301,146</b>	<b>64.1%</b>	<b>14,651,637</b>
<b>Other Resources:</b>					
Property Taxes	11,830,617	36,078,049	35,754,175	100.9%	37,713,799
Interest Income	125,925	310,651	53,065	585.4%	150,000
Facility Rentals/Sponsorships	274,266	420,928	370,824	113.5%	563,150
Grants	1,000	410,518	2,764,475	14.8%	13,412,098
Miscellaneous Income	23,320	112,510	282,500	39.8%	565,000
<b>Total Other Resources</b>	<b>12,255,128</b>	<b>37,332,656</b>	<b>39,225,039</b>	<b>95.2%</b>	<b>52,404,047</b>
<b>Total Resources</b>	<b>\$ 13,011,629</b>	<b>\$ 42,650,467</b>	<b>\$ 47,526,185</b>	<b>89.7%</b>	<b>\$ 67,055,684</b>
<b>Program Expenditures:</b>					
Recreation Administration	191,494	512,942	580,552	88.4%	880,670
Aquatic Centers	862,353	2,423,679	3,797,450	63.8%	6,849,140
Tennis Center	170,568	589,497	612,004	96.3%	1,185,155
Recreation Centers	1,365,939	4,659,304	5,892,546	79.1%	11,385,764
Sports & Inclusion Services	886,918	2,993,713	3,621,312	82.7%	6,907,808
<b>Total Program Related Expenditures</b>	<b>3,477,271</b>	<b>11,179,135</b>	<b>14,503,864</b>	<b>77.1%</b>	<b>27,208,537</b>
<b>General Government Expenditures:</b>					
Board of Directors	41,741	136,537	169,134	80.7%	513,755
Administration	1,733,014	5,917,348	6,628,459	89.3%	12,563,467
Park Services	2,327,375	7,128,704	8,125,251	87.7%	15,223,571
Capital Outlay	96,674	1,042,108	3,449,127	30.2%	17,513,781
Contingency/Capital Replacement Reserve/Transfer Out	-	-	-	0.0%	10,654,273
<b>Total Other Expenditures:</b>	<b>4,198,804</b>	<b>14,224,697</b>	<b>18,371,971</b>	<b>77.4%</b>	<b>56,468,847</b>
<b>Total Expenditures</b>	<b>\$ 7,676,076</b>	<b>\$ 25,403,833</b>	<b>\$ 32,875,835</b>	<b>77.3%</b>	<b>\$ 83,677,384</b>
<b>Revenues over (under) Expenditures</b>	<b>\$ 5,335,554</b>	<b>\$ 17,246,634</b>	<b>\$ 14,650,349</b>	<b>117.7%</b>	<b>\$ (16,621,700)</b>
<b>Beginning Cash on Hand</b>		<b>25,472,313</b>	<b>16,621,700</b>	<b>153.2%</b>	<b>16,621,700</b>
<b>Ending Cash on Hand</b>		<b>\$ 42,718,947</b>	<b>\$ 31,272,049</b>		<b>\$ -</b>

# Tualatin Hills Park and Recreation District

## General Fund Financial Summary

December, 2022





# MEMORANDUM

**DATE:** January 20, 2023  
**TO:** Doug Menke, General Manager  
**FROM:** Aisha Panas, Deputy General Manager  
**RE:** **Comprehensive Plan Update**

---

## Introduction

Staff are seeking board of directors' adoption of the 2023 Comprehensive Plan (comp plan). If adopted, the 2023 comp plan will become the 20-year comp plan for the district and will replace the 2013 comp plan update. The 2023 comp plan has been provided as Attachment 1 to this memo.

## Background

A comp plan is a high-level policy document that helps jurisdictions operationalize their community's vision and address complex issues over a longer period, usually 20 years. The board adopted the district's last comp plan in November 2006 and a subsequent update to that plan was adopted in July 2013. With the adoption of the district's award-winning Vision Action Plan (VAP) in September 2020, the 2013 comp plan update nearing the end of its useful life, and the district kicking off its Commission for Accreditation of Park and Recreation Agencies (CAPRA) reaccreditation process, staff began planning for a new comp plan to operationalize the VAP's vision, goal areas, and actions and support CAPRA reaccreditation.

Between summer 2021 and spring 2022, staff sought feedback on the 2023 comp plan's goals, objectives, and guiding principles during meetings with THPRD's advisory committees as well as the board. Staff then finalized the 2023 comp plan goals, objectives, and guiding principles in late spring 2022 by incorporating advisory committee and board feedback. Building on that work, throughout summer 2022, staff developed recommendations to help THPRD achieve the 2020 VAP's vision and comp plan goals, objectives, and guiding principles. Staff presented draft recommendations to the board in October 2022 and finalized these recommendations by incorporating board feedback.

Concurrently with the development of the comp plan's goals, objectives, guiding principles, and recommendations, staff have studied existing conditions across the district to understand how THPRD patrons are currently being served. To study physical infrastructure and property, staff worked with Design Concepts Landscape Architecture (DCLA) to update the district's neighborhood and community park level-of-service (LOS) analysis using the Geo-Referenced Amenities Standards Process (GRASP) methodology and presented draft results to the board in September 2022. To study THPRD programming, staff worked with Recreation & Aquatics and Sports & Inclusion staff to conduct a Program and Service Inventory according to CAPRA reaccreditation criteria and included findings and opportunities identified through that inventory in the 2023 comp plan.

This work has culminated in a draft of the 2023 comp plan. Throughout December, staff sought feedback on the draft 2023 comp plan by internal leadership staff, the Welcoming and Inclusive Committee (WIC), and external jurisdictional partners including: the Beaverton School District, the City of Beaverton, Washington County, Clean Water Services, and Metro. Staff also

requested feedback on the draft 2023 comp plan from the Nature & Trails Advisory Committee at its December 7<sup>th</sup> meeting, the Parks & Facilities Advisory Committee at its December 13<sup>th</sup> meeting, and the board at its December 14<sup>th</sup> meeting. Using this internal and partner feedback, staff finalized the 2023 comp plan (Attachment 1).

### **Proposal Request**

Staff are seeking the board of directors' adoption of the 2023 comp plan.

### **Outcomes of Proposal**

If adopted, the 2023 comp plan will become the district's 20-year comp plan, replacing the 2013 comp plan update. The 2023 comp plan establishes a process to implement the district's 20-year vision by influencing the development of 3-to-5-year strategic plans over the comp plan's 20-year lifespan. Each strategic plan will address comp plan recommendations and is informed by comp plan goals, objectives and guiding principles that are informed by the community vision in the 2020 VAP as well as district values and budget priorities.

### **Public Engagement**

The comp plan builds on the extensive engagement that resulted in the vision, goals, and actions within the award-winning 2020 VAP. Over the past year, staff have also presented comp plan updates to the board and gathered feedback on the various sections of the plan including:

- January 12, 2022: Comp plan project introduced
- May 11, 2022: Goals, objectives, and guiding principles (Section III)
- September 14, 2022: Level-of-service update study (Section II)
- October 12, 2022: Recommendations (Section IV)
- December 14, 2022: Draft 2023 comp plan review (Sections I, III, and IV)

Additionally, throughout December 2022, staff have gathered feedback on comp plan sections I.B, III.C, and IV.A-B from THPRD leadership staff and advisory committees, as well as external jurisdictional partners such as the City of Beaverton and Washington County.

### **Action Requested**

Board of directors' adoption of the 2023 Comprehensive Plan.

# Tualatin Hills Park & Recreation District 2023 Comprehensive Plan



# Acknowledgements

## Board of Directors

Felicita Monteblanco  
President

Barbie Minor  
Secretary

Alfredo Moreno  
Secretary Pro-Tempore

Heidi Edwards  
Director

Tya Ping  
Director

## General Manager

Doug Menke

## Project Sponsors

Aisha Panas, Deputy General Manager/Park Services Director

## Project Team

Peter Swinton, Urban Planner II

Jeannine Rustad, JD, Planning Manager (January 2021-January 2022)

Jaspreet Chahal, Community Engagement Specialist (January 2021-February 2022)

McKenzie Miller, Administrative Specialist

Henry Chan, Communications Specialist - Graphic Design

Holly Thompson, Communications Director

## Project Mentors

Gery Keck

Julie Rocha

Bruce Barbarasch

Keith Watson

## Project Work Groups

### *Welcoming & Inclusive*

Lead: Jaspreet Chahal  
Jon Wangen  
Lulú Ballesteros  
Hanna Doernhofer  
Kristin Smith

### *Environmental Stewardship*

Lead: Bruce Barbarasch  
Sebastian Ford  
Scottie Meinke  
Peter Swinton  
Crystal Durbecq

### *Play for Everyone*

Lead: McKenzie Miller  
Ann Johnson  
Liana Harden  
Karol Johnston  
Jeff Lee

### *Accessible and Safe*

Lead: Jeannine Rustad  
Nicole Paulsen  
Cameron Hall  
Aileen Feeney  
Brian Yourstone  
Mark Pierce  
Chris Gaydos

## GRASP Level-of-Service Analysis Team

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Jon Campbell  
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Troy Schader  
Roger Whitaker  
Cameron Hall  
Trask Henningsen  
James Quach  
Christopher Arnold

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Ted Dum  
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Jeff Lee  
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Stefanie Pace  
Ann Satterfield  
Lori Walker  
Stephanie Patapoff

# Table of Contents



**Executive Summary** ..... 1

**I. Introduction & Values**

I.A What is a Comprehensive Plan? ..... 5

I.B Document Hierarchy ..... 6

I.C THPRD Comprehensive Plan History ..... 12

I.D Methodology: Process for this Comprehensive Plan ..... 16

I.E Mission, Vision and District Equity and Inclusion Statements ..... 17



**II. Where We Are: Existing Conditions**

II.A THPRD History ..... 21

II.B Recreation & Leisure Trends Analysis ..... 24

II.C Community Profile ..... 28

II.D Level of Service ..... 31

II.E Existing System and Level of Service ..... 36

II.F Needs Assessment ..... 48

II.G Connections and Takeaways ..... 61



**III. Where We Want to Be: Goals, Objectives, and Guiding Principles**

III.A 2020 Vision Action Plan ..... 63

III.B Vision Goals & the Comprehensive Plan ..... 63

III.C Goals, Objectives, and Guiding Principles ..... 64

Welcoming & Inclusive ..... 65

Play for Everyone ..... 68

Accessible and Safe ..... 71

Environmental Stewardship ..... 74

Diversity, Equity, Inclusion, and Access ..... 77

Technology & Innovation ..... 79

Financial Sustainability ..... 81



**IV. How We Get There**

IV.A Best Practices ..... 84

Lead with District Values ..... 84

Intentional Community Engagement ..... 85

Balancing Conservation and Recreation ..... 86

Data-driven Planning and Decision-Making ..... 87

Pilot Innovation ..... 87

Magnify Impact through Partnership ..... 88

Align Funding Mechanisms ..... 88

Plan with Maintenance from the Start ..... 89

Ongoing Assessment of Comprehensive Plan Implementation ..... 89

Informing Our Community ..... 90

Collaborative Problem-Solving with Partners ..... 90

IV.B Recommendations ..... 91



# EXECUTIVE SUMMARY

THPRD's 2023 Comprehensive Plan (comp plan) translates and implements the vision set by district residents through the 2020 Vision Action Plan (VAP) process. It reflects the voices of thousands of patrons who shared their needs, concerns, and dreams for their future recreation system. Guided by the board of directors, this document will shape the district's plans, priorities, and decisions over the next 20 years to achieve a more equitable, sustainable, and efficient park district for all communities served by THPRD.

The backbone of this plan is the 2020 VAP. Led by the Vision Task Force - a group of community members selected for their diverse identities and life experiences - the VAP engaged over 10,000 community members who offered more than 12,500 ideas that resulted in the four VAP goal areas - Welcoming and Inclusive, Play for Everyone, Accessible and Safe, and Preserving Natural Spaces (renamed Environmental Stewardship in the comp plan). Over the past two years, staff from across THPRD worked with THPRD advisory committees and the board to translate, categorize, and transform the VAP's four goal areas into seven district goals, each with its own objectives and guiding principles, that the district will achieve to make the VAP's vision a reality. These goals are:

## Vision Action Plan goals

-  Welcoming and Inclusive
-  Play for Everyone
-  Accessible and Safe
-  Environmental Stewardship

## Foundational goals

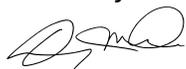
-  Diversity, Equity, Inclusion, and Access
-  Technology & Innovation
-  Financial Sustainability

The project team then reviewed THPRD functional and financial sustainability plans and developed recommendations to better align the plans, processes, and infrastructure staff use to run the district day-to-day with the seven comp plan goals. With the board's leadership, project team staff refined and finalized 21 recommendations that seek to encourage innovation, maintain efficient service delivery, and implement the VAP's vision of equity and sustainability. The district will pursue implementing the VAP's vision through a series of three-to-five year strategic plans that are based on comp plan recommendations and guided by comp plan goals, objectives, and guiding principles as shown in the following illustration:



Over the next 20 years, THPRD will strive to achieve the following 21 recommendations so that we may continue to provide high-quality park and recreation opportunities that meet the needs of the diverse communities we serve, enhancing healthy and active lifestyles while connecting more people to nature, parks, and programs.

Sincerely,



Doug Menke  
General Manager

# Vision Action Plan Goals & Recommendations



## Welcoming and Inclusive

### Recommendations

1. Conduct periodic review of community engagement processes to align policy with evolving methods and industry best practices
2. Update THPRD's website and registration systems to improve patron experience and agency utilization.
3. Continue to place importance on reflecting our community in our staff, volunteers, and programs, with an emphasis on underrepresented communities.



## Play for Everyone

### Recommendations

4. Ensure the district's selected level of service methodology measures factors relevant to comprehensive plan goals.
5. Assess program service determinants and service assessment processes through an update of the Programs Functional Plan.
6. Use relevant play, nature education, sports, and fitness trends to assess and prioritize developing new programs, classes, and camps.



## Accessible and Safe

### Recommendations

7. Fund and allocate staff resources to review district functional plans on a periodic basis.
8. Develop a Facilities Functional Plan that incorporates current and future facility needs to align with capital planning processes.
9. Develop a park amenities standards analysis to align physical assets with the capital planning program, accounting for asset condition, geographic distribution, and community recreation preferences.



## Environmental Stewardship

### Recommendations

10. Revise land management and disposition policies and procedures in alignment with best practices and district values.
11. Update Parks Functional Plan to reflect site development criteria that prioritizes protecting high-functioning natural areas and habitat.
12. Complete Climate Action Plan and implement climate resiliency practices.

# Foundational Goals & Recommendations



## Diversity, Equity, Inclusion, and Access

### Recommendations

13. Using industry best practices, develop a community-led equity decision-making framework and assess all district processes to ensure the resulting outcomes & resource allocation are compatible with THPRD values.
14. Continue investing in training opportunities for all district staff to further DEIA initiatives that improve THPRD's workplace environment and enhance engagement with the community.



## Technology & Innovation

### Recommendations

15. Establish processes to centralize district asset property data and identify a future asset management solution.
16. Develop infrastructure for data-driven and forward-looking decision making to improve and evolve service delivery, community engagement, customer experience, and asset management to support innovation.



## Financial Sustainability

### Recommendations

17. Review and align long-term park, trail, facility, and natural resource development funding strategies and grant planning processes.
18. Design budgetary and administrative processes to facilitate development of district strategic plans.
19. Create process to align departmental performance measures with district values and guiding documents.
20. Develop strategies to assess and monitor existing revenue streams as well as identify and develop future revenue streams to fund comprehensive plan goals and actions.
21. Review and update the district's resource allocation model.



# I. Introduction & Values

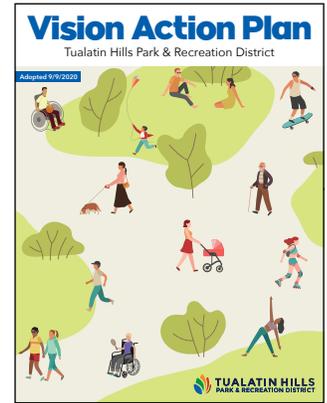
## I.A What is a Comprehensive Plan?

A comprehensive plan is a policy document that establishes a framework to guide a public agency's decisions about growth, preservation, and change over a defined period, usually at least twenty years.

This comprehensive plan is the overarching document to guide the district over the next twenty (20) years. Its foundation is the 2020 Vision Action Plan (VAP) and it builds on the four goal areas established in the VAP:

Recognizing the need to address all district operations and build on the VAP goal areas, additional goal areas of Technology and Innovation; Diversity, Equity, Inclusion and Access; and Financial Sustainability were added to this plan.

These goal areas, highlighted below on the left, elevate tasks that may not be as visible to the public but are crucial for the district's successful operations.



2020 Vision Action Plan

### Vision Action Plan goals

-  **Welcoming and Inclusive**
-  **Play for Everyone**
-  **Accessible and Safe**
-  **Environmental Stewardship**

### Foundational goals

-  **Diversity, Equity, Inclusion, and Access**
-  **Technology & Innovation**
-  **Financial Sustainability**

In addition, this comp plan serves as a system plan, which is required by the Commission on Accreditation of Park & Recreation Agencies (CAPRA) to receive accreditation as an agency. Pursuant to CAPRA Accreditation Standard 2.4, the district is required to have:

.....  
*“... a comprehensive park and recreation system plan that provides recommendations for provision of facilities, programs and services; parkland acquisition and development; maintenance and operations; and administration and management.”*  
.....

CAPRA Accreditation Standard 2.4

The intent of this comp plan is to inform the district’s future priorities, investments, and strategies. It will provide guidance on implementing documents, including:

-  **Strategic Plans** (3 to 5-year prioritized actions, partnerships and investments)
-  **Functional Plans** (staff guides on “how we do what we do”)
-  **Annual district priorities** that will influence investment prioritization, department work plans and budgets
-  **Annual budgets** that will include key performance indicators linked to this document hierarchy

THPRD’s Board of Directors and its management team may use the comp plan to coordinate investments, make decisions about new development, address service levels, accessibility, equity considerations, and various other topics. The priorities, objectives, and guiding principles outlined in this plan will guide the district in implementing and making the future envisioned in the VAP a reality.

### I.B Document Hierarchy

The comp plan directly relates to State of Oregon, Washington County, and local government laws, documents, and plans, which together set the course for the growth and development of our communities.



State of Oregon Seal



Washington County logo



Garden messages event where patrons left messages of hope, inspiration, and intention written on rocks

### Relation to State and Local Plans

State law requires each city and county to adopt a comp plan consistent with the State of Oregon’s Statewide Planning Goals. Oregon’s planning laws apply to special districts insofar as these districts provide many of the services needed in urban areas. Established as a special park and recreation district, THPRD is responsible for ensuring consistency with Statewide Planning Goals applicable to the district’s mission, as well as helping the City of Beaverton and Washington County satisfy certain planning goals. Therefore, this comp plan seeks to be consistent with the following Statewide Planning Goals and establishes a dedicated context for implementing those goals.

### Relevant Statewide Planning Goals:

- **Goal 1** - Citizen Involvement: To develop a citizen involvement program that insures [sic] the opportunity for citizens to be involved in all phases of the planning process.
- **Goal 2** - Land Use Planning: To establish a land use planning process and policy framework as a basis for all decision and actions related to use of land and to assure an adequate factual base for such decisions and actions.
- **Goal 5** - Natural Resources, Scenic and Historic Areas, and Open Spaces: To protect natural resources and conserve scenic and historic areas and open spaces.
- **Goal 8** - Recreational Needs: To satisfy the recreational needs of the citizens of the state and visitors and, where appropriate, to provide for the siting of necessary recreational facilities including destination resorts.
- **Goal 11** - Public Facilities and Services: To plan and develop a timely, orderly and efficient arrangement of public facilities and services to serve as a framework for urban and rural development.

State planning laws emphasize coordination and alignment between jurisdictions. The district works closely with local and regional governments such as Oregon Metro, Washington County, the City of Beaverton, Clean Water Services, the Tualatin Valley Water District, and Tualatin Valley Fire & Rescue to ensure that recreation needs are met for all those who live and work within THPRD’s district. To that end, THPRD has established an Urban Service Agreement between Metro, Washington County, and the City of Beaverton (Washington County Contract #20-0228) outlining the district’s service area related to the City of Beaverton as the city’s “Municipal Boundary and areas where BEAVERTON [sic] has an interest in planning” (see Figure 1). Within this boundary, the current comp plan informs the implementation of Statewide Planning Goals in the coming 20 years.

At the county level, Comprehensive Framework Plan for the Urban Area Plan Policy 15, Roles and Responsibilities for Serving Growth, specifically 15.q., identifies THPRD:

.....  
***“as the park and recreation provider to urban unincorporated properties lying between the Hillsboro, Tigard and Portland Urban Service Boundaries, excluding properties outside of THPRD that were added to the Regional Urban Growth Boundary.”***  
.....

Additionally, Policies 3, 10, 11, 33, and 34 of the county plan define how Washington County and THPRD work together to offer park and recreation services to residents and visitors of unincorporated Washington County within THPRD’s service area. Within this boundary, THPRD’s comp plan sets the district’s long-term parks and recreation services vision.

At the city level, Chapter 5, Section 5.8 of the City of Beaverton’s Comprehensive Plan declares THPRD as:

.....  
***“...the park and recreation provider for the City.”***  
.....



Kids hula hooping

THPRD's comp plan relates directly to Goal 5.8.1 of this section as it calls on the city to "cooperate with THPRD in implementation of its 20-Year Comprehensive Master Plan and Trails Master Plan in order to ensure adequate parks and recreation facilities and programs for current and future City residents."

Additionally, as a parter agency, THPRD collaborates with the city to implement its comp plan. The district does this by supporting city comp planning goals within THPRD functional plans, guiding the planning, development, and maintenance of THPRD assets in alignment with applicable city land use, public facilities, transportation, natural & cultural resources, and community health goals as well as to minimize conflicts with city development code.

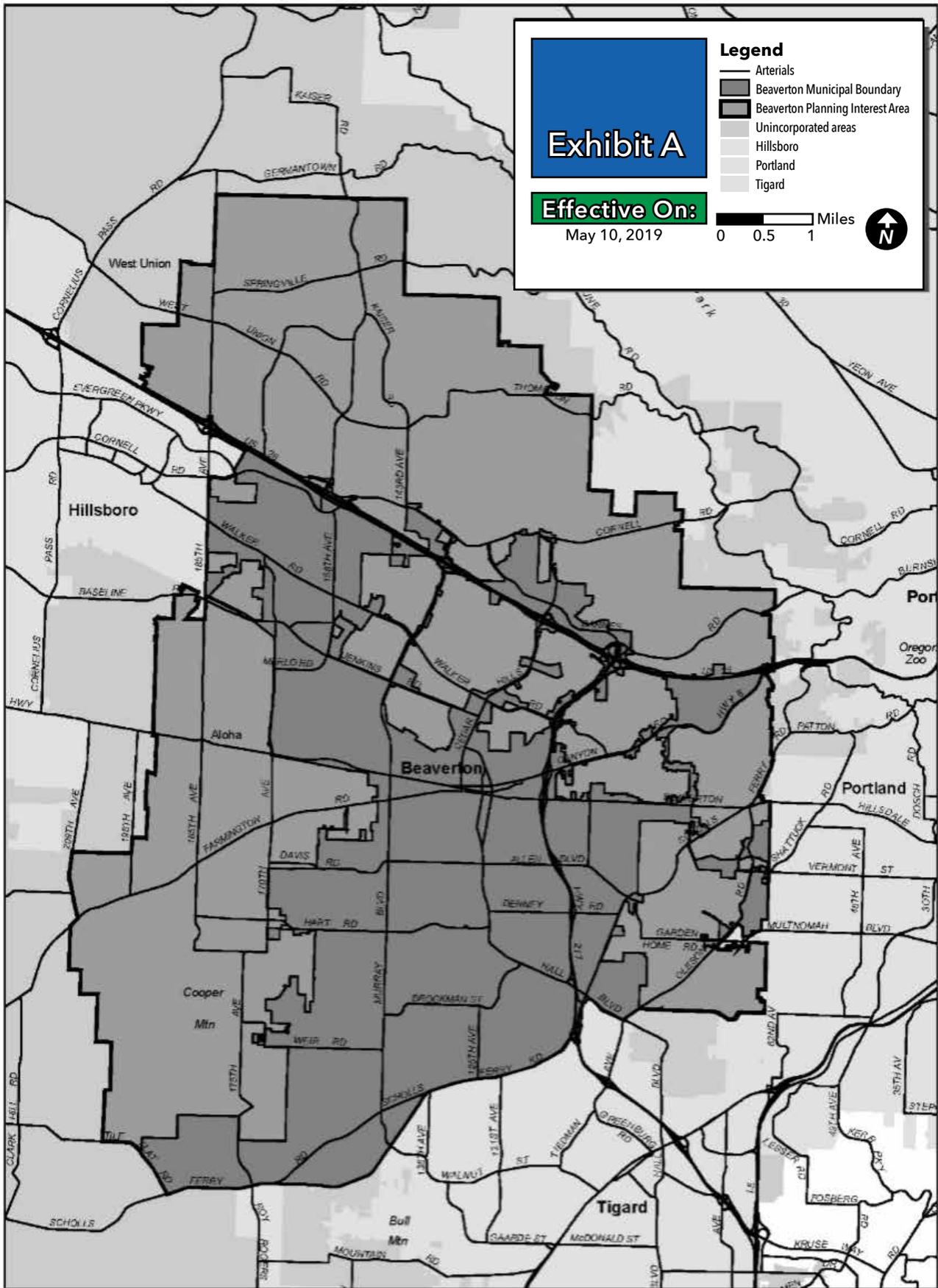


Figure 1: THPRD's service planning area as the City of Beaverton's park provider

Within the district, this comp plan serves as the long-term guide to policy, decision-making, and action. As seen in Figure 2, the comp plan builds on the district’s community-informed foundational vision set by the 2020 Vision Action Plan.

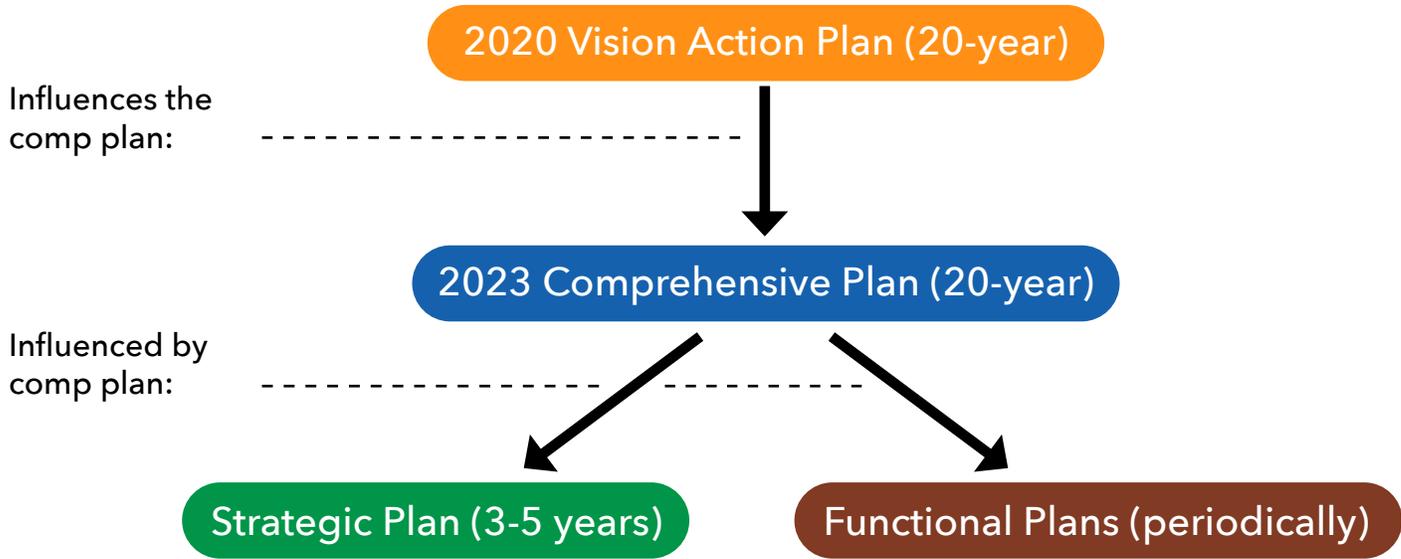


Figure 2: THPRD Internal Document Hierarchy



Nature education walk with families

This comp plan translates the community's vision into priorities and goals and assigns these items to specific district working groups and departments, creating a near-, mid-, and long-term roadmap. This roadmap serves as a guide feeding into near-term plans, objectives, and guiding principles outlining the steps needed to accomplish the comp plan goals. This comp plan helps set the direction for the district's long-term planning documents focusing on closely aligning community and districtwide priorities.



The **strategic plan** will be informed by comp plan recommendations, including VAP action items, and board priorities to focus resources within a 3-5-year period. The strategic plan will outline in more detail specific actions that will be taken to implement the VAP, including how the district will fund and deliver VAP action items. Guiding principles from the comp plan will help inform considerations for implementation of goal areas.



**Functional plans** serve as staff "how to" guides to the district's approach to providing, creating, and maintaining recreation amenities and services. Currently, the district has five functional plans: Parks, Trails, Natural Resources, Athletic Facilities, and Programs. This comp plan recommends that a sixth functional plan - Facilities - be created to provide an inventory and analysis of existing facilities, as well as determine needs for future facilities. Functional plans include guidelines, process descriptions, standards, prioritization criteria and multi-year implementation and funding strategies.



**District values and priorities** are incorporated within business plans, annual funding, and near-term grant strategies, which influence the order in which strategic and functional plan goals are achieved.



The **annual budget** will create line items for specific activities to be accomplished in a given fiscal year. **Key performance indicators (KPIs)** should be tied to the strategic plan and relate to the comp plan, which incorporates VAP action items. Finally, the Annual Budget will inform annual **departmental work plans**.

## I.C THPRD Comprehensive Plan History

Understanding the district's history and priorities over time helps inform how THPRD addresses changing trends - whether they be demographic changes or changes in recreation trends. The following is a brief outline of our park system comprehensive planning efforts (commonly known as park system master plans), including priorities and accomplishments between planning processes.

THPRD adopted its first 20-Year Comprehensive Master Plan, A Route to the Future, in 1997. At the time, it was anticipated that the district's population would increase from 175,000 (1992) to 250,000 by 2015. It was anticipated that the district's population would also become more diverse. These predictions have proven to be accurate, as shown in the demographic section.

The 1997 comp plan recognized that, with a growing and diverse population base, services would need to be responsive to trends and meet the community's needs. This remains true today. However, unlike the 1997 comp plan, which anticipated review every 5 years or so, this plan is meant to define the vision for the park district over the 20-year planning horizon, with near- and mid-term changes contained in strategic and functional plans.



La Raíz park engagement event

At the time of the 2006 comp plan's completion, the district's population grew by 42.3% to approximately 209,800 people and became more diverse as several long-time multicultural communities experienced rapid growth. A telephone survey done during the 2006 comprehensive plan development found that over 90% of respondents felt the district was doing a good or excellent job.

Milestones achieved between the 1997 and 2006 comp plan included the construction of the Tualatin Hills Nature Center classroom, Tualatin Hills Athletic Center basketball courts, a new recreation complex at the Portland Community College Rock Creek Campus and numerous improvements at the H.M. Terpenning Recreation Complex. Additionally, the district now maintains:

# THPRD Today



**515**  
Community  
Garden Plots



**5**  
Mobile  
Recreation  
Vans



**162**  
Natural  
Areas



**6**  
Recreation  
Centers  
(including one  
for ages 55+)



**6**  
indoor  
**2**  
outdoor  
Swim  
Centers



**117**  
Parks



**104**  
Baseball/  
Softball  
Fields  
Scheduled/  
Maintained\*



**147**  
Multi-  
purpose  
Fields  
Scheduled/  
Maintained\*



**2**  
Nature  
Parks



**60**  
Basketball/  
Multipurpose  
Courts



**110**  
Tennis  
Courts



**5**  
Off-leash  
areas



**38**  
Pickleball  
Courts and  
Growing!



**15**  
Community  
Murals



**3**  
Skate  
Parks

Figure 3: 2023 THPRD fact sheet. \*Includes fields owned by Beaverton School District

The following key policy issues were identified in the 2006 comp plan, and alternative solutions provided for each issue:

- Land and facility needs for community recreation facilities
- Level-of-service standards and land needs for neighborhood parks
- Overall park land needs (neighborhood, community and linear parks, as well as natural areas)
- Approach to providing future aquatic centers
- How to develop and manage playing fields
- Potential needs to update system development (SDC) rates and fees

The preferred approach was to:

.....  
*“take a balanced approach to continuing to provide a wide range of parks, facilities and programs for its diverse population” and to “focus on ensuring that people have easy access to recreational opportunities, creating multi-purpose, multi-generational recreation and aquatic centers, maximizing efficiency and capacity of playing fields, partnering with other agencies to conserve and manage natural areas, addressing programming trends and gaps, and employing cost-effective approaches to manage, operate and finance its facilities.”*  
.....



Kids playing on a playground

The 2006 comp plan included a strategic plan that outlined key objectives and actions to guide successful implementation of the comp plan.

While titled an “update,” the 2013 comp plan update was a departure from previous plans, adopting a data-driven level of service analysis (GRASP). The 2013 update was intended to be a System-Wide Priorities Analysis - 10-Year Plan for Growth. The plan coincided with work to establish a cost recovery philosophy and determine a service assessment process. Resulting recommendations (and accomplishments) included:

- |   |  |
|---|--|
|  Developing a Trails Functional Plan (adopted 2016)  |  Addressing Walkable Level of Service (included in the 2015 and 2019 Parks Functional Plans)  |
|  Conducting Ongoing Review of GIS Data (underway with Asset Database review)   |  Considering Design/Development Criteria (incorporated in Natural Resources, Athletic Facilities, Parks, and Trails functional plans)                                 |
|  General Improvement and Acquisition Recommendations (ongoing)   |  Conducting a field Capacity Analysis (included in the 2016 Athletic Facilities Functional Plan)  |
|  Completing Inventory and Update Level of Service Analysis (2015 and 2019 and 2022)  |  Exploring Opportunities for Enterprise Facilities and Additional Amenities (such as the Adventure Recreation Facility proposal crafted in 2014)                      |
|  Using Current Baseline GRASP® Analysis to Guide Future Park Development (included in 2015 and 2019 Parks Functional Plans) |  Addressing Low-Scoring/Functioning Components Within the System (ongoing with System Development Charge budget including adding new amenities to low-scoring parks) |

Unlike the previous comp plans, which were intended to be updated every 5-10 years, the 2023 comp plan is intended to be a 20-year plan. Thus, elements of the plan are intentionally evergreen. Changes in trends and values will be reflected in strategic plans, functional plans, board priorities, and annual department work plans and budgets.



Toddler playing with a beach ball

## I.D Methodology: Process for this Comprehensive Plan

This comp plan also has a unique developmental approach – rather than a stand-alone project with extensive public engagement, it is shaped by the VAP’s strategic public engagement process that won the Harold M. Haynes Citizen Involvement Award and the International Association of Public Participation - US Chapter’s Project of the Year award.

The VAP is the culminating document of an extensive multicultural public involvement process (conducted between 2018 and 2020) and reflects a wealth of community-driven aspirations and perspectives. In 2018, the district embarked on a community visioning process to better understand the aspirations and priorities of our growing community. Embedded within this recognition was a commitment to identify the needs of people who do not participate in traditional feedback channels. The district embraced this opportunity, committing to intentionally foregrounding historically underrepresented voices as a critical component to align the district’s vision for the future.

In 2020, the THPRD Board of Directors formally adopted the VAP as the long-term guiding vision for the district.

As the first step in developing the objectives and guiding principles for this comp plan, the project team and cross-departmental work groups sorted the VAP actions into near (1-5 years), mid (6-10 years) and long term (10+ years) prioritization time frames. The team also identified existing documents for tracking action progress and assigned responsible departments.

Additionally, the VAP goal areas were cross checked against the 2013 comp plan update to ensure the goals identified in the earlier plan were captured.

The project team then identified objectives and guiding principles essential to ensuring the implementation of the comp plan and realization of the community’s vision. These objectives and guiding principles were vetted with work groups and further refined by the project team as well as review and comment by the project sponsors.

Finally, the project team used the VAP and comp plan goals, objectives, and guiding principles to identify the various studies, evaluation mechanisms, prioritization processes, and decision-making tools that dictate how the district schedules its work and allocates resources. Identified from within the district’s five functional plans and the 2013 Service and Financial Sustainability Plan, these processes and mechanisms form the basis for the comp plan’s recommendations. Plan recommendations will be pursued through district strategic plans that will break down each recommendation into the individual projects and incorporate VAP actions in their fulfillment of the recommendation.

# 108



The number of actions the VAP contains which directly correspond to thousands of collected community aspirations that are coalesced under the four overarching goal areas.



# Mission Statement

*The mission of the Tualatin Hills Park & Recreation District is to provide high-quality park and recreation facilities, programs, services, and natural areas that meet the needs of the diverse communities it serves.*

# Vision Statement

*We will enhance healthy and active lifestyles while connecting more people to nature, parks, and programs. We will do this through stewardship of public resources and by providing programs/spaces to fulfill unmet needs.*





# Equity & Inclusion Statement

In addition to undertaking the drafting of this new comp plan during a pandemic, the development coincided with a nationwide racial re-awakening in wake of the very public killings of Black Americans by police. The district, like many other public agencies, paused to better examine how it has continued to perpetuate systemic racism and what intentional actions are needed to reverse the impact of these practices. In September 2021, the board adopted a new equity and inclusion statement, as follows:

***We acknowledge that all U.S. government agencies have roots stemming from systemic racism and oppression, including THPRD.***

***We seek to hold ourselves accountable for our role in perpetuating these systems and are committed to taking action to create meaningful change.***

***We aspire to bring people together, to be a welcoming and inclusive park & recreation district, and to live our values of advancing social and racial equity.***



# II. Where We Are: Existing Conditions

## II.A THPRD History

Since Elsie Stuhr's resident-led campaign creating THPRD in 1955, community engagement and leadership has been a value and source of pride for the district. Despite THPRD's enduring commitment to community engagement and leadership, we recognize that past engagement has amplified the voices and priorities of predominately white and well-resourced community members over those of the community as a whole. With that knowledge, we seek to examine our past, acknowledge where we are today, and chart a course for how we will carry our commitment to inclusive engagement and leadership into the future.



Facility ground breaking celebration with THPRD board members and officials



March 21, 1955 County Clerk R.N. Torbet (left) administers the oath of office to Leonard Uppinghouse (center left), Elsie Stuhr (center right), and Joe Pearson (right) members of the Tualatin Hills Park & Recreation District first Board of Directors

# Tualatin Hills Park &

1955 -



THPRD logo  
1955-2013



Patron in painting class

THPRD built tennis courts at all the middle schools in newly formed Beaverton School District. Expanded board of directors to five members. Acquired land from City of Beaverton to eventually build Elsie Stuhr Center.

**1960s**



Tualatin Hills Nature Center

Voters passed a fourth \$5.5 million bond measure in 1980 purchasing 180-acres of what is now the Tualatin Hills Nature Park and funding construction of the Tualatin Hills Nature Center.

**1980s**

**1950s**

Formed in 1955. Created the Tualatin Hills Park Foundation, issued two bond measures in partnership with the Beaverton Union High School District raising \$1 million, built pools at Beaverton and Sunset High School, developed Cedar Hills Park, and established sports, exercise and social programs for area youth and adults.



Elsie Stuhr

**1970s**

Voters approved a \$400,000 serial levy in 1972 funding an expansion of the Stuhr Center for seniors and in 1974 voters approved a landmark \$10 million bond that built the Howard M. Terpenning (HMT) Recreation Complex.



Howard M. Terpenning Recreation Complex  
circa 1978

# Recreation District

## - 2022



THPRD Rec Mobile

THPRD now managed 239 recreation sites and more than 1800 acres of athletic facilities, parks, and natural areas. Voters passed a sixth bond raising \$100 million in 2008.

**2000s**



Masked kid playing

During the COVID-19 pandemic, THPRD closed all its indoor facilities early in the pandemic and has been reopening facilities as it is safe and as the district has the financial capacity to do so.

**2020s**

**1990s**

Recreation options were diversifying with growth in Spanish-language resources and programs for seniors and those living with developmental and physical disabilities. Opened Conestoga Aquatic & Recreation Center. Built first skate park.



Skateboarder practicing

**2010s**

THPRD added new recreation spaces such as Mountain View Champions Park. The district received several honors in hosting the Davis Cup international tennis tournament, a safety excellence award, a park design award for its first all-access Mountain View Champions Park, and Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation.



THPRD logo  
2013-present



CAPRA  
Accredited  
Agency Badge

## II.B Recreation & Leisure Trends Analysis

THPRD patrons are influenced by local, regional, and national recreation trends that determine the popularity of recreational amenities, programs, and services offered by the district. This section identifies and examines those current trends to help understand how utilization of recreation programs and services is changing. This analysis helps THPRD better plan for allocating resources within the park and recreation system to meet the needs of our users.

### National Trends

THPRD reviews a variety of reports each year to analyze national trends through organizations such as the National Recreation and Park Association (NRPA) to better understand how recreation is changing nationally and to compare engagement with district programs. Leading up to the start of the Covid-19 pandemic (pandemic), trend analyses such as the 2021 Physical Activity Council Annual Report showed growth in fitness and outdoor sports and a decline in individual sports. Growth in fitness and outdoor sports can be attributed to growing interest in fitness trends such as barre, spinning, CrossFit, climbing, bouldering, and stand-up paddleboarding.

Urgent pandemic-related community health and safety risks dampened indoor fitness trends as recreation agencies across the country closed their indoor facilities and in-person programs and demand for indoor and in-person services decreased. Despite this shift, people across the country still needed to find ways to recreate.

