



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

**Board of Directors Regular Meeting
Thursday, August 10, 2023**

**6:00 pm Executive Session
6:30 pm Regular Meeting**

Location: Tualatin Valley Water District, 1850 SW 170th Ave., Beaverton, OR

AGENDA

1. Executive Session*
 - A. Legal
 - B. Land
2. Call Regular Meeting to Order
3. Action Resulting from Executive Session
4. Swearing In of Newly Elected Board Members
5. [Public Hearing: Request for Exemption from Competitive Bidding Process for Air Structures](#)
 - A. Open Hearing
 - B. Staff Report
 - C. Public Comment**
 - D. Board Discussion
 - E. Close Hearing
 - F. Board Action
6. Audience Time**
7. Board Time
 - A. Committee Liaisons Assignments
8. Consent Agenda***
 - A. [Approve: Minutes of June 14, 2023 Regular Board Meeting](#)
 - B. [Approve: Monthly Bills](#)
 - C. [Approve: Monthly Financial Statements](#)
 - D. [Approve: Resolution Acknowledging Real Property Transactions for Fiscal Year 2022/2023 and Describing Funding Source\(s\) and Purpose](#)
 - E. [Approve: Resolution Appointing Audit Committee Member](#)
 - F. [Approve: Resolution Designating Finance Director as Plan Coordinator for Mission Square Retirement Accounts](#)
 - G. [Award: Greenway Park Trail Improvements Consultant Contract](#)
 - H. [Award: Garden Home Recreation Center Classroom/Gym Roof Repair Contract](#)
9. Unfinished Business
 - A. [Update: District Budget Priority FY23/24 – Sustainable Operating and Financial Models – Levy Task Force Planning](#)
 - B. [Update: Downtown Beaverton Parks and Open Space Framework Plan](#)
 - C. [Information: General Manager’s Report](#)
10. Adjourn

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

**** Audience Time / Public Testimony:** Testimony is being accepted for this meeting in-person or virtually via MS Teams.

If you wish to testify in-person during the board meeting, please complete and turn in a testimony card at the meeting. Please wait until you are called upon by the board to speak and then proceed to the public testimony table. Testimony will be taken with a 3-minute time limit during the applicable agenda item, or Audience Time.

If you wish to testify virtually during the board meeting, please sign up by emailing boardofdirectors@thprd.org **by 5 pm the day before 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 regarding work session topics will be taken during Audience Time. At the board's discretion, agenda items may not be considered in the order listed. More information and helpful tips on how to provide testimony can be found at the following link: <https://www.thprd.org/district-information/how-to-give-testimony>

*****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.

If you wish to attend this meeting remotely (i.e., virtually), please email j.collins@thprd.org or call 503-645-6433 by Noon on August 10, 2023, to receive a meeting link. Meetings are conducted using MS Teams.

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: July 28, 2023
TO: Board of Directors
FROM: Doug Menke, General Manager
RE: Information Regarding the August 10, 2023 Board of Directors Meeting

Agenda Item #4 – Swearing In of Newly Elected Board Members

A swearing in ceremony will be conducted for newly elected board members Miles Palacios and Tya Ping.

Agenda Item #5 – [Public Hearing: Request for Exemption from Competitive Bidding Process for Air Structures](#)

Attached please find a memo requesting that the board of directors, acting as the Local Contract Review Board, conduct a public hearing to consider approval of an exemption from the public bidding process for the selection of an air-supported fabric structure product.

Action Requested: Board of directors' approval of the following items:

- 1. Approval of the findings to exempt from competitive bidding the selection and installation of an air-supported fabric structure product for upcoming projects within the next 10 years, in accordance with the State of Oregon competitive bidding exemption provisions outlined in ORS 279C.335;**
- 2. Approval for the resulting supplier selected from the RFP process to be exclusively included as the supplier in future air-supported fabric structure product construction or replacement contracts at district facilities; and**
- 3. Authorization for the general manager or designee to negotiate and execute an agreement with the selected air-supported fabric structure supplier.**

Agenda Item #8 – Consent Agenda

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

- [A. Approve: Minutes of June 14, 2023 Regular Board Meeting](#)**
- [B. Approve: Monthly Bills](#)**
- [C. Approve: Monthly Financial Statements](#)**
- [D. Approve: Resolution Acknowledging Real Property Transactions for Fiscal Year 2022/2023 and Describing Funding Source\(s\) and Purpose](#)**
- [E. Approve: Resolution Appointing Audit Committee Member](#)**
- [F. Approve: Resolution Designating Finance Director as Plan Coordinator for Mission Square Retirement Accounts](#)**
- [G. Award: Greenway Park Trail Improvements Consultant Contract](#)**
- [H. Award: Garden Home Recreation Center Classroom/Gym Roof Repair Contract](#)**

Agenda Item #9 – Unfinished Business

A. [District Budget Priority FY23/24 – Sustainable Operating and Financial Models – Levy Task Force Planning](#)

Attached please find a memo noting that staff will present an update regarding plans for forming a community-led Levy Task Force to help advise the district on preparing for a potential future operating levy.

B. [Downtown Beaverton Parks and Open Space Framework Plan](#)

Attached please find a memo noting that staff will present an update on the Downtown Beaverton Parks and Open Space Framework Plan.

C. [General Manager’s Report](#)

Attached please find the General Manager’s Report for the August regular board meeting.