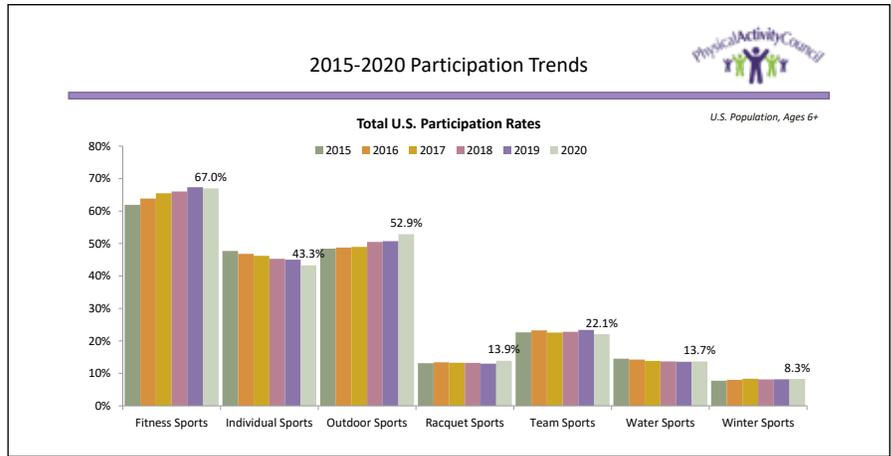


Figure 4: Physical Activity Council 2015-2020 participation rates by sports category

This led to increased value and demand for outdoor parks, trails, open spaces, and natural areas as they offered safe, physically distanced options for exercise, play, and community. According to the 2020 NRPA Engagement with Parks Report, 27% of U.S. residents said they increased their use of parks, trails, and open spaces and three-in-five residents said they visited a park or recreation facility during the first three months of the pandemic.

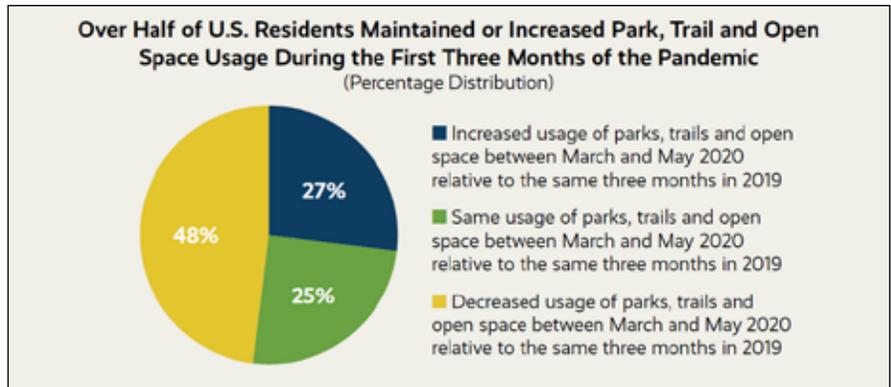


Figure 5: 2020 NRPA Engagement with Parks Report

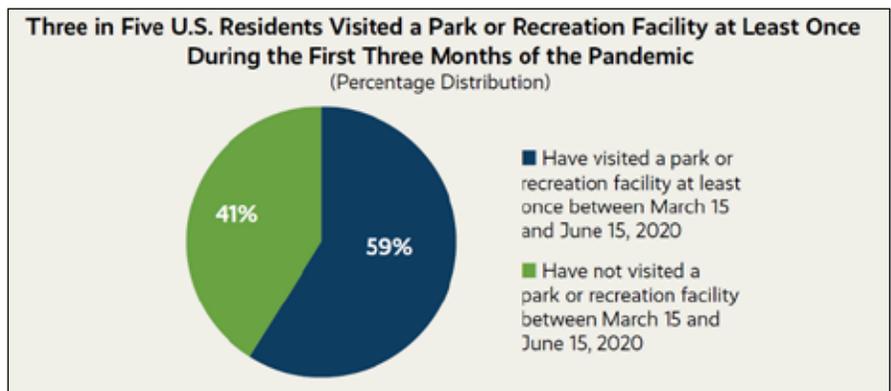


Figure 6: 2020 NRPA Engagement with Parks Report



Zumba fitness class

Users are also interested in parks and open spaces serving multiple functions. In addition to the recreation value of parks, increasing temperatures and volatile weather patterns due to climate change have increased demand in the ecosystem services of parks as places to cool off, support native plants and wildlife, and to mitigate storm and flood waters. These environmental functions have also increased interest in nature education in parks through mechanisms like interpretive signage.

Though park usage increased during the pandemic, so too did interest in virtual recreation and e-sports. According to the NRPA article *Top Trends in Parks and Recreation 2021*, growth in virtual recreation and e-sports is expected to persist. Without access to traditional facilities, recreation seekers have turned to virtual and distanced options that can be done from home or with a kit that can be taken anywhere.

Also, the virtual electronic sport (e-sport) industry is gaining market share and interest from players and spectators alike. With reduced options for in-person youth team sports, e-sports offer new opportunities to serve as an outlet for kids looking for community and entertainment.

The pandemic also increased demand and need for the equity and community health functions park and recreation systems play within the community. Closed in-person facilities served as food distribution sites and venues for public health campaigns such as testing and vaccination sites. Recreation service providers have also stepped-up efforts to serve community members by providing shelter, nutrition, and daycare services within the community and searched for additional ways to serve vulnerable communities that have poorer access to recreation options and spaces. Additionally, rising mental health pressures on residents have increased the incidence of park and recreation agencies partnering with social service providers to provide more holistic wellness options for community members.

Thankfully, due to improved testing, public health management, and access to vaccines, the pandemic has eased in 2022 and a new normal is emerging. Reduced community infection rates, public health adaptation by park and recreation agencies, and resurgent demand for indoor recreation services have made it feasible to return to recreation in-person. According to the NRPA's 2021 Year-End Snapshot report, youth sports leagues and summer camps are beginning to normalize; however, enrollments are still truncated for adult fitness and older adult programs and classes. Additionally, competitive labor markets are making it difficult to staff all facilities, meaning some remain closed.

### Local Trends

In addition to analyzing national trends, THPRD assesses NRPA market reports and patron feedback to understand district-specific trends and the patrons living near district facilities. These reports show that over 40% of patrons exercise at home at least two times per week, reinforcing national trends away from adult in-person fitness participation.

These activities being primarily being done outside, in physically distanced settings reinforces data seen in national trends. THPRD has also been seeing rapid growth in demand for pickleball, a fast-growing racquet sport from the Pacific NW, among patrons. Interest in pickleball has led to the sport being considered within new and redesigned park plans as well as THPRD seeking grant funding to construct new facilities to support the sport across the district.

Finally, the VAP helped the district identify what district patrons are interested in seeing from THPRD in the future. The VAP identified community interests in making the district more equitable and representative of the communities it serves, improving play options for people of all backgrounds and abilities, improving the safety and accessibility of THPRD parks, trails, and facilities, and preserving natural spaces for their environmental, ecological, and social benefits.

---

## Top 3 Recreation Activities\*



**1. Walking**



**2. Hiking**



**3. Swimming**

\*activities patrons have taken part in in the last 12 months according to 2022 NRPA Facility Market Reports

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Figure 7: Top 3 Recreation Activities

## Local Response

THPRD was not insulated from the pressures of the pandemic and has seen many of the same trends as peer agencies nationally. Recognizing and responding to these trends, THPRD implemented several new initiatives and made operational changes. As many classes were cancelled and indoor facilities shuttered due to the pandemic, THPRD rolled out its Virtual Recreation Center service online. This service provided patrons with fitness, aquatics, nature education, community, sports, and learning opportunities from the comfort and safety of their own home or to enjoy while visiting their neighborhood park.

THPRD has opened four new parks and one redesigned park in the last five years. These parks have increased neighborhood access to recreation in areas of the district that were previously underserved, offering residents new recreation, gathering, natural area access, and respite opportunities close to home. Additionally, THPRD has undertaken several equity initiatives to ensure recreation benefits are representative of and responsive to the community we serve locally. Examples of these initiatives are THPRD's Rec and Nature mobiles that bring recreation and nature education programming to areas and communities within the district that have less access to recreation spaces and natural areas, the district's park naming system collaborates with community members to name parks in ways that honor and respect the diverse communities

we serve, and the adoption of THPRD's new Equity and Inclusion statement.

Also, to mitigate the public health risk from the pandemic, THPRD has made various health and safety modifications to its facilities, programs, and operations to keep our community safe. One example of this is physical distancing, masking, and contact practices implemented at THPRD summer camps in 2020 and 2021 that allowed THPRD to offer camps that summer and advanced air filtration systems installed within facilities to reduce the risk of spreading disease through HVAC ducting systems. As the pandemic has eased, THPRD has reopened many facilities; however, the district has struggled to open a select few facilities due to labor shortages leading to staffing issues.

## Trend Assessment and Connection to Goals

As dictated by THPRD's Programs Functional Plan, staff periodically reassess recreation and leisure trends when developing new programs or when updating the Programs Functional Plan. By assessing recreation and leisure trends as programs are developed to achieve functional and strategic plan goals, THPRD can fulfill its mission and vision:



Kid exploring natural area

.....  
"to provide high-quality park and recreation facilities, programs, services, and natural areas that meet the needs of the diverse communities it serves."  
.....

## II.C Community Profile

THPRD uses demographic data collected by the US Census Bureau to better understand who the district serves. Demographic data is an invaluable tool for understanding who lives in the district today, how those communities have changed over time, and how THPRD is able to plan for future patrons as communities grow and change. In 2020, the COVID-19 pandemic affected the Census Bureau’s ability to accurately collect population data for the decennial census as mandated by Article I, Section 2 of the US Constitution. As of this plan’s adoption, the Census continues to refine its 2020 decennial Census data to ensure US populations are represented as accurately as possible. Due to this refinement process, THPRD used a combination of 2019 and 2020 data to develop the community profile below, but was not able to include future population projections as a part of this plan.

Though future population projections were not able to be included in this plan, THPRD functional plans account for population growth when making management and development decision for parks, trails, natural areas, facilities, and programs. Demographic analyses are a key component in how and where the district decides to buy land, develop, and improve THPRD assets. For example, the Park Development Prioritization Matrix – the process described within the 2019 Parks Functional Plan to show how the district will use resources to develop new or improve existing parks – dictates that demographic equity, as well as existing and future

population data must be appreciated among other factors when deciding how to prioritize district funds to best serve patrons. As the district updates its functional plans, THPRD staff will work to use demographic data to ensure district resources and decisions are made equitably to improve service in underserved areas and in consultation with historically underrepresented communities.

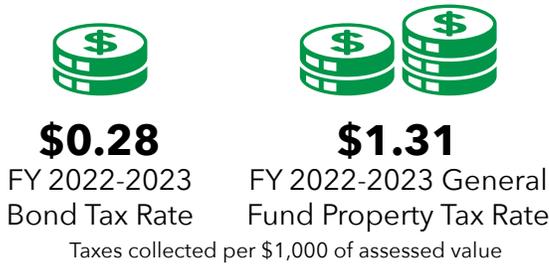


Patrons at Parivar Park's grand opening

**Table 1: THPRD at a glance**

Category	2020 Statistic
Planning Area Population	271,018
Median Age	38.2
Median Household Income	\$86,196
Planning Area - Square Miles	53.98
In-District Area - Square Miles	46.87
Acres of Parks & Open Space (Owned & Managed)	2,532
Operating Budget FY 2022-2023	\$65,593,923
Capital Budget FY 2022-2023	\$18,083,461
Number of Households	108,209

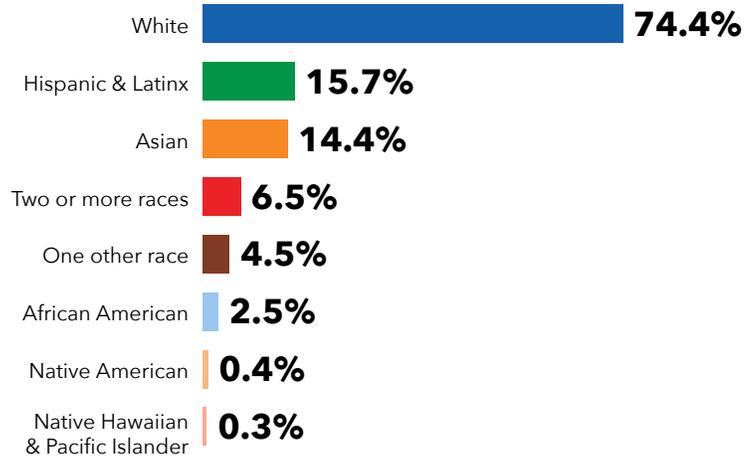
### 2022 DISTRICT TAX RATES



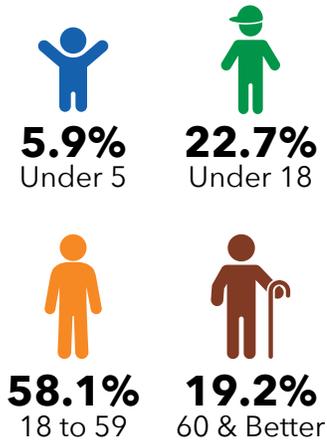
### THPRD POPULATION



### RACE & ETHNICITY



### AGE



### SEX



### MEDIAN AGE

**38.2**

### LANGUAGE Median % of population who speak



### URBAN SERVICE PROVIDERS



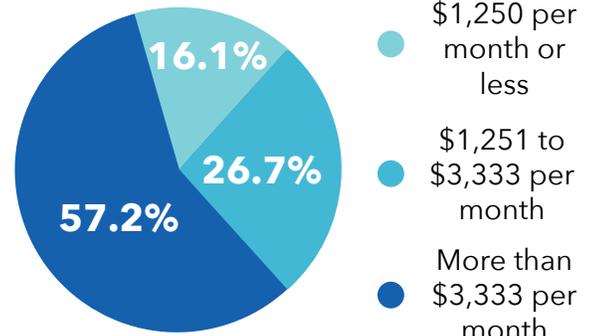
Figure 8: Urban Service Providers

## TOP FIVE LARGEST INDUSTRIES BY EMPLOYMENT IN THPRD

	# of jobs
 Health Care and Social Assistance	<b>16,709</b>
 Manufacturing	<b>15,787</b>
 Retail Trade	<b>11,868</b>
 Educational Services	<b>11,270</b>
 Accommodation and Food Services	<b>10,491</b>

## EARNINGS

Percentage of jobs paying



## AVERAGE HOUSEHOLD INCOME: THPRD VS. REGION



## EMPLOYMENT INFLOW/ OUTFLOW ANALYSIS

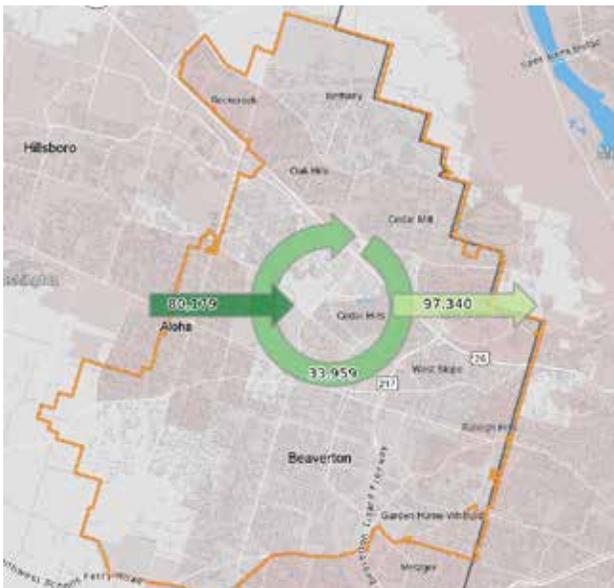
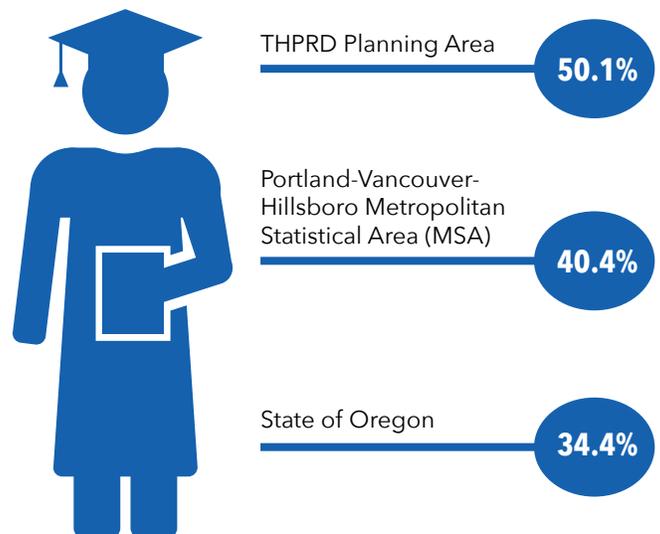


Figure 9: Community Profile - THPRD Employment, Income, and Education Statistics

## PERCENT POPULATION 25-YEARS & ABOVE WITH A BACHELOR'S DEGREE: THPRD VS. REGION



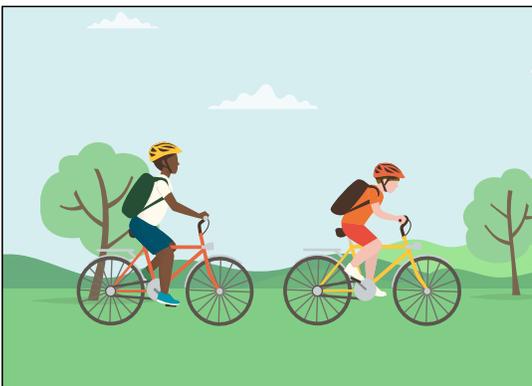
## II.D Level of Service

With THPRD Board of Directors' endorsement, the district's 1997 comp plan directed THPRD to use data to determine the district-wide Level of Service (LOS), i.e. how broadly and effectively the district serves patrons. The 2006 comp plan used capacity standards to determine LOS, comparing acres of land by park type to population to understand progress of comp plan goals like acquiring enough land to provide 0.9-1.0 acres of neighborhood park space per 1,000 community members. To address community members' ability to access district properties, the 2006 comp plan established service areas for parks, trails, natural areas. To ensure walking access to neighborhood parks, the district established a half-mile service area for local access. The 2006 comp plan split the district into four quadrants (Northeast, Northwest, Southeast, and Southwest), to improve local access. The 2006 plan studied the number of acres within and outside of that half-mile

neighborhood park service area, and established the objective to plan for all community members to be within a half-mile of a neighborhood park.

By the 2013 comp plan update, the parks and recreation industry had realized that the capacity standards alone do not work for most communities because they create challenges when trying to evaluate special assets, such as open space, sensitive lands, trails and indoor amenities, as well as historic and cultural assets. Thus, the 2013 comp plan update shifted from capacity-based goals to a data-driven LOS-based goals with the introduction of the GRASP model. Since then, the district has incorporated the data-driven LOS determinations into its various functional plans using the GRASP model.

### Old measures



1 acre per 1,000 people

### New measures



Quantity + Quality + Accessibility = THPRD Parks

Figure 10: Old vs New measures

## What is GRASP?

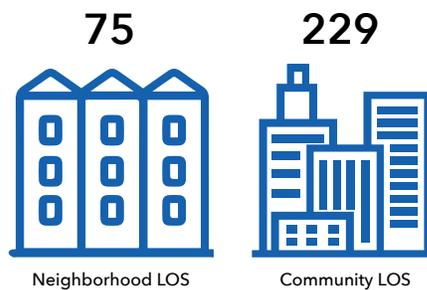
GRASP is a data-driven method for determining LOS using park components, amenities such as playgrounds, ball fields, and walking trails. Using a Composite-Values Methodology (CVM), GRASP enables THPRD to standardize park- and community-specific information across parks. This allows THPRD to benchmark parks against one another, creating a quality standard to use when improving existing or developing new parks. With an emphasis on improving equity, walkability, and public health – this standard helps the district in ensuring all patrons have access to high-quality amenities that promote well-being near where they live and work.

To determine LOS, an inventory of park components is compiled by park site. Components inventoried at each site are then assigned a score based on their quantity- the number present within the park, and quality- the average condition of those components. Components score higher if they are more numerous and well-maintained. Park-level score is determined by adding component scores and multiplying by a park-level modifier - based on the design and functionality of the park and quality of components - and a proximity modifier - based on park accessibility to the population within the park's service territory at the neighborhood- and community-scale. Finally, all neighborhood and community GRASP scores are averaged to determine the district's average neighborhood and community LOS.

Neighborhood-scale LOS differs from community-scale based on the park's service area. For neighborhood LOS, the park's service territory is one-mile with scores doubling for areas within a half-mile. THPRD

defines a half-mile as a walkable access, as it is the distance the average person can walk or roll in 15-minutes. For community LOS service area is three miles as community parks are intended to be accessible within a 10-minute drive from patrons' homes. Based on the park component-based LOS calculation done at the neighborhood- and community-level, THPRD's current LOS standard as of the 2022 GRASP update is:

### THPRD LOS Standard



Paired with neighborhood and community LOS is walkable access to parks. THPRD is committed to improving walkable and equitable access to parks to promote active and healthy lifestyles for all those living and working in the district. Though a half-mile is considered walkable, the district recognizes highways and major streets, lack of sidewalks, and geographic features such as rivers can affect walkable access to parks. To account for this, THPRD identified pedestrian barriers and divided the district into over 80 Pedestrian Zones (Ped Zones) within which patrons can more easily walk to parks. THPRD then combined this walkability analysis with the neighborhood and LOS analysis to identify areas below the district's average LOS or that have no service.

## Walk and Drive Thresholds



**1/2 mile**  
15 min walk or roll



**3 miles**  
10 min drive

## GRASP formula

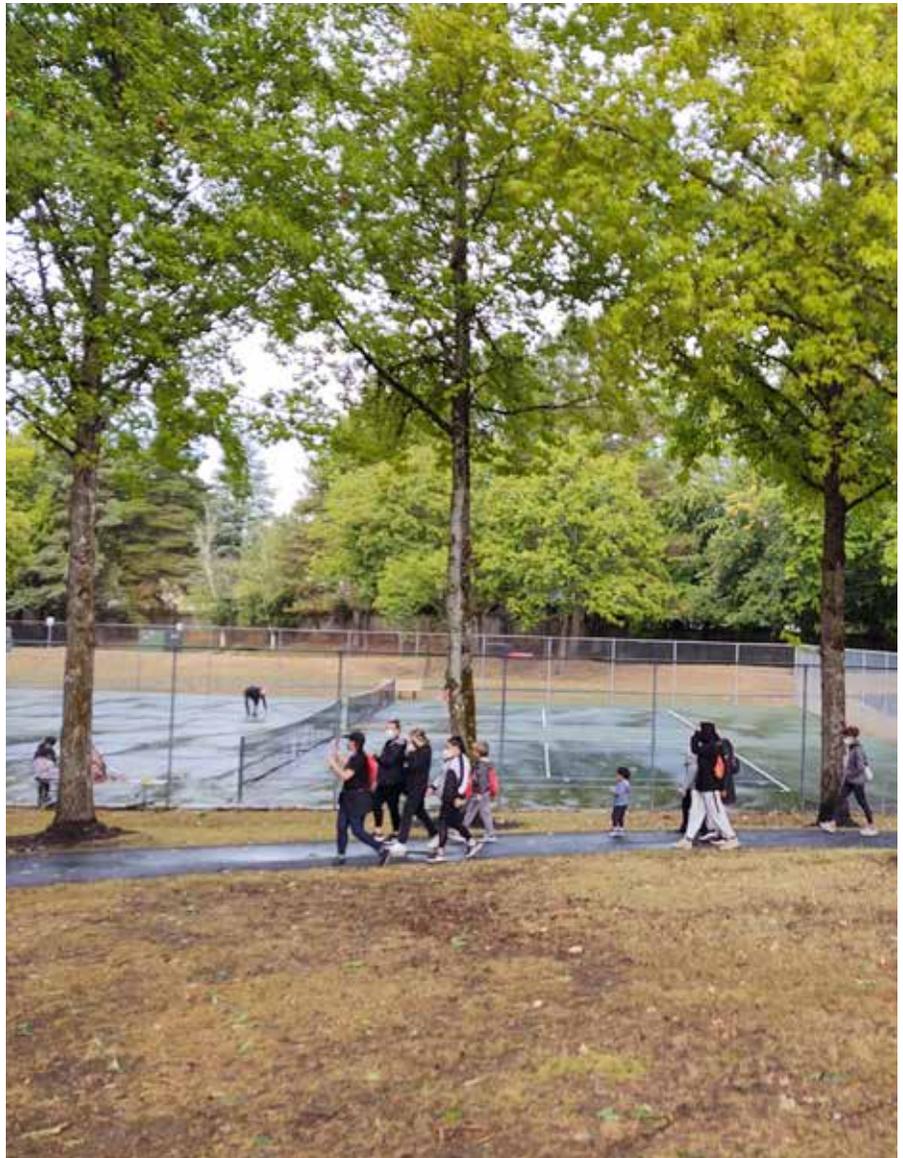


Figure 11: GRASP formula

Since the introduction of the GRASP neighborhood and community LOS analysis, THPRD has raised the district’s average LOS. The original 2013 GRASP study that established the neighborhood LOS baseline of 74.7. As of the 2015 Parks Functional Plan, the district improved neighborhood LOS to 82.2 by improving and/or replacing amenities at several parks. In 2018, another GRASP inventory, completed to inform the 2019 Parks Functional Plan, showed the neighborhood LOS score had risen to 86.0. This increase was due to acquisition, development, and redevelopment of high-quality parks that increased the overall LOS average. As of the 2022 GRASP update, neighborhood LOS now stands at 86.3.

***With respect to walkability and LOS, 70% of district patrons live within a 15-minute walk or roll of a neighborhood park that meets or exceeds THPRD standards and 94% of district patrons have at least some access to neighborhood parks and recreation amenities.***

The following maps show how neighborhood LOS has changed between 2013 and 2019. These maps will lead into the results of our 2022 GRASP update showcasing our existing LOS across the district.



Patrons touring a park

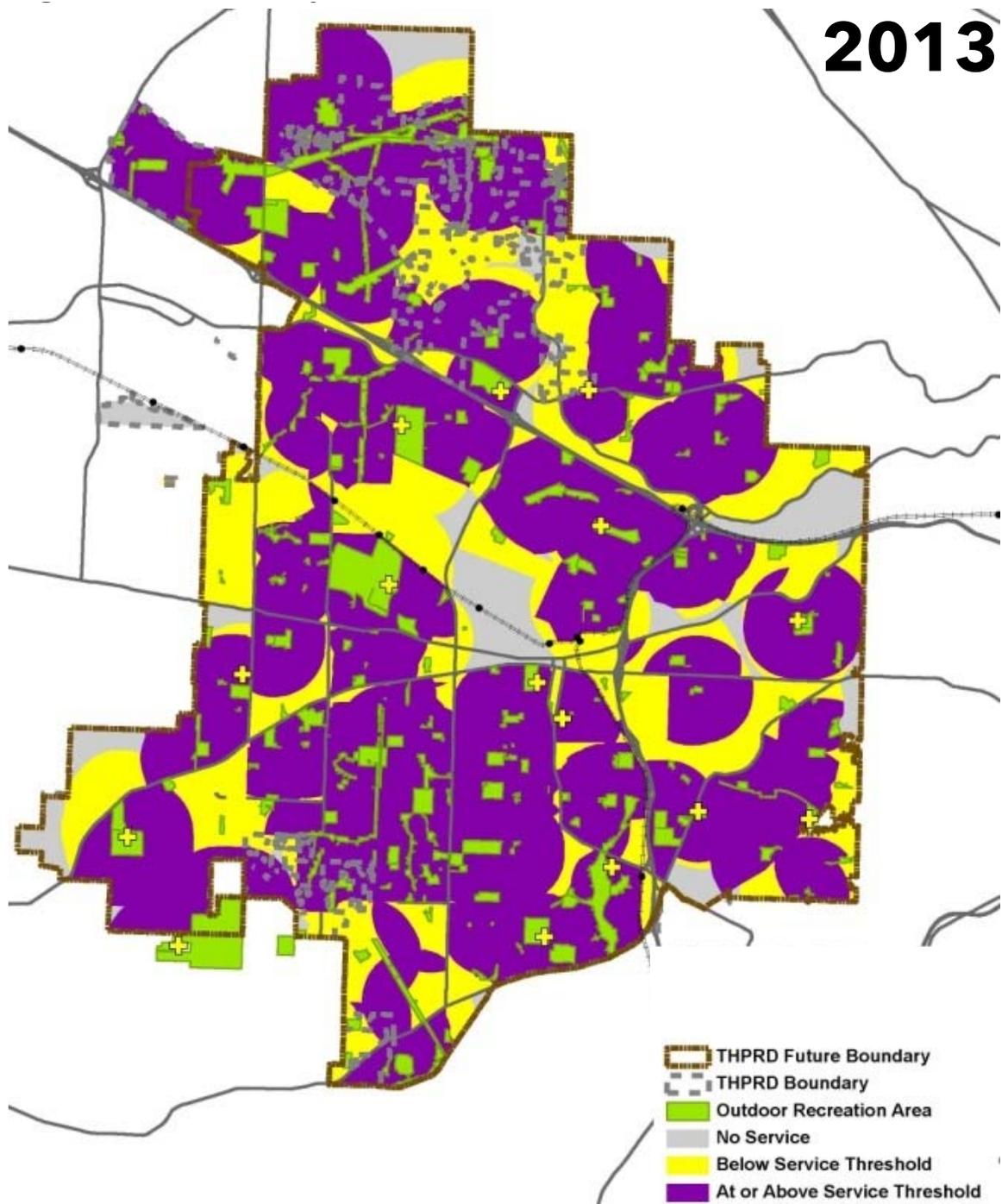


Figure 12: 2013 Comp Plan Update neighborhood GRASP analysis. Historical map provided for reference purposes; this map does not reflect the district's current service area

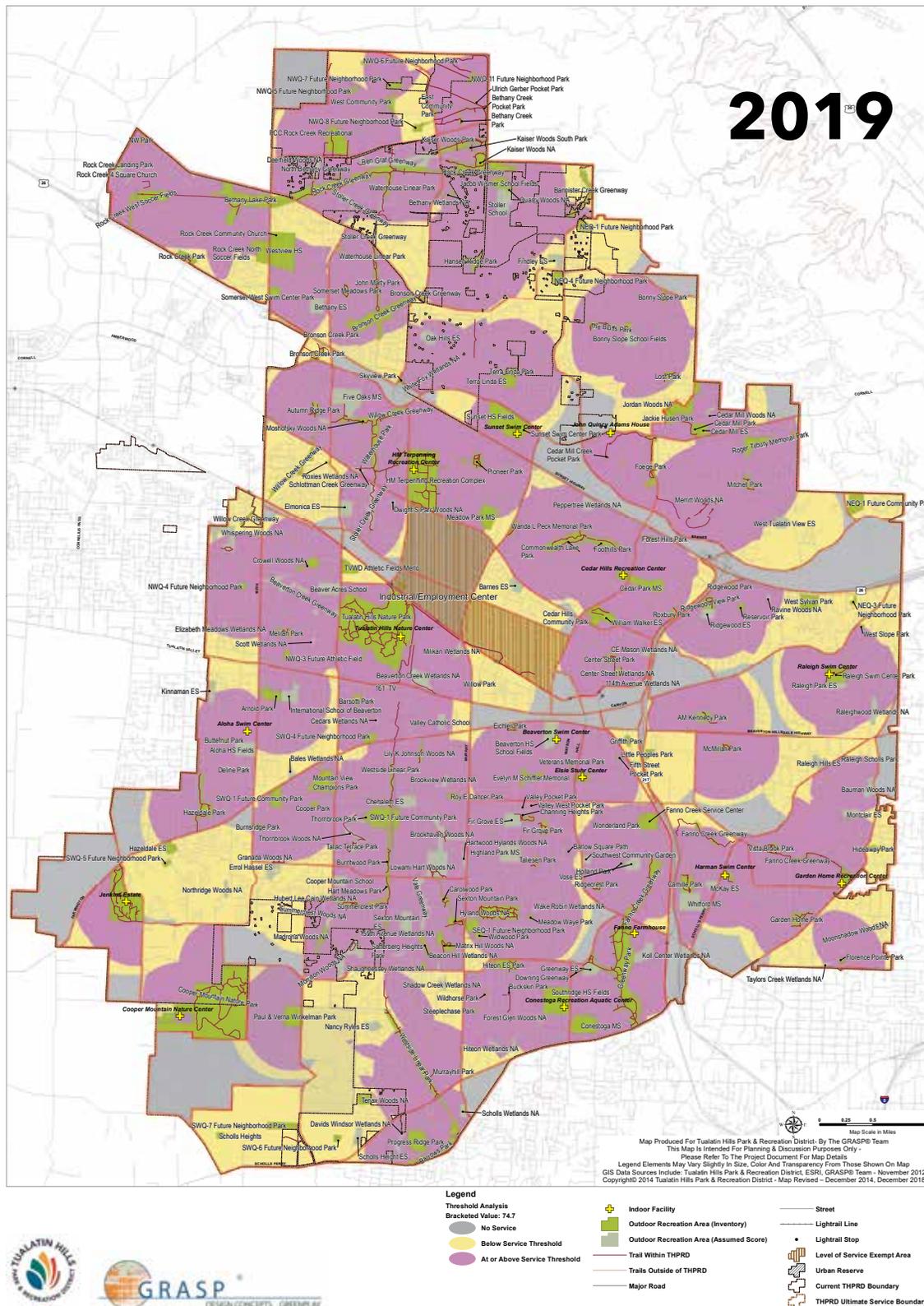
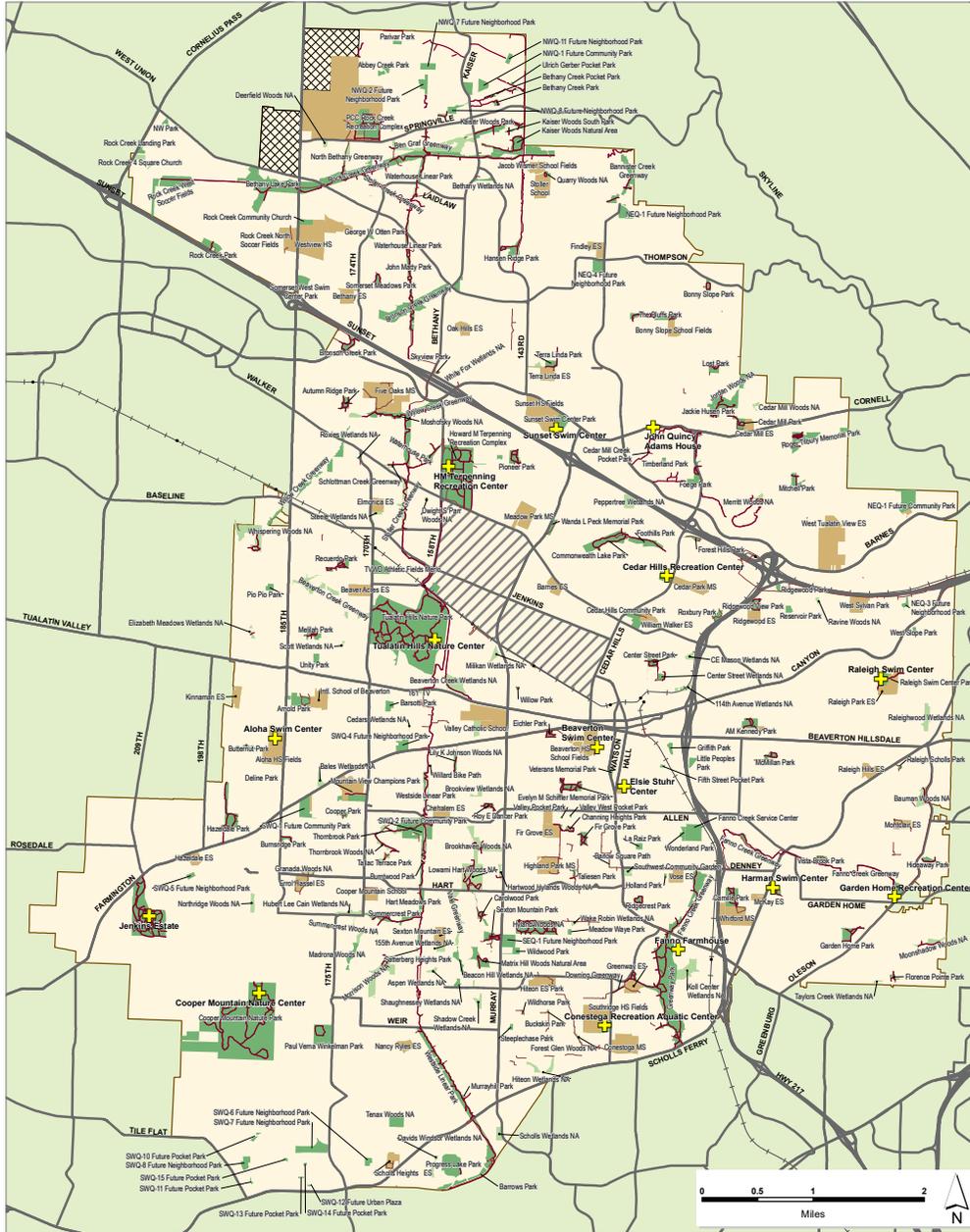


Figure 13: 2019 Parks Functional Plan neighborhood GRASP analysis. Historical map provided for reference purposes; this map does not reflect the district's current service area

## II.E Existing System and Level of Service

The following maps show the results of the 2022 GRASP LOS update for neighborhood and community recreation sites and amenities. Each show current 2022 conditions of the park system to help THPRD understand how well its doing to serve patrons as of the date this plan is adopted.