Other Packet Enclosures

- [Monthly Capital Reports](#) (May & June), [Bond Capital Reports](#) (May & June) & [System Development Charge Reports](#) (May & June)

MEMORANDUM

DATE: July 24, 2023
TO: Doug Menke, General Manager
FROM: Aisha Panas, Deputy General Manager
RE: **Public Hearing: Request for Exemption from Competitive Bidding Process for Air Structures**

Introduction

Staff are requesting board of directors' approval of an exemption from the public bidding process for the selection of an air-supported fabric structure product, in accordance with the State of Oregon competitive bidding exemption process pursuant to ORS 279C.335.

Background

The Howard M. Terpenning Recreation Complex is the epicenter of recreational opportunities in the park district with 650,000 visitors a year that participate in their favorite sports. Within the main complex the Babette Horenstein Tennis Center features fifteen tennis courts for tennis and pickleball: six indoor courts, eight outdoor courts, and a stadium court for special events. Several tennis courts have been adapted to include pickleball court lines which yield two to four pickleball courts per tennis court. The eight outdoor courts are located on a contiguous asphalt surface and covered from fall to spring by two separate air-supported fabric structures.

Air-supported fabric structures are intended to be portable without the need of conventional framing, and can be raised, lowered, and stored for seasonal use. A typical air structure is installed with suspended lights, air-tight doors, and relies on a mechanical ventilation system to keep the structure inflated. This type of structure requires the assistance of a qualified service and maintenance contractor to be on site twice a year to raise and lower it. The four major suppliers of air structures to the United States are Yeadon, The Farley Group (Farley), Arizon Building Systems (Arizon), and ASATI. Back in 1991 the district wanted to expand tennis activities year-round and installed the first air structure over the four east courts. This proved to be a successful endeavor and a second air structure was installed over the west four courts in 2006 (see Figure A). The life expectancy of an air structure is about 20-years, which led to the replacement of the east air structure in 2013. To date, the district has owned a Yeadon, Farley, and ARIZON air-supported fabric structure, respectively.



Figure A: Air-Supported Fabric Structures

Staff propose an exemption from competitive bidding to pursue a sole source contract with an air-supported fabric structure supplier for future needs and ongoing yearly maintenance. Given the substantial investment in air structures, a sole source contract would be the most effective

method to determine the highest-quality product and service, as well as to ensure a consistent product and reduced maintenance coordination and training.

Proposal Request

Staff are requesting that the board of directors, acting as the Local Contract Review Board, conduct a public hearing to review the findings in support of an exemption from the public bidding process in accordance with ORS 279C.335. If the board approves the exemption from the public bidding process, staff will prepare a Request for Proposals (RFP) for competitive solicitation for this contract. The RFP process would request submittals that allow staff to evaluate companies on the basis of selected criteria: cost, quality, durability of materials, design, bi-yearly service and maintenance, documented customer service, warranties, sustainable features of the company and the system, and any other criteria deemed important. The exemption would permit the district to directly solicit proposals from qualified suppliers of air structures, but staff intends to go through a public solicitation process. The exemption would also permit the district to consider and review proposals based on qualitative criteria in addition to the price offered by a proposer.

For public improvement projects in Oregon, an exemption from traditional competitive bidding must be secured if a public agency wants to evaluate proposals and award a contract on a basis other than cost. Prior to final adoption of the findings required for a public bid exemption, the board must hold a public hearing for the purpose of taking comments on the draft findings. In accordance with ORS 279C.335(5)(b), public notice was published 14 days prior to the regular board meeting of the board of directors. The findings of this document have been reviewed by district legal counsel.

In addition, staff are requesting the board approve the resulting supplier selected from the RFP process to be exclusively included as the supplier in future air-supported fabric structure product construction or replacement contracts at district facilities. Staff will present the resulting supplier from the RFP process at a later date. Finally, staff are requesting that the board authorize the general manager or designee to negotiate and execute an agreement with the resulting supplier.

Findings to Support Exemption from Competitive Bidding

Initial findings to support an exemption in accordance with ORS 279C.335(2b). A-N include:

- A. How many persons are available to bid;

There are no represented air-supported fabric structure product suppliers in the region. Due to the limited number of suppliers available, exemption and a move to a brand name specification will not diminish the competition. The traditional solicitation would be that of a competitive bidding process and would be awarded based on cost. This proposal will still provide for an open competitive procurement, but it will be based on qualitative factors related to the air supported fabric structure product, installation, and warranty rather than cost alone. Staff will advertise an RFP to solicit proposals. As such, competition for the contract will not be substantially diminished.

- B. The construction budget and the projected operating costs for the completed public improvement;

The district can negotiate a locked price for a service and maintenance agreement contract. This would lower the overall cost of operating multiple air structures.

Using the same supplier will reduce maintenance costs and simplify maintenance strategies by minimizing staff training and allowing staff to develop a relationship with one supplier. It will also assist staff in tracking product warranties by having one point of contact and warranty agreement.

- C. Public benefits that may result from granting the exemption;

The selection of a specified product through the RFP process will allow staff to select and retain a product supplier that meets the needs of the park district with the best product, service, and warranty.

- D. Whether value engineering techniques may decrease the cost of the public improvement;

The components associated with an air-supported structure product must meet national safety standards with little ability to be value engineered.

- E. The cost and availability of specialized expertise that is necessary for the public improvement;

Having one product supplier will reduce design consultant fees by eliminating the need for future product specifications and product review and simplifying design options.

- F. Any likely increases in public safety;

Providing a single product allows district staff to establish a standard and consistency in safety to monitor while in use. The installation and bi-yearly service by one supplier allows the district to ensure the air structure is safely raised, maintained, lowered and stored after use.

- G. Whether granting the exemption may reduce risks to the contracting agency, the state agency or the public that are related to the public improvement;

As mentioned above, this proposal will still provide for an open competitive procurement, but it will be based on qualitative factors related to the air structure product, installation, service, and warranty rather than cost alone.

- H. Whether granting the exemption will affect the sources of funding for the public improvement;

This finding is not applicable to this exemption because it will not affect the source of funding.

- I. Whether granting the exemption will better enable the contracting agency to control the impact that market conditions may have on the cost of and time necessary to complete the public improvement;

Selecting one supplier will allow the district the ability for ongoing discussions to target the fabrication and delivery of the air structure product based on optimal market conditions.

- J. Whether granting the exemption will better enable the contracting agency to address the size and technical complexity of the public improvement;

Establishing one supplier will provide a consistent resource to discuss the details and technical complexity of a project. This would help to inform the district on site selection and appropriate size of the air structure.

- K. Whether the public improvement involves new construction or renovates or remodels an existing structure;

The anticipated projects within the proposed exemption time frame include both new and replacement air structures.

- L. Whether the public improvement will be occupied or unoccupied during construction;

Courts enclosed with the air structure are temporarily unoccupied twice a year to raise or lower the air structure. It takes one day to raise or lower.

- M. Whether the public improvement will require a single phase of construction work or multiple phases of construction work to address specific project conditions; and

The projects within this proposed exemption are scheduled to be a single-phase construction period.

- N. Whether the contracting agency has, or has retained under contract, and will use contracting agency or state agency personnel, consultants and legal counsel that have necessary expertise and substantial experience in alternative contracting method that the contracting agency or state agency will use to award the public improvement contract and to help negotiate, administer, and enforce the terms of the public improvement contract.

The district has internal staff with the necessary expertise and substantial experience in alternative contracting methods. These staff will be assigned to assist with negotiations, administration, and enforcement of the contract terms.

Outcomes of Proposal

An exemption from competitive bidding will allow the district to negotiate with the supplier for an agreed-upon contract cost for design and materials. It will allow the district to establish common maintenance, staff training, warranties, and product representation. It will minimize consultant fees and project management costs by familiarizing staff with a system and preparing a set of standard documents and specifications that will serve for multiple bid packages. For these reasons, granting the exemption will likely result in substantial cost savings and have other substantial benefits to the district.

This exemption will not substantially diminish competition or encourage favoritism because the district will still conduct an RFP process to select the specified product/provider. It merely changes the process from being a solely cost-based solicitation to a qualifications-based solicitation. It also ensures that the solicitation is done before design is completed, ensuring that the design is compatible with the selected brand of equipment.

Public Engagement

Public engagement is not considered in the procurement of professional design services. A robust public engagement effort is planned for the concept design phase of the project that will be informed by the district's Vision Action Plan goals.

Action Requested

Board of directors', acting as the Local Contract Review Board, approval of the following actions:

1. Approval of the findings to exempt from competitive bidding the selection and installation of an air-supported fabric structure product for upcoming projects within the next 10 years, in accordance with the State of Oregon competitive bidding exemption provisions outlined in ORS 279C.335;
2. Approval for the resulting supplier selected from the RFP process to be exclusively included as the supplier in future air-supported fabric structure product construction or replacement contracts at district facilities; and
3. Authorization for the general manager or designee to negotiate and execute an agreement with the selected air-supported fabric structure supplier.



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

A Regular Meeting of the Tualatin Hills Park & Recreation District Board of Directors was held electronically on Wednesday, June 14, 2023. Executive Session 5:15 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) Land (B) Personnel

President Felicita Monteblanco called executive session to order for the following purposes:

- To conduct deliberations with persons designated by the governing body to negotiate real property transactions; and
- To consider the employment of a public officer, employee, staff member or individual agent.

Executive Session is held under authority of ORS 192.660(2)(a) and (e).

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, June 14, 2023, at 6:30 pm.

Agenda Item #3 – Action Resulting from Executive Session

Tya Ping moved that the board of directors authorize the acquisition of land in the southeast quadrant of the district for the price discussed in executive session, subject to the standard due diligence review and approval by the general manager or designee. Heidi Edwards seconded the motion. Roll call proceeded as follows:

Alfredo Moreno	Yes
Barbie Minor	Yes
Heidi Edwards	Yes
Tya Ping	Yes
Felicita Monteblanco	Yes

The motion was UNANIMOUSLY APPROVED.

Agenda Item #4 – Election of Officers for Fiscal Year 2023/24

President Felicita Monteblanco opened the floor for election of officers for Fiscal Year 2023/24.

Tya Ping nominated Alfredo Moreno for President for Fiscal Year 2023/24. Barbie Minor seconded the nomination.

Tya Ping nominated Barbie Minor for Secretary for Fiscal Year 2023/24. Heidi Edwards seconded the nomination.

Felicita Monteblanco nominated Tya Ping for Secretary Pro-Tempore for Fiscal Year 2023/24. Heidi Edwards seconded the nomination.

Hearing no further nominations, a vote was called:

Tya Ping	Yes
Heidi Edwards	Yes
Alfredo Moreno	Yes
Barbie Minor	Yes
Felicita Monteblanco	Yes

The nominations were UNANIMOUSLY APPROVED.

Agenda Item #5 – Proclamations

A. Juneteenth

The board members read into the record a proclamation declaring June 19, 2023 as Juneteenth.

B. LGBTQIA+ Pride Month

The board members read into the record a proclamation declaring June as LGBTQIA+ Pride Month.

C. Parks and Recreation Month

The board members read into the record a proclamation declaring July as Parks and Recreation Month.

President Monteblanco provided a brief overview of the activities and events THPRD is hosting in honor of Juneteenth, LGBTQIA+ Pride Month, and Parks and Recreation Month.