Tualatin Hills Park & Recreation District  
**Map A: 2022 System Map**



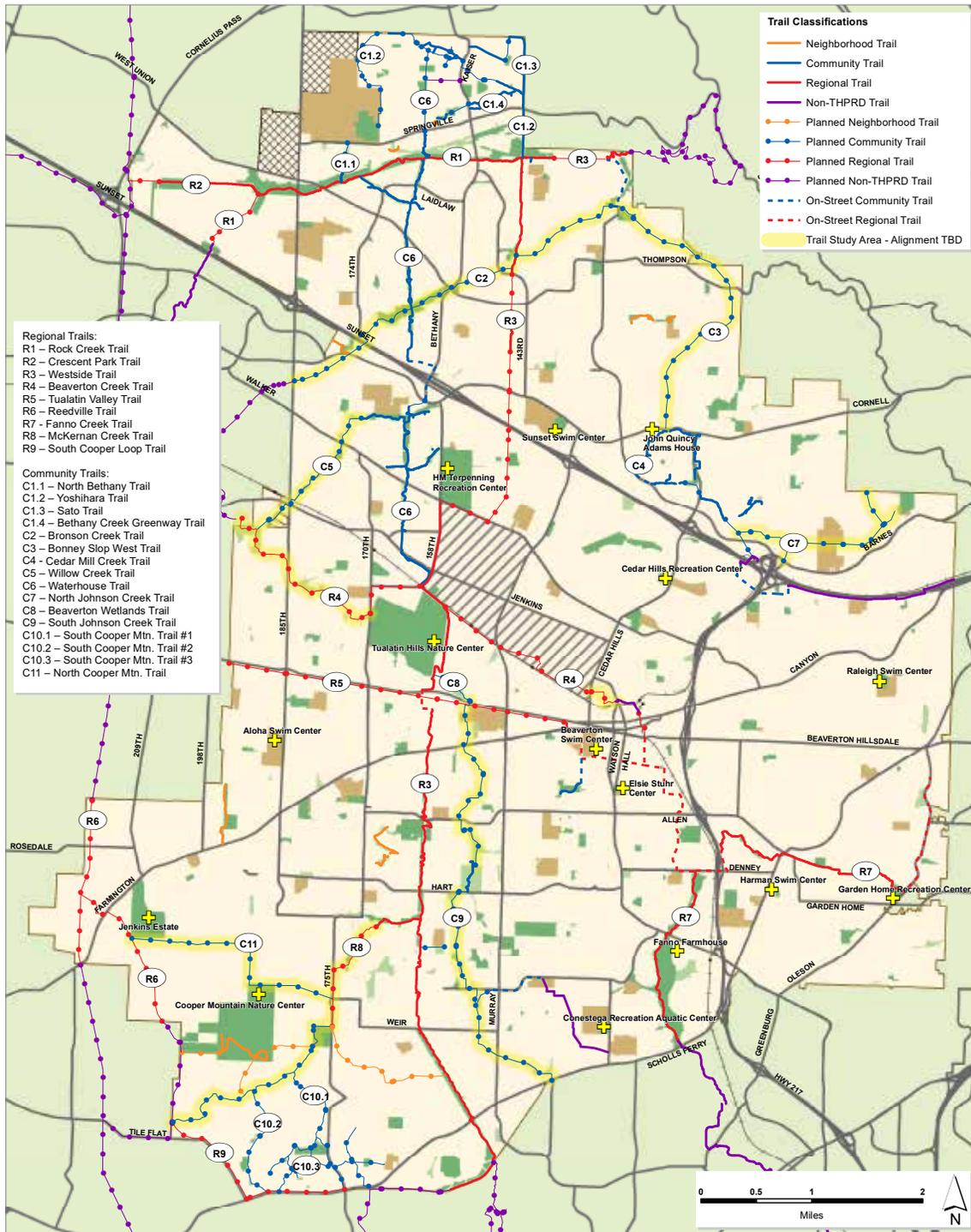
**Legend**

- Indoor Facility
- Outdoor Recreation Area (Inventory)
- Outdoor Recreation Area (Assumed Score)
- School Partnership
- Trail Within THPRD
- Non-THPRD Trails / On-Street Connections
- Major Road
- Lightrail
- Level of Service Exempt
- Urban Reserve
- THPRD Boundary
- Study Area



Figure 14: 2022 THPRD System Map

# Tualatin Hills Park & Recreation District Map B: 2022 Trail System Map

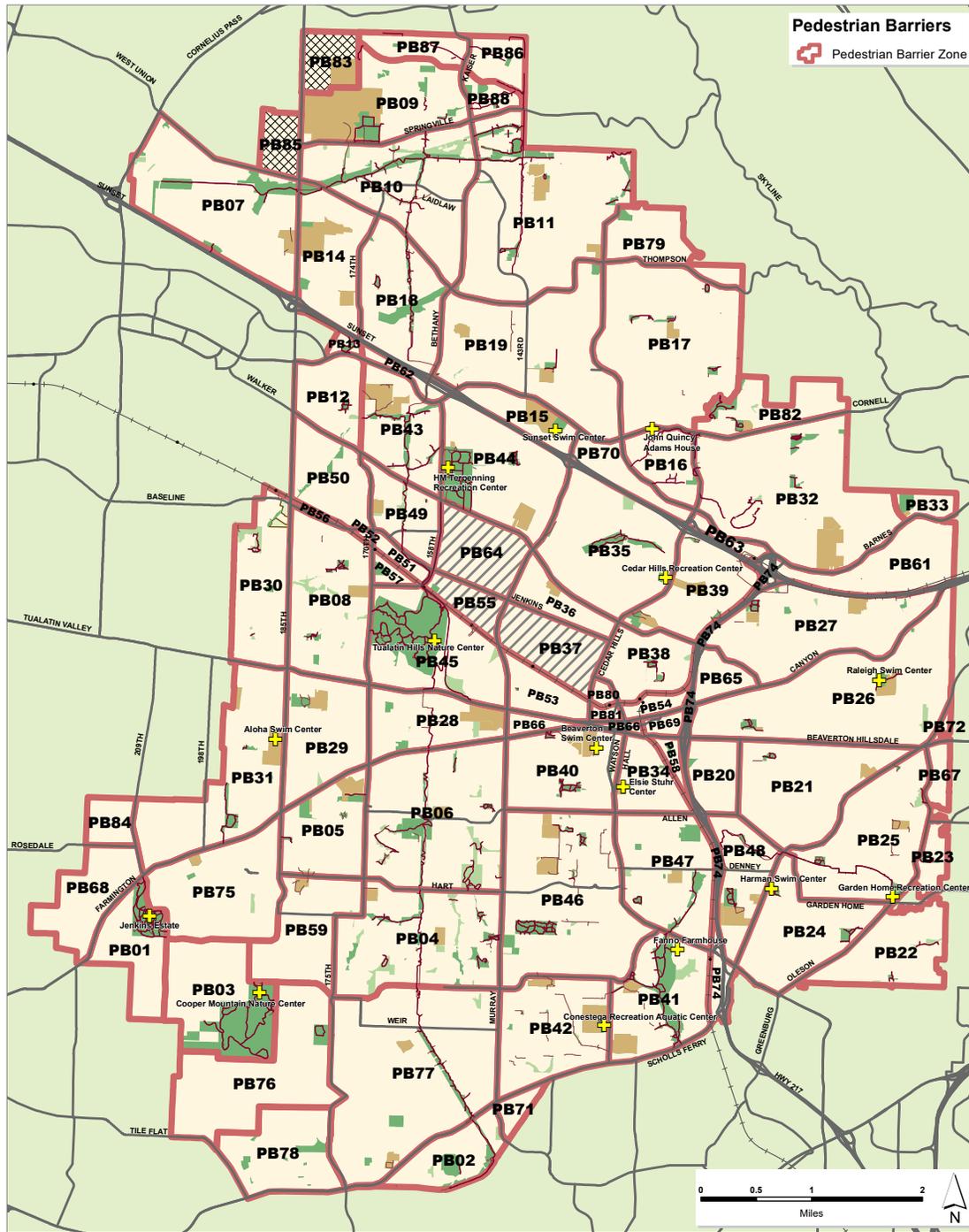


- Regional Trails:**  
 R1 – Rock Creek Trail  
 R2 – Crescent Park Trail  
 R3 – Westside Trail  
 R4 – Beaverton Creek Trail  
 R5 – Tualatin Valley Trail  
 R6 – Reedville Trail  
 R7 – Fanno Creek Trail  
 R8 – McKernan Creek Trail  
 R9 – South Cooper Loop Trail
- Community Trails:**  
 C1.1 – North Bethany Trail  
 C1.2 – Yoshihara Trail  
 C1.3 – Sato Trail  
 C1.4 – Bethany Creek Greenway Trail  
 C2 – Bronson Creek Trail  
 C3 – Bonney Slop West Trail  
 C4 – Cedar Mill Creek Trail  
 C5 – Willow Creek Trail  
 C6 – Waterhouse Trail  
 C7 – North Johnson Creek Trail  
 C8 – Beaverton Wellands Trail  
 C9 – South Johnson Creek Trail  
 C10.1 – South Cooper Mtn. Trail #1  
 C10.2 – South Cooper Mtn. Trail #2  
 C10.3 – South Cooper Mtn. Trail #3  
 C11 – North Cooper Mtn. Trail

- Legend**
- Indoor Facility
  - Outdoor Recreation Area (Inventory)
  - Outdoor Recreation Area (Assumed Score)
  - School Partnership
  - Trail Within THPRD
  - Non-THPRD Trails / On-Street Connections
  - Major Road
  - Lightrail
  - Level of Service Exempt
  - Urban Reserve
  - THPRD Boundary
  - Study Area

Figure 15: 2022 THPRD Trails System Map

### Tualatin Hills Park & Recreation District Map C: 2022 Pedestrian Barriers

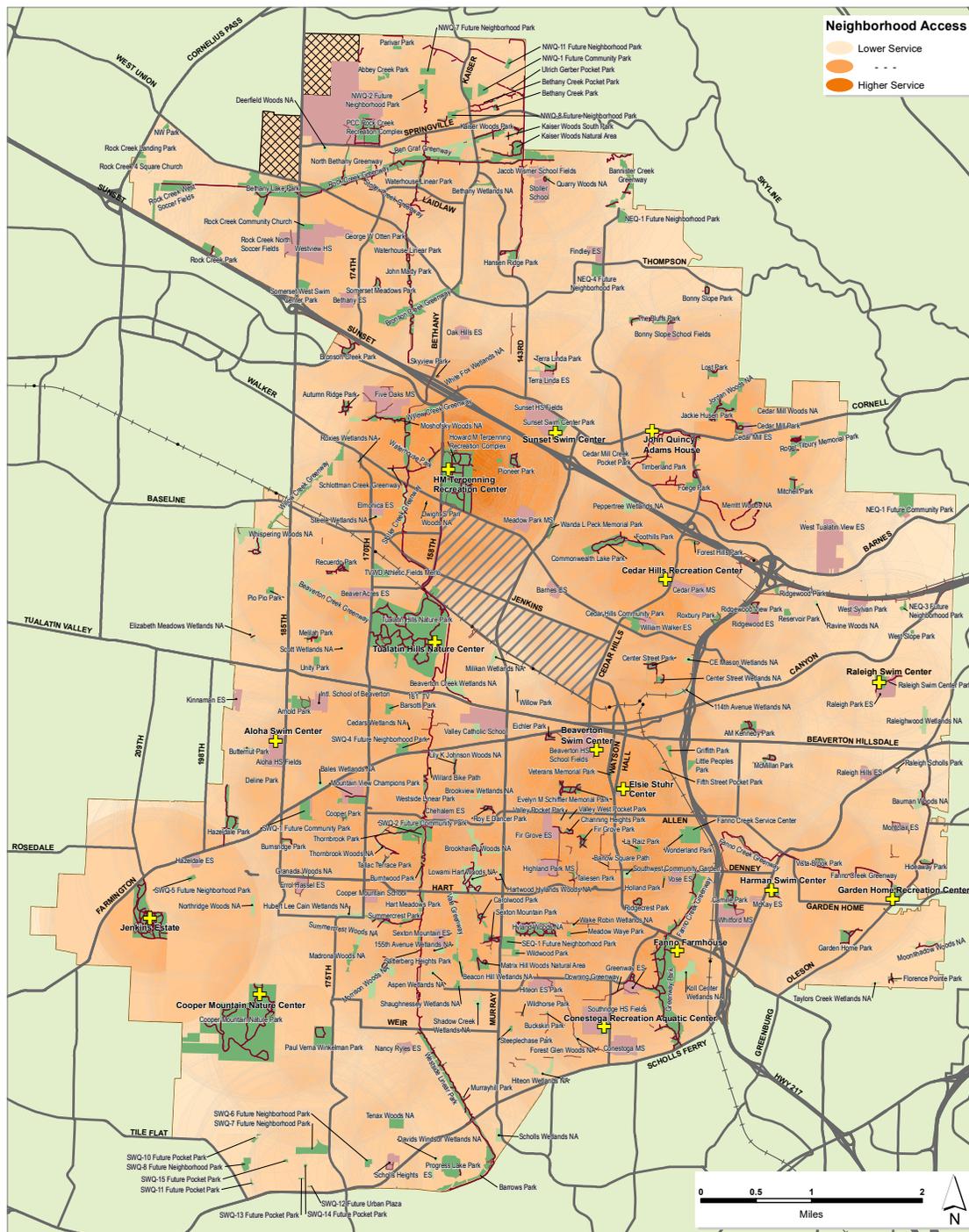


**Legend**

- Indoor Facility
- Outdoor Recreation Area (Inventory)
- Outdoor Recreation Area (Assumed Score)
- School Partnership
- Trail Within THPRD
- Non-THPRD Trails / On-Street Connections
- Major Road
- Lightrail
- Level of Service Exempt
- Urban Reserve
- THPRD Boundary
- Study Area

Figure 16: 2022 Pedestrian Barriers Map

# Tualatin Hills Park & Recreation District Map D: 2022 Neighborhood Access to All Recreation



**Legend**

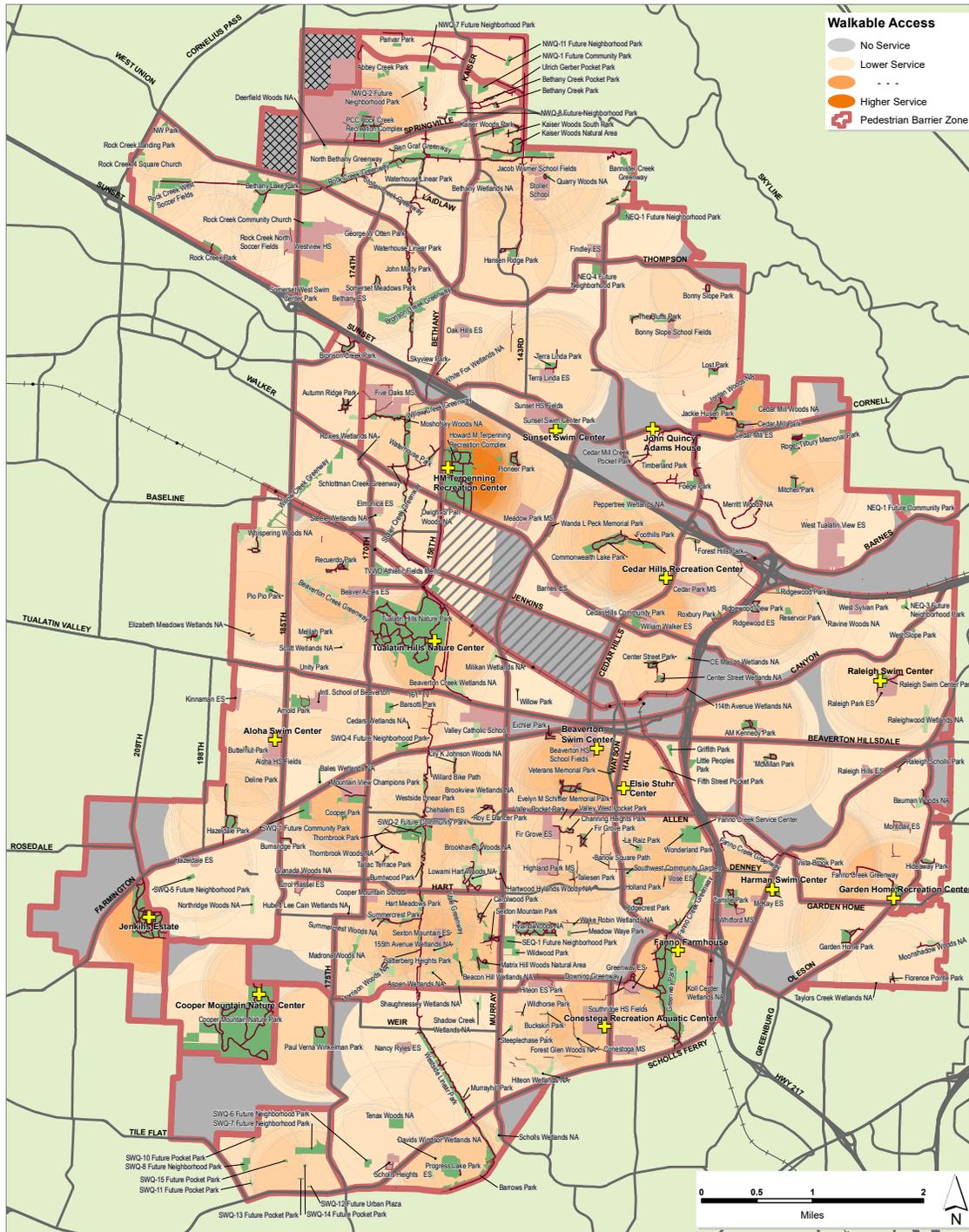
- Indoor Facility
- Trail Within THPRD
- Level of Service Exempt
- Outdoor Recreation Area (Inventory)
- Non-THPRD Trails / On-Street Connections
- Urban Reserve
- Outdoor Recreation Area (Assumed Score)
- Major Road
- THPRD Boundary
- School Partnership
- Lightrail
- Study Area



Map prepared by Tualatin Hills Park & Recreation District, by the GRASP Team.  
 Project funded by the Oregon Department of Transportation.  
 Oregon Department of Transportation, 1500 NE Oregon Street, Portland, Oregon 97232  
 2022 GRASP (Greenway Recreation Access and Safety Plan) Report  
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Figure 17: 2022 Neighborhood Access to All Recreation Map

# Tualatin Hills Park & Recreation District Map E : 2022 Walkable Access to All Recreation



**Legend**

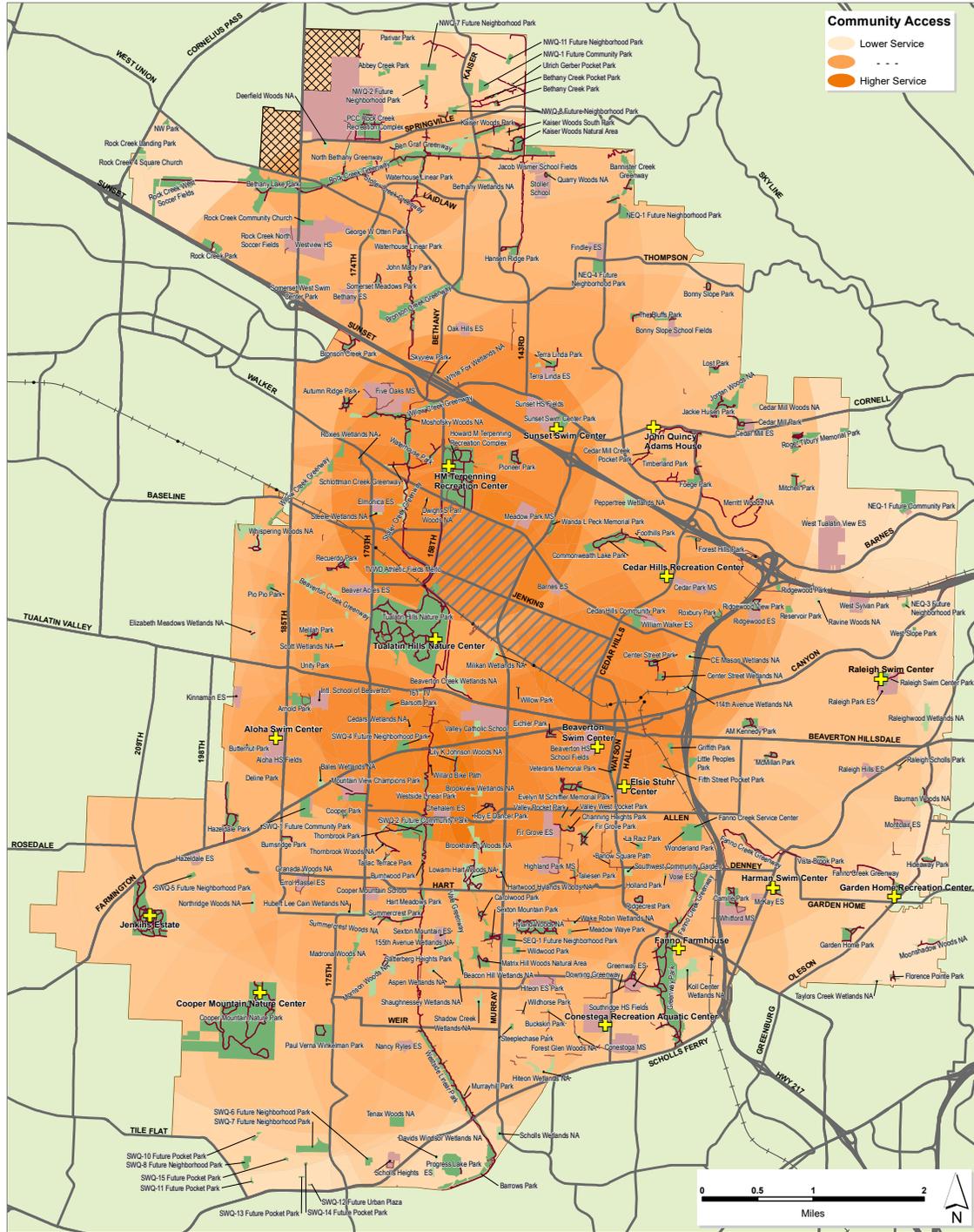
- Indoor Facility
- Outdoor Recreation Area (Inventory)
- Outdoor Recreation Area (Assumed Score)
- School Partnership
- Trail Within THPRD
- Non-THPRD Trails / On-Street Connections
- Major Road
- Lightrail
- Level of Service Exempt
- Urban Reserve
- THPRD Boundary
- Study Area



Map Prepared For: Tualatin Hills Park & Recreation District by The GRASP Team  
 Map Date: 10/2022  
 Legend Symbols: Inventory of Parks and Recreation Facilities, Outdoor Recreation Area (Assumed Score), Major Road, Lightrail, Level of Service Exempt, Urban Reserve, THPRD Boundary, Study Area  
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Figure 18: 2022 Walkable Access to All Recreation Map

# Tualatin Hills Park & Recreation District Map F : 2022 Community Access to All Recreation



**Legend**

- Indoor Facility
- Outdoor Recreation Area (Inventory)
- Outdoor Recreation Area (Assumed Score)
- School Partnership
- Trail Within THPRD
- Non-THPRD Trails / On-Street Connections
- Major Road
- Lightrail
- Level of Service Exempt
- Urban Reserve
- THPRD Boundary
- Study Area



Figure 19: 2022 Community Access to All Recreation

## VII. Community Inventory

### Program & Service Inventory

To better understand what programs, classes, events, activities, services, volunteer opportunities, etc. (programs) available to THPRD patrons, the district conducts a periodic program and service inventory. This inventory is updated as a part of each THPRD comp plan and as needed within Programs Functional Plan updates. Like GRASP Level-of-Service updates, the program inventory is used to understand what programming is available to patrons and identify opportunities to better serve district communities.

### Core Programs & Services

Grouping programs into Core Program Areas helps THPRD better understand how we serve our patrons today and achieve the district’s mission to provide high-quality recreation programming. Core program areas were defined by staff as the area that best described the program’s function within THPRD. The following core program areas provide a well-rounded and diverse array of programs that serve the community at present.

**Table 2: 2022 Program & Service Inventory**

Recreation Programs	Similar Program Offered Externally
9-Month Preschool	X
9-Month Preschool - Bilingual Spanish	X
Afterschool Volunteer Programs	X
Art - Adult & Child	X
Art Classes	X
Arts & Crafts	X
Babysitting 101/Home Alone	X
Boxing Club	
Camp - Half-Day	X
Camps - Full-Day	X
Camps - Specialty	X
Complimentary Seminars	
Congregate Meals	X
Cooking	X
Cooking - Family	X
Cross Country - Middle School	
Crow City Derby	
Dance	X
Dance - Adult & Child	X
Dance - Recital	X
Drop-in Childcare	X
Drop-in Fitness	X
Drop-in Indoor Playground	X

*Continued on next page*

### Core Program Areas

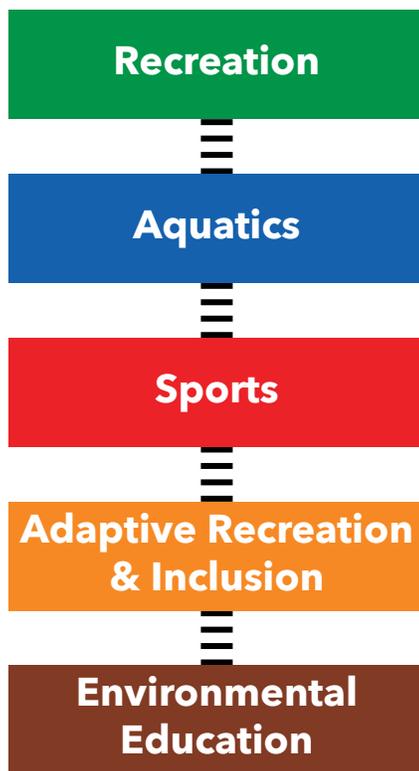


Figure 20: 2022 Core Program Areas

**Table 2: 2022 Program & Service Inventory**

<b>Recreation Programs</b>	<b>Similar Program Offered Externally</b>	<b>Recreation Programs</b>	<b>Similar Program Offered Externally</b>
Drop-in Open Gym	X	Navigate Your Fitness Room	X
Drop-in Weight/Cardio	X	One-Day Events - Corporate Teams	X
Drop-in: Alzheimer's Support Group		One-Day Volunteer Events - Communications	X
Drop-in: BINGO		One-Day Volunteer Events - Maintenance	X
Drop-in: Book Club		One-Day Volunteer Events - Nature & Trails	X
Drop-in: Bridge		Personal Training	X
Drop-in: Bunko		Playschool	X
Drop-in: Diabetes Support Group		Preschools - Licensed	X
Drop-in: Hand and Foot		Private Lessons - Guitar	X
Drop-in: In Stitches (Knitting/ Crochet, Needle work)		Rentals - Facility	X
Drop-in: Mah Jong - Drop In		Safety Town	X
Drop-in: Movie		Science	X
Drop-in: Multiple Sclerosis Support Group		Showers	
Drop-in: Pinochle - Drop In		Special Event - Community	X
Drop-in: SHIBA monthly open house		Special Event - Cultural	X
Drop-in: Texas Hold'Em - Drop In		Special Event - Fitness	X
Enrichment - 55 and Better	X	Sports	X
Experiences		Sports - Adult & Child	X
First Aid/CPR/AED Classes	X	Spring Break Camp	X
Fitness Functional - Chair Fitness	X	STEM Classes	X
Fitness MELT	X	Stewardship Leader Program	X
Guitar	X	THRIVE Afterschool Program	X
Gymnastics	X	THRIVE No School Day	X
Gymnastics - Adult & Child	X	Track & Field - Middle School	
Home Alone	X	Tumbling	X
Home Delivered Meals	X	Volunteer Instructor Assistant Program	
Karate	X	Volunteer Programs - Preschool	X
Kids Night Out	X	Washington County Library	X
Martial Arts - Naya	X	Weight Room Orientation	X
Mobile Fitness		Weight Training - Middle School	X
Mobile Recreation		Willamette Coin Club	
Movement	X	Winter Break Camp	X
Music	X		

Continued on next page

**Table 2: 2022 Program & Service Inventory**

<b>Aquatics Programs</b>	<b>Similar Program Offered Externally</b>	<b>Sports Programs</b>	<b>Similar Program Offered Externally</b>
Baby/Toddler & Me		Basketball Coach Program	X
Barracudas Masters Club		Basketball League	X
Camp Fun, Sun, & Waves		City League	X
Camp Swim		Comp Soccer - Youth	X
Diving		Cornhole League	
Diving Club		Cricket	
Homeschool Lessons		Cross Country Coach Program	X
Independent Exercise/Water Walking	X	Drop-in Table Tennis	X
Jump In: Water Safety 101		Drop-in Volleyball	X
Junior Lifeguard		Drop-in Walking Track	X
Junior Lifeguard Volunteer Program	X	Group Lessons	X
Lap Swim	X	Kickball League	
Level 1-2 - Spanish-Speaking Swim		Lacrosse	
Level 1-3 - Preschool	X	Oregon Elite Tennis	
Level 1-4 - School Age	X	Pickleball - Reservations	X
Level 5-7 - School Age	X	Pickleball Lessons	X
Lifeguard Training	X	Pickleball Tournaments	
Open Swim	X	Portland State Tennis	
Private Lessons - Aquatics	X	Private Lessons - Tennis	X
Rentals - Public		Rec Baseball	X
Rentals - Special Events		Rec Football	X
Senior Swim		Rec Soccer	
Splash 'n Fun Camp		Rec Softball	
Splash Swim Team	X	Rentals - Courts	X
Swim Club	X	Rentals - Fields	X
Swimming - BSD		Softball League	
Swimming Skills	X	Special Events - Inclusion	
Synchronized Swimming Club		Sports & Fitness	X
Water Fitness	X	Tennis - Tournaments - HS	
Water Polo - BSD		Tennis - Reservation	
Water Polo Club		Tennis League - THPRD	
Water Safety Instructor Training	X	Track & Field Coach Program	X
You & Your Preschooler		USTA League	X
		USTA Rec Tennis	

*Continued on next page*

**Table 2: 2022 Program & Service Inventory**

<b>Sports Programs</b>	<b>Similar Program Offered Externally</b>	<b>Environmental Education Programs</b>	<b>Similar Program Offered Externally</b>
USTA Tournaments		9-Month Preschool - Nature Preschool	X
USTA/THPRD Tournament		Birthday Program - Nature	X
Volleyball Coach Program	X	Black & Green Fellowship/BBPU	
Volleyball League		Camps - Nature	X
		Community Science Program	X
		Group Nature Program	X
		Letterboxing	
		Mobile Nature Program	
		Nature Center Exhibits	X
		Nature Kits	
		Nature Studies	X
		Nature Studies - Family	X
		Nature Walks - Spanish	
		NEWT Chicas/Adelante Mujeres	
		NEWT Internship	X
		Park Steward Program	X
		School Nature Field Trips	X
		Scouts in Nature	X
		Service Learning Program	
		Special Event - Nature	
<b>Inclusion Programs</b>	<b>Similar Program Offered Externally</b>		
Camp Rivendale			
Friday Adaptive Sportz Center			
Inclusion Services	X		
Monday Therapeutic Rec			
Social Services	X		
Support Groups			
Therapeutic Recreation			
Volunteer Program			
Thursday Night Allstars (B-Ball)			
Wheelchair Basketball			
<b>Multiple Core Program Areas</b>	<b>Similar Program Offered Externally</b>		
Adaptive Aquatics			
Administrative Assistant Volunteer Programs	X		
Adoption Program	X		
Advisory Committees	X		
Audit Committee	X		
Budget Committee	X		
Diversify Internship Program			
Drop-in Badminton	X		
Drop-in Basketball	X		
Drop-in Pickleball	X		
Eagle Scout/GSA Award Program	X		
Friends Groups	X		
RISE Youth Leadership Program			
Special Event - Recreation/ Aquatics	X		
Volunteer Internship Program			
Volunteer Photographer Program	X		

## Age Groups Served by THPRD Programs

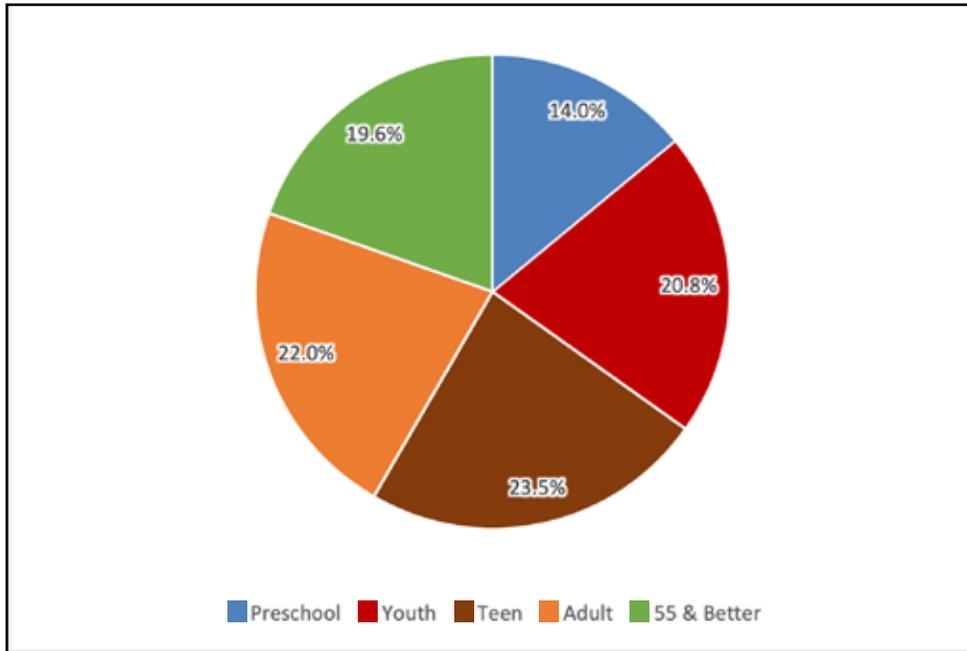


Figure 21: Percentage breakdown of age groups served by THPRD programming. 9.5% of above programs are offered in specialized/adaptive formats for patrons living with disabilities.

## Leadership Models Supported by THPRD Programs

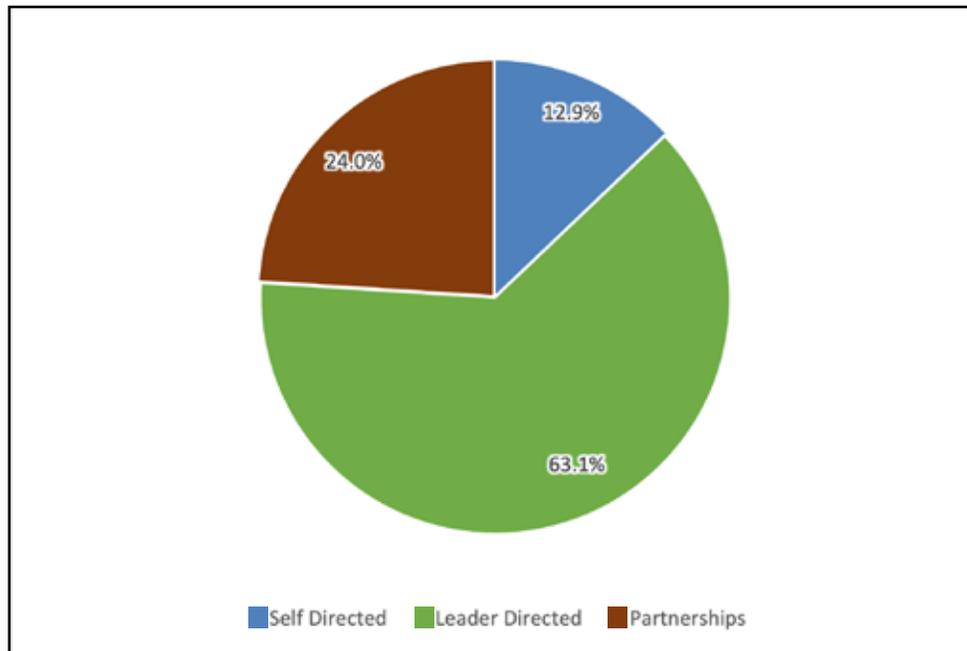


Figure 22: Percentage breakdown of the leadership models supported by THPRD programming.

## Outcomes Supported by THPRD Programs

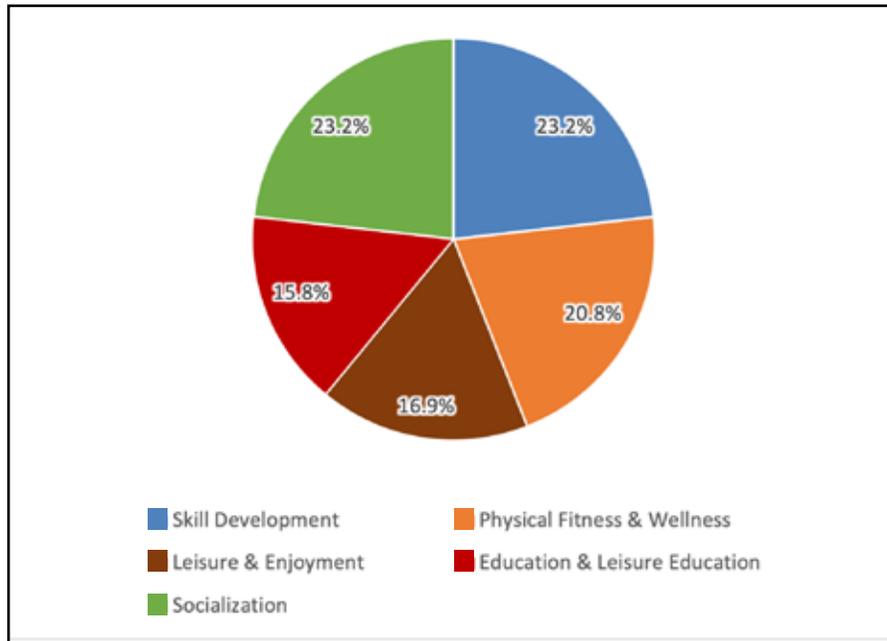


Figure 23: Percentage breakdown of learning outcomes targeted by THPRD programming.

## Most Common Formats or Settings for THPRD Programs

1. Class	5. Camp	9. Support Services
2. Drop-in	6. Professional Services	10. Preschool
3. Leagues	7. Private/Semi-private lesson	11. Afterschool
4. Events	8. Therapeutic Rec	12. Trips
		13. Social Services

Figure 24: Ranking of THPRD programs by the most common program formats and settings.

## Proportion of THPRD Programs by Service Assessment Category

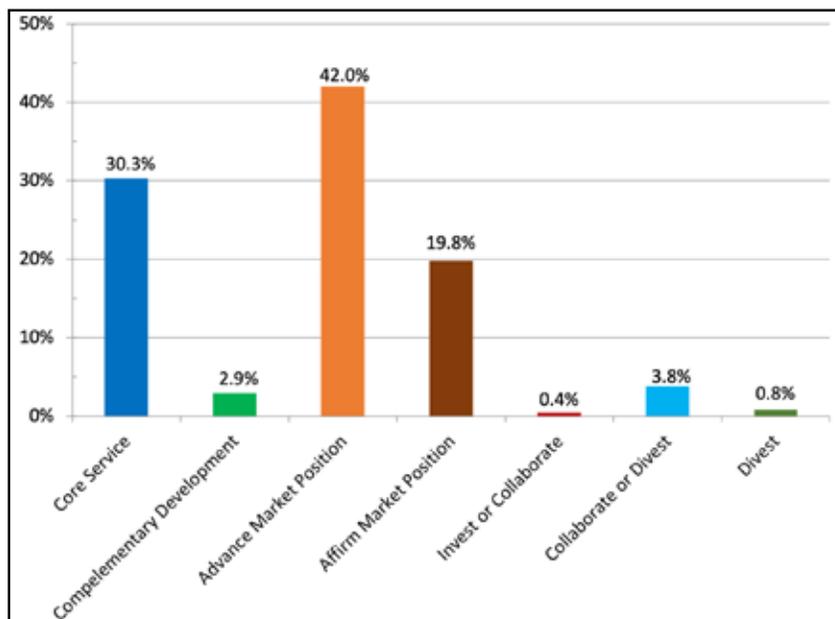


Figure 25: Breakdown of THPRD programs within each service assessment category.

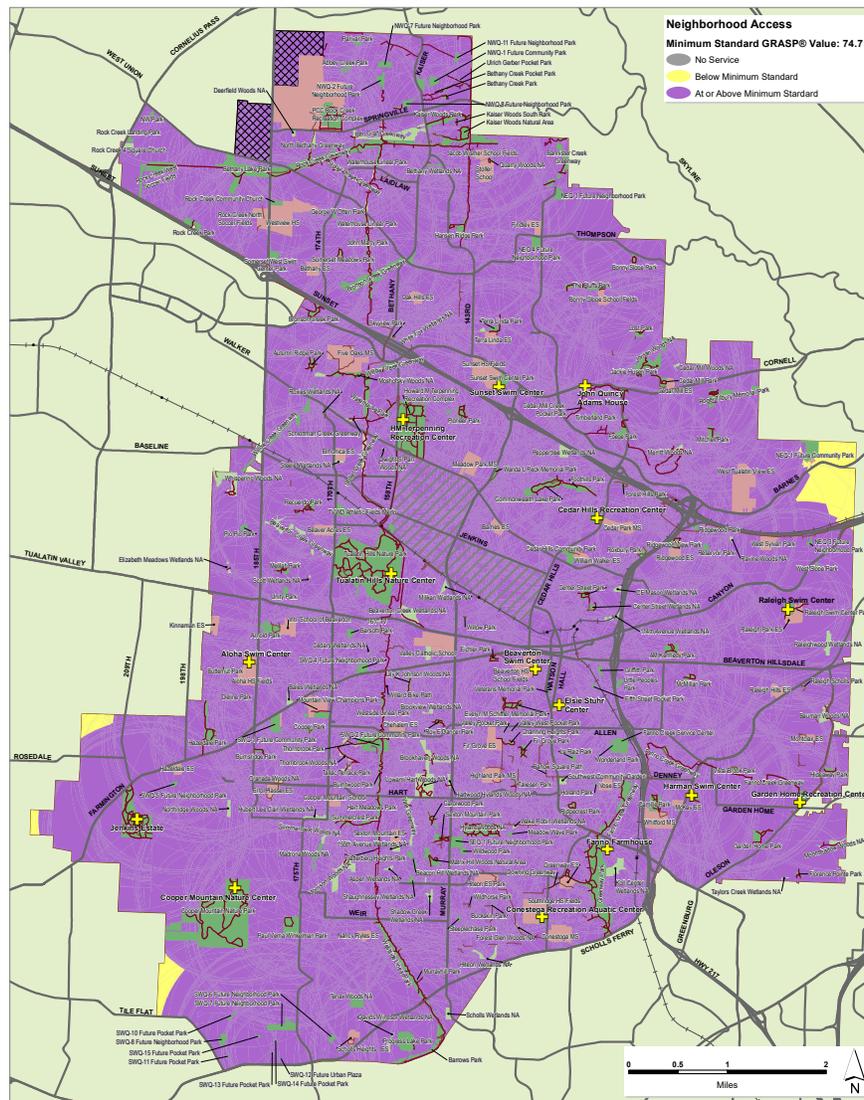
## II.F Needs Assessment

Though most of the district meets or exceeds THPRD’s LOS standards, it is important to identify where gaps in district service exist. The following maps show gaps in THPRD’s neighborhood- and community-level recreation system. Areas falling below the district’s LOS threshold are considered priority areas for improvement and THPRD uses information on LOS gaps when making decisions about whether to acquire new land for parks, develop new parks or facilities, and/or when prioritizing improvements to existing parks. Through this process, the district is committed to providing equitable access to neighborhood and community parks and recreation amenities for all district residents.