Agenda Item #6 – Budget Hearing: Resolution Adopting the Fiscal Year 2023/24 Budget, Levying Taxes and Making Appropriations

A. Open Hearing

President Monteblanco opened the budget hearing.

B. Staff Report

Jared Isaksen, Finance director, provided an overview of the memo included within the board of directors' information packet via a PowerPoint presentation, a copy of which was entered into the record, noting that there are no adjustments to the approved budget being proposed this evening. The total appropriation amount for Fiscal Year 2023/24 is \$160,754,387. The ad valorem property tax amount is at the rate of \$1.3073 per \$1,000 of assessed value, and a property tax of \$8,626,616 for bonded debt. He thanked the district's budget committee for their work in reviewing and approving the budget being presented this evening, as well as the work of the district's staff in preparing this information. Board approval is being requested for the resolution to adopt the FY 2023/24 budget, make appropriations, and levy ad valorem taxes.

C. Public Comment

There was no public comment.

D. Board Discussion

President Monteblanco complimented district staff on the thorough and complete budget document being presented this evening for consideration of adoption.

E. Close Hearing

President Monteblanco closed the budget hearing.

F. Board Action

Barbie Minor moved that the board of directors approve Resolution 2023-05 to adopt the 2023/24 budget, levy ad valorem taxes, and make appropriations. Heidi Edwards seconded the motion. Roll call proceeded as follows:

Alfredo Moreno	Yes
Tya Ping	Yes
Heidi Edwards	Yes
Barbie Minor	Yes
Felicita Monteblanco	Yes

The motion was UNANIMOUSLY APPROVED.

Agenda Item #7 – Audience Time

Evan Davis, 10645 SW 135th Ave, Beaverton, is before the board of directors this evening regarding his residential property located adjacent to Hiteon Wetlands Natural Area. A written copy of his testimony was received, a copy of which was entered into the record. Using a PowerPoint presentation, a copy of which was also entered into the record, Evan described his proposal to donate a portion of his property adjacent to Hiteon Wetlands Natural Area (identified as Lot B and roughly 10,000 square feet) to THPRD in exchange for a permanent easement on a small portion of Hiteon Wetlands Natural Area (identified as Lot A and roughly 1,600 square feet). The donated land would be beneficial in supporting THPRD’s mission to grow and protect natural and managed spaces for the community.

President Monteblanco noted that the board had been informed of the proposal via their executive session land discussions and believe that the proposed land exchange would set a precedent that the board is not comfortable with despite the unique circumstances. The board has provided direction to General Manager Doug Menke who is happy to continue discussions.

- ✓ Evan commented on the unlikelihood that another situation like this would ever come before the board for consideration, which should alleviate the concerns regarding precedence, noting that the proposed exchange would be largely in the district’s favor.
- ✓ General Manager Doug Menke commented on the district’s responsibility to protect public property, adding that he would be happy to continue discussions.

Agenda Item #8 – Board Time

A. Committee Liaisons Updates

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

- ✓ Attended a meeting convened by the City of Beaverton with Beaverton School District and THPRD to learn more about each agency’s meeting and event spaces available for public use and discuss opportunities to better provide this information to the public in an easily accessible manner.
- ✓ Offered words of congratulations to the Beaverton School District graduating class of 2023.

Heidi Edwards provided the following updates and comments during board time:

- ✓ Also attended the meeting convened by the City of Beaverton as mentioned by Barbie and was impressed to learn that between the city and school district, THPRD has the most spaces available for public access.

Alfredo Moreno provided the following updates and comments during board time:

- ✓ The Tualatin Hills Park Foundation recently received two grants for the Splash for Life fundraising campaign to provide swim lessons for underserved youth. He thanked those who have donated to this important cause, noting that the foundation has some exciting and important work ahead.

- ✓ Reflected on the ripple effects that the programs provided by THPRD can have on youth in creating a spirit of belonging from a young age and encouraged THPRD to continue to look for ways to reach out to youth on the margins.

President Monteblanco provided the following updates and comments during board time:

- ✓ Expressed appreciation for Alfredo’s comments, noting that Pride month is a great time to be talking about these issues as there are populations of people that are hurting.
- ✓ Recently testified in support of Senate Bill 775 pertaining to removing barriers in serving as a director for soil and water conservation districts.
- ✓ Complimented the beautiful talking walls celebrating Asian American, Native Hawaiian, and Pacific Islander heritage located at the Babette Horenstein Tennis Center.

President Monteblanco recognized that this evening marks the last board meeting for board member Heidi Edwards, whose term ends on June 30. The board members, and General Manager Doug Menke, took turns honoring Heidi’s contributions as a board member over the past four years. Comments included appreciation for her work with and passion for the Tualatin Hills Park Foundation, knowledge and perspectives around labor negotiations, support of the arts and the district’s talking walls, and her advocacy for youth. The board members thanked Heidi for her leadership and service to THPRD and the community we serve.

- ✓ Heidi thanked her fellow board members for their comments, noting that it was an honor to be able to serve in this manner and that she is in awe of the innerworkings of the district and the work of staff. She fully intends to stay involved with THPRD and is excited for the future of the district.

Agenda Item #9 – Consent Agenda

Tya Ping moved that the board of directors approve consent agenda items (A) Minutes of May 10 Regular Board Meeting, (B) Monthly Bills, (C) Monthly Financial Statement, (D) Resolution Authorizing System Development Charge Indexed Rate Annual Cost Adjustment, (E) Resolution Amending District Investment Policy, (F) Intergovernmental Agreement with Oregon Department of Transportation for Fanno Creek Trail, (G) Bond Program Funding Transfer Natural Resources Category, (H) Chlorine and CO2 Supply Contract, (I) Custodial Supplies Contract, (J) Arborist Contracts, and (K) Trash Bags Contract. Alfredo Moreno seconded the motion. Roll call proceeded as follows:

Barbie Minor	Yes
Heidi Edwards	Yes
Alfredo Moreno	Yes
Tya Ping	Yes
Felicita Monteblanco	Yes

The motion was UNANIMOUSLY APPROVED.

President Monteblanco referenced Consent Agenda item E, Resolution Amending District Investment Policy, and requested a future work session on this topic to learn more about it, including whether the board’s values align with the district’s investments. She appreciates the work that went into this policy and looks forward to having a more in-depth discussion.

Agenda Item #10 – Unfinished Business

A. 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:

- Climate Action Plan Update
 - Aisha Panas, deputy general manager, and Bruce Barbarasch, Nature & Trails manager, provided an update on the district’s work in drafting a Climate Action Plan, via a PowerPoint presentation, a copy of which was entered into the record.

Heidi Edwards expressed support for the considerations being given in how to adapt our spaces for all weather, such as additional shade opportunities at parks and cooling/warming shelters.

Tya Ping expressed agreement with Heidi's comments regarding four-season spaces. She is also interested in learning more about what the measurable outcomes will be within the plan.

- ✓ Bruce described a few of the measurable outcomes under consideration, such as greenhouse gasses, electricity, and gas usage; however, some activities may have more demonstrable outcomes, such as tree plantings and heat mapping. A combination approach will best appeal to different types of learners and stakeholders.
- ✓ Heidi expressed agreement with Bruce's comments and noted the importance of the public education component of why certain decisions are being made, such as changes in irrigation, mowing schedules, etc.
- ✓ President Monteblanco agreed as well, adding that people need to understand why changes are made in order to gain public support. The education component is critical.

Alfredo Moreno commented that this seems to be a common-sense approach and although there will always be urgency to do more, it is a great start for an organization of this size to have steps outlined with multiple ways to contribute both internally and externally.

President Monteblanco thanked Bruce for his leadership on the heat mapping project, noting that the board is excited to have that information when it becomes available.

Agenda Item #11 – New Business

A. Resolution Adopting Washington County Natural Hazard Mitigation Plan

General Manager Doug Menke introduced Mark Pierce, Safety Services manager, to provide an overview of the district's work around emergency management, noting that the progress being made wouldn't have been possible without the board's support of the district's Safety Services department and the staffing resources allocated that allow Mark to take on this critical work.

Mark provided a detailed overview of the development and benefits of the Washington County Natural Hazard Mitigation Plan (NHMP) before the board for consideration of adoption this evening, via a PowerPoint presentation, a copy of which was entered into the record. The NHMP is a multi-agency effort, with eleven different jurisdictions, that identifies natural hazards, vulnerabilities, and risks facing the county, as well as mitigation actions to reduce severe impacts and speed up community recovery from disasters. By being actively engaged in the NHMP development, THPRD was able to identify and amplify awareness of the need for high-priority mitigation projects that the district can implement to strengthen its resiliency in disaster situations and, once the plan is adopted, the district will be eligible to apply for federal and state grants to help fund these projects. Mark offered to answer any questions the board may have.

President Monteblanco complimented Mark and district staff on this important effort, noting that tonight's meeting has been a great reminder that THPRD is not just about parks, but also about community resiliency, celebrating our diverse communities, and thinking beyond.

Alfredo Moreno moved that the board of directors approve Resolution No. 2023-08 adopting the Washington County Multi-Jurisdictional Natural Hazard Mitigation Plan. Tya Ping seconded the motion. Roll call proceeded as follows:

Barbie Minor	Yes
Heidi Edwards	Yes
Alfredo Moreno	Yes
Tya Ping	Yes
Felicita Monteblanco	Yes

The motion was UNANIMOUSLY APPROVED.

B. Future Park at Pointer Road Preferred Concept Plan

Tim Bonnin, interim Design & Development manager, and Nicole Paulsen, park planner, provided a detailed overview of the preferred concept plan for the future neighborhood park located on Pointer Road in the West Slope neighborhood, via a PowerPoint presentation, a copy of which was entered into the record. This park will be funded via the district's system development charge program. An extensive community engagement effort was undertaken for the design, including virtual and in-person meetings and events, surveys, and a presentation to the West Slope Neighborhood Association Committee. A naming proposal for the park is still under consideration and staff hopes to present a recommendation to the board in the near future. At the conclusion of their presentation, Tim and Nicole offered to answer any questions the board may have.

Tya Ping noted that she is excited to see plans for a loop trail around the play areas and inquired whether the soft-surface trails will be ADA compliant.

- ✓ Nicole replied that the soft surface trails will largely be along the southeastern side of the park around the play areas, and possibly a compacted gravel trail in the gleaning garden area. The trail through the center of the site will be hard surface.

Tya asked if there will be ADA compliant areas just off of the ADA compliant trail where people who may be using a mobility device can safely view the play areas.

- ✓ Nicole replied that this would be evaluated during the design refinement period, but that benches and resting spaces are planned throughout the site.

Tya commented that this site will likely become a community destination park and, as such, she would like to see that the play equipment includes some ADA-accessible and neurodiverse opportunities that are different and offer variety from what we have at some of our other parks. Ideally, she would also like to see a cover over one of the play areas.

Heidi Edwards commented that she is excited to see that THPRD will soon be able to provide a much-needed park in this area. She inquired whether there were any special outreach considerations for the property owners adjacent to the site and if their feedback helped mold the concept plan.