### LOS Gaps

#### I. Gaps in Walkable Access to All Recreation

Tualatin Hills Park & Recreation District  
**Map G: 2022 Gaps In Neighborhood Access to All Recreation**



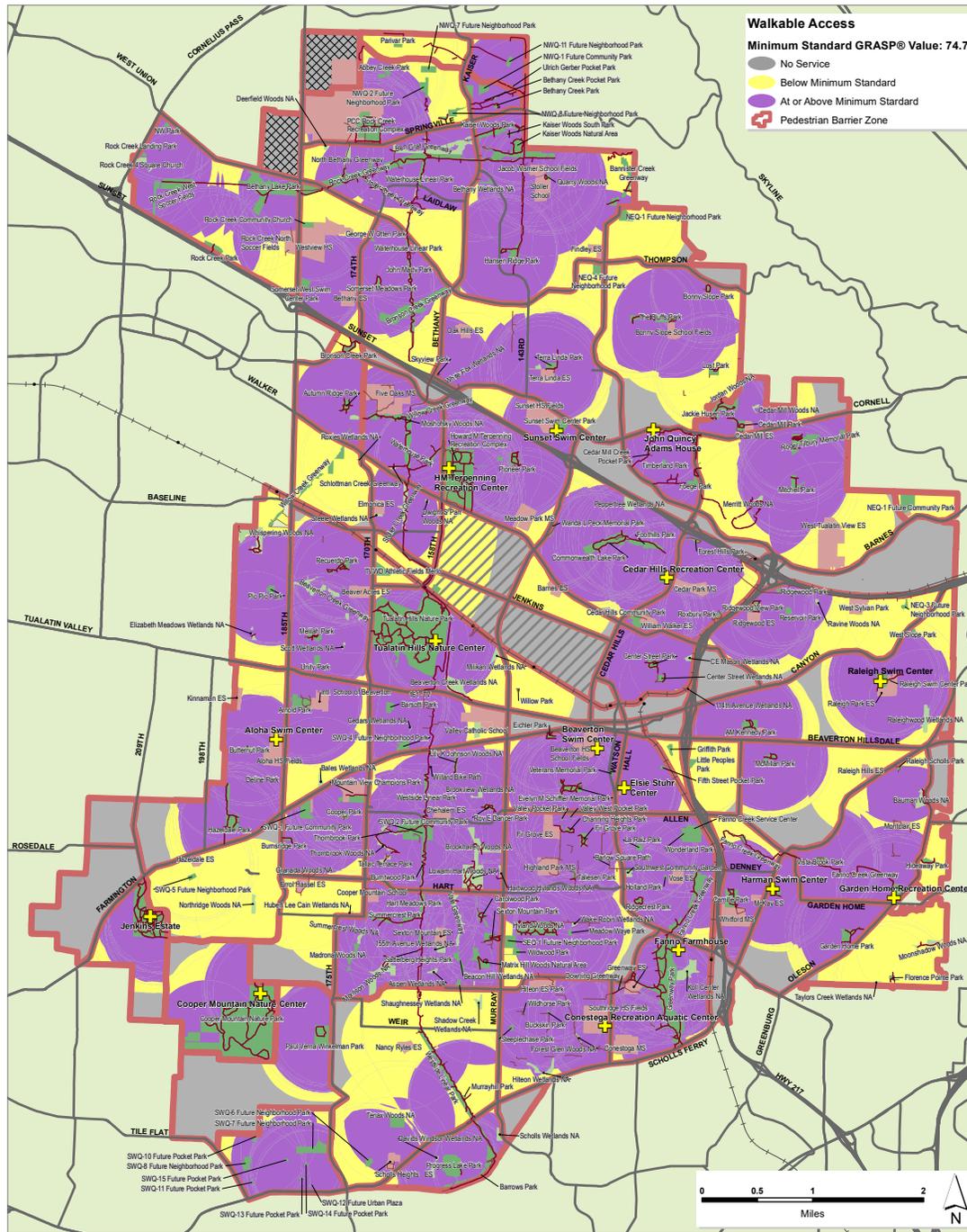
**Legend**

- Indoor Facility
- Trail Within THPRD
- Level of Service Exempt
- Outdoor Recreation Area (Inventory)
- Non-THPRD Trails / On-Street Connections
- Urban Reserve
- Outdoor Recreation Area (Assumed Score)
- Major Road
- THPRD Boundary

Figure 26: 2022 Gaps in Neighborhood Access to All Recreation Map

# LOS Gaps

## Tualatin Hills Park & Recreation District Map H: 2022 Gaps In Walkable Access to All Recreation



**Legend**

- Indoor Facility
- Outdoor Recreation Area (Inventory)
- Outdoor Recreation Area (Assumed Score)
- School Partnership
- Trail Within THPRD
- Non-THPRD Trails / On-Street Connections
- Major Road
- Lightrail
- Level of Service Exempt
- Urban Reserve
- THPRD Boundary
- Study Area



Map Produced For Tualatin Hills Park & Recreation District By The GRASP Team  
 The GRASP Team Includes: Tualatin Hills Park & Recreation District  
 Prepared: November 2022. Map Date: 11/2022. Data Source: Tualatin Hills Park & Recreation District  
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Figure 27: 2022 Gaps in Walkable Access to All Recreation Map

## Tualatin Hills Park & Recreation District Map I1: 2022 Gaps in Community Access to One Recreation Site

I1

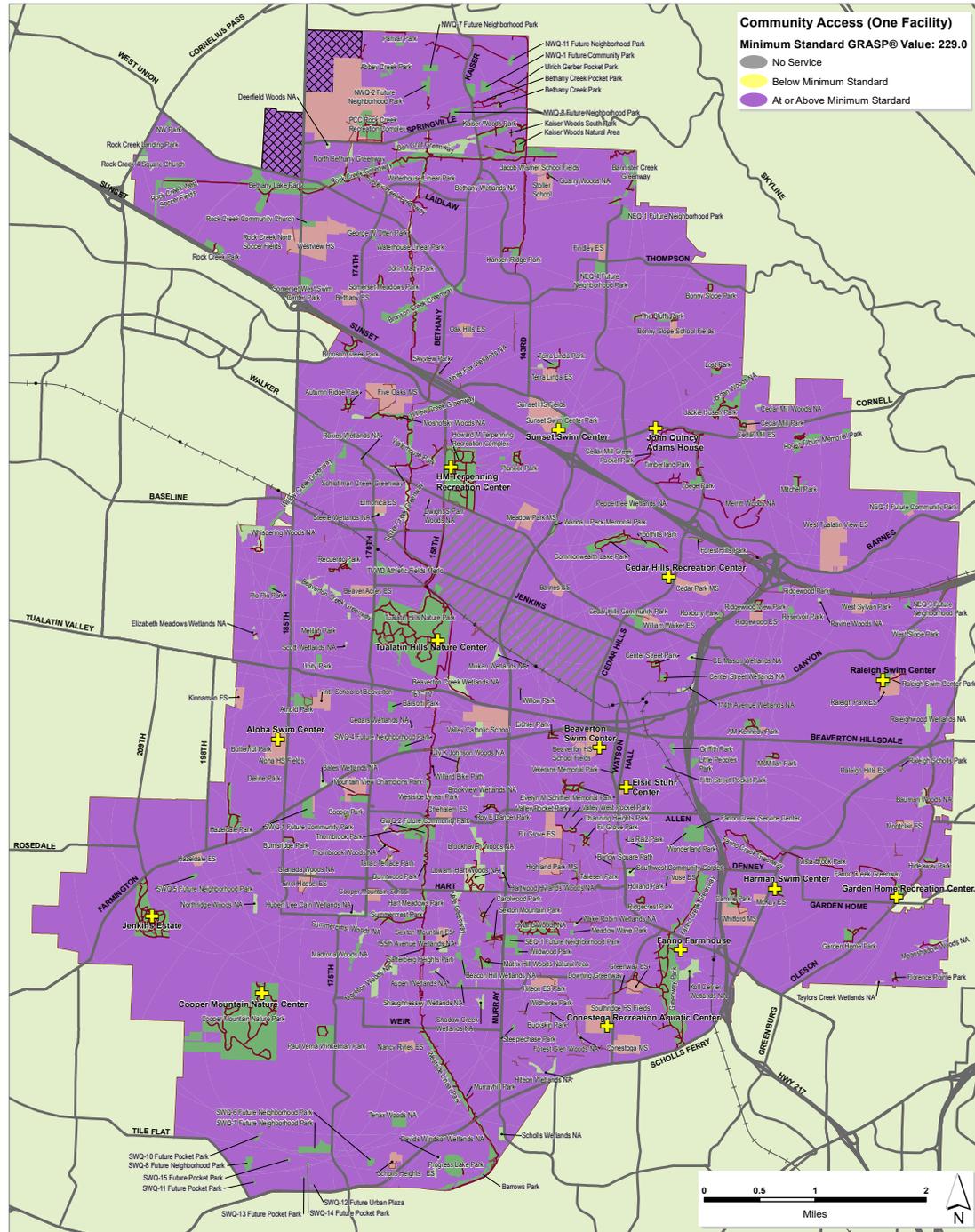
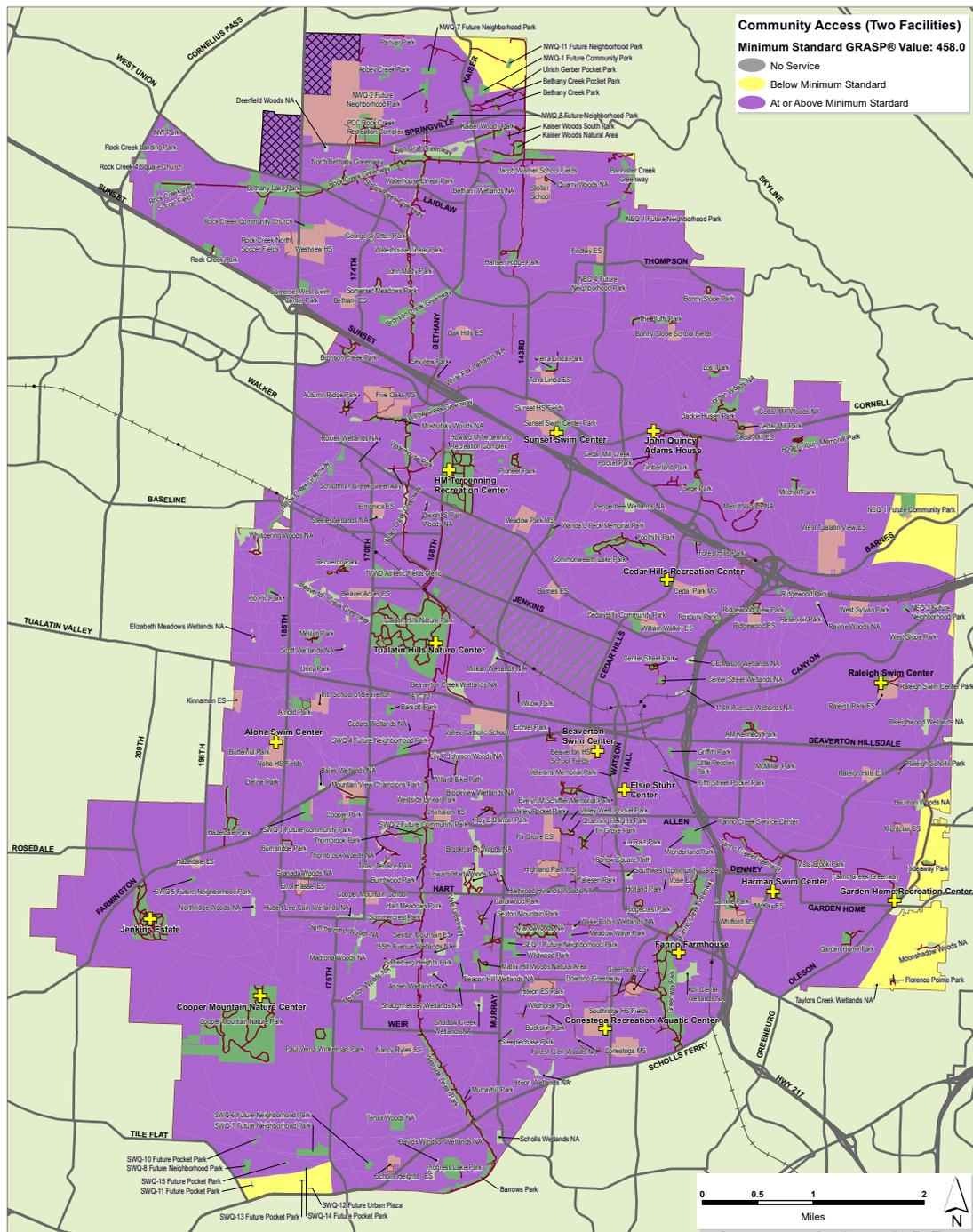


Figure 28: 2022 Gaps in Community Access to One Recreation Site Map

## Tualatin Hills Park & Recreation District Map I2: 2022 Gaps in Community Access to Two Recreation Sites

12



- |   |  |                         |
|---|--|-------------------------|
| Indoor Facility                         | Trail Within THPRD                       | Level of Service Exempt |
| Outdoor Recreation Area (Inventory)     | Non-THPRD Trails / On-Street Connections | Urban Reserve           |
| Outdoor Recreation Area (Assumed Score) | Major Road                               | THPRD Boundary          |
| School Partnership                      | Lightrail                                | Study Area              |



Figure 29: 2022 Gaps in Community Access to Two Recreation Center Sites Map

Tualatin Hills Park & Recreation District

Map I3: 2022 Gaps in Community Access to Three Recreation Sites

13

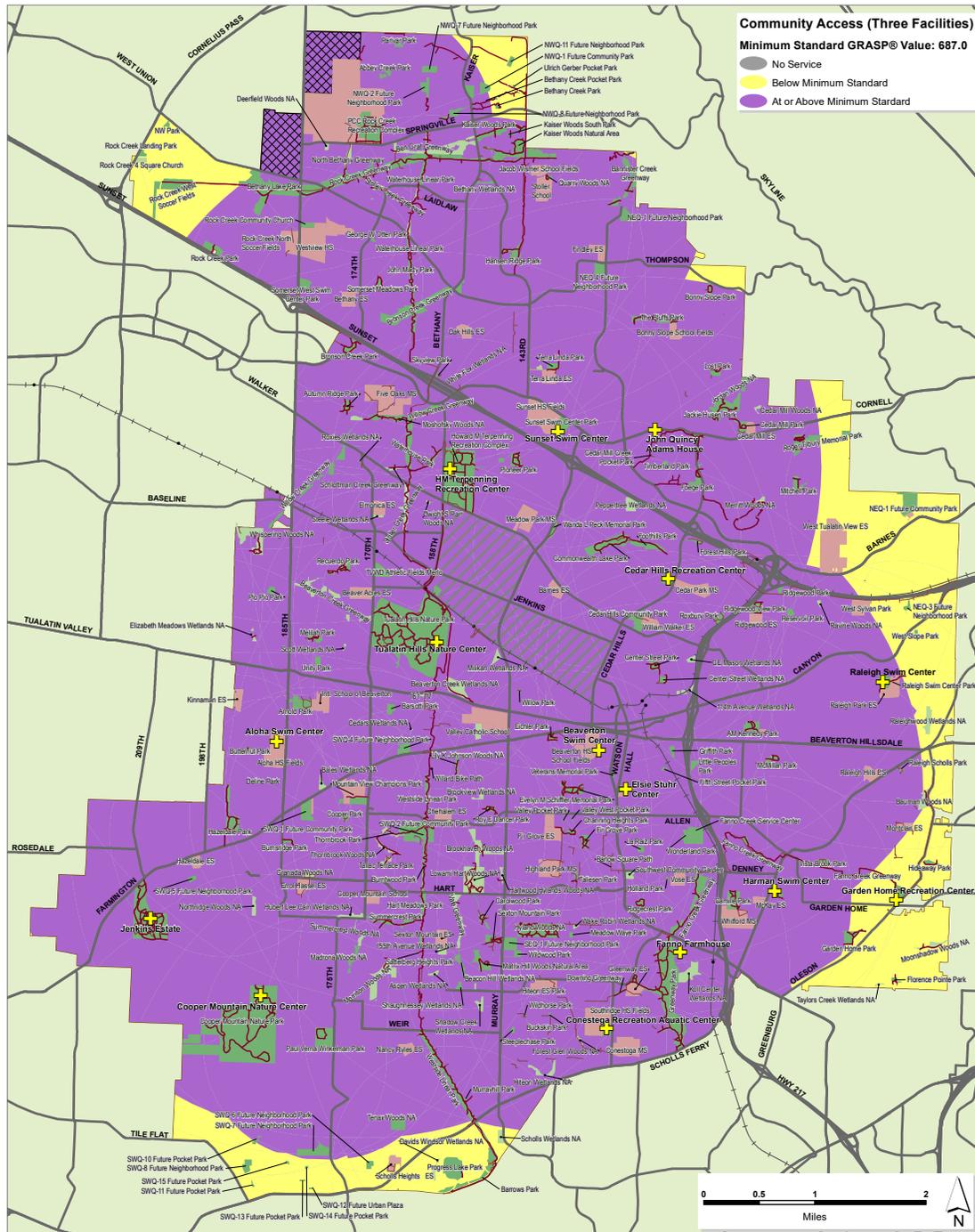


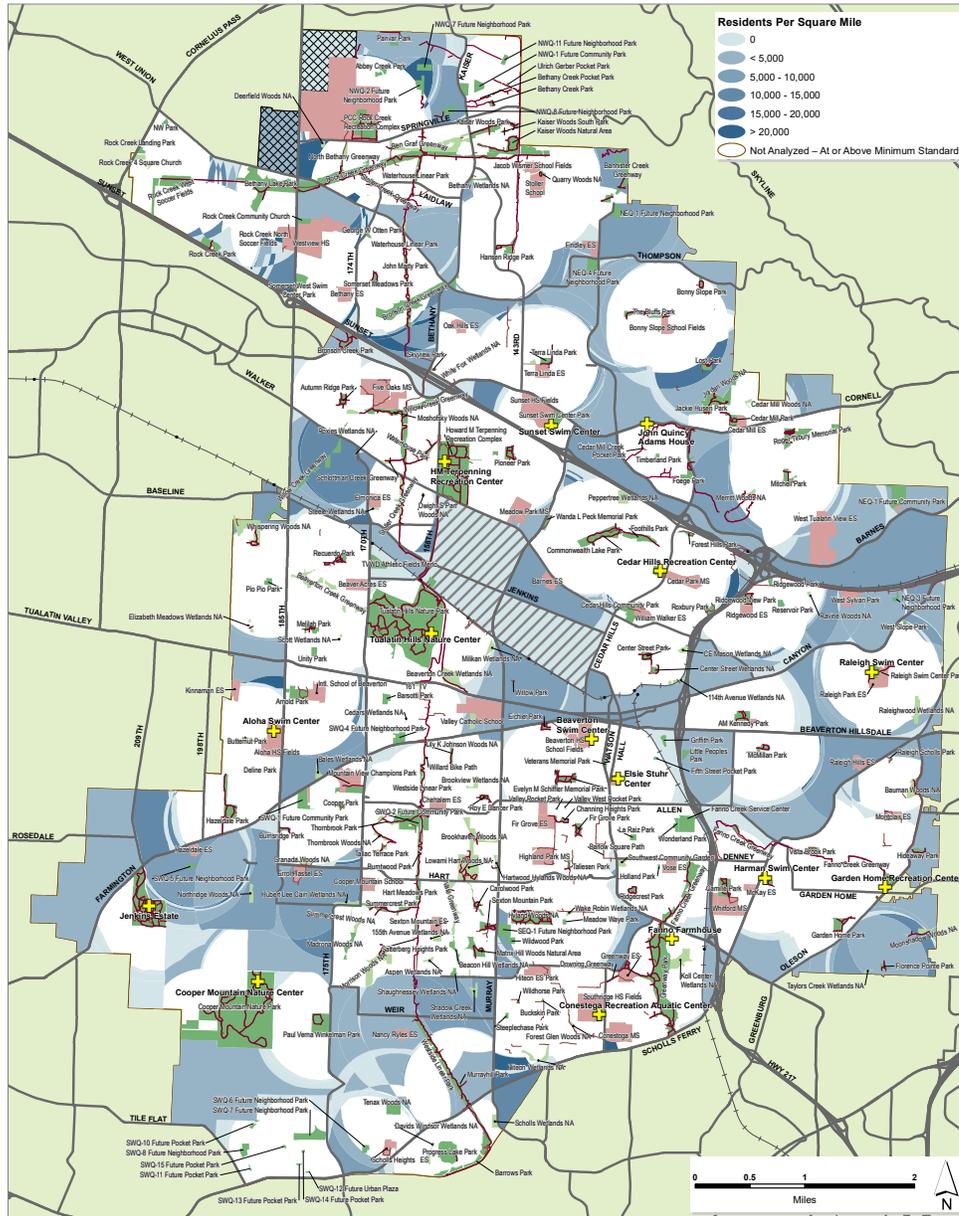
Figure 30: 2022 Gaps in Community Access to Three Recreation Sites Map

## Underserved Areas

Areas below THPRD’s target level of service area dispersed across the district and contain communities with different backgrounds. To better THPRD’s underserved areas, the district analyzed areas below THPRD’s target neighborhood LOS through several lenses correlated with social vulnerability. With greater insight into the district’s underserved areas, THPRD staff are better able to make decisions related to parks and recreation infrastructure that are aligned with THPRD’s values and comp plan goals.

### Tualatin Hills Park & Recreation District

### Map J1: Understanding Priority Underserved Areas: Population Density



**Legend**

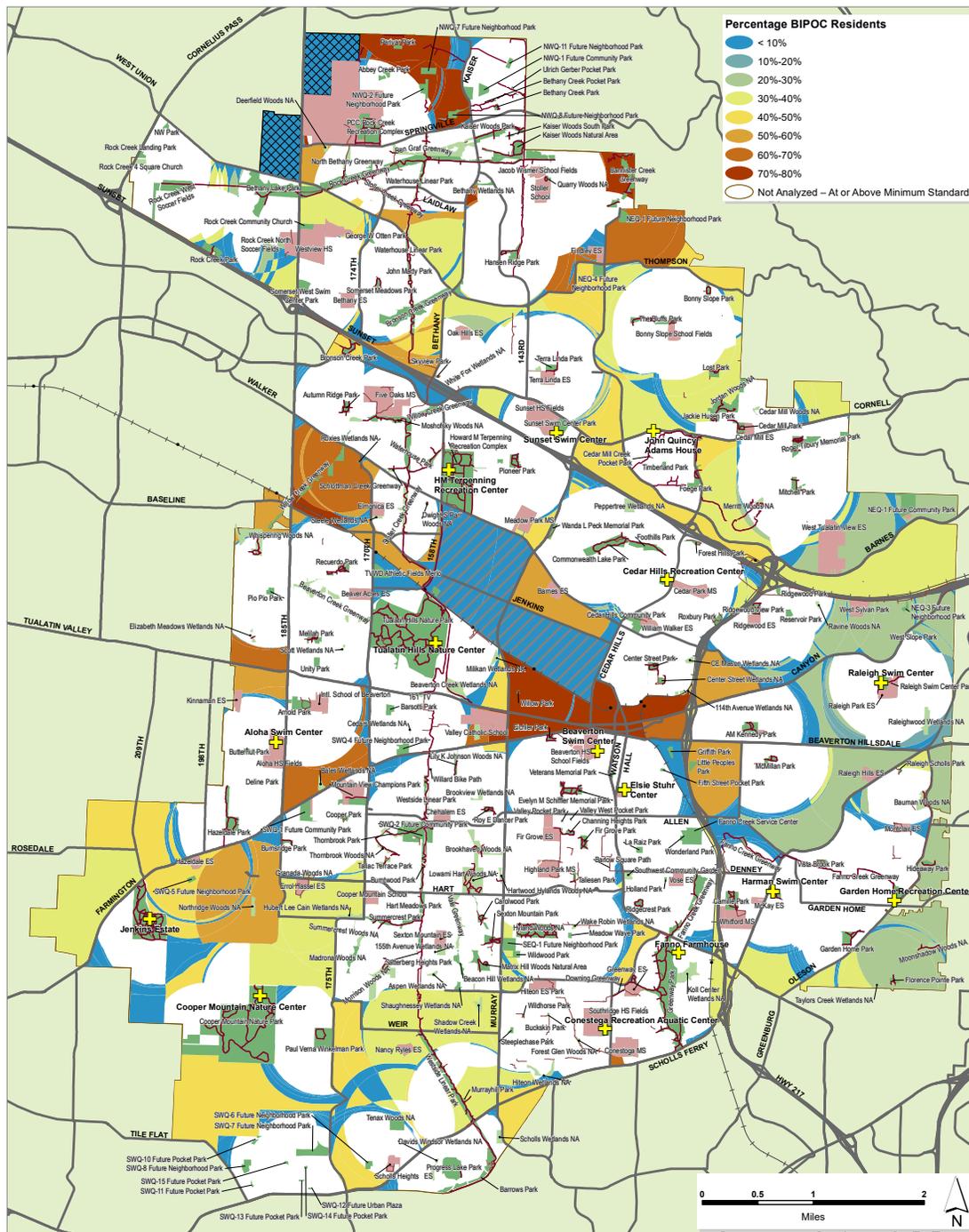
- Indoor Facility
- Trail Within THPRD
- Level of Service Exempt
- Outdoor Recreation Area (Inventory)
- Non-THPRD Trails / On-Street Connections
- Urban Reserve
- Outdoor Recreation Area (Assumed Score)
- Major Road
- THPRD Boundary
- School Partnership
- Lightrail
- Study Area

Figure 31: Understanding Priority Underserved Areas: Population Density Map



Tualatin Hills Park & Recreation District  
**Map J3: Understanding Priority Underserved Areas: Race & Ethnicity**

J3



**Legend**

- Indoor Facility
- Outdoor Recreation Area (Inventory)
- Outdoor Recreation Area (Assumed Score)
- School Partnership
- Trail Within THPRD
- Non-THPRD Trails / On-Street Connections
- Major Road
- Lightrail
- Level of Service Exempt
- Urban Reserve
- THPRD Boundary
- Study Area

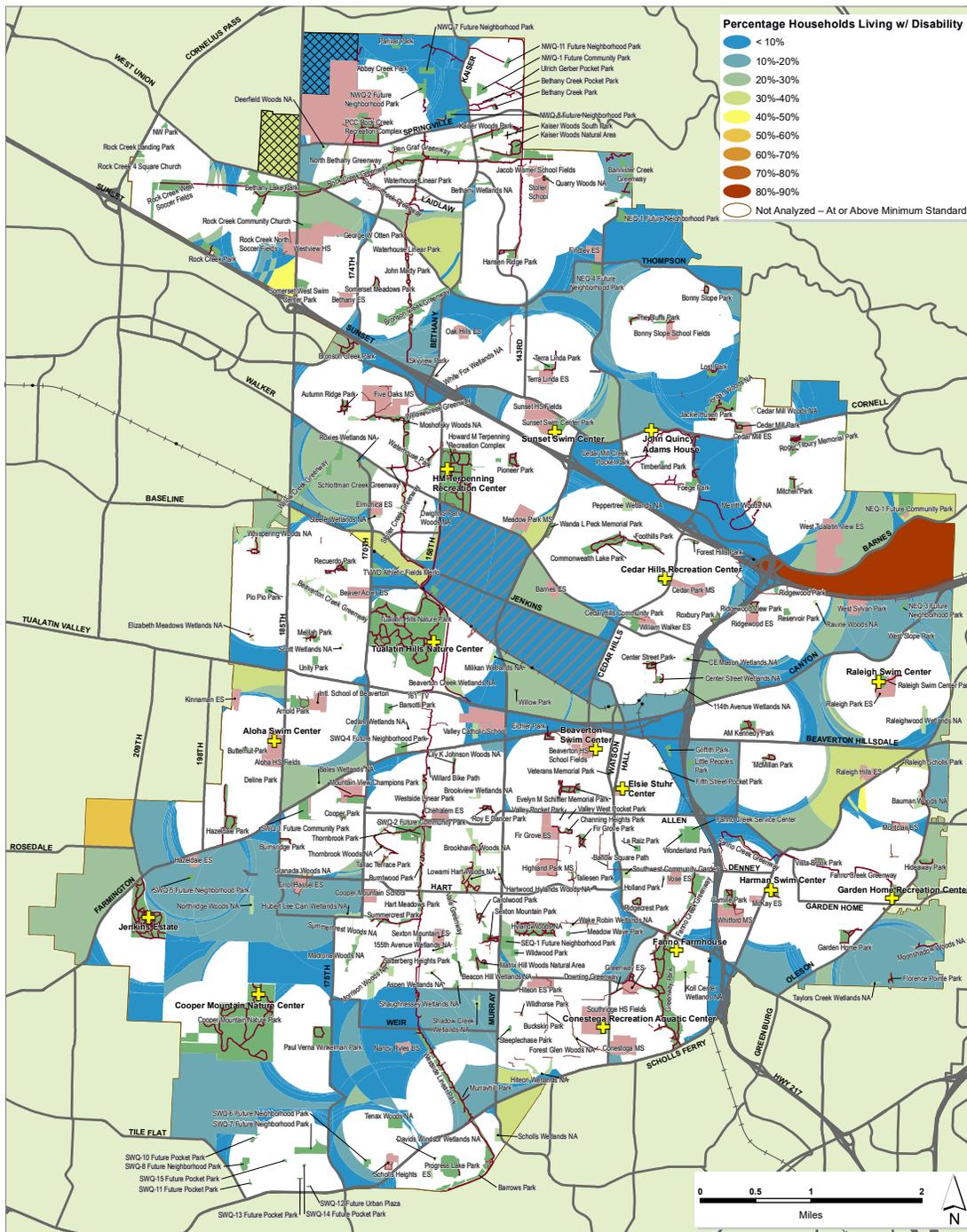


Figure 33: Understanding Priority Underserved Areas: Race & Ethnicity Map



### Tualatin Hills Park & Recreation District Map J5: Understanding Priority Underserved Areas: Ability Status

J5



**Legend**

Indoor Facility	Trail Within THPRD	Level of Service Exempt
Outdoor Recreation Area (Inventory)	Non-THPRD Trails / On-Street Connections	Urban Reserve
Outdoor Recreation Area (Assumed Score)	Major Road	THPRD Boundary
School Partnership	Lightrail	Study Area

Figure 35: Understanding Priority Underserved Areas: Ability Status Map

Tualatin Hills Park & Recreation District  
**Map J6: Understanding Priority Underserved Areas: GRASP Value**

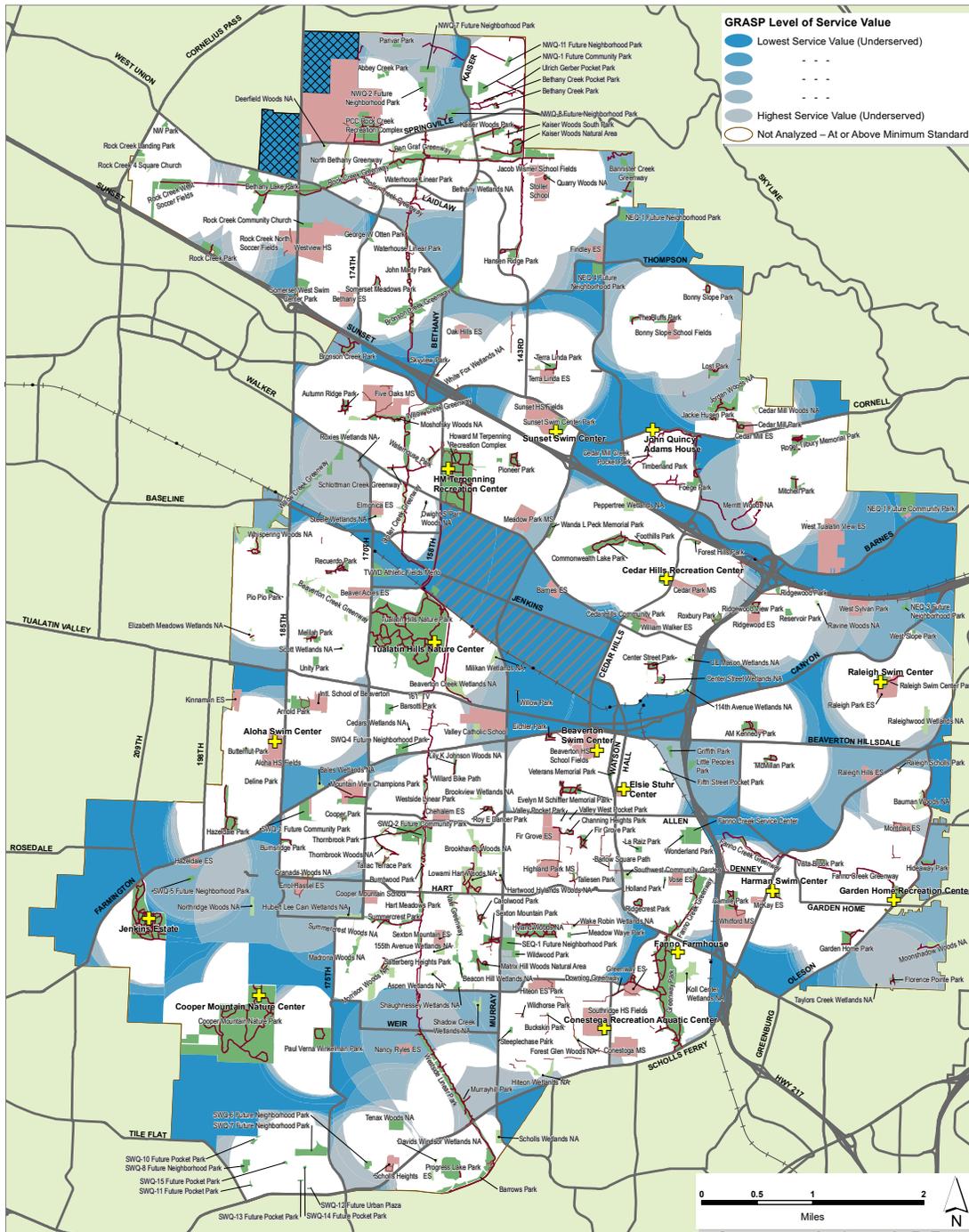


Figure 36: Understanding Priority Underserved Areas: GRASP Value Map

## Program Opportunity Analysis

THPRD's program and service inventory revealed that THPRD is serving its patrons well. Given the large number of programs, the even distribution of groups served and outcomes targeted by THPRD programs is encouraging. Additionally, through the inventory's service assessment, the district shows its programs are well positioned to compete effectively with external services available to patrons. Despite these positive signals, improvement opportunities do exist.

Comprising the second most common program service assessment category (30.3%) selected by staff, core services are one such improvement opportunity. Core services are defined as essential community programs that would not be financially viable without THPRD support. To ensure these programs can remain in THPRD's portfolio long term, THPRD should assess what external grant and other funding mechanisms are available to supplement funding for these programs. In addition to service assessment results, additional improvement opportunities come to light when the inventory is compared to what THPRD learned through the VAP. By comparing the program and service inventory to VAP goal areas and actions, staff have identified opportunities that may help align THPRD programming with the VAP's vision. To discuss those opportunities, the following analysis is organized by VAP goal area and theme:

### • Welcoming and Inclusive

- ◆ Host events and activities that bring people together:
  - Events rank as the fourth most common program format. Though THPRD does provide a variety of events, opportunities exist for THPRD to offer more culturally-specific classes, events, and activities in line with VAP feedback. Additionally, to address community access to transportation, opportunities exist for THPRD to offer more mobile recreation and nature programming to bring exercise, play, learning, and fun opportunities to patrons across the district.

- Easier ways to rent THPRD spaces was highlighted within the VAP and though THPRD offers rentals within its suite of programs, improvements to THPRD's website and registration systems represent an opportunity to create easier ways to rent THPRD spaces. Rental spaces and/or the registration system was also mentioned in VAP feedback under the Play for Everyone and Accessible and Safe goal areas.
- ◆ Ensure that parks and facilities are welcoming:
  - THPRD programs serve a wide range of age groups and work is ongoing to make THPRD programs more inclusive to diverse racial, ethnic, and gender identities; however, specialized and adaptive programming remains the least well-served group (9.5%) when compared to other age groups, presenting an opportunity for THPRD programs staff.
- ◆ Build partnerships and community relations:
  - Partnerships account for 24% of program leadership models, compared to 63.1% that are leader-directed. Developing programs in partnership with community members and organizations is currently a gap area that would contribute toward a variety of actions identified by community members.
- ◆ Promote THPRD to a diverse audience:
  - Inventory results show that 58.3% of THPRD programs are directed toward patrons under 18 and 19.6% of programs are targeted at patrons who are 55 and better. THPRD is working hard to serve these communities; however, programs serving those in need of specialized or adaptive options represent an opportunity to expand those communities THPRD currently engages.
- ◆ Increase staff capacity and satisfaction:
  - THPRD offers a variety of volunteer opportunities; however, paid internship opportunities are more limited. To respond to community interest in internships, THPRD may want to explore how to expand existing or develop new internship opportunities including those grants and other funding opportunities available to support these programs.

- **Play for Everyone**

- ◆ Encourage exercise:
  - Not accounting for program hours, self-directed activities are the least supported program leadership model by number at 12.9% of programs. THPRD may want to assess additional opportunities to support patrons who wish to engage with THPRD programs independently, without an instructor. Similarly, under the Preserving Natural Spaces goal, community members indicated interest in more self-guided ways to explore nature.
- ◆ Offer a mix of playground designs and amenities:
  - Existing drop-in activities are primarily focused toward physical wellness and exercise. While these activities do offer opportunities to build community connections, THPRD should explore offering more activities, like its drop-in support groups and game opportunities that prioritize socialization in community building. Additionally, expanded recreation & drop-in sport options was referenced under the Play for Everyone's Encourage active sports theme.
- ◆ Encourage water recreation and play:
  - Aquatics represents 16.2% of THPRD's available programs; however, many aquatics programs are offered for more hours per year than programs in other core areas. To encourage more swim classes, water play, and aquatic recreation, THPRD should consider ways to expand the number of aquatics programs offered.
- ◆ Provide classes and activities for all ages, interests, and abilities in a variety of topics:
  - At 15.8%, education is the least supported outcome by THPRD programs. THPRD should consider ways to expand its science, life skills, & learning-based classes to address this gap.

- **Accessible and Safe**

- ◆ Expand financial aid program:
  - To ensure THPRD's diverse community has access to THPRD programs, THPRD should consider ways to expand its financial aid program



Patrons playing basketball in their wheelchairs

## II.G Connections and Takeaways

GRASP and LOS informs several THPRD functional plans including the 2019 Parks Functional Plan's Park Development Prioritization Criteria Matrix and Land Acquisition Site Suitability Flow-Chart, which can be found in appendix 3. These assessment and prioritization processes are used to prioritize park land acquisition in areas of the district that are currently underserved and park development in areas below the district-wide neighborhood LOS threshold. Additionally, the 2016 Trails Functional Plan uses GRASP in its Trailshed Analysis assessing the walkable access to trails in section three and the 2016 Athletic Facilities Functional Plan utilizes Inventory Atlas data to assess facility distribution within the district and the amenities present at each site. For GRASP scores on individual

park properties, please see the 2022 Inventory Atlas in appendix 4.

Before continuing to section III, it should be noted that goals 1-4 of section III are primarily informed by community feedback from the VAP and, as such, do not as directly address some of the internal groundwork needed to pursue the VAP's vision. Section II's analyses clearly identify areas of focus for the district and it will be important for the district to regularly update its land management policies and data infrastructure to be able to take advantage of land acquisition and disposition opportunities as they arise and measure the impact of those decisions on district LOS. Additionally, these improvements will help the district continue to act in accordance with the VAP vision and help patrons navigate and access THPRD parks, trails, facilities, natural areas, and programs.



Patrons and THPRD staff at an event



# III. Where We Want to Be: Goals, Objectives, and Guiding Principles

## III.A 2020 Vision Action Plan

THPRD's comp plan is informed by the vision described in the VAP. Co-produced with the community, the VAP is the result of an immersive, community-driven engagement effort that focused on intentionally connecting with and centering voices of historically marginalized and underrepresented communities. The Visioning Task Force - composed of 13 community volunteers representing diverse life experiences, ages, ethnicities, cultural identities, genders, and more - connected with nearly 10,500 people and collected more than 12,500 ideas at community events, targeted multilingual focus groups with immigrant and refugee community members, online open houses, neighborhood meetings, and more. The resulting vision reflects the desires of our multicultural population and is the foundation from which the following goals were developed.

## III.B Vision Goals & the Comprehensive Plan

The VAP articulated four goal areas: Welcoming and Inclusive, Play for Everyone, Accessible and Safe, and Preserving Natural Spaces; and 108 actions to accomplish those goal areas. Building on the VAP's foundation, this comp plan broadens the focus of VAP goal areas to acknowledge critical issues such as climate change, leading the Preserving Natural Spaces goal to be renamed Environmental Stewardship. Also, the comp plan seeks to identify additional work the district will need to pursue to accomplish the VAP's goals and prioritize that work for THPRD as an agency. Additionally, this plan recommends actions and policies that are designed to help THPRD achieve the VAP's goals while improving the overall function of the agency. The comp plan ensures that THPRD continues to efficiently, effectively, and prudently serve district patrons and remain a trusted partner for the communities those patrons represent.

## Vision Action Plan Engagement Numbers:



Nearly  
**10,500**  
people reached



More than  
**12,500**  
ideas collected



**117**  
engagement  
opportunities

### III.C Goals, Objectives, and Guiding Principles

The following section outlines the district’s seven overarching goals which will guide the agency’s work for the next twenty years. Each goal includes objectives that serve to outline the course of action for the district to achieve its corresponding work. Guiding principles underneath each objective serve as considerations in realizing the related objectives and the overall goal.

#### Goals 1-4

The first four overarching goals are directly informed by the VAP. The comp plan process led to including objectives and corresponding guiding principles.

#### Goals 5-7

The next three goals are intended to capture the “behind the scenes” work the district undertakes to ensure continued, equitable delivery of park and recreation services. Goals 5-7 include information and common threads that emerged from within the VAP goals, objectives, and guiding principles. The information in goals 5-7 is cross-cutting and essential across all the work we do.

#### Action Item Prioritization Table

The implementation actions within each goal area are prioritized over near- (1-5 years), mid- (6-10 years), and long-term (10+ years). Goals 1-4 include the actions identified in the VAP; implementation actions for goals 5-7 were developed through the comp plan process and likewise prioritized.

## Vision Action Plan



**Welcoming  
and Inclusive**



**Play for  
Everyone**



**Accessible  
and Safe**



**Environmental  
Stewardship**

## Foundational Goals



**Technology &  
Innovation**



**Diversity,  
Equity,  
Inclusion,  
and Access**



**Financial  
Sustainability**



## Welcoming & Inclusive

### Vision Goal:

Combines a range of ideas centered on building community, expanding the role of THPRD in people's lives, minimizing or eliminating barriers to participation in THPRD's services, expanding staff capacity, and building partnerships and community relations.

### Objective 1:

**Build community in spaces and ways that are welcoming, inclusive, and belong to everyone**

#### Guiding Principles:

- Ensure everyone feels welcome, safe, and included in all THPRD spaces, events, and activities.
- Make spaces to gather and foster a sense of belonging and social cohesion.
- Create opportunities for multicultural sharing, education, understanding, and celebration.
- Expand programs and services in targeted ways that increase participation of under served groups.
- Plan events through an equity lens and prioritize co-creation with culturally specific groups, organizations, and partners.

### Objective 2: Expand THPRD's role in people's lives

#### Guiding Principles:

- Develop tailored and targeted approaches for public engagement practices to involve and prioritize those directly impacted by decisions.
- Empower and support communities, partners, and local organizations to access, care for, and use district spaces.
- Actively engage with communities to ensure THPRD spaces, services, and programs meet evolving needs.
- Use technology to increase access, boost participation, and serve community needs.
- Be transparent and accountable in decision-making to build trust and help people understand THPRD.



.....  
**Example app from the Carol Stream Park District. VAP action item #23 indicated that patrons were interested in an app to help them better navigate THPRD services and facilities.**  
.....