- ✓ Nicole replied that district staff has been extensively communicating with a lot of the neighbors, including holding multiple onsite meetings. This is a well-established neighborhood and some of the historical information provided by the community has been helpful to refine the plan in order to encourage new use and help shape existing use. There was also consideration given to working around the number of private drives in the area through directional and pedestrian signage.
- ✓ General Manager Doug Menke added that this is an involved site with easement complications that has been a long holding for the district with very active immediate neighbors. However, the end result was engagement by all parties to bring forward a park in an area that it is very much needed. It has been impressive to see how staff has managed this delicate process.

Heidi thanked district staff, the neighborhood, and the surrounding community for working together in being able to provide this exciting opportunity.

Tya inquired whether there is any concern regarding people using the park's center trail for transportation purposes, which is located close to the playground.

- ✓ Nicole replied that this concern was evaluated; she described the pedestrian cut throughs that already exist in the area that will likely limit the amount of transportation use the trail will receive from cyclists.

President Montebianco expressed support for the gleaning garden component of the plan.

Barbie Minor moved that the board of directors approve the preferred concept plan for the future park at Pointer Road. Tya Ping seconded the motion. Roll call proceeded as follows:

Alfredo Moreno **Yes**
Heidi Edwards **Yes**
Tya Ping **Yes**
Barbie Minor **Yes**
Felicita Monteblanco **Yes**

The motion was UNANIMOUSLY APPROVED.

Agenda Item #12 – Adjourn

There being no further business, the meeting was adjourned at 8:15 pm.

Felicita Monteblanco, President

Barbie Minor, Secretary

Recording Secretary,
Jessica Collins

Check #	Check Date	Vendor Name	Check Amount
ACH	5/2/2023	AKS ENGINEERING & FORESTRY LLC	8,730.60
		Capital Outlay	\$ 8,730.60
91082	5/8/2023	IMPACT SIGN COMPANY	495.00
ACH	5/24/2023	DAVID EVANS & ASSOCIATES INC	1,316.42
		Capital Outlay - ADA Projects	\$ 1,811.42
318215	5/17/2023	BUREAU OF LABOR & INDUSTRIES	326.80
ACH	5/24/2023	CASCADE ENVIRONMENTAL GROUP LLC	5,895.00
318347	5/31/2023	WASHINGTON COUNTY - LAND USE & TRANSPORTATION	5,216.00
		Capital Outlay - Bond - Natural Resources Projects	\$ 11,437.80
318150	5/2/2023	KOEBER'S INC	7,878.00
ACH	5/2/2023	NW OFFICE INTERIORS INC	6,651.45
90966	5/8/2023	POOL & SPA HOUSE INC	7,870.00
91052	5/8/2023	CDW GOVERNMENT INC	641.42
91103	5/8/2023	DELL MARKETING L P	2,141.12
91111	5/8/2023	RMS PUMP INC	2,202.50
318221	5/17/2023	EASTSIDE PAVING INC	88,500.00
ACH	5/31/2023	NW OFFICE INTERIORS INC	32,972.27
		Capital Outlay - Building Replacements	\$ 148,856.76
ACH	5/24/2023	TYLER TECHNOLOGIES INC	22,400.00
		Capital Outlay - ERP Software	\$ 22,400.00
318150	5/2/2023	KOEBER'S INC	6,500.00
		Capital Outlay - Facility Challenge Grants	\$ 6,500.00
318162	5/2/2023	BEAVERTON , CITY OF	1,771.52
318163	5/2/2023	BEAVERTON , CITY OF	1,556.24
318164	5/2/2023	PAE CONSUTLING ENGINEERS INC	4,296.25
318173	5/10/2023	BEAVERTON , CITY OF	1,304.82
318243	5/17/2023	WASHINGTON COUNTY - LAND USE & TRANSPORTATION	1,328.48
318294	5/24/2023	NORTHSIDE TRUCKS & EQUIPMENT	53,052.39
318338	5/31/2023	NORTHSIDE TRUCKS & EQUIPMENT	53,052.39
ACH	5/31/2023	3J CONSULTING INC	8,829.00
		Capital Outlay - Park & Trail Improvements	\$ 125,191.09
318235	5/17/2023	PLAYCORE WISCONSIN INC	5,211.44
318327	5/31/2023	COMPASS LAND SURVEYORS INC	9,000.00
		Capital Outlay - Park & Trail Replacements	\$ 14,211.44
318144	5/2/2023	ANDERSON KRYGIER INC	14,739.50
91012	5/8/2023	MILLER NASH GRAHAM & DUNN LLP	2,632.50
318174	5/10/2023	BEAVERTON , CITY OF	250,000.00
318209	5/17/2023	ANDERSON KRYGIER INC	1,860.00
318211	5/17/2023	BEAVERTON , CITY OF	12,500.00
318215	5/17/2023	BUREAU OF LABOR & INDUSTRIES	1,987.95
318323	5/31/2023	CERTIFIED ENVIRONMENTAL CONSULTING, LLC	3,870.00
ACH	5/31/2023	AKS ENGINEERING & FORESTRY LLC	2,972.50
		Capital Outlay - SDC - Park Development/Improvement	\$ 290,562.45

Check #	Check Date	Vendor Name	Check Amount
318328	5/31/2023	GALARDI ROTHSTEIN GROUP	3,210.00
		Capital Outlay - SDC - Professional Services	\$ 3,210.00
91008	5/8/2023	BEAVERTON , CITY OF	3.00
		Conferences	\$ 3.00
318216	5/17/2023	CASHMERE VALLEY BANK	6,815.00
		Debt Service-Interest	\$ 6,815.00
ACH	5/2/2023	PORTLAND GENERAL ELECTRIC	24,373.50
ACH	5/17/2023	PORTLAND GENERAL ELECTRIC	3,367.34
ACH	5/24/2023	PORTLAND GENERAL ELECTRIC	46,062.05
		Electricity	\$ 73,802.89
318137	5/1/2023	KAISER FOUNDATION HEALTH PLAN	233,016.42
318138	5/1/2023	MODA HEALTH PLAN INC	27,444.72
318139	5/1/2023	UNUM LIFE INSURANCE - LTC COMPANY OF AMERICA	11,937.79
318141	5/1/2023	UNUM LIFE INSURANCE - LTC COMPANY OF AMERICA	1,959.90
318166	5/4/2023	PETPARTNERS INC	6,509.98
ACH	5/4/2023	BENEFITED LLC	3,950.00
		Employee Benefits	\$ 284,818.81
ACH	5/1/2023	THPRD - EMPLOYEE ASSOCIATION	9,975.60
318165	5/4/2023	PACIFICSOURCE ADMINISTRATORS INC	2,224.90
318168	5/4/2023	US BANK FBO: THPRD RETIREMENT PLAN	12,210.67
ACH	5/4/2023	MISSIONSQUARE RETIREMENT	54,704.87
ACH	5/4/2023	OREGON DEPARTMENT OF JUSTICE	1,449.23
318246	5/18/2023	PACIFICSOURCE ADMINISTRATORS INC	5,484.48
318249	5/18/2023	US BANK FBO: THPRD RETIREMENT PLAN	13,670.16
ACH	5/18/2023	MISSIONSQUARE RETIREMENT	55,083.69
ACH	5/18/2023	OREGON DEPARTMENT OF JUSTICE	1,449.23
		Employee Deductions	\$ 156,252.83
ACH	5/10/2023	NORTHWEST NATURAL GAS COMPANY	11,645.91
ACH	5/17/2023	NORTHWEST NATURAL GAS COMPANY	4,116.30
ACH	5/24/2023	NORTHWEST NATURAL GAS COMPANY	20,344.22
		Heat	\$ 36,106.43
ACH	5/24/2023	PORTLAND ENERGY BASKETBALL LLC	2,275.00
		Instructional Services	\$ 2,275.00
318151	5/2/2023	LEAR ELECTRIC COMPANY INC	2,393.00
ACH	5/2/2023	PACIFIC LANDSCAPE MANAGEMENT	2,015.00
90894	5/8/2023	TURF STAR WESTERN	5,665.48
90925	5/8/2023	AMAZON.COM	11.87
90928	5/8/2023	BAXTER AUTO PARTS	1,081.75
90934	5/8/2023	HOME DEPOT CREDIT SERVICES	265.38
90966	5/8/2023	POOL & SPA HOUSE INC	20,411.52
90992	5/8/2023	ECOLIGHTS NORTHWEST LLC	2,397.00
90999	5/8/2023	GUARANTEED PEST CONTROL SERVICE CO INC	1,812.00
91000	5/8/2023	GUARANTEED PEST CONTROL SERVICE CO INC	1,912.50
91003	5/8/2023	AIRGAS NORPAC INC	173.60

Check #	Check Date	Vendor Name	Check Amount
91018	5/8/2023	STARK STREET LAWN & GARDEN WEST	1,249.15
91051	5/8/2023	CANTEL SWEEPING	1,395.61
91083	5/8/2023	PACIFIC FENCE & WIRE CO	1,875.00
91089	5/8/2023	PERFORMANCE SYSTEMS INTEGRATION LLC	3,017.50
91115	5/8/2023	SAVATREE, LLC	1,499.75
91123	5/8/2023	FITNESS EQUIPMENT SPECIALIST	964.47
91129	5/8/2023	AMAZON.COM	13.76
91158	5/8/2023	UNITED SITE SERVICES	5,148.38
91167	5/8/2023	WASTE MANAGEMENT OF OREGON INC	3,158.86
91173	5/8/2023	TIRE HUB LLC	1,436.93
318255	5/24/2023	BTSC SERVICES LLC	12,516.00
318262	5/24/2023	F.A. BARTLETT TREE EXPERT COMPANY, THE	5,745.00
ACH	5/24/2023	HYDRO CLEAN ENVIRONMENTAL LLC	13,300.00
ACH	5/24/2023	PACIFIC SPORTS TURF INC	4,250.00
		Maintenance Services	\$ 93,709.51
90898	5/8/2023	KNIFE RIVER	1,019.89
90900	5/8/2023	FRED MEYER	29.99
90916	5/8/2023	AMAZON.COM	534.21
90917	5/8/2023	AMAZON.COM	671.04
90924	5/8/2023	AMAZON.COM	284.31
90925	5/8/2023	AMAZON.COM	161.41
90928	5/8/2023	BAXTER AUTO PARTS	13.44
90934	5/8/2023	HOME DEPOT CREDIT SERVICES	5,960.35
90936	5/8/2023	HYDER GRAPHICS	1,217.00
90966	5/8/2023	POOL & SPA HOUSE INC	5,047.68
90989	5/8/2023	WILBUR ELLIS COMPANY	13,299.59
91003	5/8/2023	AIRGAS NORPAC INC	18,341.72
91011	5/8/2023	METAL SUPERMARKETS	1,351.29
91013	5/8/2023	OFFICE DEPOT INC	658.99
91017	5/8/2023	REXIUS FOREST BY PRODUCTS INC	6,742.50
91018	5/8/2023	STARK STREET LAWN & GARDEN WEST	122.38
91056	5/8/2023	LANCASTER ARCHERY SUPPLIER	1,117.02
91072	5/8/2023	EWING IRRIGATION PRODUCTS INC	10,844.30
91074	5/8/2023	OCCOUTDOORS INC	1,408.84
91082	5/8/2023	IMPACT SIGN COMPANY	780.00
91091	5/8/2023	COMMERCIAL AIR FILTRATION	3,016.65
91107	5/8/2023	TT AND L SHEET METAL INC	1,838.00
91109	5/8/2023	EWING IRRIGATION PRODUCTS INC	1,168.66
91129	5/8/2023	AMAZON.COM	54.98
91146	5/8/2023	GRAINGER	4,710.30
91148	5/8/2023	PLATT ELECTRIC SUPPLY	1,678.04
ACH	5/10/2023	STEP FORWARD ACTIVITIES INC	23,700.48
ACH	5/10/2023	WALTER E NELSON COMPANY	167.40
ACH	5/11/2023	WALTER E NELSON COMPANY	56.19
ACH	5/12/2023	WALTER E NELSON COMPANY	362.15
ACH	5/13/2023	WALTER E NELSON COMPANY	25.12
ACH	5/14/2023	WALTER E NELSON COMPANY	716.81
ACH	5/15/2023	WALTER E NELSON COMPANY	217.54