### **Objective 3: Strengthen partnerships and community relations**

#### **Guiding Principles:**

- Work with partners to cultivate better connections and increase awareness of district resources.
- Make it easier for culturally specific organizations, community groups, and partners to collaborate with the district and use district facilities.
- Build and support community leadership to help increase capacity for participating in and serving on district volunteer bodies.
- Be creative in imagining district's role in regional issues such as social and environmental justice and climate change.

### **Objective 4: Tailor Engagement and Communication Efforts to Targeted Populations**

#### **Guiding Principles:**

- Communicate in different media, multiple languages, and diverse locations to help the community understand opportunities to access parks and nature.
- Implement technology and tools that provide information in multiple languages and are accessible to all people.
- Establish universal goals with tailored, culturally responsive, and inclusive communication strategies.
- Create culturally specific communications or public involvement plan to promote and increase participation with targeted demographics.



Patrons at a park event



**Table 3: Welcoming and Inclusive Action Item Prioritization**

VAP Action Plan #	Near-term	Mid-term	Long-term
1.	Culturally-specific & LGBTQIA inclusive events		
2.	Accessible & diverse events for all ages		
3.	More community markets and bazaars		
4.		Central gathering space for large events	
5.	Help with transportation to events from underserved areas		
6.	Easier ways to rent THPRD spaces		
7.	Expand locally-sourced food options at events		
8.	More food at events & activities		
9.	Easy & accessible grilling in parks		
10.	Sell alcohol at selected events		
11.	Staff & volunteers who reflect the community		
12.	Spaces that reflect shared cultural values		
13.	Welcoming & inclusive spaces for people of all races, gender identity, ability & sexual orientations		
14.		Facilities in underserved & growing areas	
15.		Clear benefits to opt-in to THPRD's in-district services	
16.	Expand community workshops & sessions		
17.	Partner with community groups & service providers		
18.	Low-cost resources for nonprofits		
19.	Welcoming and culturally responsive staff		
20.	More training and resources for staff & volunteers		
21.	Career development opportunities through THPRD		
22.	More volunteer and internship opportunities		
23.		Mobile app to navigate THPRD services & facilities	
24.	Marketing & information in additional languages		
25.	Direct engagement with youth & seniors		
26.	Intentional engagement with diverse community groups		
27.	Community involved & collaborative decision-making		
28.	Easy ways to understand THPRD's budget		



## Play for Everyone

### Vision Goal:

*Reflects all the ways people (and their pets) want to play, move and interact with THPRD, including participation in classes, activities, exercise, and sports; play in creative parks and playgrounds with imaginative new features throughout the year.*

### Objective 1: Encourage community wellness and health in creative and diverse ways

#### Guiding Principles:

- Invest in all-weather play resources and outdoor exercise equipment.
- Promote community social, emotional, and physical health and well-being through varied ways in THPRD spaces, programs, and activities.
- Provide increased access to free or reduced-priced programming, including fitness offerings in parks.

### Objective 2: Be responsive to evolving community needs and emerging trends

#### Guiding Principles:

- Regularly engage the community to determine needs.
- Commit to developing programs and classes to serve evolving community needs.
- Research and implement emergent recreational trends and opportunities.
- Design programs and activities that celebrate diversity through a culturally specific lens.



Kids practicing soccer

**Objective 3: Create accessible multiuse spaces and inclusive play options**

Guiding Principles:

- Create partnerships with and encourage use of district spaces by community groups.
- Build parks and amenities that are multigenerational, inclusive, and accessible for people experiencing disabilities.
- Ensure equitable access to fields and facilities.
- Create seating near play areas and along trails.
- Increase the number of shade and rain covers near and over play areas.



Example of all-weather play areas

**Objective 4: Continuously improve parks, facilities, and programs**

Guiding Principles:

- Create processes to regularly evaluate, measure, and improve services.
- Strive for a districtwide balanced and equitable distribution of recreational opportunities.
- Ensure equitable location of parks and facilities throughout the district, focusing on historically underserved areas.
- Increase access to water play, especially to underserved communities.



Toddler playing at a park concert



**Table 4: Play for Everyone Action Item Prioritization**

VAP Action Plan #	Near-term	Mid-term	Long-term
29	Flexible family-friendly classes & activities		
30	Childcare during classes		
31	Classes and activities for all ages, abilities & interests		
32	Diverse options for summer & after school camps		
33	Culturally-specific classes & activities		
34	Classes available in different languages		
35	New activities & classes based on current trends		
36	Art, music, & dance classes		
37	Science, life-skills & learning based classes		
38	More pet & animal events		
39	Fenced, off-leash areas for dogs		
40	Space for community groups		
41	Accessible play areas for people with disabilities		
42	Outdoor exercise equipment		
43	Extend gym hours		
44	Soccer areas in neighborhood parks		
45	Organized drop-in games in parks		
46	Expanded recreation & drop-in sport options		
47	Flexible sports areas for emerging sports		
48			Dedicated mountain biking track
49	Sports equipment libraries		
50	Play equipment for all sizes & heights		
51		More swim classes & times	
52		More water play & recreation	
53		More splash pads	
54	Creative & themed playgrounds & features		
55	Nature play options in parks		
56	Drop-in activities that build community connections		
57		Multi-generational parks with features for everyone	
58	More all-weather play opportunities		



## Accessible and Safe

### Vision Goal:

Represents themes related to the overall maintenance of facilities and equipment and the ability of all THPRD residents to access their THPRD amenities safely. It also includes recommendations for ways to make facilities and programming more enjoyable and financially accessible for everyone.

### Objective 1: Keep parks and facilities well maintained, safe, and welcoming

#### Guiding Principles:

- Adequately fund maintenance of parks and amenities.
- Coordinate capital planning and facility development with forecasted needs for maintenance and operational funding and replacement.
- Provide waste management solutions that keep pace with best practices.
- Use partnerships to reduce unauthorized camping within, and illegal dumping, vandalism, and graffiti-related damage to district properties.
- Expand opportunities for safety by fostering good neighborhood relations and encouraging community volunteerism to build a sense of pride, and ownership in parks, trails, and open spaces.
- Include more seating and shade and increase well-lit areas in parks.
- Use best practices, such as Crime Prevention Through Environmental Design (CPTED), when designing new or updating existing parks and open spaces to create more welcoming places.
- Use art and murals to create welcoming spaces and discourage vandalism.



Example of talking wall mural installation



Example of ADA parking and sidewalks at the HMT Complex



Example of CPTED landscaping

**Objective 2: Ensure parks, trails, and facilities are easy to find and accessible**

Guiding Principles:

- Partner to provide wayfinding signage using regionally accepted standards.
- Build new amenities to the highest possible accessibility standard to increase access and inclusion for users of all abilities.
- Provide seating, including companion seating, in parks and along trails.
- Develop ADA bathroom facilities that balance the user needs and maintenance impacts.
- Ensure off-leash dog areas are equitably dispersed throughout district.
- Implement Safe Routes to Parks and partner with Safe Routes to Schools programs.

.....  
***Current best practice is Universal Design, which is “the design of products and environments to be usable by all people, to the greatest extent possible, without the need for adaptation or specialized design.” When Universal Design is not achievable, accessible design is the next best practice - otherwise known as compliance with the Americans with Disabilities Act (ADA).***  
.....

**Objective 3: Create a more connected trails system**

Guiding Principles:

- Prioritize trail development on missing links within existing networks and coordinate with regional active transportation planning efforts.
- Ensure trails are planned as part of the transportation system and explore features for safer travel, such as lighting regional trails during commuting hours.
- Champion developing trails as a mode of active transportation.

.....  
***“Partner with city, county and developers to acquire land and build trails.”***  
.....

**Objective 4: Increase access to parks and amenities within walking distance of homes**

Guiding Principles:

- Acquire land for parks in underserved areas.
- Target acquisition of land and development of new parks in underserved areas.
- Seek partnerships and funding opportunities for acquisition and development in historically underrepresented and underserved neighborhoods.
- Determine level of service based on a data-driven analysis.

.....  
***“Update the System Development Charge (SDC) project list and methodology no less than every 5 years.”***  
.....

**Table 5: Accessible and Safe Action Item Prioritization**

VAP Action Plan #	Near-term	Mid-term	Long-term
59	Clean & update parks, paths, play equipment & facilities		
60		Remodel & update pools as needed	
61	Security features in parks & facilities		
62	Increase safety services presence		
63	Involve community for safer & well-maintained parks		
64	Kid-friendly materials & surfaces in playgrounds		
65	Play areas with clear lines of sight		
66	More permanent & portable restrooms		
67	More wheelchair accessible restrooms		
68	Accessible & gender-neutral changing spaces & showers		
69	Update spaces to meet accessibility needs		
70	Shade & cover in parks & play areas		
71	Accessible benches in parks & trails		
72	More trash cans, recycling & compost options		
73	Better lit spaces, including parks, trails, facilities & fields		
74		More user-friendly online registration system	
75	Expand financial assistance program		
76		Additional sales & discounts	
77	Easier access to parks, facilities & parking areas		
78	Improve signage to help people find facilities & trails		
79	Accessible & visible signage in different languages		
80	Connect to regional trail systems		
81	Parks, trails & facilities connected to transit lines		
82	Connect trails to places where people live & work		
83	Waste bags near dog areas		
84	Enforcement of rules on leashed dogs & waste cleanup		
N/A	Identify and remove pedestrian barriers		
N/A	Maintain and improve existing park LOS		
N/A	Explore alignment of functional plan accessibility standards with universal design principles		



## Environmental Stewardship

### Vision Goal:

*Includes community ideas that envision opportunities for people to be in and enjoy nature. It is also representative of comments on trails - for recreation, travel, interaction with animals, and regional connection - preserving our shared natural spaces and educational opportunities in nature.*

### Objective 1: Preserve and protect natural areas and wildlife corridors

#### Guiding Principles:

- Acquire and conserve natural areas and wildlife corridors.
- Improve ecological function and biodiversity.
- Partner with other agencies and organizations in the preservation and conservation of natural areas.
- Preserve and enhance natural features and sensitive natural resources when developing parks, trails, and facilities.

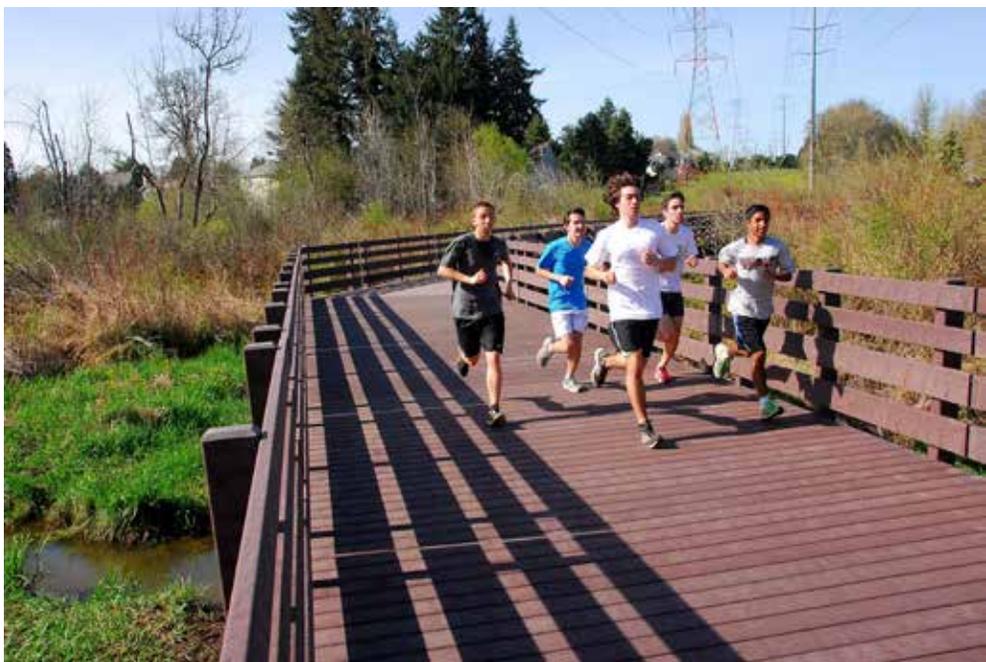


Example of low-impact landscaping and improved storm water management at the redesigned Somerset West Park

### Objective 2: Avoid conflicts and minimize impacts in natural areas

#### Guiding Principles:

- Address competing objectives between people, natural areas, and wildlife through planning, site design, public information, and education.
- Design trails and parks to limit ecological impacts and adapt to our changing climate.
- Partner with the other agencies, nonprofits and community partners to plan trails and parks to avoid or minimize effects to natural areas.
- Manage natural areas to prioritize native plants and animals.



Example of a trail within a natural area

**Objective 3: Be a leader in climate change response by prioritizing sustainability & resiliency in design, operations, and maintenance**

Guiding Principles:

- Create and implement a sustainability and climate resiliency program. Regularly report and evaluate progress on program implementation.
- Reduce net energy and water use in buildings.
- Reduce outdoor water use.
- Use native or low-impact landscaping practices.
- Develop partnerships, education material, signage, and programming to encourage appreciation of low-impact landscaping.
- Incorporate sustainability practices in maintenance.
- Continue to use and refine best management practices to increase soil and plant health while reducing the use of water, fertilizers, and herbicides.
- Reduce the effect of heat islands by maintaining or increasing tree canopies and landscaping in parks and natural areas.

**Objective 4: Diversify ways and reduce inequities for community members to connect to nature**

Guiding Principles:

- Increase access to educational opportunities to connect to nature.
- Reduce inequities in access to nature, nature education, and nature programming.
- Use interpretive features to increase understanding of nature and ecological functions.
- Partner to provide additional educational opportunities.
- Create a variety of experiences for people to directly engage in nature including volunteer programs, internships, classes, and programs.
- Offer community engagement opportunities in parks and natural areas.



Example of universal access best practices for nature play at Anna & Abby's Yard in Forest Grove



**Table 6: Environmental Stewardship Action Item Prioritization**

VAP Action Plan #	Near-term	Mid-term	Long-term
85	Preserve & expand wildlife habitat & trees		
86	More opportunities to see & experience wildlife		
87	Be a leader in responding to climate change		
88	Reduce THPRD's carbon footprint		
89	Preserve green spaces		
90	Remove invasive weeds		
91	Limit pesticide use in parks & landscaping		
92		More gardens for enjoyment (like botanical or sensory gardens)	
93	Expand access to community gardening		
94		Accessible places to rest, relax & enjoy nature	
95	Places for quiet & solitude in nature		
96	Maintain existing trails		
97		Easier ways for everyone to discover THPRD's trails	
98	Provide trails for different activities, abilities & uses		
99		Equitable Access to natural areas	
100		Expanded access to Nature Centers & Nature Mobiles	
101		Designate "off path" natural play areas	
102		Ways to access creeks & ponds	
103	More nature & outdoor programming for all ages & abilities		
104	Guided & self-guided activities to explore nature		
105		Multilingual signs about plants & nature	
106	More nature educational programming		
107		Integrate indigenous cultural practices in landscaping	
108	Acquire more parkland		



## Diversity, Equity, Inclusion, and Access

### Goal Description:

*Diversity, Equity, Inclusion, and Access (DEIA) is integral to all district efforts. As a district value, it supports ongoing action and accountability for THPRD's role in perpetuating systemic racism as part of government structures. As a districtwide commitment, it vows to dismantle oppressive systems through intentional practices, create environments that accept and expect diverse experiences, and design ways that embed this value in every aspect of our work.*

### Objective 1: Foster an inclusive environment at all levels and in all functions of the district

#### Guiding Principles:

- Implement a user-friendly registration system.
- Plan and create welcoming, inclusive, and universally accessible opportunities, programs and play spaces that address barriers to participation.
- Engage historically under-represented communities in planning and designing inclusive parks, amenities, and facilities.



2022 staff appreciation event

### Objective 2: Integrate equity into decision-making

#### Guiding Principles:

- Prioritize equity in acquiring and creating access to natural areas and in acquiring and developing parks.
- Invest in historically underserved communities to reduce health disparities and increase access to open space, natural areas, and recreation activities.
- Align contracting policies to support district's equity goals and values.
- Focus engagement efforts and decision making for new parks on underserved communities.
- Use demographic analysis and forecasts to determine who a park or amenity will likely serve and target engagement to those populations.

**Objective 3: Create a welcoming and inclusive work environment**

- Adopt hiring practices to end disparities in recruitment, retention, and workforce development and to diversify the workforce at all levels of the organization.
- Implement inclusive hiring practices to hire and retain workforce and volunteers reflective of the community.
- Expand culturally responsive and inclusive support for staff.
- Embrace emerging trends to ensure employment offerings keep pace with the employment market, contemporary office culture, and benefit all employees.
- Activate a diverse volunteer base that expands staff capacity and fosters interest in parks and recreation careers.
- Create and maintain a supportive culture for all employees through staff engagement in policy and process decisions and through strong labor relations.



**Table 7: Diversity, Equity, Inclusion, and Access Action Item Prioritization**

Near-term	Mid-term	Long-term
Increase access to translated materials		
Increase partnership opportunities		
Increase diversity of staff		
	Acquire land in historically underserved areas	
Develop an equity decision-making framework and assess all district processes to ensure the resulting outcomes & resource allocation are compatible with THPRD values		
Continue and improve use of demographic and relevant community equity data in planning		
Incorporate DEIA principles into service assessment processes		
Prioritize equity in functional plan development criteria and processes		



## Technology & Innovation

### Goal Description:

*The district values and encourages innovation to constantly improve the delivery of services, maintenance and business processes. We will embrace technology that streamlines processes and enables us to better engage with the community. We will strive to be a leader in parks and recreation.*

### Objective 1: Encourage and embrace change that makes the district more efficient, inclusive, safe, and environmentally friendly

#### Guiding Principles:

- Use pilot programs to test new and environmentally conscious technology.
- Explore and invest in technology, tools, and equipment to keep properties, users and staff safe.
- Use pilot projects and private/public partnerships to activate spaces and increase lighting and security measures.
- Invest in technology and tools that support different ways of engaging with THPRD spaces.
- Use technology to track and manage district assets.



Example of solar lighting in a park

### Objective 2: Test and adopt innovative ways to serve our community

#### Guiding Principles:

- Use technology to remove barriers to participation in district services and programming.
- Implement practices that provide information in multiple languages and are accessible to all people.
- Encourage and develop opportunities for cross-departmental collaboration.
- Develop pilot programs to test innovative ideas and new programming.
- Explore and invest in tools that support a variety of user experiences.
- Use data to inform discussions and decision making and incorporate benchmarks and best practices into implementation actions.



**Table 8: Technology & Innovation Action Item Prioritization**

Near-term	Mid-term	Long-term
Develop annual program coordinator round table to share industry trends		
Create screening process for pilot programs		
Implement new registration system		
	Identify and implement asset management tool	
	Develop story maps for parks and trails	
	Develop user app for wayfinding	
Improve and maintain georeferenced property and amenity data		
Continue and improve collection of quantitative and qualitative performance measures and use trends		
Continue measuring district-wide LOS		
Continue assessing recreation and leisure trends		
Continue collecting property, facility, and programs inventory data		
	Assess efficacy of LOS evaluation methodology	

# Financial Sustainability

## Goal Description:

Financial sustainability ensures the ability to continually offer programs and maintain facilities to the highest standard.

### Objective 1: Diversify revenue resources

#### Guiding Principles:

- Leverage funding and partnerships to provide the types of amenities, programs, and services desired by the community.
- Continually update grant strategy to identify and match projects and programs with revenue resources.
- Coordinate efforts and capital campaigns with the Tualatin Hills Park Foundation to leverage private donations.



Snow cone vendor



Kids sliding on a bouncy castle at a park event

### Objective 2: Financial Stewardship

#### Guiding Principles:

- Reduce overhead through process automation.
- Consider and provide for long-term maintenance costs in all capital improvement projects.
- Review and implement necessary changes to District Capital Reserve Replacement fund and associated policy.
- Regularly update the system development charge (SDCs) methodology, 20-year capital project list, associated SDC fee schedules, and administrative procedures to ensure SDCs are keeping pace with growth.



Kid climbing at the Party in the Park event

**Objective 3: Resource Allocation**

Guiding Principles:

- Recoup costs on exclusive use activities.
- Ensure that outside use of district facilities or land results in making the district whole or better.
- Focus district investments on district-owned properties to ensure site control and continuity of programming and service delivery.
- Regularly review and update resource allocation models.

**Objective 4: Planning for the Future**

Guiding Principles:

- Assess emerging trends and technology using cost benefit analysis.
- Consider how short and long term financial plans align to achieve district goals.
- Regularly update district strategic plans to reflect district values and priorities.
- Align departmental performance measures with district values and guiding documents.

**Table 9: Financial Sustainability Action Item Prioritization**

Near-term	Mid-term	Long-term
Update departmental Key Performance Indicators (KPIs)		
Assess resource allocation methodology to ensure alignment with district goals		
Update the district’s public sector service assessment		
Implement district-wide asset management solution		
Ensure partner and affiliate facility and field assignme priorities are consistent with existing agreements and cost recovery pyramid		
	Align programs with resource allocation model	
Update the district’s Long Term Financial Plan		
Assess development code feasibility of implementing comprehensive plan goals and actions with partner jurisdictions		
Continue using cost effectiveness in athletic facilities management		



Planned Parenthood

TUALATIN HILLS  
PARK & RECREATION DISTRICT

Rec Mo  
HER  
TODAY



TUALATIN HILLS  
PARK & RECREATION DISTRICT

TUALATIN HILLS  
PARK & RECREATION DISTRICT

UNITED  
FAMILY SERVICES

# IV. How We Get There

Comp plan sections I-III outlined who we are, where we are, and where we want to go as a district. Section IV will focus on how to make those plans a reality in two ways. First, this section details those best practices that shall guide the district as it pursues the goals, objectives, guiding principles, and implementation actions outlined in Section III. Second, this section makes recommendations that will help operationalize and make further progress toward comp plan goals.

## IV.A Best Practices

### Lead with District Values

THPRD's Mission, Vision, and Equity & Inclusion statements shall form the basis for future district planning and action. Prioritizing park and recreation service provision, furthering healthy and active lifestyles, and creating an atmosphere that celebrates inclusion, diversity, and access is central to THPRD's mission and should be prioritized within district work. Additionally, environmental stewardship should continue to be incorporated into future district planning and action as sustainability, climate resiliency, and environmental conservation align with district values and commitment to equity, particularly racial equity, and the community's vision.



Dancers performing a cultural dance routine

## Intentional Community Engagement

The district will work to intentionally engage with community members in district planning and development of properties and programs. Engagement should seek to partner with community members and organizations where they are, within their communities and in their native languages, through partnerships and a diversity of engagement opportunities. Intentional engagement requires actively seeking out community

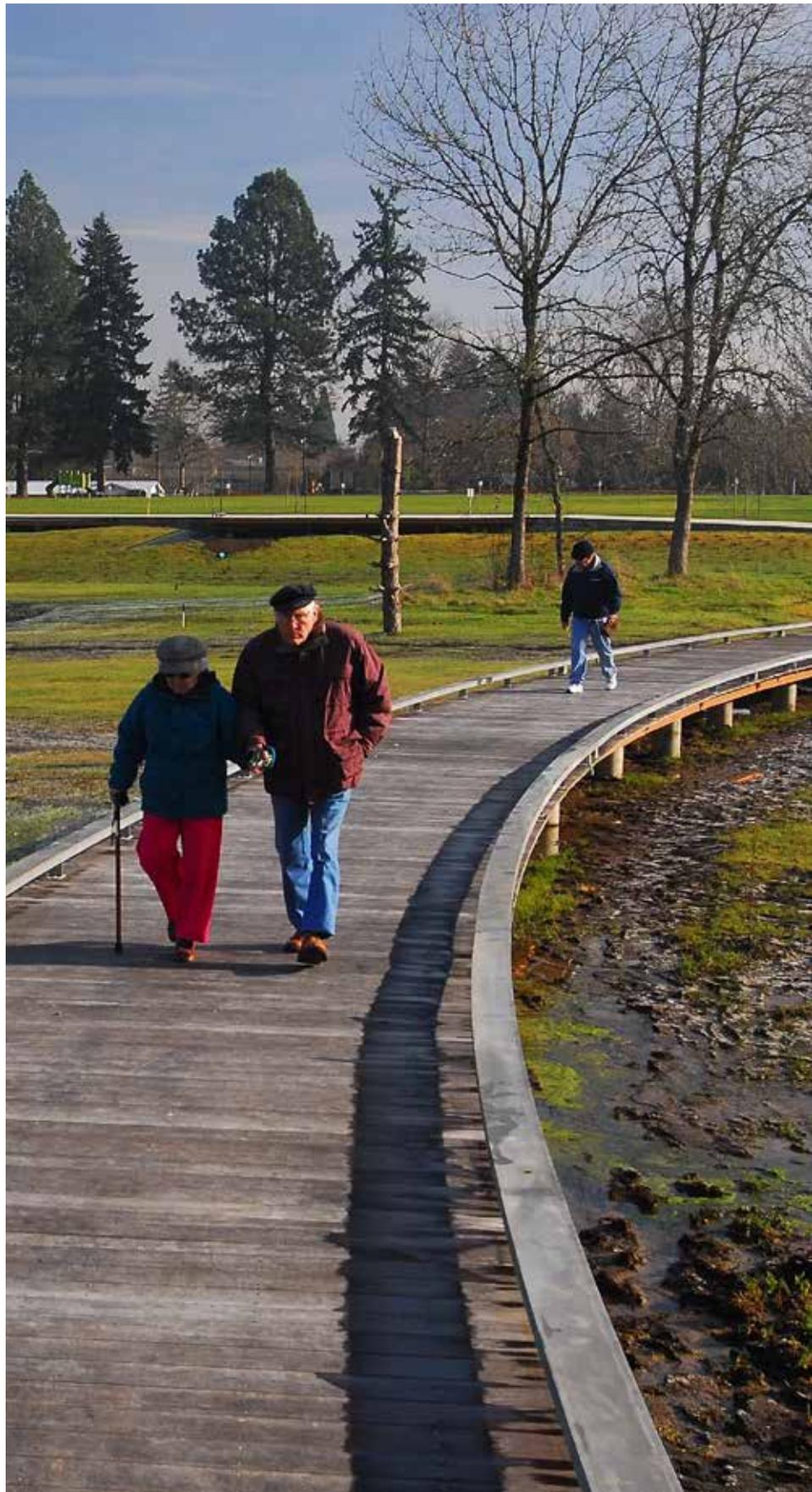
members historically left out of planning processes and those community members most impacted by district plans, programs, and development actions. Finally, THPRD should strive to compensate community members for participating in district meetings and events to respect the value of participants time and the importance to district projects of their feedback to district projects.



Patrons providing feedback on a proposed park design concept

## Balancing Conservation and Recreation

When planning and developing/redeveloping property, THPRD will work to balance community desire for innovative recreation opportunities with environmental conservation to protect native plants, wildlife, and water resources while also providing cleaner air and cooling shade. Staff will work with community members, consultants, and internal design teams to ensure that new parks offer a mix of amenities that meet district level-of-service standards while setting aside land that is essential to the ecological health of the site, such as wildlife migration corridors and sensitive water resources. Through this practice, the district will seek to develop sites that promote active and healthy lifestyles, environmental health, and climate resilience.



Walkers strolling on a boardwalk



## Magnify Impact through Partnership

THPRD shall partner with jurisdictions and community organizations to build and deepen mutually beneficial relationships that magnify the impact of district resources or expand THPRD's capacity to serve its patrons, maximize cost effectiveness, and reduce physical and economic barriers to recreation spaces. THPRD should seek to build sustained collaborative partnerships that align with the available capacity of each party and enable access to valuable resources, services, and communities.

### City and County Park Provider

As the park provider for the City of Beaverton and portions of unincorporated Washington County, THPRD shall continue partnering with the city and county on parks and recreation planning and community development in alignment with the 2020 Urban Services Agreement.

## Align Funding Mechanisms

District staff will consider existing and future funding sources when developing long-range, operations, capital, and program plans. Funding considerations should include project eligibility and anticipated fund allocation by funding source resulting in a hierarchy of potential funding options. In situations where existing funds are inadequate to support a proposed project or when a proposed project is ineligible for existing funds, THPRD will identify and plan to close funding gaps using grants or other future funding measures that require advanced planning or project positioning.



Masked dancers performing cultural dance



Patrons talking with THPRD event staff



Patrons swinging on a playground

## Plan with Maintenance from the Start

District Maintenance Operations staff will be consulted when generating plans; assessing land acquisition policies, procedures, and priorities; creating and reviewing development plans; and developing programs, services, and pilot initiatives. At a minimum, maintenance planning should account for maintenance roles and responsibilities, maintenance prioritization methods, district capacity to implement maintenance plans, and the availability and source of funding to maintain a plan, program, or asset throughout its life cycle.

## Ongoing Assessment of Comprehensive Plan Implementation

Annually, THPRD shall report progress made toward implementing comp plan goals, objectives, guiding principles, actions, and recommendations to THPRD's Board of Directors, including future work that is budgeted to begin within the coming year. Additionally, through strategic plans, every five years THPRD shall complete a financial analysis of the resources available for implementing the comp plan and any funding gaps that the district is working to close.



THPRD staff touring Somerset West Park

## Informing Our Community

The district will proactively communicate timely information about district operations, projects, events, and services with patrons and partners. District communications will follow THPRD's Language Access policy to ensure critical information is made available to the broadest cross section of community members. THPRD will engage with earned media to showcase the impact of our work on our community and with partners.

## Collaborative Problem-Solving with Partners

If conflicts arise between THPRD and partners, THPRD shall work with partners to seek a mutually agreeable solution that is cost effective and aligns with the district values and comp plan goals, objectives, guiding principles, and actions. In situations where comp plan goals and actions result in park development standards that conflict with City of Beaverton or Washington County development code, resulting in an inefficient use of district resources; THPRD will work with jurisdictional partners to identify a solution that allows THPRD to implement the community's future vision for park and recreation provision.



THPRD event staff leading patrons in a game

## IV.B Recommendations

The following recommendations form a necessary guide for the responsible implementation of the community’s vision and the comp plan goals. Grouped by comp plan goal, these recommendations do not take the place of the actions detailed in the comp plan; rather, they aid in accomplishing those actions by aligning district plans, procedures, and assessments with plan goals, objectives, and guiding principles.

The below table pairs each recommendation with the anticipated working group or department responsible for leading the effort as well as those partnering departments who will support this work. For brevity, working group and department names have been shortened using the following abbreviations.

Table 10: Working Group or Department Abbreviations

<b>Working Group or Department</b>	<b>Abbreviation</b>
Agency-wide Effort	All
Communications	Comms
District Senior Management	Mgmt
Design & Development	D&D
Finance Services	FS
Human Resources	HR
Information Services	IS
Maintenance Operations	MO
Nature & Trails	N&T
Planning	Plan
Recreation	Rec
Risk & Contracts	R&C
Safety Services	Safe
Support Services	SS

A companion strategic plan will take into account district values and current priorities to develop an initial 3-to-5 year implementation plan. The recommendations provided below will be analyzed and determined as near- (1-5 years), mid- (6-10 years), and long-term (10+ years) activities. Ongoing, near-, and mid-term activities will be assessed for inclusion in the strategic plan to ensure the groundwork for mid-term recommendations is addressed and so priority mid-term projects can be accomplished as staff capacity and funding allows.

Finally, funding has been omitted at this time as future district strategic plans will align the following recommendations with the resources necessary to pursue them.



Patrons playing Pickleball

**Table 11: Recommendations**

## Welcoming & Inclusive

#	Recommendation	Associated Objective	Responsibility	Timing
1.	Conduct periodic review of community engagement processes to align policy with evolving district methods and industry best practices.	2, 4	<b>Lead:</b> Comms <b>Partner:</b> D&D, Plan	Mid-term
2.	Update THPRD’s website and registration systems to improve patron experience and agency utilization.	2, 4	<b>Lead:</b> IS <b>Partner:</b> FS, Rec	Near-term
3.	Continue to place importance on reflecting our community in our staff, volunteers, and programs, with an emphasis on underrepresented communities.	1, 3	<b>Lead:</b> Comms <b>Partner:</b> D&D, MO, N&T, Rec	Ongoing

## Play for Everyone

#	Recommendation	Associated Objective	Responsibility	Timing
4.	Ensure the district’s selected level of service methodology measures factors relevant to comprehensive plan goals.	4	<b>Lead:</b> Plan <b>Partner:</b> D&D, Mgmt, MO	Long-term
5.	Assess program service determinants and service assessment processes through an update of the Programs Functional Plan.	2	<b>Lead:</b> Rec <b>Partner:</b> FS	Near-term
6.	Use relevant play, nature education, sports, and fitness trends to assess and prioritize developing new programs, classes, and camps.	2	<b>Lead:</b> Rec, Comms	Ongoing

## Accessible and Safe

#	Recommendation	Associated Objective	Responsibility	Timing
7.	Fund and allocate staff resources to review district functional plans on a periodic basis.	1	<b>Lead:</b> Mgmt <b>Partner:</b> D&D, FS, MO, N&T, Plan, Rec	Mid-term
8.	Develop a Facilities Functional Plan that incorporates current and future facility needs to align with capital planning processes.	1	<b>Lead:</b> Plan <b>Partner:</b> D&D, FS, MO, Rec	Near-term
9.	Develop a park amenities standards analysis to align physical assets with the capital planning program, accounting for asset condition, geographic distribution, and community recreation preferences.	1, 3	<b>Lead:</b> D&D <b>Partner:</b> MO, N&T, Plan, Rec	Near-term

## Environmental Stewardship

#	Recommendation	Associated Objective	Responsibility	Timing
10.	Revise land management and disposition policies and procedures in alignment with best practices and district values.	1, 4	<b>Lead:</b> Plan <b>Partner:</b> Mgmt	Mid-term
11.	Update Parks Functional Plan to reflect site development criteria that prioritizes protecting high-functioning natural areas and habitat.	2	<b>Lead:</b> Plan <b>Partner:</b> D&D, MO, N&T	Mid-term
12.	Complete the Climate Action Plan and implement climate resiliency practices.	3	<b>Lead:</b> N&T <b>Partner:</b> D&D, FS, MO, Plan, Rec, Safe, SS	Near-term

## Diversity, Equity, Inclusion, and Access

#	Recommendation	Associated Objective	Responsibility	Timing
13.	Using industry best practices, develop a community-led equity decision-making framework and assess all district processes to ensure the resulting outcomes & resource allocation are compatible with THPRD values.	1	<b>Lead:</b> Mgmt <b>Partner:</b> All	Near-term
14.	Continue investing in training opportunities for all district staff to further DEIA initiatives that improve THPRD’s workplace environment and enhance engagement with the community.	3	<b>Lead:</b> Mgmt, HR <b>Partner:</b> All	Ongoing

## Technology & Innovation

#	Recommendation	Associated Objective	Responsibility	Timing
15.	Establish processes to centralize district asset property data and identify a future asset management solution.	1	<b>Lead:</b> N&T <b>Partner:</b> IS, Mgmt, MO, Plan, R&C, Safe	Long-term
16.	Develop infrastructure for data-driven and forward-looking decision making to improve and evolve service delivery, community engagement, customer experience, and asset management to support innovation.	1, 2	<b>Lead:</b> IS <b>Partner:</b> Comms, D&D, FS, Mgmt, N&T, Plan, Rec	Mid-term

## Financial Sustainability

#	Recommendation	Associated Objective	Responsibility	Timing
17.	Review and align long-term park, trail, facility, and natural resource development funding strategies and grant planning processes.	1	<b>Lead:</b> Plan <b>Partner:</b> D&D, Mgmt, MO, N&T	Mid-term
18.	Design budgetary and administrative processes to facilitate development of district strategic plans.	4	<b>Lead:</b> Mgmt <b>Partner:</b> FS, Plan	Mid-term
19.	Create process to align departmental performance measures with district values and guiding documents.	4	<b>Lead:</b> Mgmt <b>Partner:</b> FS, Plan	Mid-term
20.	Develop strategies to assess and monitor existing revenue streams as well as identify and develop future revenue streams to fund comprehensive plan goals and actions.	1	<b>Lead:</b> Mgmt <b>Partner:</b> D&D, FS, MO, N&T, Plan, Rec	Near-term
21.	Review and update the district’s resource allocation model.	2	<b>Lead:</b> FS <b>Partner:</b> All	Near-term

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# MEMORANDUM

**DATE:** January 26, 2023  
**TO:** Board of Directors  
**FROM:** Doug Menke, General Manager  
**RE:** **General Manager's Report**

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## **Partnerships with Community Based Organizations**

Lulú Ballesteros, Equity & Engagement Manager, and Karin Madsen, Community Events Supervisor, will be sharing with the board the district's on-going work with community-based organizations (CBOs) and cultural groups to grow our partnerships. THPRD has adopted a new model of bringing more co-produced events and activities to the community. These activities are designed, planned, and delivered, jointly in partnership between THPRD and partners who often specialize in serving culturally specific groups. By co-producing events with CBOs and cultural groups, THPRD is better able to honor the district's value of Leading with Equity, by ensuring the events we invest in are specifically designed with the people we serve.



# MEMORANDUM

**DATE:** February 6, 2023  
**TO:** Doug Menke, General Manager  
**FROM:** Aisha Panas, Deputy General Manager  
**RE:** **Resolution Amending System Development Charge 5-Year Capital Improvement Plan**

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## Introduction

Staff requests that the THPRD Board of Directors approve Resolution No. 2023-02 amending the district's five-year system development charge capital improvement plan (SDC-CIP) and approve the SDC-CIP's use in developing the Fiscal Year 2023-2024 (FY 2023-24) budget.

## Background

The SDC-CIP is used to budget and plan for all SDC-funded planning studies, land acquisition, and capital development projects. The last SDC-CIP was approved by the board at its May 11, 2022, meeting and was used to prepare the current fiscal year budget. Since adoption of the current budget, staff have proposed new projects to be added to the SDC-CIP project list and have tracked SDC revenues and affordable housing SDC fee waivers for the current fiscal year, as well as future years. Accordingly, staff have made the following changes to the SDC-CIP:

1. Added the following projects to the SDC-CIP project list:
  - a. Proposed projects funded via SDC funds:
    - i. Land Acquisition – Infill/Cooper Mountain
    - ii. Planning for the proposed Facilities Functional Plan
  - b. Proposed projects funded via SDC credits:
    - i. New Pocket Park: Scholls Valley Heights
2. Removed the following projects from the SDC-CIP project list:
  - a. Proposed projects funded via SDC funds:
    - i. New Neighborhood Park - SWQ-9
    - ii. Develop New Small Urban Park
    - iii. EDA Grant Match for HMT Complex Improvements
3. Added a new and fifth FY2027/28 program year with associated SDC revenue projections to ensure the SDC-CIP continues to look five years into the future.
4. Added affordable housing waivers up to approved unit cap.
5. Updated project costs to reflect recent inflationary impacts.
6. Updated estimated revenues based on historic actual collections.
7. Updated the project list to reflect the retirement of the Bonny Slope West and South Cooper Mountain overlay areas.
8. Refined anticipated project sequencing within the SDC-CIP project list to reflect current staff capacity and expected SDC fund availability.

The SDC-CIP project list will provide guidance in making project commitments through the annual budget process. The list is not intended to be an explicitly sequential list of projects to be funded, as other factors may impact the year in which a project commitment is made. Staff will continue to monitor permitting and cost trends and make annual adjustments to the SDC-CIP.

**Proposal Request**

Staff are requesting board of director's approval of Resolution No. 2023-02 amending the district's SDC-CIP (Attachment 1) and approving its use in developing the FY 2023-24 budget.

**Outcomes of Proposal**

The amended SDC-CIP provides a more current and realistic tool for planning and budgeting for future acquisition and development of park amenities. The district will continue to be able to deliver a steady flow of new recreation facilities to meet the growing needs of the community.

**Public Engagement**

Public engagement is not considered during the SDC-CIP update; however, THPRD engaged stakeholders to create the 2020 SDC Methodology, System Development Charge Fee Schedule, and 20-year System Development Charge Capital Improvement Project List approved by the Board on November 12, 2020. Amending the SDC-CIP also helps the district pursue the 2020 Vision Action Plan Goal Areas established through an extensive public outreach process.

**Action Requested**

Staff are requesting board of director's approval of Resolution No. 2023-02 amending the district's five-year SDC-CIP and approving its use in developing the FY 2023-24 budget.

## RESOLUTION NO. 2023-02

### A RESOLUTION OF THE BOARD OF DIRECTORS OF THE TUALATIN HILLS PARK & RECREATION DISTRICT AMENDING ITS FIVE- YEAR SYSTEM DEVELOPMENT CHARGE CAPITAL IMPROVEMENT PLAN

**WHEREAS**, the Tualatin Hills Park & Recreation District (THPRD) adopted a System Development Charge (SDC) and corresponding methodology by resolution in November 1998 (the “SDC Resolution”), which was amended in September 2001 and August 2003, and updated in November 2007, March 2016, and November 2020; and

**WHEREAS**, the SDC methodology adopted by THPRD in 2020 was based on needs identified in THPRD’s 2013 Comprehensive Plan Update, which considers capital facility needs through the year 2035; and

**WHEREAS**, THPRD adopted the following functional plans addressing needs and priorities for each amenity:

- Athletic Facilities Functional Plan (March 7, 2016);
- Parks Functional Plan (May 2015 and updated April 2019);
- Trails Functional Plan (February 2016); and
- Natural Resources Functional Plan (December 2014).

**WHEREAS**, the SDC methodology report adopted on November 12, 2020 titled “Draft Methodology Report Parks System Development Charges” and dated September 9, 2020 reflects growth costs identified in the 2013 Comprehensive Plan Update and the functional plans; and

**WHEREAS**, pursuant to ORS 223.309, the board must adopt a Capital Projects List of the capital improvements to be funded wholly or in part by SDCs; and

**WHEREAS**, pursuant to ORS 223.309(2), the SDC Capital Projects List may be modified at any time by separate resolution adopted by the Board; and

**WHEREAS**, the Capital Projects List must include the estimated costs, timing and percentage of costs for each improvement that the District intends to fund, in whole or in part, with improvement fee revenues; and

**WHEREAS**, THPRD’s Five-year SDC Capital Improvement Plan (SDC-CIP) is the near-term planning document used to appropriate funding and sequence the completion of projects within THPRD’s Capital Projects List according SDC fund availability, anticipated SDC revenue collection, and staff availability; and

**WHEREAS**, THPRD last amended its SDC-CIP on May 11, 2022; and

**WHEREAS**, an amended SDC-CIP is required to support the development of the THPRD Fiscal Year 2023-2024 (FY 2023-24) budget and appropriate funds in FY 2023-24 for existing and new projects.

**RESOLUTION NO. 2023-02**

**NOW THEREFORE, the Tualatin Hills Park & Recreation District resolves:**

- Section 1: The amended SDC-CIP attached as Attachment 1 is adopted; and
- Section 2: The SDC-CIP is approved for use in developing the FY 2023-24 budget; and
- Section 3: This Resolution No. 2023-02 becomes effective on February 8, 2023.

Approved by the Tualatin Hills Park & Recreation District Board of Directors on the 8<sup>th</sup> day of February 2023.

\_\_\_\_\_  
Felicitia Montebianco, President

\_\_\_\_\_  
Barbie Minor, Secretary

ATTEST:

\_\_\_\_\_  
Jessica Collins, Recording Secretary



SYSTEM DEVELOPMENT CHARGE FUND  
PROJECTS LIST  
Proposed Five-year CIP January 2023

		Concept Planning Design & Permitting			Construction New Project (NEW)								
Fiscal Year	Project or Item Description	District Wide			North Bethany			Bonny Slope West			Non-Overlay		
		Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate
2022/23	Beginning Cash Balance (July 1, 2022)		38,384,562	38,384,562		6,754,411	6,754,411		4,417,480	4,417,480		21,891,599	21,891,599
	Less: Carryover Appropriations		29,069,056	29,069,056		7,345,735	7,345,735		1,750,000	1,750,000		9,249,321	9,249,321
	<b>Net Available Beginning Balance</b>		<b>9,315,506</b>	<b>9,315,506</b>		<b>(591,324)</b>	<b>(591,324)</b>		<b>2,667,480</b>	<b>2,667,480</b>		<b>12,642,278</b>	<b>12,642,278</b>
	Estimated SDC Revenue		8,657,784	10,581,736		2,096,660	2,562,585		-	-		6,561,123	8,019,151
	Estimated SDC Affordable Housing 30% AMI (100% Waiver)	(350,942)			-						(230,318)		
	Estimated SDC Affordable Housing 60% AMI (50% Waiver)	(363,930)			-						(105,450)		
	<b>Estimated Available Funding</b>		<b>17,258,418</b>	<b>19,182,370</b>		<b>1,505,337</b>	<b>1,971,261</b>		<b>2,667,480</b>	<b>2,667,480</b>		<b>18,867,633</b>	<b>20,325,661</b>
	New Amenities in existing parks	30,878	17,227,540	19,151,492							30,878	18,836,755	20,294,783
	Neighborhood Park Design & Permitting - La Raiz Park (SEQ-2)	55,456	17,172,084	19,096,036							55,456	18,781,299	20,239,327
	Fanno Creek Trail Segment #5 - Scholls Ferry Rd. to 92 Ave. RFFA Grant Match - Beaverton Creek Trail Engineering and Construction	7,156	17,164,928	19,088,880							7,156	18,774,143	20,232,171
	Neighborhood Park Construction - La Raiz (SEQ-2)	1,470,875	15,183,253	17,107,205							1,470,875	16,792,468	18,250,496
	Neighborhood Park Design & Permitting - Capulin Park (NEQ-3)	668,600	14,514,653	16,438,605							668,600	16,123,868	17,581,896
	Acquisition of Neighborhood Park Land - Infill Areas	1,000,000	13,514,653	15,438,605							1,000,000	15,123,868	16,581,896
	New Regional Trail Development - Westside Trail #14, #16-#18	20,000	13,494,653	15,418,605							20,000	15,103,868	16,561,896
	Mt. View Champions Park Sport Court - Additional funding for bond project	227,300	13,267,353	15,191,305							227,300	14,876,568	16,334,596
	Downtown planning	18,000	13,249,353	15,173,305							18,000	14,858,568	16,316,596
	Beaverton Creek Trail Engineering and Construction	1,775,884	11,473,469	13,397,421							1,775,884	13,082,684	14,540,712
	Metro Bond Trails Competitive Grant Match - Westside Trail Bridge	217,500	11,255,969	13,179,921							217,500	12,865,184	14,323,212
	Neighborhood Park Design & Permitting - Abbey Creek Park Phase II (NWQ-5)	431,900	10,824,069	12,748,021	431,900	1,073,437	1,539,361						
	<b>Subtotal FY 2022/23 Costs</b>	<b>6,434,349</b>			<b>431,900</b>				<b>-</b>			<b>6,002,449</b>	
2023/24	Beginning Balance		10,824,069	12,748,021		1,073,437	1,539,361		2,667,480	2,667,480		12,865,184	14,323,212
	Estimated SDC Revenue		8,960,806	10,952,097		2,170,044	2,652,275		-	-		6,790,763	8,299,821
	Estimated SDC Affordable Housing 30% AMI (100% Waiver)	(515,088)			-						(515,088)		
	Estimated SDC Affordable Housing 60% AMI (50% Waiver)	(376,640)			-						(376,640)		
	<b>Estimated Available Funding FY21/22</b>		<b>18,893,147</b>	<b>22,808,390</b>		<b>3,243,480</b>	<b>4,191,637</b>		<b>2,667,480</b>	<b>2,667,480</b>		<b>18,764,219</b>	<b>21,731,305</b>
	Neighborhood Park Design & Permitting - Abbey Creek Park Phase II (NWQ-5)***	154,329	18,738,818	22,654,061	154,329	3,089,151	4,037,308						

Fiscal Year	Project or Item Description	Annual Available Funding			Annual Available Funding			Annual Available Funding			Annual Available Funding		
		Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate
	New Neighborhood Park Development, Construction: Abbey Creek Phase II (NWQ-5)	1,217,896	17,520,922	21,436,165	1,217,896	1,871,255	2,819,412						
	Neighborhood Park Design & Permitting - La Raiz Park (SEQ-2)***	169,260	17,351,662	21,266,905	169,260	1,701,995	2,650,152						
	Neighborhood Park Construction - La Raiz (SEQ-2)***	196,597	17,155,065	21,070,308	196,597	1,505,398	2,453,555						
	Neighborhood Park Design & Permitting - Capulin Park (NEQ-3)***	137,658	17,017,407	20,932,650							137,658	18,626,561	21,593,647
	New Neighborhood Park, Construction: Capulin Park (NEQ-3)	2,553,942	14,463,465	18,378,708							2,553,942	16,072,619	19,039,705
	Neighborhood Park Concept Plan Miller Rd (SWQ-5)***	40,979	14,422,486	18,337,729							40,979	16,031,640	18,998,726
	Neighborhood Park Design & Permitting - Miller Road (SWQ-5)***	190,153	14,232,333	18,147,576							190,153	15,841,487	18,808,573
	New Regional Trail Development - Westside Trail Bridge, Design & Permitting*	820,083	13,412,250	17,327,493							820,083	15,021,404	17,988,490
	Metro Bond Trails Competitive Grant Match - Westside Trail Bridge***	2,583	13,409,667	17,324,910							2,583	15,018,821	17,985,907
	Land Acquisition Infill/Cooper Mountain	2,000,000	11,409,667	15,324,910							2,000,000	13,018,821	15,985,907
	Downtown Planning	10,000	11,399,667	15,314,910							10,000	13,008,821	15,975,907
	Planning (NEW)	100,000	11,299,667	15,214,910							100,000	12,908,821	15,875,907
	<b>Subtotal FY 2023/24 Costs</b>	<b>7,593,480</b>			<b>1,738,082</b>						<b>5,855,398</b>		
2024/25	<b>Beginning Balance</b>		<b>11,299,667</b>	<b>15,214,910</b>		<b>1,505,398</b>	<b>2,453,555</b>		<b>2,667,480</b>	<b>2,667,480</b>		<b>12,908,821</b>	<b>15,875,907</b>
	<b>Estimated SDC Revenue</b>		<b>9,274,435</b>	<b>11,335,420</b>		<b>2,245,995</b>	<b>2,745,105</b>		-	-		<b>7,028,439</b>	<b>8,590,315</b>
	<b>Estimated SDC Affordable Housing 30% AMI (100% Waiver)</b>	<b>(288,536)</b>			-				-		<b>(288,536)</b>		
	<b>Estimated SDC Affordable Housing 60% AMI (50% Waiver)</b>	<b>(239,626)</b>			-				-		<b>(239,626)</b>		
	<b>Estimated Available Funding</b>		<b>20,045,940</b>	<b>26,022,168</b>		<b>3,751,393</b>	<b>5,198,660</b>		<b>2,667,480</b>	<b>2,667,480</b>		<b>19,409,099</b>	<b>23,938,060</b>
	New Neighborhood Park Development, Concept Planning: SW 165th (SWQ-4)	237,800	19,808,140	25,784,368							237,800	19,171,299	23,700,260
	New Neighborhood Park Development, Concept Plan: SW 175th (SWQ-7)	255,923	19,552,217	25,528,445							255,923	18,915,376	23,444,337
	Land Acquisition - Infill/Cooper Mountain	1,000,000	18,552,217	24,528,445							1,000,000	17,915,376	22,444,337
	New Neighborhood Park Development, Concept Planning: SW Murray Blvd (SEQ-1)	264,412	18,287,805	24,264,033							264,412	17,650,964	22,179,925
	<b>Subtotal FY 2024/25 Costs</b>	<b>1,758,135</b>									<b>1,758,135</b>		
2025/26	<b>Beginning Balance</b>		<b>18,287,805</b>	<b>24,264,033</b>		<b>3,751,393</b>	<b>5,198,660</b>		<b>2,667,480</b>	<b>2,667,480</b>		<b>17,650,964</b>	<b>22,179,925</b>
	<b>Estimated SDC Revenue</b>		<b>9,599,040</b>	<b>11,732,160</b>		<b>2,324,605</b>	<b>2,841,184</b>		-	-		<b>7,274,435</b>	<b>8,890,976</b>
	<b>Estimated SDC Affordable Housing 30% AMI (100% Waiver)</b>	<b>(29,996)</b>			-				-		<b>(29,996)</b>		
	<b>Estimated SDC Affordable Housing 60% AMI (50% Waiver)</b>	-			-				-		-		
	<b>Estimated Available Funding</b>		<b>27,856,849</b>	<b>35,966,196</b>		<b>6,075,998</b>	<b>8,039,844</b>		<b>2,667,480</b>	<b>2,667,480</b>		<b>24,895,402</b>	<b>31,040,905</b>
	New Neighborhood Park Development, Design & Permitting: SW 175th (SWQ-7)	1,434,769	26,422,080	34,531,427							1,434,769	23,460,633	29,606,136
	Trail Development - Westside Trail: Sunset Hwy Crossing*	7,000,000	19,422,080	27,531,427							7,000,000	16,460,633	22,606,136
	New Neighborhood Park Development, Design & Permitting: SW Murray Blvd (SEQ-1)	1,126,736	18,295,344	26,404,691							1,126,736	15,333,897	21,479,400

Fiscal Year	Project or Item Description	Annual Available Funding			Annual Available Funding			Annual Available Funding			Annual Available Funding		
		Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate
	New Neighborhood Park, Design & Permitting: SW 165th (SWQ-4)	1,443,800	16,851,544	24,960,891							1,443,800	13,890,097	20,035,600
	Land Acquisition - Infill/Cooper Mountain	1,000,000	15,851,544	23,960,891							1,000,000	12,890,097	19,035,600
	New Regional Trail Development - Westside Trail Segments 16-Remainder of 18, Design & Permitting	433,113	15,418,430	23,527,778							433,113	12,456,984	18,602,487
	<b>Subtotal FY 2025/26 Costs</b>	<b>12,438,418</b>			-			-			<b>12,438,418</b>		
2026/27	<b>Beginning Balance</b>		<b>15,418,430</b>	<b>23,527,778</b>		<b>6,075,998</b>	<b>8,039,844</b>		<b>2,667,480</b>	<b>2,667,480</b>		<b>12,456,984</b>	<b>18,602,487</b>
	<b>Estimated SDC Revenue</b>		<b>9,935,006</b>	<b>12,142,785</b>		<b>2,405,966</b>	<b>2,940,625</b>		-	-		<b>7,529,040</b>	<b>9,202,160</b>
	<b>Estimated SDC Affordable Housing 30% AMI (100% Waiver)</b>	-			-			-			-		
	<b>Estimated SDC Affordable Housing 60% AMI (50% Waiver)</b>	-			-			-			-		
	<b>Estimated Available Funding</b>		<b>25,353,437</b>	<b>35,670,563</b>		<b>8,481,964</b>	<b>10,980,469</b>		<b>2,667,480</b>	<b>2,667,480</b>		<b>19,986,024</b>	<b>27,804,647</b>
	New Neighborhood Park Development, Construction: SW 175th (SWQ-7)	4,243,752	21,109,685	31,426,811							4,243,752	15,742,272	23,560,895
	New Neighborhood Park Development, Concept Plan: NW Liberty (NWQ-7)	210,452	20,899,233	31,216,359	210,452	8,271,512	10,770,017						
	New Neighborhood Park Development, Construction: SW Murray Blvd (SEQ-1) (NEW)	4,740,147	16,159,086	26,476,212							4,740,147	11,002,125	18,820,748
	New Neighborhood Park Development, Concept Plan: NE Saltzman Rd (NEQ-2)	339,995	15,819,091	26,136,217				339,995	2,327,485	2,327,485			
	Land Acquisition - Infill/Cooper Mountain	1,000,000	14,819,091	25,136,217							1,000,000	10,002,125	17,820,748
	New Neighborhood Park, Construction: SW 165th (SWQ-4)	2,799,385	12,019,706	22,336,832							2,799,385	7,202,740	15,021,363
	Neighborhood Park Construction - Miller Road (SWQ-5)	3,336,939	8,682,767	18,999,893							3,336,939	3,865,801	11,684,424
	New Neighborhood Park Development, Concept Planning: Park Blocks	240,919	8,441,848	18,758,974	240,919	8,030,593	10,529,098						
	New regional Trail Development - Westside Trail Segments 16-Remainder of 18, Construction	1,773,140	6,668,707	16,985,834							1,773,140	2,092,661	9,911,283
	<b>Subtotal FY 2026/27 Costs</b>	<b>18,684,729</b>			<b>451,371</b>			<b>339,995</b>			<b>17,893,363</b>		
2027/28	<b>Beginning Balance</b>		<b>6,668,707</b>	<b>16,985,834</b>		<b>8,030,593</b>	<b>10,529,098</b>		<b>2,327,485</b>	<b>2,327,485</b>		<b>2,092,661</b>	<b>9,911,283</b>
	<b>Estimated SDC Revenue</b>		<b>10,282,731</b>	<b>12,567,783</b>		<b>2,490,175</b>	<b>3,043,547</b>		-	-		<b>7,792,556</b>	<b>9,524,236</b>
	<b>Estimated SDC Affordable Housing 30% AMI (100% Waiver)</b>	-			-			-			-		
	<b>Estimated SDC Affordable Housing 60% AMI (50% Waiver)</b>	-			-			-			-		
	<b>Estimated Available Funding</b>		<b>16,951,439</b>	<b>29,553,617</b>		<b>10,520,768</b>	<b>13,572,645</b>		<b>2,327,485</b>	<b>2,327,485</b>		<b>9,885,217</b>	<b>19,435,519</b>
	New Neighborhood Park Development, Design & Permitting: NE Saltzman Rd (NEQ-2)	1,525,986	15,425,453	28,027,631				1,525,986	801,499	801,499			
	New Neighborhood Park Development, Design & Permitting: NW Liberty (NWQ-7)	1,286,856	14,138,597	26,740,775	1,286,856	9,233,912	12,285,789						
	Land Acquisition - Infill/Cooper Mountain	1,000,000	13,138,597	25,740,775							1,000,000	8,885,217	18,435,519
	New Neighborhood Park Development, Design & Permitting: Park Blocks	1,056,257	12,082,340	24,684,518	1,056,257	8,177,655	11,229,532						
	<b>Subtotal FY 2027/28 Costs</b>	<b>4,869,099</b>			<b>2,343,113</b>			<b>1,525,986</b>			<b>1,000,000</b>		
	<b>Total for 5-year CIP List</b>	<b>45,343,862</b>			<b>4,532,566</b>			<b>1,865,981</b>			<b>38,945,315</b>		

Fiscal Year	Project or Item Description	Annual Available Funding			Annual Available Funding			Annual Available Funding			Annual Available Funding		
		Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate	Cost Estimate	Low Estimate	High Estimate
<b>Five Year CIP Credit Projects</b>													
	New Neighborhood Park Development: NoB/Polygon (NWQ-11)	2,056,400	10,025,940	22,628,118	2,056,400	6,121,255	9,173,132						
	New Trail Development: Finnley Woods Area	337,032	9,688,908	22,291,086	337,032	5,784,223	8,836,100						
	New Neighborhood Park Development & Trail (SWQ-8)	1,500,000	8,188,908	20,791,086							1,500,000	7,385,217	16,935,519
	New Neighborhood Parks and Community Trail: South Cooper Mountain Blackbird Farms Parks A & B	2,814,278	5,374,630	17,976,808							2,814,278	4,570,939	14,121,241
	New Park Development: SCM Main Street Park	850,000	4,524,630	17,126,808							850,000	3,720,939	13,271,241
	SCM Heights New Neighborhood Park & Community Trail (SWQ-6)	1,500,000	3,024,630	15,626,808							1,500,000	2,220,939	11,771,241
	New Park and Trail Development: Lolich Farms Area	1,055,000	1,969,630	14,571,808							1,055,000	1,165,939	10,716,241
	New Trail Development: Scholls Valley Heights Tract B	380,164	1,589,466	14,191,644							380,164	785,775	10,336,077
	New Trail Development: Scholls Valley Heights Tract L	26,226	1,563,240	14,165,418							26,226	759,549	10,309,851
	New Pocket Park Development: Scholls Valley Heights (NEW)	250,000	1,313,240	13,915,418							250,000	509,549	10,059,851
	<b>Subtotal Credit Projects</b>	<b>10,769,100</b>			<b>2,393,432</b>						<b>8,375,668</b>		
	<b>Fund Balance</b>		<b>1,313,240</b>	<b>13,915,418</b>		<b>5,784,223</b>	<b>8,836,100</b>			<b>801,499</b>	<b>801,499</b>	<b>509,549</b>	<b>10,059,851</b>

\*Trail costs are 40% of total estimated costs

\*\*Improvement/Development Costs for Community Parks are 75% of Total Estimated Project Cost

\*\*\* Fiscal year 2023-2024 inflationary increases for ongoing projects



# MEMORANDUM

**DATE:** January 24, 2023  
**TO:** Doug Menke, General Manager  
**FROM:** Aisha Panas, Deputy General Manager  
**RE:** **Resolution Naming New Neighborhood Park at SW Pointer Road**

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## Introduction

District staff have recently completed community outreach for naming the new neighborhood park coming to SW Pointer Road. Staff are seeking board of directors' approval of resolution No. 2023-01 for the recommended park name.

## Background

The district intentionally engaged underrepresented communities (organizations and individual community leaders) to develop a catalog of names, which emerged from an equity-building outreach process, including conversations with local BIPOC and cultural organizations and leaders. While the development of the Names Catalog is ongoing, staff used this list of names as a starting point for the naming process of this new unnamed park. The process for selecting the recommended name started with an internal naming committee. This committee of staff members from several departments selected possible options from the Names Catalog using community input gathered about the future park. This final name recommendation is based on a variety of factors, including but not limited to, site history and site amenities. Staff gathered input on the recommended name from the district's management team, the broader community, and the Parks & Facilities Advisory Committee.

## Proposal Request

Staff are requesting that the board of directors approve the recommended name for the district's future park coming to SW Pointer Road. A map of the new park location is attached as Exhibit A to the resolution adopting the proposed name. A summary of the rationale for the recommended park name with supporting information demonstrating adherence to THPRD's Naming Policy is attached as Exhibit B to the resolution.

## Outcomes of Proposal

The recommended name has been provided through an intentionally inclusive process of first engaging communities who government agencies have historically failed to represent. The recommended site name is intended to welcome and inspire members of our community to visit and enjoy THPRD parks and trails.

## Public Engagement

Once the proposed name was identified based on our initial outreach process through the Names Catalog project, broader community input was gathered through online surveys. Survey respondents most often learned about the surveys through postcard mailers, electronic and bi-lingual newsletters, and the local neighborhood advisory committee (NAC). Surveys were also promoted on social media and the THPRD webpage. The survey included a contextual description for the name, a pronunciation, and a description of relationship to the park. Responses are summarized and sorted below.

**Capulín Park** (*kah-poooh-LEEN*), formerly known as “New Park at SW Pointer Road”

- Total of 30 respondents
- 50% of respondents (15 respondents) commented that they liked or loved the name.
- 33% of respondents (10 respondents) did not respond to this question, were neutral to the name, or responded in a way that was unclear.
- 17% of respondents (5 respondents) commented that they did not like the name with reasons listed below under ‘Concerns’.
- Highlights from respondents:
  - “¡Capulin es un hermoso nombre Latino!” (Capulín is a beautiful Latin name!)
  - “La idea y razón es excelente.” (The idea and reason is excellent.)
  - “I like the name and agree with adding the history to our area.”
  - “Like the history behind it. It’s a step in the right direction for sure.”
  - “Thank you for the historical story behind the name...I’m on board.”
- Concerns from respondents:
  - “Probably won’t pronounce correctly.”
  - Two respondents feel a name that represents them would be something more like Pointer Park (the former property owner’s name).
- Note: Responses helped guide staff to an appropriate pronunciation key and spelling with an accent over the ‘i’.

Overall, comments about the recommended name were positive. Many respondents expressed appreciation for reflecting the story behind the name and the diverse history of our community. While community members may not all agree that diverse communities should be represented in the names of their neighborhood parks, the objective of this process is to advance equity and expand diverse representation. The Parks & Facilities Advisory Committee was also supportive of the name and requested that one or more interpretive elements be added to the park to clarify pronunciation and explain the name’s meaning and connection to the community. As this and other new parks are named, staff continue to share the pronunciation and meaning of the new park name on the park’s webpage.

**Action Requested**

Board of directors’ approval of resolution No. 2023-01, naming the new park site at SW Pointer Road as Capulín Park.

**RESOLUTION 2023-01**

**TUALATIN HILLS PARK & RECREATION DISTRICT, OREGON**

**A RESOLUTION NAMING A NEW PARK SITE**

**WHEREAS**, the Tualatin Hills Park & Recreation District (THPRD) Board adopted District Compiled Policies (DCP) to guide its consideration of various THPRD operational matters including the naming of THPRD-owned properties; and

**WHEREAS**, THPRD will develop a new park, has conducted an intentionally inclusive engagement process with underrepresented community organizations and leaders to identify names for this new park, gathered public input on this name, and is subsequently recommending the name for this new park; and

**WHEREAS**, consistent with DCP 8.07 inasmuch as the name preserves and honors the history of THPRD and the communities it serves; and, considers the site's history, geographical location, community, and natural features;

**NOW THEREFORE**, based on the foregoing, the Tualatin Hills Park & Recreation District hereby resolves as follows:

**Section 1.** That the new park site depicted on the attached Exhibit A be named **Capulín Park**. A summary of the recommended park name with supporting information and demonstrating adherence to THPRD's Naming Policy is attached as Exhibit B. The general manager and staff are to take such steps as are deemed by them necessary to affect said name in a timely manner.

**Section 2.** That this resolution is and shall be effective from and after its passage by the THPRD Board of Directors.

Approved and adopted on February 8, 2023 by the Board of Directors of the Tualatin Hills Park & Recreation District.

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Felicita Montebianco, President

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Barbie Minor, Secretary

ATTEST:

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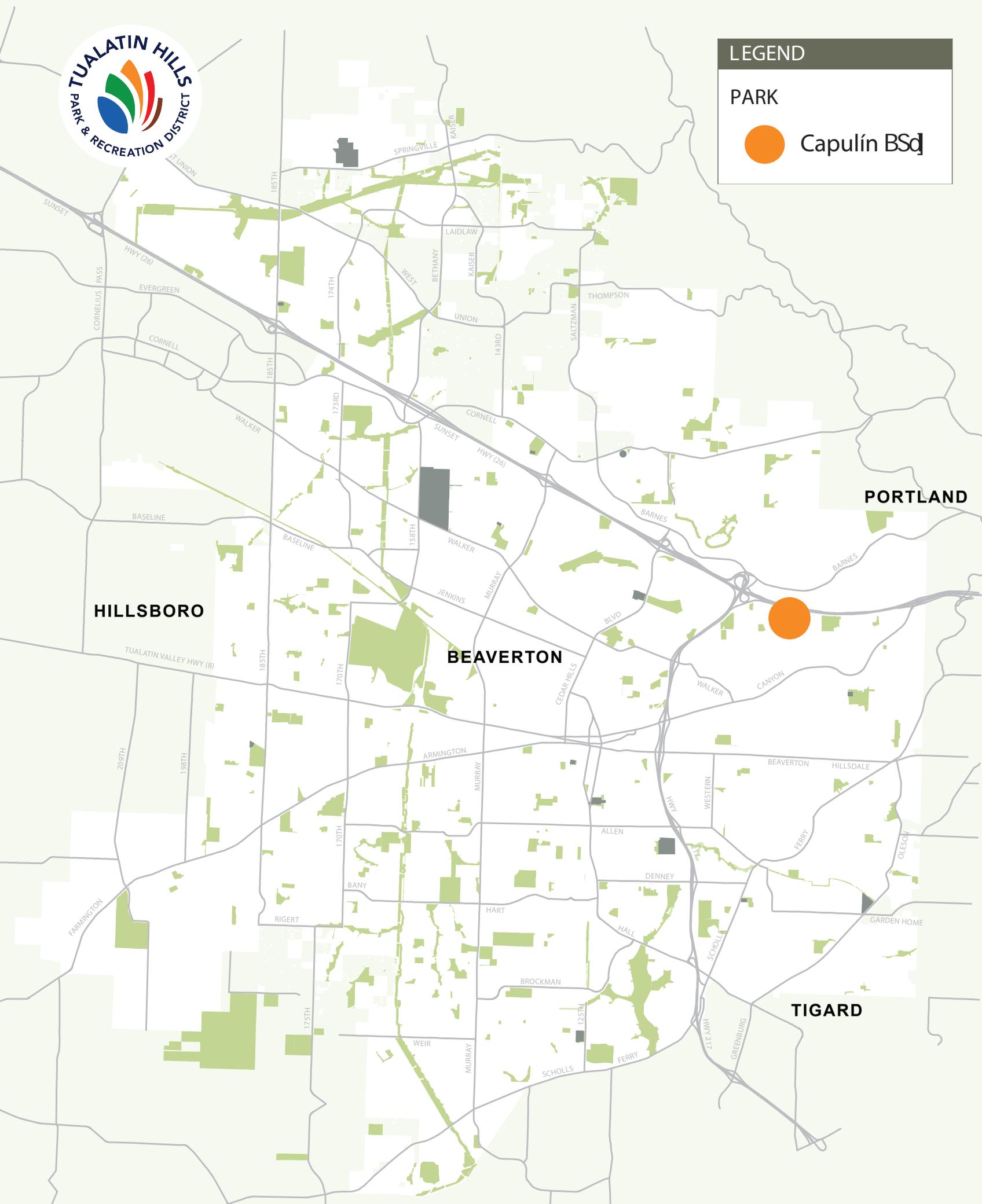
Jessica Collins, Recording Secretary



**LEGEND**

**PARK**

 Capulín BScj



**HILLSBORO**

**BEAVERTON**

**PORTLAND**

**TIGARD**

# Recommended Name & Description for the New Park at SW Pointer Road

**Former/Temporary Site Name:** New Park at SW Pointer Road

**Recommended Site Name:** Capulín Park (*kah-poooh-LEEN*)

**Name Description:** A slang term for cherry that was used by Bracero workers picking Bing Cherries in the Pacific Northwest. The term Bracero refers to people from Mexico who came to the United States to work as seasonal agricultural workers in the early and mid-1900s. The Bracero Program ran from 1917-1921 and 1942-1964. The program was started by the United States government in response to growers' concerns that the World Wars would result in labor shortages for agricultural jobs.

Millions of Mexican people worked short-term agricultural jobs in the U.S. through the Bracero Program. The experiences and images of Bracero history help tell the story of immigration, citizenship, agriculture, labor practices, race relations, family, and more. The program came to an end in 1964 in part because of concerns about abuses of the program and the poor treatment of the Bracero workers. Agricultural workers faced great challenges including low wages, poor working conditions, difficult living circumstances and discrimination. When the Bracero agricultural workers saw Oregon cherries, they were reminded of Capulín cherries native to Central and South America. By naming this park Capulín Park, THPRD is choosing to honor the rich history and contributions of all agricultural workers, and specifically the Bracero workers who provided critical agricultural labor in Oregon for many years and food to local communities.

The name will further connect to this specific site as the design for the new park is planned to include gleaning garden areas with cherry trees.

**Statement of Justification:** Pursuant to DCP 8.07 (District Compiled Policy for Naming of District Property) and P&P 5.01.01 (Operational Policies & Procedures: Guidelines for Naming of District Property), the recommended name falls within the broad naming category of 'Historic Events, People, Places and Symbolic Terms of local cultural significance,' and also adheres to the definitions of classifications of district properties established in the Comprehensive Plan. Further, staff believes the recommended name considers the site's location and history, holds symbolic value that transcends its ordinary meaning or use and enhances the character and identity of the property, and reflects themes having broad public support by the community. Given these considerations, staff also believes the recommended name best serves the interests of the district and its residents and promotes a worthy and enduring legacy for the district's park and recreation system.

**Tualatin Hills Park and Recreation District**  
**Monthly Capital Project Report**  
**Estimated Cost vs. Budget**  
**Through 12/31/2022**

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

Description	Project Budget					Project Expenditures		Estimated Total Costs				Est. Cost (Over) Under
	Prior Year Budget Amount (1)	Budget Carryover to Current Year (2)	New Funds Budgeted in Current Year (3)	Cumulative Project Budget (1+3)	Current Year Budget Amount (2+3)	Expended Prior Years (4)	Expended Year-to-Date (5)	Estimated Cost to Complete (6)	Basis of Estimate	Project Cumulative (4+5+6)	Current Year (5+6)	Current Year
<b>GENERAL FUND</b>												
<b>CAPITAL OUTLAY DIVISION</b>												
<b>CARRY FORWARD PROJECTS</b>												
Financial Software	803,958	300,000	250,000	1,053,958	550,000	453,751	3,570	546,430	Award	1,003,751	550,000	-
Roof Repairs and Analysis	115,000	101,000	98,000	213,000	199,000	14,038	140,296	58,666	Award	213,000	198,962	38
Boiler- Cedar Hills Rec Ctr	188,000	179,000	-	188,000	179,000	155,254	-	32,746	Award	188,000	32,746	146,254
Pool Tank (CRAC)	2,318,723	54,700	-	2,318,723	54,700	2,295,140	17,666	5,917	Award	2,318,723	23,583	31,117
ADA Improvements	25,000	25,000	-	25,000	25,000	5,514	-	19,486	Award	25,000	19,486	5,514
Irrigation Systems (HMT)	47,500	14,000	-	47,500	14,000	30,802	-	14,000	Budget	44,802	14,000	-
Roof Repairs - FCSC	120,000	120,000	134,000	254,000	254,000	20,830	-	233,170	Budget	254,000	233,170	20,830
ADA Imprvmnt - Picnic area	50,000	50,000	-	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-
ADA Imprvmnt - Facility access	75,000	75,000	-	75,000	75,000	-	-	75,000	Budget	75,000	75,000	-
ADA Imprvmnt - Harman Swim	375,000	375,000	-	375,000	375,000	201,560	22,607	150,833	Award	375,000	173,440	201,560
Security Cameras	-	28,000	-	28,000	28,000	-	-	28,000	Award	28,000	28,000	-
<b>TOTAL CARRYOVER PROJECTS</b>	<b>4,118,181</b>	<b>1,321,700</b>	<b>482,000</b>	<b>4,628,181</b>	<b>1,803,700</b>	<b>3,176,890</b>	<b>184,138</b>	<b>1,214,247</b>		<b>4,575,276</b>	<b>1,398,386</b>	<b>405,314</b>
<b>ATHLETIC FACILITY REPLACEMENT</b>												
Athl Field Poles-Light Rplc	-	-	-	-	-	-	8,250	-	Unbudgeted	8,250	8,250	(8,250)
Air Structure Repairs	-	-	15,000	15,000	15,000	-	-	15,000	Budget	15,000	15,000	-
Resurface tennis courts	-	-	120,000	120,000	120,000	-	-	120,000	Budget	120,000	120,000	-
<b>TOTAL ATHLETIC FACILITY REPLACEMENT</b>			<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>-</b>	<b>8,250</b>	<b>135,000</b>		<b>143,250</b>	<b>143,250</b>	<b>(8,250)</b>
<b>PARK AND TRAIL REPLACEMENTS</b>												
Playground Components	-	-	20,000	20,000	20,000	-	1,980	18,020	Budget	20,000	20,000	-
Complete project close-out for bridge replacement - Commonwealth Lake	-	-	15,000	15,000	15,000	-	-	15,000	Budget	15,000	15,000	-
Asphalt Pathway Repairs - Kaiser, Stoller, Summercrest and Waterhouse/Schlottman	-	-	285,800	285,800	285,800	-	-	285,800	Budget	285,800	285,800	-
Repair concrete sidewalk - Wonderland Park	-	-	44,000	44,000	44,000	-	-	44,000	Budget	44,000	44,000	-
Engineering Study to repair sinkhole at Schlottman Creek Greenway	-	-	10,000	10,000	10,000	-	3,513	13,088	Award	16,600	16,600	(6,600)
Replace (3) drinking fountains - HMT Complex	-	-	30,000	30,000	30,000	-	5,650	24,350	Budget	30,000	30,000	-
<b>TOTAL PARK AND TRAIL REPLACEMENTS</b>			<b>404,800</b>	<b>404,800</b>	<b>404,800</b>	<b>-</b>	<b>11,143</b>	<b>400,257</b>		<b>411,400</b>	<b>411,400</b>	<b>(6,600)</b>
<b>PARK AND TRAIL IMPROVEMENTS</b>												
Memorial Benches	-	-	25,000	25,000	25,000	-	2,221	22,779	Budget	25,000	25,000	-
Waterhouse Trail Crosswalk	-	-	25,000	25,000	25,000	-	-	25,000	Budget	25,000	25,000	-
Community Garden expansion	-	-	35,000	35,000	35,000	-	-	35,000	Budget	35,000	35,000	-
Beaverton Ck Trl CONSTR Match	-	-	250,000	250,000	250,000	-	-	250,000	Budget	250,000	250,000	-
<b>Subtotal Park and Trail Improvements</b>			<b>335,000</b>	<b>335,000</b>	<b>335,000</b>	<b>-</b>	<b>2,221</b>	<b>332,779</b>	<b>-</b>	<b>335,000</b>	<b>335,000</b>	<b>-</b>
<b>Grant Funded Projects</b>												
Security Upgrades	-	-	10,000	10,000	10,000	-	8,327	-	Complete	8,327	8,327	1,673
Long Range Antennas	-	-	50,000	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-
Electric Vehicle Charging Stations and Electric Vehicles	-	-	400,000	400,000	400,000	-	-	126,378	Budget	126,378	126,378	273,622
Raleigh Park Creek Improvements (Tualatin River Environmental Enhancement grant)	-	-	98,423	98,423	98,423	-	-	98,423	Budget	98,423	98,423	-
Raleigh Park Stream Enhancement (CWS grant)	-	-	70,000	70,000	70,000	-	-	70,000	Budget	70,000	70,000	-
Fanno Creek Regional Trail Improvements (Lottery bond proceeds)	-	-	2,145,358	2,145,358	2,145,358	-	-	2,145,358	Budget	2,145,358	2,145,358	-
Coronavirus State Fiscal Recovery Funding - THPRD - Permanent Restroom	-	-	500,000	500,000	500,000	-	12,180	487,820	Award	500,000	500,000	-
Coronavirus State Fiscal Recovery Funding - WaCo - Permanent Restrooms	-	-	1,400,000	1,400,000	1,400,000	-	87,897	1,312,103	Award	1,400,000	1,400,000	-
Raleigh Park Strm Culvert	-	-	-	-	-	-	9,337	27,100	Unbudgeted	36,437	36,437	(36,437)
THPRD Permanent Restrooms	-	-	-	-	-	-	4,719	1,731	Award	6,450	6,450	(6,450)
Howard M. Terpenning Complex Improvements (EDA grant)	-	-	5,000,000	5,000,000	5,000,000	-	-	-	Did not receive	-	-	5,000,000
La Raiz - Engineering & Construction (SDC Baker Loop)	-	-	750,000	750,000	750,000	-	-	750,000	Budget	750,000	750,000	-
Westside Trail Bridge - Design & Engineering (Metro Parks & Nature Bond)	-	-	1,907,500	1,907,500	1,907,500	-	-	1,907,500	Budget	1,907,500	1,907,500	-
Westside Trail Bridge - Design & Engineering (MSTIP grant)	-	-	600,000	600,000	600,000	-	-	600,000	Budget	600,000	600,000	-
<b>Subtotal Park and Trail Improvements (Grant Funded)</b>			<b>12,931,281</b>	<b>12,931,281</b>	<b>12,931,281</b>	<b>-</b>	<b>122,460</b>	<b>7,576,412</b>	<b>-</b>	<b>7,698,873</b>	<b>7,698,873</b>	<b>5,232,408</b>
<b>TOTAL PARK AND TRAIL IMPROVEMENTS</b>			<b>13,266,281</b>	<b>13,266,281</b>	<b>13,266,281</b>	<b>-</b>	<b>124,681</b>	<b>7,909,191</b>	<b>-</b>	<b>8,033,873</b>	<b>8,033,873</b>	<b>5,232,408</b>
<b>FACILITY CHALLENGE GRANTS</b>												
Program Facility Challenge Grants	-	-	20,000	20,000	20,000	-	5,696	14,304	Budget	20,000	20,000	-
<b>TOTAL FACILITY CHALLENGE GRANTS</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>5,696</b>	<b>14,304</b>		<b>20,000</b>	<b>20,000</b>	<b>-</b>

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<b>BUILDING REPLACEMENTS</b>												
Cardio and Weight Equipment			40,000	40,000	40,000	-	-	40,000	Budget	40,000	40,000	-
Emergency Repairs			100,000	100,000	100,000	-	39,883	60,117	Budget	100,000	100,000	-
Space Pln Impl & furniture			200,000	200,000	200,000	-	6,101	193,899	Budget	200,000	200,000	-
Court Lamps			4,000	4,000	4,000	-	-	4,000	Budget	4,000	4,000	-
Parking Lot Repair CHRC			15,000	15,000	15,000	-	13,367	-	Complete	13,367	13,367	1,633
North Parking Lot HMT Grt Mtch			405,000	405,000	405,000	-	97	404,903	Budget	405,000	405,000	-
Parking Lot Repair RSC			10,000	10,000	10,000	-	-	10,000	Budget	10,000	10,000	-
Fencing			5,000	5,000	5,000	-	1,366	3,634	Budget	5,000	5,000	-
Replace mixing valves - Aloha Swim Center			8,000	8,000	8,000	-	-	8,000	Budget	8,000	8,000	-
Repair skim gutter line - Beaverton Swim Center			6,000	6,000	6,000	-	-	6,000	Budget	6,000	6,000	-
Dive stand replace/repair - Harman Swim Center			3,000	3,000	3,000	-	-	3,000	Budget	3,000	3,000	-
Lane line reel - HMT Aquatic Center			3,500	3,500	3,500	-	3,242	259	Budget	3,500	3,500	-
Dive board reconditioning / replacement - HMT Aquatic Center			10,000	10,000	10,000	-	640	9,360	Budget	10,000	10,000	-
Glycol pump - Harman Swim Center			3,000	3,000	3,000	-	-	3,000	Budget	3,000	3,000	-
Replace filter pit valves (2) - Harman Swim Center			11,500	11,500	11,500	-	5,253	6,247	Award	11,500	11,500	-
BECSys5 water chemistry controls - Aquatic Center			9,000	9,000	9,000	-	-	9,000	Budget	9,000	9,000	-
Replace pump motor - Raleigh Swim Center			3,500	3,500	3,500	-	-	3,500	Budget	3,500	3,500	-
Replace pump motor - Somerset West Swim Center			3,500	3,500	3,500	-	-	3,500	Budget	3,500	3,500	-
Design mechanical dive board lift control - HMT Aquatic Center			5,500	5,500	5,500	-	-	5,500	Budget	5,500	5,500	-
Boiler piping - Aloha Swim Center			8,000	8,000	8,000	-	5,156	2,844	Award	8,000	8,000	-
Replace water heater - Raleigh Swim Center			16,000	16,000	16,000	-	-	16,000	Budget	16,000	16,000	-
Domestic hot water heater - Beaverton Swim Center			15,000	15,000	15,000	-	-	15,000	Budget	15,000	15,000	-
Replace pumps Raypac, Thermal Solutions (2) - Elsie Stuhr Center			2,000	2,000	2,000	-	-	2,000	Budget	2,000	2,000	-
Replace lobby carpet - Beaverton Swim Center			5,000	5,000	5,000	-	-	5,000	Budget	5,000	5,000	-
Replace carpet in Beaver Den -Nature Center			4,700	4,700	4,700	-	-	4,700	Budget	4,700	4,700	-
Roof leak repair - HMT Athletic Center			30,000	30,000	30,000	-	-	30,000	Budget	30,000	30,000	-
Flat roof replacement - Garden Home Recreation Center			250,000	250,000	250,000	-	593,503	37,723	Award	631,225	631,225	(381,225)
Clean and treat roof - Garden Home Recreation Center			4,500	4,500	4,500	-	4,521	-	Complete	4,521	4,521	(21)
Clean and treat roof (stables, outbuildings) - Jenkins Estate			15,000	15,000	15,000	-	-	15,000	Budget	15,000	15,000	-
Ergonomic Equipment/Fixtures			6,000	6,000	6,000	-	-	6,000	Budget	6,000	6,000	-
Replace main entry doors - Cedar Hills Recreation Center			6,000	6,000	6,000	-	-	6,000	Budget	6,000	6,000	-
Replace Welding Shop garage door			7,200	7,200	7,200	-	7,965	-	Complete	7,965	7,965	(765)
Boiler replacement - Garden Home Recreation Center			231,000	231,000	231,000	-	339	230,661	Award	231,000	231,000	-
Window AC units (2) - Beaverton Swim Center			2,500	2,500	2,500	-	-	2,500	Budget	2,500	2,500	-
West air handler bearings - Beaverton Swim Center			10,000	10,000	10,000	-	2,735	7,265	Budget	10,000	10,000	-
Replacement of office AC split system - Beaverton Swim Center			12,000	12,000	12,000	-	-	12,000	Budget	12,000	12,000	-
AC window unit replacement - Cedar Hills Recreation Center			14,000	14,000	14,000	-	-	14,000	Budget	14,000	14,000	-
Window AC units (4) - Garden Home Recreation Center			10,000	10,000	10,000	-	-	10,000	Budget	10,000	10,000	-
Replace heat exchanger - Sunset Swim Center			13,000	13,000	13,000	-	10,657	-	Complete	10,657	10,657	2,343
Furnace at Stables (crawlspce) - Jenkins Estate			8,600	8,600	8,600	-	9,924	-	Complete	9,924	9,924	(1,324)
<b>TOTAL BUILDING REPLACEMENTS</b>			<b>1,516,000</b>	<b>1,516,000</b>	<b>1,516,000</b>	<b>-</b>	<b>704,749</b>	<b>1,190,610</b>	<b>-</b>	<b>1,895,360</b>	<b>1,895,360</b>	<b>(379,360)</b>
<b>BUILDING IMPROVEMENTS</b>												
Electric Fleet Infrastructure			145,000	145,000	145,000	-	-	145,000	Budget	145,000	145,000	-
Rust degradation Athletic Ctr			2,000	2,000	2,000	-	-	2,000	Budget	2,000	2,000	-
Seal off gate valve in mechanical room			2,500	2,500	2,500	-	-	2,500	Budget	2,500	2,500	-
Mechanical room upgrades			5,500	5,500	5,500	-	-	-	Complete FY22	-	-	5,500
Exterior Facility Paint			80,000	80,000	80,000	-	-	80,000	Budget	80,000	80,000	-
Repaint window sills			6,000	6,000	6,000	-	3,450	-	Complete	3,450	3,450	2,550
<b>TOTAL BUILDING IMPROVEMENTS</b>			<b>241,000</b>	<b>241,000</b>	<b>241,000</b>	<b>-</b>	<b>3,450</b>	<b>229,500</b>	<b>-</b>	<b>232,950</b>	<b>232,950</b>	<b>8,050</b>
<b>ADA IMPROVEMENTS</b>												
Waterhouse Trail ADA curb cuts - Washington County Project			120,000	120,000	120,000	-	-	120,000	Budget	120,000	120,000	-
ADA stairs - Aloha Swim Center			7,000	7,000	7,000	-	-	7,000	Budget	7,000	7,000	-
<b>TOTAL ADA PROJECTS</b>			<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>-</b>	<b>-</b>	<b>127,000</b>	<b>-</b>	<b>127,000</b>	<b>127,000</b>	<b>-</b>
<b>TOTAL CAPITAL OUTLAY DIVISION</b>	<b>4,118,181</b>	<b>1,321,700</b>	<b>16,192,081</b>	<b>20,338,262</b>	<b>17,513,781</b>	<b>3,176,890</b>	<b>1,042,108</b>	<b>11,220,110</b>	<b>-</b>	<b>15,439,108</b>	<b>12,262,218</b>	<b>5,251,563</b>

**Tualatin Hills Park and Recreation District**

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<b>INFORMATION SERVICES DEPARTMENT</b>												
<u>INFORMATION TECHNOLOGY REPLACEMENTS</u>												
Workstations/Notebooks			100,000	100,000	100,000	-	16,334	83,666	Award	100,000	100,000	-
Large Format Printer			15,000	15,000	15,000	-	-	15,000	Budget	15,000	15,000	-
LAN/WAN Replcmnt			6,000	6,000	6,000	-	-	6,000	Budget	6,000	6,000	-
AED Defibrillators			9,000	9,000	9,000	-	8,052	-	Complete	8,052	8,052	948
Security Cameras			45,000	45,000	45,000	-	26,134	18,866	Budget	45,000	45,000	-
Key Card Readers			10,000	10,000	10,000	-	-	10,000	Budget	10,000	10,000	-
Server Replacements			50,000	50,000	50,000	-	49,478	-	Complete	49,478	49,478	522
Swtiches			50,000	50,000	50,000	-	50,000	-	Complete	50,000	50,000	-
TOTAL INFORMATION TECHNOLOGY REPLACEMENTS			285,000	285,000	285,000	-	149,998	133,533		283,530	283,530	1,470
<b>TOTAL INFORMATION SYSTEMS DEPARTMENT</b>			<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>-</b>	<b>149,998</b>	<b>133,533</b>		<b>283,530</b>	<b>283,530</b>	<b>1,470</b>
<b>MAINTENANCE DEPARTMENT</b>												
<u>FLEET REPLACEMENTS</u>												
Brush Cutter			3,680	3,680	3,680	-	-	-	Complete FY22	-	-	3,680
Carpet Extractor			7,000	7,000	7,000	-	-	7,000	Award	7,000	7,000	-
Pressure jet			8,500	8,500	8,500	-	-	8,500	Budget	8,500	8,500	-
Cordless Bckpck Eq Chrgr Bttry			11,500	11,500	11,500	-	2,232	11,138	Award	13,370	13,370	(1,870)
Small Tractor			30,000	30,000	30,000	-	30,073	-	Complete	30,073	30,073	(73)
eWorkman Utility Vehicles (2)			35,000	35,000	35,000	-	31,439	-	Complete	31,439	31,439	3,561
Full-size van			50,000	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-
Full-size van			50,000	50,000	50,000	-	-	50,000	Budget	50,000	50,000	-
Auto scrubber			17,000	17,000	17,000	-	13,185	-	Complete	13,185	13,185	3,815
Indoor sport court cleaner			17,000	17,000	17,000	-	17,485	-	Complete	17,485	17,485	(485)
Trash compactor			55,000	55,000	55,000	-	50,633	4,367	Award	55,000	55,000	-
TOTAL FLEET REPLACEMENTS			284,680	284,680	284,680	-	145,047	131,005	-	276,053	276,053	8,627
<b>TOTAL MAINTENANCE DEPARTMENT</b>			<b>284,680</b>	<b>284,680</b>	<b>284,680</b>	<b>-</b>	<b>145,047</b>	<b>131,005</b>		<b>276,053</b>	<b>276,053</b>	<b>8,627</b>
<b>GRAND TOTAL GENERAL FUND</b>	<b>4,118,181</b>	<b>1,321,700</b>	<b>16,761,761</b>	<b>20,907,942</b>	<b>18,083,461</b>	<b>3,176,890</b>	<b>1,337,153</b>	<b>11,484,648</b>		<b>15,998,691</b>	<b>12,821,801</b>	<b>5,261,660</b>

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<b>SDC FUND</b>												
<u>LAND ACQUISITION -CARRYOVER PROJECTS</u>												
Land Acq - N. Bethany Comm Pk	5,715,800	5,673,035		5,715,800	5,673,035			5,673,035	Budget	5,673,035	5,673,035	-
Subtotal Land Acq-N Bethany Comm Pk	5,715,800	5,673,035	-	5,715,800	5,673,035	-	-	5,673,035		5,673,035	5,673,035	-
Land Acq - N Bethany Trails	1,189,500	1,125,500		1,189,500	1,125,500		111,413	1,014,087	Budget	1,125,500	1,125,500	-
Subtotal Land Acq-N Bethany Trails	1,189,500	1,125,500	-	1,189,500	1,125,500	-	111,413	1,014,087		1,125,500	1,125,500	-
Land Acq - Bonny Slope West Neighborhood Park	1,500,000	1,500,000		1,500,000	1,500,000			1,500,000	Budget	1,500,000	1,500,000	-
Subtotal Land Acq-Bonny Slope West Neighborhood Park	1,500,000	1,500,000	-	1,500,000	1,500,000	-	-	1,500,000		1,500,000	1,500,000	-
Land Acq - Bonny Slope West Trails	250,000	250,000		250,000	250,000			250,000	Budget	250,000	250,000	-
Subtotal Land Acq-Bonny Slope West Trails	250,000	250,000	-	250,000	250,000	-	-	250,000		250,000	250,000	-
Land Acq - S Cooper Mtn Trail	1,379,000	1,379,000		1,379,000	1,379,000		399,376	979,624	Budget	1,379,000	1,379,000	-
Subtotal S Cooper Mtn Trail	1,379,000	1,379,000	-	1,379,000	1,379,000	-	399,376	979,624		1,379,000	1,379,000	-
Land Acq - S Cooper Mtn Nat Ar	846,000	846,000		846,000	846,000		26,533	819,467	Budget	846,000	846,000	-
Subtotal S Cooper Mtn Nat Ar	846,000	846,000	-	846,000	846,000	-	26,533	819,467		846,000	846,000	-
Land Acq - Neighborhood Parks - S Cooper Mtn	8,449,000	8,449,000		8,449,000	8,449,000		19,025	8,429,975	Budget	8,449,000	8,449,000	-
Subtotal Neighbhood Parks - S Cooper Mtn	8,449,000	8,449,000	-	8,449,000	8,449,000	-	19,025	8,429,975		8,449,000	8,449,000	-
Land Acq - Neighborhood Parks - Infill Areas	2,452,740	3,395,990		2,452,740	3,395,990		799	3,395,191	Budget	3,395,990	3,395,990	-
Sub total Neighborhood Parks Infill Areas	2,452,740	3,395,990	-	2,452,740	3,395,990	-	799	3,395,191		3,395,990	3,395,990	-
<b>TOTAL LAND ACQUISITION</b>	<b>21,782,040</b>	<b>22,618,525</b>	<b>-</b>	<b>21,782,040</b>	<b>22,618,525</b>	<b>-</b>	<b>557,148</b>	<b>22,061,378</b>	<b>-</b>	<b>22,618,525</b>	<b>22,618,525</b>	<b>-</b>
Professional Services	-	-	100,000	100,000	100,000	-	8,347	91,654	Budget	100,000	100,000	-
MTIP Grnt Mtch-Wstside Trl #18	3,459,820	425,000	-	3,459,820	425,000	3,928,513	-	425,000	Budget	4,353,513	425,000	-
Natural Area Concept Plan	100,000	100,000	-	100,000	100,000	-	-	100,000	Budget	100,000	100,000	-
Building Expansion (TBD)	995,000	995,000	-	995,000	995,000	-	-	995,000	Budget	995,000	995,000	-
N.Bethany Pk & Trl/Prj Mgmt	141,000	50,000	-	141,000	50,000	270,303	20,955	29,045	Budget	320,303	50,000	-
Nghbd Pk Miller Rd SWQ-5	992,200	867,505	-	992,200	867,505	4,063	-	867,505	Budget	871,568	867,505	-
S Cooper Mtn Pk & Tr Dev-PM	50,000	50,000	-	50,000	50,000	15,474	2,365	47,635	Award	65,474	50,000	-
NW Quad New Nghbd Pk Dev (Pio Pio Park/Bonnie Meadows)	2,320,000	8,000	-	2,320,000	8,000	1,502,800	(1,997)	9,997	Award	1,510,800	8,000	-
NB Park & Trail Improvements	338,000	120,000	-	338,000	120,000	167,519	-	120,000	Award	287,519	120,000	-
RFFA Actv TPRM-Wsd Trl Hy26	215,000	54,779	-	215,000	54,779	339,130	-	54,779	Award	393,909	54,779	-
New Amenities in existing park	196,000	139,122	30,878	226,878	170,000	32,105	2,152	167,848	Budget	202,105	170,000	-
Cedar Hills Pk-addtl bond fdg	365,000	357,603	-	365,000	357,603	60,055	6,442	351,161	Award	417,658	357,603	-
Nghbd Pk DP Hghlnd Pk NWQ-6	420,000	10,000	-	420,000	10,000	143,943	1,805	15,291	Award	161,039	17,096	(7,096)
Nghbd Pk CNSTR Hghlnd Pk NWQ-6	1,620,000	300,000	-	1,620,000	300,000	1,025,226	514	299,487	Award	1,325,226	300,000	-
Nghbd Pk Lombard Baker SEQ-2	619,125	477,081	1,470,875	2,090,000	1,947,956	235,169	152,803	1,702,028	Award	2,090,000	1,854,831	93,125
Trl Dev MP-155th Ave Wetlands	500,000	448,390	-	500,000	448,390	105,219	-	448,390	Award	553,609	448,390	-
FannoCrkTrl Seg5- Scholls-92nd	250,000	247,844	7,156	257,156	255,000	2,560	-	254,596	Budget	257,156	254,596	404
MVCP Sport Court-Add'l Funding	400,000	400,000	227,300	627,300	627,300	-	-	627,300	Budget	627,300	627,300	-
N Johnson Crk Trl MP-PM	40,000	39,953	-	40,000	39,953	47	91	39,861	Budget	40,000	39,953	0
Nat Area Public Access D&D-PM	500,000	500,000	-	500,000	500,000	-	-	500,000	Budget	500,000	500,000	-
Nghbd Pk Abbey Crk Ph2 NWQ-5	69,200	67,200	431,900	501,100	499,100	9,577	33,249	458,274	Award	501,100	491,523	7,577
Nghbd Pk Pointer Rd NEQ-3	135,100	129,154	668,600	803,700	797,754	6,277	19,186	778,237	Budget	803,700	797,423	331
Regional Trl Dev - WST 14	1,601,900	1,601,900	-	1,601,900	1,601,900	-	-	1,601,900	Budget	1,601,900	1,601,900	-
Downtown planning	50,000	47,000	18,000	68,000	65,000	37,500	-	30,500	Budget	68,000	30,500	34,500
Cooper Mountain Planning	15,000	15,000	-	15,000	15,000	-	-	-	Budget	15,000	-	15,000
Subtotal Development/Improvements Carryover	15,392,345	7,450,531	2,954,709	18,347,054	10,405,240	7,900,481	245,911	10,015,488	-	18,161,880	10,261,399	143,841

**Tualatin Hills Park and Recreation District**

**Monthly Capital Project Report**

**Estimated Cost vs. Budget**

**Through 12/31/2022**

**KEY**

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

Description	Project Budget					Project Expenditures		Estimated Total Costs			Est. Cost (Over) Under	
	Prior Year Budget Amount (1)	Budget Carryover to Current Year (2)	New Funds Budgeted in Current Year (3)	Cumulative Project Budget (1+3)	Current Year Budget Amount (2+3)	Expended Prior Years (4)	Expended Year-to-Date (5)	Estimated Cost to Complete (6)	Basis of Estimate	Project Cumulative (4+5+6)	Current Year (5+6)	Current Year
<b>DEVELOPMENT/IMPROVEMENTS</b>												
MTIPBvtn Crk Trl Land AcqROW	-	-	-	-	-	-	1,394	-	Budget	1,394	1,394	(1,394)
New Regional Trail Development - Westside Trail #14, #16-#18			20,000	20,000	20,000	-	-	20,000	Budget	20,000	20,000	-
RFFA Grant Match - Beaverton Creek Trail Engineering and Construction			510,800	510,800	510,800	79	2,128	508,593	Budget	510,800	510,721	79
Beaverton Creek Trail Engineering and Construction			1,775,884	1,775,884	1,775,884	-	-	1,775,884	Budget	1,775,884	1,775,884	-
Metro Bond Trails Competitive Grant Match - Westside Trail Bridge			217,500	217,500	217,500	-	-	217,500	Budget	217,500	217,500	-
EDA Grant Matching - HMT Complex Improvements			1,397,954	1,397,954	1,397,954	-	-	1,397,954	Budget	1,397,954	1,397,954	-
<b>TOTAL DEVELOPMENT/IMPROVEMENT PROJECTS</b>	<b>-</b>	<b>-</b>	<b>3,922,138</b>	<b>3,922,138</b>	<b>3,922,138</b>	<b>79</b>	<b>3,522</b>	<b>3,919,931</b>	<b>-</b>	<b>3,923,532</b>	<b>3,923,453</b>	<b>(1,315)</b>
<b>UNDESIGNATED PROJECTS</b>												
Undesignated Projects	-	-	13,589,196	13,589,196	13,589,196	-	-	13,589,196	Budget	13,589,196	13,589,196	-
<b>TOTAL UNDESIGNATED PROJECTS</b>	<b>-</b>	<b>-</b>	<b>13,589,196</b>	<b>13,589,196</b>	<b>13,589,196</b>	<b>-</b>	<b>-</b>	<b>13,589,196</b>	<b>-</b>	<b>13,589,196</b>	<b>13,589,196</b>	<b>-</b>
<b>GRAND TOTAL SDC FUND</b>	<b>37,174,385</b>	<b>30,069,056</b>	<b>20,466,043</b>	<b>57,640,428</b>	<b>50,535,099</b>	<b>7,900,560</b>	<b>806,580</b>	<b>49,585,993</b>	<b>-</b>	<b>58,293,133</b>	<b>50,392,573</b>	<b>142,526</b>

**Tualatin Hills Park and Recreation District**  
**Monthly Bond Capital Projects Report**  
**Estimated Cost vs. Budget**  
**Through 12/31/2022**

Quadrant	Description	Project Budget			Project Expenditures			Estimated Cost to Complete	Basis of Estimate (Completed Phase)	Project Cumulative Cost	Variance	Percent of Variance	Cost Expended to Budget	Cost Expended to Total Cost
		Initial Project Budget	Adjustments	Current Total Project Budget FY 22/23	Expended Prior Years	Expended Year-to-Date	Total Expended to Date				Est. Cost (Over Under Budget)	Total Cost Variance to Budget		
		(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)	(7)		(6+7)=(9)	(3-9) = (10)	(10) / (3)	(6) / (3)	(6)/(9)
<b>BOND CAPITAL PROJECTS FUND</b>														
<b><u>New Neighborhood Parks Development</u></b>														
SE	AM Kennedy Park & Athletic Field	1,285,250	50,704	1,335,954	1,674,551	-	1,674,551	-	Complete	1,674,551	(338,597)	-25.3%	125.3%	100.0%
SW	Barsotti Park & Athletic Field	1,285,250	27,556	1,312,806	1,250,248	-	1,250,248	-	Complete	1,250,248	62,558	4.8%	95.2%	100.0%
NW	Hansen Ridge Park (formerly Kaiser Ridge)	771,150	16,338	787,488	731,629	-	731,629	-	Complete	731,629	55,859	7.1%	92.9%	100.0%
SW	Roy Dancer Park	771,150	16,657	787,807	643,447	-	643,447	-	Complete	643,447	144,360	18.3%	81.7%	100.0%
NE	Roger Tilbury Park	771,150	19,713	790,863	888,218	-	888,218	-	Complete	888,218	(97,355)	-12.3%	112.3%	100.0%
	<b>Sub-total New Neighborhood Parks Development</b>	<b>4,883,950</b>	<b>130,968</b>	<b>5,014,918</b>	<b>5,188,093</b>	<b>-</b>	<b>5,188,093</b>	<b>-</b>		<b>5,188,093</b>	<b>(173,175)</b>	<b>-3.5%</b>	<b>103.5%</b>	<b>100.0%</b>
	Authorized Use of Savings from Bond Issuance													
UND	Administration Category	-	173,175	173,175	-	-	-	-	N/A	-	173,175	n/a	n/a	n/a
	<b>Total New Neighborhood Parks Development</b>	<b>4,883,950</b>	<b>304,143</b>	<b>5,188,093</b>	<b>5,188,093</b>	<b>-</b>	<b>5,188,093</b>	<b>-</b>		<b>5,188,093</b>	<b>-</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b><u>Renovate &amp; Redevelop Neighborhood Parks</u></b>														
NE	Cedar Mill Park, Trail & Athletic Fields	1,125,879	29,756	1,155,635	990,095	-	990,095	-	Complete	990,095	165,540	14.3%	85.7%	100.0%
SE	Camille Park	514,100	28,634	542,734	585,471	-	585,471	-	Complete	585,471	(42,737)	-7.9%	107.9%	100.0%
NW	Somerset West Park	1,028,200	120,124	1,148,324	1,528,550	-	1,528,550	-	Complete	1,528,550	(380,226)	-33.1%	133.1%	100.0%
NW	Pioneer Park and Bridge Replacement	544,934	21,278	566,212	533,358	-	533,358	-	Complete	533,358	32,854	5.8%	94.2%	100.0%
SE	Vista Brook Park	514,100	20,504	534,604	729,590	-	729,590	-	Complete	729,590	(194,986)	-36.5%	136.5%	100.0%
	<b>Sub-total Renovate &amp; Redevelop Neighborhood Parks</b>	<b>3,727,213</b>	<b>220,296</b>	<b>3,947,509</b>	<b>4,367,063</b>	<b>-</b>	<b>4,367,063</b>	<b>-</b>		<b>4,367,063</b>	<b>(419,554)</b>	<b>-10.6%</b>	<b>110.6%</b>	<b>100.0%</b>
	Authorized Use of Savings from Bond Issuance													
UND	Administration Category	-	419,554	419,554	-	-	-	-	N/A	-	419,554	n/a	n/a	n/a
	<b>Total Renovate &amp; Redevelop Neighborhood Parks</b>	<b>3,727,213</b>	<b>639,850</b>	<b>4,367,063</b>	<b>4,367,063</b>	<b>-</b>	<b>4,367,063</b>	<b>-</b>		<b>4,367,063</b>	<b>-</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b><u>New Neighborhood Parks Land Acquisition</u></b>														
NW	New Neighborhood Park - NW Quadrant (Biles)	1,500,000	28,554	1,528,554	1,041,404	-	1,041,404	-	Complete	1,041,404	487,150	31.9%	68.1%	100.0%
NW	New Neighborhood Park - NW Quadrant (Living Hope)	-	-	-	1,067,724	-	1,067,724	-	Complete	1,067,724	(1,067,724)	-100.0%	n/a	100.0%
NW	New Neighborhood Park - NW Quadrant (Mitchell)	-	-	-	793,396	-	793,396	-	Complete	793,396	(793,396)	-100.0%	n/a	100.0%
NW	New Neighborhood Park - NW Quadrant (PGE)	-	-	-	62,712	-	62,712	-	Complete	62,712	(62,712)	-100.0%	n/a	100.0%
NE	New Neighborhood Park - NE Quadrant (Wilson)	1,500,000	27,968	1,527,968	529,294	-	529,294	-	Complete	529,294	998,674	65.4%	34.6%	100.0%
	New Neighborhood Park - NE Quadrant (Lehman - formerly undesignated)	1,500,000	33,466	1,533,466	2,119,940	-	2,119,940	-	Complete	2,119,940	(586,474)	-38.2%	138.2%	100.0%
	New Neighborhood Park - SW Quadrant (Sterling Savings)	1,500,000	24,918	1,524,918	1,058,925	-	1,058,925	-	Complete	1,058,925	465,993	30.6%	69.4%	100.0%
SW	New Neighborhood Park - SW Quadrant (Altishin)	-	-	-	551,696	-	551,696	-	Complete	551,696	(551,696)	-100.0%	n/a	100.0%
	New Neighborhood Park - SW Quadrant (Hung easement for Roy Dancer Park)	-	-	-	60,006	-	60,006	-	Complete	60,006	(60,006)	-100.0%	n/a	100.0%
SE	New Neighborhood Park - SE Quadrant (Cobb)	1,500,000	15,547	1,515,547	2,609,880	-	2,609,880	-	Complete	2,609,880	(1,094,333)	-72.2%	172.2%	100.0%
NW	New Neighborhood Park (North Bethany) (McGettigan)	1,500,000	23,667	1,523,667	1,629,763	-	1,629,763	-	Complete	1,629,763	(106,096)	-7.0%	107.0%	100.0%
UND	New Neighborhood Park - Undesignated	-	-	-	-	-	-	-	Reallocated	-	-	-100.0%	n/a	0.0%
	<b>Sub-total New Neighborhood Parks</b>	<b>9,000,000</b>	<b>154,120</b>	<b>9,154,120</b>	<b>11,524,740</b>	<b>-</b>	<b>11,524,740</b>	<b>-</b>		<b>11,524,740</b>	<b>(2,370,620)</b>	<b>-25.9%</b>	<b>125.9%</b>	<b>100.0%</b>
	Authorized Use of Savings from New Community Park													
UND	Land Acquisition Category	-	1,655,521	1,655,521	-	-	-	-	N/A	-	1,655,521	n/a	n/a	n/a
	Authorized Use of Savings from Community Center /													
UND	Community Park Land Acquisition Category	-	715,099	715,099	-	-	-	-	N/A	-	715,099	n/a	n/a	n/a
	<b>Total New Neighborhood Parks</b>	<b>9,000,000</b>	<b>2,524,740</b>	<b>11,524,740</b>	<b>11,524,740</b>	<b>-</b>	<b>11,524,740</b>	<b>-</b>		<b>11,524,740</b>	<b>-</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Tualatin Hills Park and Recreation District**  
**Monthly Bond Capital Projects Report**  
**Estimated Cost vs. Budget**  
**Through 12/31/2022**

Quadrant	Description	Project Budget			Project Expenditures			Estimated Cost to Complete	Basis of Estimate (Completed Phase)	Project Cumulative Cost	Variance	Percent of Variance	Cost Expended to Budget	Cost Expended to Total Cost
		Initial Project Budget	Adjustments	Current Total Project Budget FY 22/23	Expended Prior Years	Expended Year-to-Date	Total Expended to Date							
		(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)	(7)		(6+7)=(9)	(3-9) = (10)	(10) / (3)	(6) / (3)	(6)/(9)
<b><u>New Community Park Development</u></b>														
SW	SW Quad Community Park & Athletic Field	7,711,500	343,963	8,055,463	10,594,517	-	10,594,517	75,726	Complete	10,670,243	(2,614,780)	-32.5%	131.5%	99.3%
	<b>Sub-total New Community Park Development</b>	<b>7,711,500</b>	<b>343,963</b>	<b>8,055,463</b>	<b>10,594,517</b>	<b>-</b>	<b>10,594,517</b>	<b>75,726</b>		<b>10,670,243</b>	<b>(2,614,780)</b>	<b>-32.5%</b>	<b>131.5%</b>	<b>99.3%</b>
UND	Authorized use of savings from Bond Facility Rehabilitation category		1,300,000	1,300,000	-	-	-	-	N/A	-	1,300,000	n/a	n/a	n/a
UND	Authorized use of savings from Bond Administration (Issuance) category		930,529	930,529	-	-	-	-	N/A	-	930,529	n/a	n/a	n/a
UND	Outside Funding from Washington County / Metro Transferred from Community Center Land Acquisition	-	384,251	384,251	-	-	-	-	N/A	-	384,251	n/a	n/a	n/a
	<b>Total New Community Park Development</b>	<b>7,711,500</b>	<b>2,958,743</b>	<b>10,670,243</b>	<b>10,594,517</b>	<b>-</b>	<b>10,594,517</b>	<b>75,726</b>		<b>10,670,243</b>	<b>-</b>	<b>0.0%</b>	<b>99.3%</b>	<b>99.3%</b>
<b><u>New Community Park Land Acquisition</u></b>														
NE	New Community Park - NE Quadrant (Teufel)	10,000,000	132,657	10,132,657	8,103,899	-	8,103,899	-	Complete	8,103,899	2,028,758	20.0%	80.0%	100.0%
NE	Community Park Expansion - NE Quad (BSD/William Walker)	-	-	-	373,237	-	373,237	-	Complete	373,237	(373,237)	100.0%	n/a	100.0%
	<b>Sub-total New Community Park</b>	<b>10,000,000</b>	<b>132,657</b>	<b>10,132,657</b>	<b>8,477,136</b>	<b>-</b>	<b>8,477,136</b>	<b>-</b>		<b>8,477,136</b>	<b>1,655,521</b>	<b>16.3%</b>	<b>83.7%</b>	<b>100.0%</b>
UND	Authorized Use of Savings for New Neighborhood Parks Land Acquisition Category	-	(1,655,521)	(1,655,521)	-	-	-	-	N/A	-	(1,655,521)	n/a	n/a	n/a
	<b>Total New Community Park</b>	<b>10,000,000</b>	<b>(1,522,864)</b>	<b>8,477,136</b>	<b>8,477,136</b>	<b>-</b>	<b>8,477,136</b>	<b>-</b>		<b>8,477,136</b>	<b>-</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b><u>Renovate and Redevelop Community Parks</u></b>														
NE	Cedar Hills Park & Athletic Field	6,194,905	449,392	6,644,297	7,684,215	-	7,684,215	-	Complete	7,684,316	(1,040,019)	-15.7%	115.7%	100.0%
SE	Schiffler Park	3,598,700	74,403	3,673,103	2,633,084	-	2,633,084	-	Complete	2,633,084	1,040,019	28.3%	71.7%	100.0%
	<b>Total Renovate and Redevelop Community Parks</b>	<b>9,793,605</b>	<b>523,795</b>	<b>10,317,400</b>	<b>10,317,299</b>	<b>-</b>	<b>10,317,299</b>	<b>-</b>		<b>10,317,400</b>	<b>-</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b><u>Natural Area Preservation - Restoration</u></b>														
NE	Roger Tilbury Memorial Park	30,846	1,872	32,718	36,450	-	36,450	-	Complete	36,450	(3,732)	-11.4%	111.4%	100.0%
NE	Cedar Mill Park	30,846	1,172	32,018	1,201	-	1,201	-	Complete	1,201	30,817	96.2%	3.8%	100.0%
NE	Jordan/Jackie Husen Park	308,460	8,961	317,421	36,236	-	36,236	-	Complete	36,236	281,185	88.6%	11.4%	100.0%
NW	NE/Bethany Meadows Trail Habitat Connection	246,768	16,178	262,946	-	-	-	-	On Hold	-	262,946	100.0%	0.0%	0.0%
NW	Hansen Ridge Park (formerly Kaiser Ridge)	10,282	300	10,582	12,929	-	12,929	-	Complete	12,929	(2,347)	-22.2%	122.2%	100.0%
NW	Allenbach Acres Park	41,128	2,318	43,446	10,217	-	10,217	-	Complete	10,217	33,229	76.5%	23.5%	100.0%
NW	Crystal Creek Park	205,640	7,208	212,848	95,401	-	95,401	-	Complete	95,401	117,447	55.2%	44.8%	100.0%
NE	Foothills Park	61,692	1,172	62,864	46,178	-	46,178	-	Complete	46,178	16,686	26.5%	73.5%	100.0%
NE	Commonwealth Lake Park	41,128	778	41,906	30,809	-	30,809	-	Complete	30,809	11,097	26.5%	73.5%	100.0%
NW	Tualatin Hills Nature Park	90,800	2,323	93,123	27,696	-	27,696	-	Complete	27,696	65,427	70.3%	29.7%	100.0%
NE	Pioneer Park	10,282	254	10,536	9,421	-	9,421	-	Complete	9,421	1,115	10.6%	89.4%	100.0%
NW	Whispering Woods Park	51,410	914	52,324	48,871	-	48,871	-	Complete	48,871	3,453	6.6%	93.4%	100.0%
NW	Willow Creek Nature Park	20,564	389	20,953	21,877	-	21,877	-	Complete	21,877	(924)	-4.4%	104.4%	100.0%
SE	AM Kennedy Park	30,846	741	31,587	26,866	-	26,866	-	Complete	26,866	4,721	14.9%	85.1%	100.0%
SE	Camille Park	77,115	1,784	78,899	61,399	-	61,399	-	Complete	61,399	17,500	22.2%	77.8%	100.0%
SE	Vista Brook Park	20,564	897	21,461	5,414	-	5,414	-	Complete	5,414	16,047	74.8%	25.2%	100.0%
SE	Greenway Park/Koll Center	61,692	2,316	64,008	56,727	-	56,727	-	Complete	56,727	7,281	11.4%	88.6%	100.0%
SE	Bauman Park	82,256	2,024	84,280	30,153	-	30,153	-	Complete	30,153	54,127	64.2%	35.8%	100.0%
SE	Fanno Creek Park	162,456	6,736	169,192	65,185	-	65,185	-	Complete	65,185	104,007	61.5%	38.5%	100.0%
SE	Hideaway Park	41,128	1,105	42,233	38,459	-	38,459	-	Complete	38,459	3,774	8.9%	91.1%	100.0%
SW	Murrayhill Park	61,692	1,031	62,723	65,712	-	65,712	-	Complete	65,712	(2,989)	-4.8%	104.8%	100.0%
SE	Hyland Forest Park	71,974	1,342	73,316	65,521	-	65,521	-	Complete	65,521	7,795	10.6%	89.4%	100.0%
SW	Cooper Mountain	205,640	13,479	219,119	14	-	14	-	On Hold	14	219,105	100.0%	0.0%	100.0%
SW	Winkelman Park	10,282	241	10,523	5,894	-	5,894	-	Complete	5,894	4,629	44.0%	56.0%	100.0%
SW	Lowami Hart Woods	287,896	9,345	297,241	130,125	-	130,125	-	Complete	130,125	167,116	56.2%	43.8%	100.0%
SW	Rosa/Hazeldale Parks	28,790	722	29,512	12,754	-	12,754	-	Complete	12,754	16,758	56.8%	43.2%	100.0%
SW	Mt Williams Park	102,820	9,269	112,089	52,362	-	52,362	-	Complete	52,362	59,727	53.3%	46.7%	100.0%

**Tualatin Hills Park and Recreation District**  
**Monthly Bond Capital Projects Report**  
**Estimated Cost vs. Budget**  
**Through 12/31/2022**

Quadrant	Description	Project Budget			Project Expenditures			Estimated Cost to Complete	Basis of Estimate (Completed Phase)	Project Cumulative Cost	Variance	Percent of Variance	Cost Expended to Budget	Cost Expended to Total Cost
		Initial Project Budget	Adjustments	Current Total Project Budget FY 22/23	Expended Prior Years	Expended Year-to-Date	Total Expended to Date							
		(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)	(7)		(6+7)=(9)	(3-9) = (10)	(10) / (3)	(6) / (3)	(6)/(9)
SW	Jenkins Estate	154,230	3,365	157,595	139,041	-	139,041	-	Complete	139,041	18,554	11.8%	88.2%	100.0%
SW	Summercrest Park	10,282	193	10,475	7,987	-	7,987	-	Complete	7,987	2,488	23.8%	76.2%	100.0%
SW	Morrison Woods	61,692	4,042	65,734	0	-	0	-	Cancelled	0	65,734	100.0%	0.0%	100.0%
UND	Interpretive Sign Network	339,306	9,264	348,570	326,776	-	326,776	-	Complete	326,776	21,794	6.3%	93.7%	100.0%
NW	Beaverton Creek Trail	61,692	4,043	65,735	-	-	-	-	On Hold	-	65,735	100.0%	0.0%	0.0%
NW	Bethany Wetlands/Bronson Creek	41,128	2,695	43,823	-	-	-	-	On Hold	-	43,823	100.0%	0.0%	0.0%
NW	Bluegrass Downs Park	15,423	1,010	16,433	-	-	-	-	On Hold	-	16,433	100.0%	0.0%	0.0%
NW	Crystal Creek	41,128	2,696	43,824	-	-	-	-	On Hold	-	43,824	100.0%	0.0%	0.0%
UND	Reallocation of project savings to new project budgets	-	(865,000)	(865,000)	-	-	-	-	Reallocation	-	(865,000)	100.0%	0.0%	0.0%
SE	Hyland Woods Phase 2	-	77,120	77,120	65,453	-	65,453	-	Complete	65,453	11,667	15.1%	84.9%	100.0%
SW	Jenkins Estate Phase 2	-	131,457	131,457	67,754	-	67,754	-	Complete	67,754	63,703	48.5%	51.5%	100.0%
NW	Somerset	-	161,030	161,030	161,030	-	161,030	-	Complete	161,030	-	0.0%	100.0%	100.0%
NW	Rock Creek Greenway	-	167,501	167,501	150,152	-	150,152	-	Complete	150,152	17,349	10.4%	89.6%	100.0%
NW	Whispering Woods Phase 2	-	102,661	102,661	97,000	-	97,000	-	Complete	97,000	5,661	5.5%	94.5%	100.0%
SE	Raleigh Park	-	118,187	118,187	88,489	20,846	109,335	168,745	Planting	278,080	(159,893)	-135.3%	92.5%	39.3%
NE	Bannister Creek Greenway/NE Park	-	80,798	80,798	32,552	3,823	36,375	44,423	Planting	80,798	-	0.0%	45.0%	45.0%
NW	Beaverton Creek Greenway Duncan	-	20,607	20,607	-	-	-	-	Cancelled	-	20,607	100.0%	0.0%	0.0%
SE	Church of Nazarene	-	30,718	30,718	14,121	-	14,121	-	Complete	14,121	16,597	54.0%	46.0%	100.0%
SW	Lilly K. Johnson Woods	-	30,722	30,722	37,132	-	37,132	-	Complete	37,132	(6,410)	-20.9%	120.9%	100.0%
UND	Restoration of new properties to be acquired	643,023	41,096	684,119	976	-	976	6,196	On Hold	7,172	676,947	99.0%	0.1%	13.6%
UND	Reallocation of project savings to new project budgets	-	(1,570,245)	(1,570,245)	-	-	-	-	Reallocation	-	(1,570,245)	100.0%	0.0%	0.0%
NE	NE Quadrant Property(Findley)	-	471,984	471,984	47,213	50,751	97,965	374,019	Site Prep	471,984	-	0.0%	20.8%	20.8%
NE	N. Johnson Greenway (Peterkort)	-	262,760	262,760	-	-	-	-	Cancelled	-	262,760	100.0%	0.0%	0.0%
NE	Commonwealth Lake Park	-	62,932	62,932	4,519	1,800	6,318	56,614	Complete	62,932	-	0.0%	10.0%	10.0%
SW	155th Wetlands	-	26,060	26,060	22,951	-	22,951	-	Complete	22,951	3,109	11.9%	88.1%	100.0%
SW	Bronson Creek New Properties	-	104,887	104,887	-	2,835	2,835	102,052	Budget	104,887	-	0.0%	2.7%	2.7%
SE	Fanno Creek Greenway	-	83,909	83,909	80,114	-	80,114	-	Complete	80,114	3,795	4.5%	95.5%	100.0%
NW	HMT north woods and stream	-	52,176	52,176	25,720	5,237	30,957	29,000	Planting	59,956	(7,780)	-14.9%	59.3%	51.6%
NE	Cedar Mill Creek Greenway	-	31,260	31,260	21,820	2,542	24,362	6,898	Planting	31,260	-	0.0%	77.9%	77.9%
SW	Fir Grove Park	-	25,908	25,908	22,594	-	22,594	3,314	Planting	25,908	-	0.0%	87.2%	87.2%
SW	HL Cain Wetlands	-	25,989	25,989	23,275	-	23,275	2,714	Complete	25,989	-	0.0%	89.6%	89.6%
NW	Bronson Creek Park	-	26,191	26,191	7,359	5,194	12,553	15,577	Planting	28,130	(1,939)	-7.4%	47.9%	44.6%
SE	Center Street Wetlands Area	-	20,939	20,939	11,167	2,120	13,287	9,079	Planting	22,366	(1,427)	-6.8%	63.5%	59.4%
SW	Tallac Terrace Park	-	10,511	10,511	-	-	-	-	Cancelled	-	10,511	100.0%	0.0%	0.0%
NE	Forest Hills Park	-	10,462	10,462	2,594	500	3,094	7,368	Planting	10,462	-	0.0%	29.6%	29.6%
UND	Arborist/Tree Management	-	297,824	297,824	154,216	35,015	189,231	59,857	Site Prep	249,088	48,736	16.4%	63.5%	76.0%
NW	North Bethany Greenway	-	26,131	26,131	10,905	3,471	14,376	11,755	Site Prep	26,131	-	0.0%	55.0%	55.0%
NW	Willow Creek Greenway II	-	26,031	26,031	30,221	-	30,221	1,707	Complete	31,928	(5,897)	-22.7%	116.1%	94.7%
NW	Westside Trail Segment 18	-	26,221	26,221	475	-	475	25,746	Budget	26,221	-	0.0%	1.8%	1.8%
SW	Westside Trail- Burntwood area	-	25,813	25,813	23,939	-	23,939	-	Complete	23,939	1,874	7.3%	92.7%	100.0%
NW	Waterhouse Trail	-	26,207	26,207	3,404	1,157	4,561	21,646	Site Prep	26,207	-	0.0%	17.4%	17.4%
	<b>Sub-total Natural Area Restoration</b>	<b>3,762,901</b>	<b>293,026</b>	<b>4,055,927</b>	<b>2,674,819</b>	<b>135,291</b>	<b>2,810,110</b>	<b>946,710</b>		<b>3,756,820</b>	<b>299,107</b>	<b>7.4%</b>	<b>69.3%</b>	<b>74.8%</b>
UND	Authorized Use of Savings for Natural Area Preservation - Land Acquisition	-	(299,107)	(299,107)	-	-	-	-	N/A	-	(299,107)	n/a	n/a	n/a
	<b>Total Natural Area Restoration</b>	<b>3,762,901</b>	<b>(6,081)</b>	<b>3,756,820</b>	<b>2,674,819</b>	<b>135,291</b>	<b>2,810,110</b>	<b>946,710</b>		<b>3,756,820</b>	<b>-</b>	<b>0.0%</b>	<b>74.8%</b>	<b>74.8%</b>
	<b>Natural Area Preservation - Land Acquisition</b>													
UND	Natural Area Acquisitions	8,400,000	447,583	8,847,583	9,146,690	-	9,146,690	-	Budget	9,146,690	(299,107)	-3.4%	103.4%	100.0%
	<b>Sub-total Natural Area Preservation - Land Acquisition</b>	<b>8,400,000</b>	<b>447,583</b>	<b>8,847,583</b>	<b>9,146,690</b>	<b>-</b>	<b>9,146,690</b>	<b>-</b>		<b>9,146,690</b>	<b>(299,107)</b>	<b>-3.4%</b>	<b>103.4%</b>	<b>100.0%</b>
UND	Authorized Use of Savings from Natural Area Restoration	-	299,107	299,107	-	-	-	-	N/A	-	299,107	n/a	n/a	n/a
	<b>Total Natural Area Preservation - Land Acquisition</b>	<b>8,400,000</b>	<b>746,690</b>	<b>9,146,690</b>	<b>9,146,690</b>	<b>-</b>	<b>9,146,690</b>	<b>-</b>		<b>9,146,690</b>	<b>-</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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**Through 12/31/2022**

Quadrant	Description	Project Budget			Project Expenditures			Estimated Cost to Complete	Basis of Estimate (Completed Phase)	Project Cumulative Cost	Variance	Percent of Variance	Cost Expended to Budget	Cost Expended to Total Cost
		Initial Project Budget	Adjustments	Current Total Project Budget FY 22/23	Expended Prior Years	Expended Year-to-Date	Total Expended to Date							
		(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)	(7)		(6+7)=(9)	(3-9) = (10)	(10) / (3)	(6) / (3)	(6)/(9)
<b><u>New Linear Park and Trail Development</u></b>														
SW	Westside Trail Segments 1, 4, & 7	4,267,030	85,084	4,352,114	4,381,083	-	4,381,083	-	Complete	4,381,083	(28,969)	-0.7%	100.7%	100.0%
NE	Jordan/Husen Park Trail	1,645,120	46,432	1,691,552	1,227,496	-	1,227,496	-	Complete	1,227,496	464,056	27.4%	72.6%	100.0%
NW	Waterhouse Trail Segments 1, 5 & West Spur	3,804,340	78,646	3,882,986	4,394,637	-	4,394,637	-	Complete	4,394,637	(511,651)	-13.2%	113.2%	100.0%
NW	Rock Creek Trail #5 & Allenbach, North Bethany #2	2,262,040	103,949	2,365,989	1,743,667	-	1,743,667	-	Complete	1,743,667	622,322	26.3%	73.7%	100.0%
UND	Miscellaneous Natural Trails	100,000	8,837	108,837	30,394	-	30,394	78,443	Budget	108,837	-	0.0%	27.9%	27.9%
NW	Nature Park - Old Wagon Trail	359,870	3,094	362,964	238,702	-	238,702	-	Complete	238,702	124,262	34.2%	65.8%	100.0%
NE	NE Quadrant Trail - Bluffs Phase 2	257,050	14,797	271,847	412,424	-	412,424	-	Complete	412,424	(140,577)	-51.7%	151.7%	100.0%
SW	Lowami Hart Woods	822,560	55,645	878,205	1,255,274	-	1,255,274	-	Complete	1,255,274	(377,069)	-42.9%	142.9%	100.0%
NW	Westside - Waterhouse Trail Connection	1,542,300	48,560	1,590,860	1,055,589	-	1,055,589	-	Complete	1,055,589	535,271	33.6%	66.4%	100.0%
	<b>Sub-total New Linear Park and Trail Development</b>	<b>15,060,310</b>	<b>445,044</b>	<b>15,505,354</b>	<b>14,739,266</b>	<b>-</b>	<b>14,739,266</b>	<b>78,443</b>		<b>14,817,709</b>	<b>687,645</b>	<b>4.4%</b>	<b>95.1%</b>	<b>99.5%</b>
	Authorized Use of Savings for Multi-field/Multi-purpose													
UND	Athletic Field Development	-	(687,645)	(687,645)	-	-	-	-	N/A	-	(687,645)	n/a	n/a	n/a
	<b>Total New Linear Park and Trail Development</b>	<b>15,060,310</b>	<b>(242,601)</b>	<b>14,817,709</b>	<b>14,739,266</b>	<b>-</b>	<b>14,739,266</b>	<b>78,443</b>		<b>14,817,709</b>	<b>-</b>	<b>0.0%</b>	<b>99.5%</b>	<b>99.5%</b>
<b><u>New Linear Park and Trail Land Acquisition</u></b>														
UND	New Linear Park and Trail Acquisitions	1,200,000	23,401	1,223,401	1,222,206	-	1,222,206	1,195	Budget	1,223,401	-	0.0%	99.9%	99.9%
	<b>Total New Linear Park and Trail Land Acquisition</b>	<b>1,200,000</b>	<b>23,401</b>	<b>1,223,401</b>	<b>1,222,206</b>	<b>-</b>	<b>1,222,206</b>	<b>1,195</b>		<b>1,223,401</b>	<b>-</b>	<b>0.0%</b>	<b>99.9%</b>	<b>99.9%</b>
<b><u>Multi-field/Multi-purpose Athletic Field Development</u></b>														
SW	Winkelman Athletic Field	514,100	34,601	548,701	941,843	-	941,843	-	Complete	941,843	(393,142)	-71.6%	171.6%	100.0%
SE	Meadow Waye Park	514,100	4,791	518,891	407,340	-	407,340	-	Complete	407,340	111,551	21.5%	78.5%	100.0%
NW	New Fields in NW Quadrant - Living Hope	514,100	77,969	592,069	1,175,521	-	1,175,521	81,540	Award	1,257,061	(664,992)	-112.3%	198.5%	93.5%
NE	New Fields in NE Quadrant (Cedar Mill Park)	514,100	14,184	528,284	527,993	-	527,993	-	Complete	527,993	291	0.1%	99.9%	100.0%
SW	New Fields in SW Quadrant - MVCP	514,100	59,494	573,594	114,647	40,757	155,403	418,191	Budget	573,594	-	0.0%	27.1%	27.1%
SE	New Fields in SE Quadrant (Conestoga Middle School)	514,100	19,833	533,933	548,917	-	548,917	-	Complete	548,917	(14,984)	-2.8%	102.8%	100.0%
	<b>Sub-total Multi-field/Multi-purpose Athletic Field Dev.</b>	<b>3,084,600</b>	<b>210,872</b>	<b>3,295,472</b>	<b>3,716,261</b>	<b>40,757</b>	<b>3,757,017</b>	<b>499,731</b>		<b>4,256,748</b>	<b>(961,276)</b>	<b>-29.2%</b>	<b>114.0%</b>	<b>88.3%</b>
	Authorized Use of Savings from New Linear													
UND	Park and Trail Development category	-	687,645	687,645	-	-	-	-	N/A	-	687,645	n/a	n/a	n/a
	Authorized Use of Savings from Facility													
UND	Rehabilitation category	-	244,609	244,609	-	-	-	-	N/A	-	244,609	n/a	n/a	n/a
	Authorized Use of Savings from Bond Issuance													
UND	Administration Category	-	29,022	29,022	-	-	-	-	N/A	-	29,022	n/a	n/a	n/a
	<b>Total Multi-field/Multi-purpose Athletic Field Dev.</b>	<b>3,084,600</b>	<b>1,172,148</b>	<b>4,256,748</b>	<b>3,716,261</b>	<b>40,757</b>	<b>3,757,017</b>	<b>499,731</b>		<b>4,256,748</b>	<b>-</b>	<b>0.0%</b>	<b>88.3%</b>	<b>88.3%</b>
<b><u>Deferred Park Maintenance Replacements</u></b>														
UND	Play Structure Replacements at 11 sites	810,223	3,685	813,908	773,055	-	773,055	-	Complete	773,055	40,853	5.0%	95.0%	100.0%
NW	Bridge/boardwalk replacement - Willow Creek	96,661	1,276	97,937	127,277	-	127,277	-	Complete	127,277	(29,340)	-30.0%	130.0%	100.0%
SW	Bridge/boardwalk replacement - Rosa Park	38,909	369	39,278	38,381	-	38,381	-	Complete	38,381	897	2.3%	97.7%	100.0%
SW	Bridge/boardwalk replacement - Jenkins Estate	7,586	34	7,620	28,430	-	28,430	-	Complete	28,430	(20,810)	-273.1%	373.1%	100.0%
SE	Bridge/boardwalk replacement - Hartwood Highlands	10,767	134	10,901	985	-	985	-	Cancelled	985	9,916	91.0%	9.0%	100.0%
NE	Irrigation Replacement at Roxbury Park	48,854	63	48,917	41,902	-	41,902	-	Complete	41,902	7,015	14.3%	85.7%	100.0%
UND	Pedestrian Path Replacement at 3 sites	116,687	150	116,837	118,039	-	118,039	-	Complete	118,039	(1,202)	-1.0%	101.0%	100.0%
SW	Permeable Parking Lot at Aloha Swim Center	160,914	1,515	162,429	191,970	-	191,970	-	Complete	191,970	(29,541)	-18.2%	118.2%	100.0%
NE	Permeable Parking Lot at Sunset Swim Center	160,914	2,614	163,528	512,435	-	512,435	-	Complete	512,435	(348,907)	-213.4%	313.4%	100.0%
	<b>Sub-total Deferred Park Maintenance Replacements</b>	<b>1,451,515</b>	<b>9,840</b>	<b>1,461,355</b>	<b>1,832,474</b>	<b>-</b>	<b>1,832,474</b>	<b>-</b>		<b>1,832,474</b>	<b>(371,119)</b>	<b>-25.4%</b>	<b>125.4%</b>	<b>100.0%</b>
	Authorized Use of Savings from Facility Expansion &													
UND	Improvements Category	-	200,634	200,634	-	-	-	-	N/A	-	200,634	n/a	n/a	n/a
	Authorized Use of Savings from Bond Issuance													
UND	Administration Category	-	170,485	170,485	-	-	-	-	N/A	-	170,485	n/a	n/a	n/a
	<b>Total Deferred Park Maintenance Replacements</b>	<b>1,451,515</b>	<b>380,959</b>	<b>1,832,474</b>	<b>1,832,474</b>	<b>-</b>	<b>1,832,474</b>	<b>-</b>		<b>1,832,474</b>	<b>-</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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Quadrant	Description	Project Budget			Project Expenditures			Estimated Cost to Complete	Basis of Estimate (Completed Phase)	Project Cumulative Cost	Variance	Percent of Variance	Cost Expended to Budget	Cost Expended to Total Cost
		Initial Project Budget	Adjustments	Current Total Project Budget FY 22/23	Expended Prior Years	Expended Year-to-Date	Total Expended to Date				Est. Cost (Over) Under Budget	Total Cost Variance to Budget		
		(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)	(7)		(6+7)=(9)	(3-9) = (10)	(10) / (3)	(6) / (3)	(6)/(9)
<b>Facility Rehabilitation</b>														
UND	Structural Upgrades at Several Facilities	317,950	(194,874)	123,076	115,484	-	115,484	-	Complete	115,484	7,592	6.2%	93.8%	100.0%
SW	Structural Upgrades at Aloha Swim Center	406,279	8,497	414,776	518,302	-	518,302	-	Complete	518,302	(103,526)	-25.0%	125.0%	100.0%
SE	Structural Upgrades at Beaverton Swim Center	1,447,363	37,353	1,484,716	820,440	-	820,440	-	Complete	820,440	664,276	44.7%	55.3%	100.0%
NE	Structural Upgrades at Cedar Hills Recreation Center	628,087	18,177	646,264	544,403	-	544,403	-	Complete	544,403	101,861	15.8%	84.2%	100.0%
SW	Structural Upgrades at Conestoga Rec/Aquatic Ctr	44,810	847	45,657	66,762	-	66,762	-	Complete	66,762	(21,105)	-46.2%	146.2%	100.0%
SE	Structural Upgrades at Garden Home Recreation Center	486,935	21,433	508,368	513,762	-	513,762	-	Complete	513,762	(5,394)	-1.1%	101.1%	100.0%
SE	Structural Upgrades at Harman Swim Center	179,987	2,779	182,766	73,115	-	73,115	-	Complete	73,115	109,651	60.0%	40.0%	100.0%
NW	Structural Upgrades at HMT/50 Mtr Pool/Aquatic Ctr	312,176	4,692	316,868	233,429	-	233,429	-	Complete	233,429	83,439	26.3%	73.7%	100.0%
NW	Structural Upgrades at HMT Aquatic Ctr - Roof Replacement	-	203,170	203,170	446,162	-	446,162	-	Complete	446,162	(242,992)	-119.6%	219.6%	100.0%
NW	Structural Upgrades at HMT Administration Building	397,315	6,080	403,395	299,599	-	299,599	-	Complete	299,599	103,796	25.7%	74.3%	100.0%
NW	Structural Upgrades at HMT Athletic Center	65,721	85	65,806	66,000	-	66,000	-	Complete	66,000	(194)	-0.3%	100.3%	100.0%
NW	Structural Upgrades at HMT Dryland Training Ctr	116,506	2,137	118,643	75,686	-	75,686	-	Complete	75,686	42,957	36.2%	63.8%	100.0%
NW	Structural Upgrades at HMT Tennis Center	268,860	5,033	273,893	74,804	-	74,804	-	Complete	74,804	199,089	72.7%	27.3%	100.0%
SE	Structural Upgrades at Raleigh Swim Center	4,481	6	4,487	5,703	-	5,703	-	Complete	5,703	(1,216)	-27.1%	127.1%	100.0%
NW	Structural Upgrades at Somerset Swim Center	8,962	12	8,974	9,333	-	9,333	-	Complete	9,333	(359)	-4.0%	104.0%	100.0%
NE	Sunset Swim Center Structural Upgrades	1,028,200	16,245	1,044,445	626,419	-	626,419	-	Complete	626,419	418,026	40.0%	60.0%	100.0%
NE	Sunset Swim Center Pool Tank	514,100	275	514,375	308,574	-	308,574	-	Complete	308,574	205,801	40.0%	60.0%	100.0%
UND	Auto Gas Meter Shut Off Valves at All Facilities	-	275	275	17,368	-	17,368	-	Complete	17,368	(17,093)	100.0%	0.0%	100.0%
<b>Sub-total Facility Rehabilitation</b>		<b>6,227,732</b>	<b>132,222</b>	<b>6,359,954</b>	<b>4,815,345</b>	<b>-</b>	<b>4,815,345</b>	<b>-</b>		<b>4,815,345</b>	<b>1,544,609</b>	<b>24.3%</b>	<b>75.7%</b>	<b>100.0%</b>
UND	Authorized use of savings for SW Quad Community Park & Athletic Fields	-	(1,300,000)	(1,300,000)	-	-	-	-	N/A	-	(1,300,000)	n/a	n/a	n/a
<b>Sub-total Facility Rehabilitation</b>		<b>6,227,732</b>	<b>(1,167,778)</b>	<b>5,059,954</b>	<b>4,815,345</b>	<b>-</b>	<b>4,815,345</b>	<b>-</b>		<b>4,815,345</b>	<b>244,609</b>	<b>4.8%</b>	<b>n/a</b>	<b>n/a</b>
UND	Authorized Use of Savings for Multi-field/Multi-purpose Athletic Field Development	-	(244,609)	(244,609)	-	-	-	-	N/A	-	(244,609)	n/a	n/a	n/a
<b>Total Facility Rehabilitation</b>		<b>6,227,732</b>	<b>(1,412,387)</b>	<b>4,815,345</b>	<b>4,815,345</b>	<b>-</b>	<b>4,815,345</b>	<b>-</b>		<b>4,815,345</b>	<b>-</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Facility Expansion and Improvements</b>														
SE	Elsie Stuhr Center Expansion & Structural Improvements	1,997,868	30,311	2,028,179	2,039,367	-	2,039,367	-	Complete	2,039,367	(11,188)	-0.6%	100.6%	100.0%
SW	Conestoga Rec/Aquatic Expansion & Splash Pad	5,449,460	85,351	5,534,811	5,414,909	-	5,414,909	-	Complete	5,414,909	119,902	2.2%	97.8%	100.0%
SW	Aloha ADA Dressing Rooms	123,384	158	123,542	178,764	-	178,764	-	Complete	178,764	(55,222)	-44.7%	144.7%	100.0%
NW	Aquatics Center ADA Dressing Rooms	133,666	1,083	134,749	180,540	-	180,540	-	Complete	180,540	(45,791)	-34.0%	134.0%	100.0%
NE	Athletic Center HVAC Upgrades	514,100	654	514,754	321,821	-	321,821	-	Complete	321,821	192,933	37.5%	62.5%	100.0%
<b>Sub-total Facility Expansion and Improvements</b>		<b>8,218,478</b>	<b>117,557</b>	<b>8,336,035</b>	<b>8,135,401</b>	<b>-</b>	<b>8,135,401</b>	<b>-</b>		<b>8,135,401</b>	<b>200,634</b>	<b>2.4%</b>	<b>97.6%</b>	<b>100.0%</b>
UND	Authorized Use of Savings for Deferred Park Maintenance Replacements Category	-	(200,634)	(200,634)	-	-	-	-	N/A	-	(200,634)	n/a	n/a	n/a
<b>Total Facility Expansion and Improvements</b>		<b>8,218,478</b>	<b>(83,077)</b>	<b>8,135,401</b>	<b>8,135,401</b>	<b>-</b>	<b>8,135,401</b>	<b>-</b>		<b>8,135,401</b>	<b>-</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>ADA/Access Improvements</b>														
NW	HMT ADA Parking & other site improvement	735,163	19,544	754,707	1,019,771	-	1,019,771	-	Complete	1,019,771	(265,064)	-35.1%	135.1%	100.0%
UND	ADA Improvements - undesignated funds	116,184	2,712	118,896	72,245	-	72,245	-	Complete	72,245	46,651	39.2%	60.8%	100.0%
SW	ADA Improvements - Barrows Park	8,227	104	8,331	6,825	-	6,825	-	Complete	6,825	1,506	18.1%	81.9%	100.0%
NW	ADA Improvements - Bethany Lake Park	20,564	194	20,758	25,566	-	25,566	-	Complete	25,566	(4,808)	-23.2%	123.2%	100.0%
NE	ADA Improvements - Cedar Hills Recreation Center	8,226	130	8,356	8,255	-	8,255	-	Complete	8,255	101	1.2%	98.8%	100.0%
NE	ADA Improvements - Forest Hills Park	12,338	197	12,535	23,416	-	23,416	-	Complete	23,416	(10,881)	-86.8%	186.8%	100.0%
SE	ADA Improvements - Greenway Park	15,423	196	15,619	-	-	-	-	Cancelled	-	15,619	100.0%	0.0%	0.0%
SW	ADA Improvements - Jenkins Estate	16,450	262	16,712	11,550	-	11,550	-	Complete	11,550	5,162	30.9%	69.1%	100.0%
SW	ADA Improvements - Lawndale Park	30,846	40	30,886	16,626	-	16,626	-	Complete	16,626	14,260	46.2%	53.8%	100.0%
NE	ADA Improvements - Lost Park	15,423	245	15,668	15,000	-	15,000	-	Complete	15,000	668	4.3%	95.7%	100.0%
NW	ADA Improvements - Rock Crk Pwrlne Prk (Soccer Fld)	20,564	327	20,891	17,799	-	17,799	-	Complete	17,799	3,092	14.8%	85.2%	100.0%
NW	ADA Improvements - Skyview Park	5,140	82	5,222	7,075	-	7,075	-	Complete	7,075	(1,853)	-35.5%	135.5%	100.0%
NW	ADA Improvements - Waterhouse Powerline Park	8,226	183	8,409	8,402	-	8,402	-	Complete	8,402	7	0.1%	99.9%	100.0%
NE	ADA Improvements - West Sylvan Park	5,140	82	5,222	5,102	-	5,102	-	Complete	5,102	120	2.3%	97.7%	100.0%
SE	ADA Improvements - Wonderland Park	10,282	163	10,445	4,915	-	4,915	-	Complete	4,915	5,530	52.9%	47.1%	100.0%
<b>Sub-total ADA/Access Improvements</b>		<b>1,028,196</b>	<b>24,461</b>	<b>1,052,657</b>	<b>1,242,547</b>	<b>-</b>	<b>1,242,547</b>	<b>-</b>		<b>1,242,547</b>	<b>(189,890)</b>	<b>-18.0%</b>	<b>118.0%</b>	<b>100.0%</b>

**Tualatin Hills Park and Recreation District**  
**Monthly Bond Capital Projects Report**  
**Estimated Cost vs. Budget**  
**Through 12/31/2022**

Quadrant	Description	Project Budget			Project Expenditures			Estimated Cost to Complete	Basis of Estimate (Completed Phase)	Project Cumulative Cost	Variance	Percent of Variance	Cost Expended to Budget	Cost Expended to Total Cost
		Initial Project Budget	Adjustments	Current Total Project Budget FY 22/23	Expended Prior Years	Expended Year-to-Date	Total Expended to Date							
		(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)	(7)		(6+7)=(9)	(3-9) = (10)	(10) / (3)	(6) / (3)	(6)/(9)
UND	Authorized Use of Savings from Bond Issuance Administration Category	-	189,890	189,890	-	-	-	-	N/A	-	189,890	100.0%	n/a	n/a
	<b>Total ADA/Access Improvements</b>	<b>1,028,196</b>	<b>214,351</b>	<b>1,242,547</b>	<b>1,242,547</b>	<b>-</b>	<b>1,242,547</b>	<b>-</b>		<b>1,242,547</b>	<b>-</b>		<b>100.0%</b>	<b>100.0%</b>
	<b>Community Center Land Acquisition</b>													
UND	Community Center / Community Park (SW Quadrant) (Hulse/BSD/Engel)	5,000,000	105,974	5,105,974	1,654,847	-	1,654,847	-	Complete	1,654,847	3,451,127	67.6%	32.4%	100.0%
UND	Community Center / Community Park (SW Quadrant) (Wenzel/Wall)	-	-	-	2,351,777	-	2,351,777	-	Complete	2,351,777	(2,351,777)	-100.0%	n/a	100.0%
	<b>Sub-total Community Center Land Acquisition</b>	<b>5,000,000</b>	<b>105,974</b>	<b>5,105,974</b>	<b>4,006,624</b>	<b>-</b>	<b>4,006,624</b>	<b>-</b>		<b>4,006,624</b>	<b>1,099,350</b>	<b>21.5%</b>	<b>78.5%</b>	<b>100.0%</b>
UND	Outside Funding from Washington County Transferred to New Community Park Development	-	(176,000)	(176,000)	-	-	-	-	N/A	-	(176,000)	n/a	n/a	n/a
UND	Outside Funding from Metro Transferred to New Community Park Development	-	(208,251)	(208,251)	-	-	-	-	N/A	-	(208,251)	n/a	n/a	n/a
UND	Authorized Use of Savings for New Neighborhood Parks Land Acquisition Category	-	(715,099)	(715,099)	-	-	-	-	N/A	-	(715,099)	n/a	n/a	n/a
	<b>Total Community Center Land Acquisition</b>	<b>5,000,000</b>	<b>(993,376)</b>	<b>4,006,624</b>	<b>4,006,624</b>	<b>-</b>	<b>4,006,624</b>	<b>-</b>		<b>4,006,624</b>	<b>-</b>	<b>0.0%</b>	<b>100.0%</b>	<b>100.0%</b>
	<b>Bond Administration Costs</b>													
ADM	Debt Issuance Costs	1,393,000	(539,654)	853,346	68,142	-	68,142	-	Complete	68,142	785,204	92.0%	8.0%	100.0%
ADM	Bond Accountant Personnel Costs	-	241,090	241,090	288,678	-	288,678	-	Complete	288,678	(47,588)	-19.7%	119.7%	100.0%
ADM	Deputy Director of Planning Personnel Costs	-	57,454	57,454	57,454	-	57,454	-	Complete	57,454	-	-100.0%	n/a	100.0%
ADM	Communications Support	-	50,000	50,000	12,675	-	12,675	37,325	Budget	50,000	-	0.0%	25.4%	25.4%
ADM	Technology Needs	18,330	-	18,330	23,952	-	23,952	-	Complete	23,952	(5,622)	-30.7%	130.7%	100.0%
ADM	Office Furniture	7,150	-	7,150	5,378	-	5,378	-	Complete	5,378	1,772	24.8%	75.2%	100.0%
ADM	Admin/Consultant Costs	31,520	-	31,520	48,093	-	48,093	-	Complete	48,093	(16,573)	-52.6%	152.6%	100.0%
ADM	Additional Bond Proceeds	-	1,507,717	1,507,717	-	-	-	-	Budget	-	1,507,717	100.0%	0.0%	0.0%
ADM	FY2021-2022 Interest Actual	-	13,327	13,327	-	-	-	-	Complete	-	13,327	100.0%	0.0%	0.0%
ADM	FY2022-2023 Interest Budget	-	8,000	8,000	-	-	-	-	Budget	-	8,000	100.0%	0.0%	0.0%
	<b>Sub-total Bond Administration Costs</b>	<b>1,450,000</b>	<b>1,337,934</b>	<b>2,787,934</b>	<b>504,372</b>	<b>-</b>	<b>504,372</b>	<b>37,325</b>		<b>541,697</b>	<b>2,246,237</b>	<b>80.6%</b>	<b>18.1%</b>	<b>93.1%</b>
UND	Authorized Use of Savings for Deferred Park Maintenance Replacements Category	-	(170,485)	(170,485)	-	-	-	-	N/A	-	(170,485)	n/a	n/a	n/a
UND	Authorized Use of Savings for New Neighborhood Parks Development Category	-	(173,175)	(173,175)	-	-	-	-	N/A	-	(173,175)	n/a	n/a	n/a
UND	Authorized use of savings for SW Quad Community Park & Athletic Fields	-	(930,529)	(930,529)	-	-	-	-	N/A	-	(930,529)	n/a	n/a	n/a
UND	Authorized Use of Savings for ADA/Access Improvements Category	-	(189,890)	(189,890)	-	-	-	-	N/A	-	(189,890)	n/a	n/a	n/a
UND	Authorized Use of Savings for Renovate & Redevelop Neighborhood Parks	-	(419,554)	(419,554)	-	-	-	-	N/A	-	(419,554)	n/a	n/a	n/a
UND	Authorized Use of Savings for Multi-field/ Multi-purpose Athletic Field Dev.	-	(29,022)	(29,022)	-	-	-	-	N/A	-	(29,022)	n/a	n/a	n/a
	<b>Total Bond Administration Costs</b>	<b>1,450,000</b>	<b>(574,722)</b>	<b>875,278</b>	<b>504,372</b>	<b>-</b>	<b>504,372</b>	<b>37,325</b>		<b>541,697</b>	<b>333,581</b>	<b>38.1%</b>	<b>57.6%</b>	<b>93.1%</b>
	<b>Grand Total</b>	<b>100,000,000</b>	<b>4,653,713</b>	<b>104,653,713</b>	<b>102,504,853</b>	<b>176,047</b>	<b>102,680,900</b>	<b>1,639,130</b>		<b>104,320,132</b>	<b>333,581</b>	<b>0.3%</b>	<b>98.1%</b>	<b>98.4%</b>

**THPRD Bond Capital Program**  
**Funds Reprogramming Analysis - Based on Category Transfer Eligibility**  
**As of 12/31/2022**

	Category (Over) Under Budget
Limited Reprogramming	
Land: New Neighborhood Park	-
New Community Park	-
New Linear Park	-
New Community Center/Park	-
	-
	-
Nat Res: Restoration	-
Acquisition	-
	-
	-
All Other	
New Neighborhood Park Dev	-
Neighborhood Park Renov	-
New Community Park Dev	-
Community Park Renov	-
New Linear Parks and Trails	-
Athletic Field Development	-
Deferred Park Maint Replace	-
Facility Rehabilitation	-
ADA	-
Facility Expansion	-
Bond Admin Costs	333,581
	333,581
	333,581
<b>Grand Total</b>	<b>333,581</b>



**MEMORANDUM**

Date: January 23, 2023  
 To: Board of Directors  
 From: Jared Isaksen, Finance Services Director / CFO  
 Re: **System Development Report for December 2022**

The Board of Directors approved a resolution implementing the System Development Charge program on November 17, 1998. Below please find the various categories for SDC's, i.e., Single Family, Multiple Family and Non-residential Development. Also listed are the collection amounts for both the City of Beaverton and Washington County, and the 2.6% handling fee for collections through December 2022. This report includes information for the program for fiscal year to date.

Current Rate per Unit		With 2.6% Discount	Current Rate per Unit		With 2.6% Discount
<b>Single Family</b>			<b>Multi-Family</b>		
North Bethany	\$ 14,043.00	\$ 13,677.88	North Bethany	\$ 10,533.00	\$ 10,259.14
Bonny Slope West	11,787.00	11,480.54	Bonny Slope West	8,840.00	8,610.16
South Cooper			South Cooper		
Mountain	11,787.00	11,480.54	Mountain	8,840.00	8,610.16
Other	11,787.00	11,480.54	Other	8,840.00	8,610.16
<b>Accessory Dwelling</b>			<b>Senior Housing</b>		
North Bethany	5,712.00	5,563.49	North Bethany	7,860.00	7,655.64
Other	4,794.00	4,669.36	Other	6,597.00	6,425.48
<b>Non-residential</b>					
Other	466.00	453.88			

<b>City of Beaverton Collection of SDCs</b>	<b>Gross Receipts</b>	<b>Collection Fee</b>	<b>Net Revenue</b>
23 Single Family Units	\$ 280,293.64	\$ 6,937.62	\$ 273,356.02
331 Multi-family Units	2,661,025.87	69,186.67	2,591,839.20
100 Senior Living	673,777.00	17,518.20	656,258.80
- Non-residential	30,226.79	785.90	29,440.89
<b>454</b>	<b>\$ 3,645,323.30</b>	<b>\$ 94,428.39</b>	<b>\$ 3,550,894.91</b>

<b>Washington County Collection of SDCs</b>	<b>Gross Receipts</b>	<b>Collection Fee</b>	<b>Net Revenue</b>
177 Single Family Units	\$ 2,377,270.18	\$ 61,060.95	\$ 2,316,209.23
(20) Less SFR Credits	(271,589.39)	(6,754.96)	(264,834.43)
56 Multi-family Units	406,640.00	10,572.64	396,067.36
(23) Less MFR Credits	(203,320.00)	(5,286.32)	(198,033.68)
12 Accessory Dwelling Units	60,758.05	1,499.47	59,258.58
(2) Less: ADU Credits	(9,588.01)	(249.29)	(9,338.72)
82 Senior Living	550,515.73	9,336.01	541,179.72
(6) Less SL Credits	(43,960.62)	(1,033.22)	(42,927.40)
1 Non-residential	41,710.53	884.71	40,825.82
- Processing fee for waived units	-	-	-
<b>277</b>	<b>\$ 2,908,436.48</b>	<b>\$ 70,030.00</b>	<b>\$ 2,838,406.48</b>

<b>Recap by Agency</b>	<b>Percent</b>	<b>Gross Receipts</b>	<b>Collection Fee</b>	<b>Net Revenue</b>
454 City of Beaverton	55.58%	\$ 3,645,323.30	\$ 94,428.39	\$ 3,550,894.91
277 Washington County	44.42%	2,908,436.48	70,030.00	2,838,406.48
<b>731</b>	<b>100.00%</b>	<b>\$ 6,553,759.78</b>	<b>\$ 164,458.39</b>	<b>\$ 6,389,301.39</b>

System Development Charge Report, December 2022

Recap by Dwelling

	<u>Single Family</u>	<u>Multi-Family</u>	<u>ADU</u>	<u>Senior Living</u>	<u>Total</u>
City of Beaverton	23	331	-	100	454
Washington County	157	33	11	76	277
	<b>180</b>	<b>364</b>	<b>11</b>	<b>176</b>	<b>731</b>

**Total Receipts Fiscal Year to Date**

Gross Receipts	\$ 6,553,759.78	
Collection Fees	(164,458.39)	
	\$ 6,389,301.39	
Grants & Others	\$ -	
Interest	\$ 258,756.51	\$ 6,648,057.90

**Total Payments Fiscal Year to Date**

Refunds	\$ -	
Administrative Costs	(100.00)	
Project Costs -- Development	(275,966.14)	
Project Costs -- Land Acquisition	(530,614.07)	(806,680.21)
		<b>\$ 5,841,377.69</b>

Beginning Balance 7/1/22		36,980,270.56
<b>Current Balance</b>		<b>\$ 42,821,648.25</b>

**Recap by Month, FY 2022/23**

	<u>Net Receipts</u>	<u>Expenditures</u>	<u>Interest</u>	<u>SDC Fund Total</u>
July	\$ 3,286,080.35	\$ (159,300.90)	\$ 26,931.58	\$ 3,153,711.03
August	469,564.02	(17,549.90)	37,986.25	490,000.37
September	596,532.56	(20,578.03)	45,361.57	621,316.10
October	1,130,918.52	(479,927.89)	55,779.73	706,770.36
November	61,279.20	(48,088.53)	72,050.03	85,240.70
December	844,826.74	(81,134.96)	20,647.35	784,339.13
January	-	-	-	-
February	-	-	-	-
March	-	-	-	-
April	-	-	-	-
May	-	-	-	-
June	-	-	-	-
	<b>\$ 6,389,201.39</b>	<b>\$ (806,580.21)</b>	<b>\$ 258,756.51</b>	<b>\$ 5,841,377.69</b>

Beginning Balance 7/1/22		36,980,270.56
<b>Current Balance</b>		<b>\$ 42,821,648.25</b>

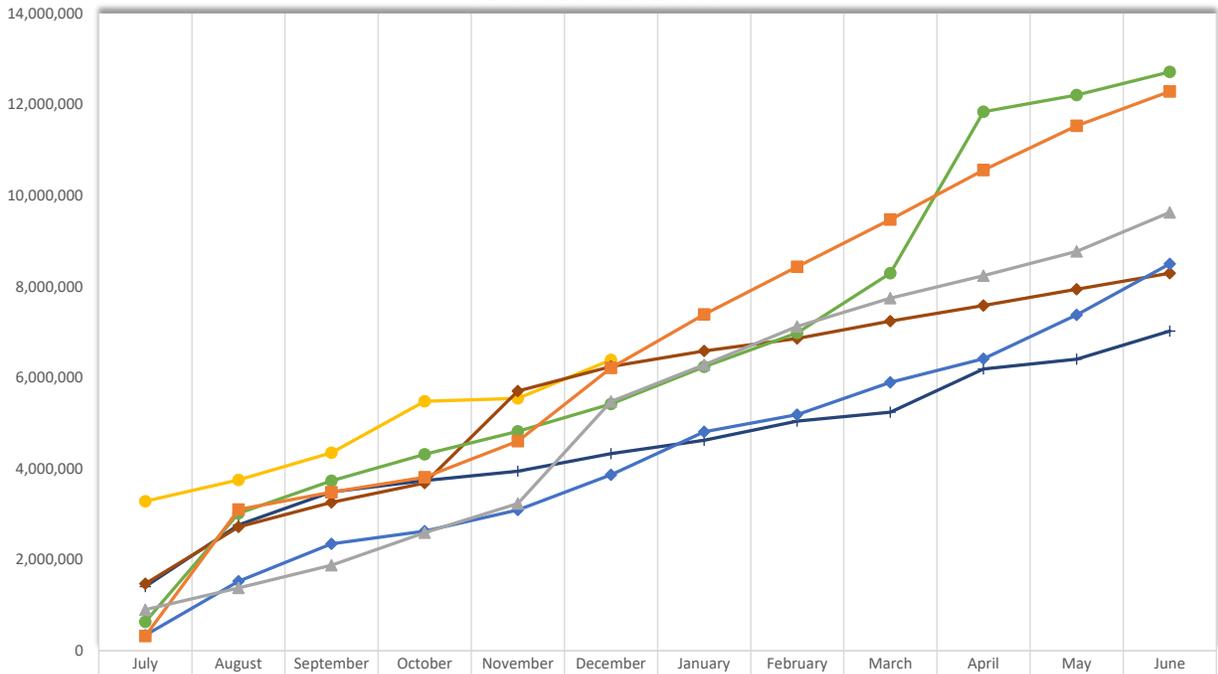
**Recap by Month, by Unit**

	<u>Single Family</u>	<u>Multi-Family</u>	<u>Senior Living</u>	<u>ADU</u>	<u>Total Units</u>
July	21	270	100	3	394
August	33	-	-	4	37
September	28	33	6	2	69
October	28	61	70	2	161
November	5	-	-	-	5
December	65	-	-	-	65
January	-	-	-	-	-
February	-	-	-	-	-
March	-	-	-	-	-
April	-	-	-	-	-
May	-	-	-	-	-
June	-	-	-	-	-
	<b>180</b>	<b>364</b>	<b>176</b>	<b>11</b>	<b>731</b>

**Affordable Housing Waivers**

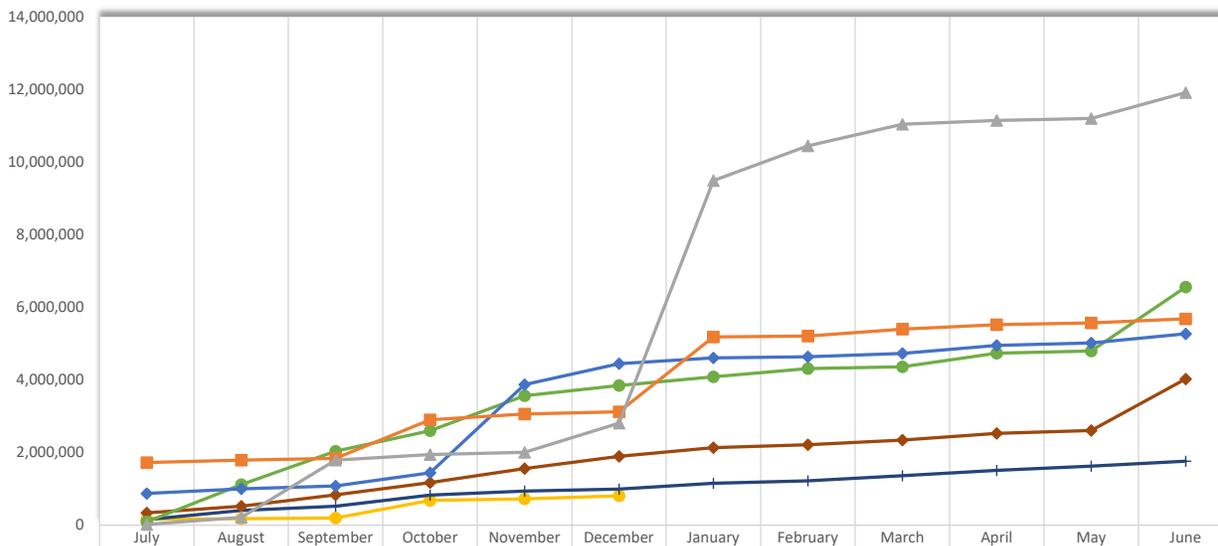
	<u># 100%</u>	<u>Value</u>	<u># 50%</u>	<u>Value</u>	<u>Total Value</u>
December	-	-	-	-	-
Total through 12/2022	-	\$ -	-	\$ -	\$ -

### SDC NET RECEIPTS



	July	August	September	October	November	December	January	February	March	April	May	June
2022/23	3,286,080	3,755,644	4,352,177	5,483,095	5,544,375	6,389,201						
2021/22	1,411,759	2,764,286	3,488,116	3,740,257	3,947,333	4,331,144	4,624,587	5,045,186	5,240,197	6,188,607	6,407,442	7,024,475
2020/21	1,474,029	2,722,280	3,260,794	3,686,034	5,704,359	6,244,594	6,586,554	6,863,509	7,242,545	7,585,365	7,941,664	8,295,053
2019/20	638,062	3,022,394	3,733,680	4,316,119	4,822,899	5,422,459	6,239,824	6,982,430	8,296,568	11,843,150	12,208,515	12,716,582
2018/19	342,858	1,526,692	2,350,386	2,629,308	3,092,119	3,868,051	4,809,035	5,188,855	5,895,483	6,416,413	7,378,531	8,500,335
2017/18	326,031	3,101,921	3,483,829	3,811,088	4,606,202	6,214,455	7,389,329	8,435,744	9,474,756	10,559,729	11,531,646	12,287,676
2016/17	903,889	1,379,228	1,878,472	2,593,985	3,237,143	5,477,462	6,284,722	7,127,328	7,748,639	8,238,832	8,775,911	9,631,363

### SDC EXPENDITURES



	July	August	September	October	November	December	January	February	March	April	May	June
2022/23	159,301	176,851	197,429	677,357	725,445	806,580						
2021/22	152,827	403,143	519,003	825,806	939,875	994,203	1,153,184	1,218,951	1,358,790	1,511,047	1,626,926	1,761,170
2020/21	336,745	523,316	836,028	1,170,934	1,557,126	1,895,527	2,135,489	2,216,234	2,340,813	2,524,848	2,606,885	4,026,474
2019/20	90,850	1,117,938	2,033,035	2,599,511	3,566,694	3,844,435	4,082,474	4,311,955	4,361,775	4,734,014	4,796,361	6,557,239
2018/19	872,928	999,047	1,078,920	1,442,729	3,867,881	4,445,802	4,609,342	4,637,284	4,731,854	4,950,818	5,014,841	5,270,778
2017/18	1,724,189	1,789,956	1,841,475	2,898,204	3,062,924	3,123,925	5,183,213	5,210,292	5,399,850	5,524,037	5,573,045	5,683,260
2016/17	17,397	216,457	1,791,314	1,940,738	2,004,685	2,809,485	9,492,291	10,448,244	11,040,465	11,150,105	11,201,202	11,915,292