Check #	Check Date	Vendor Name	Check Amount
ACH	5/16/2023	WALTER E NELSON COMPANY	217.53
ACH	5/17/2023	WALTER E NELSON COMPANY	300.70
ACH	5/18/2023	WALTER E NELSON COMPANY	296.40
ACH	5/24/2023	WALTER E NELSON COMPANY	3,602.72
318339	5/31/2023	NORTHWEST PLAYGROUND EQUIPMENT INC	8,000.00
		Maintenance Supplies	\$ 119,735.62
90900	5/8/2023	FRED MEYER	15.48
90916	5/8/2023	AMAZON.COM	67.84
90917	5/8/2023	AMAZON.COM	71.85
90924	5/8/2023	AMAZON.COM	230.69
90925	5/8/2023	AMAZON.COM	52.53
90960	5/8/2023	ULINE	663.51
91005	5/8/2023	AT&T MOBILITY	172.92
91013	5/8/2023	OFFICE DEPOT INC	3,422.51
91129	5/8/2023	AMAZON.COM	186.88
		Office Supplies	\$ 4,884.21
ACH	5/10/2023	LITHTEX INC	492.76
318237	5/17/2023	QUADIENT FINANCE USA INC	2,000.00
		Postage	\$ 2,492.76
91082	5/8/2023	IMPACT SIGN COMPANY	375.00
ACH	5/10/2023	LITHTEX INC	8,420.00
		Printing & Publication	\$ 8,795.00
318143	5/2/2023	ADO PROFESSIONAL SOLUTIONS INC	3,042.00
ACH	5/2/2023	GRUNOW, KYLIE	1,500.00
ACH	5/2/2023	SMITH DAWSON & ANDREWS	3,000.00
ACH	5/4/2023	BENEFITED LLC	375.25
90900	5/8/2023	FRED MEYER	66.95
90925	5/8/2023	AMAZON.COM	89.90
91012	5/8/2023	MILLER NASH GRAHAM & DUNN LLP	8,235.00
91038	5/8/2023	ACCOMTEMP - ROBERT HALF INTERNATIONAL	11,200.00
91095	5/8/2023	MILLER NASH GRAHAM & DUNN LLP	47,111.50
318169	5/10/2023	ADO PROFESSIONAL SOLUTIONS INC	1,521.00
318183	5/10/2023	ELEVATE TECHNOLOGY GROUP	2,925.00
318184	5/10/2023	GRIER, NICHOLAS	1,285.64
318193	5/10/2023	PARRA, PEDRO	2,500.00
318196	5/10/2023	PROVIDENCE HEALTH & SERVICES OREGON	5,854.20
318204	5/10/2023	TRUCKER HUSS A PROFESSIONAL CORPORATION	1,498.50
ACH	5/10/2023	LITHTEX INC	1,465.00
318207	5/17/2023	ADO PROFESSIONAL SOLUTIONS INC	2,915.25
318246	5/18/2023	PACIFCSOURCE ADMINISTRATORS INC	727.50
318250	5/24/2023	ADO PROFESSIONAL SOLUTIONS INC	1,521.00
318301	5/24/2023	RETROLICIOUS	2,386.50
318310	5/24/2023	TWISTED GYROS LLC	6,159.60
318326	5/31/2023	COLOR OUTSIDE THE LINES	18,000.00
318335	5/31/2023	MISSIONSQUARE RETIREMENT	3,273.43
318341	5/31/2023	PORTLAND, CITY OF	5,000.00
		Professional Services	\$ 131,653.22

Check #	Check Date	Vendor Name	Check Amount
90900	5/8/2023	FRED MEYER	942.61
90905	5/8/2023	THPRD - PETTY CASH	1,391.25
90916	5/8/2023	AMAZON.COM	490.68
90917	5/8/2023	AMAZON.COM	522.47
90924	5/8/2023	AMAZON.COM	691.10
90925	5/8/2023	AMAZON.COM	408.11
90934	5/8/2023	HOME DEPOT CREDIT SERVICES	188.12
90936	5/8/2023	HYDER GRAPHICS	1,756.00
90960	5/8/2023	ULINE	1,394.70
90968	5/8/2023	CORNER BAKERY CAFE	1,585.00
91013	5/8/2023	OFFICE DEPOT INC	839.78
91015	5/8/2023	FRYE'S ACTION ATHLETICS	2,592.00
91037	5/8/2023	PORTLAND PARTY WORKS INC	1,140.37
91049	5/8/2023	JRBADGES	1,805.00
91123	5/8/2023	FITNESS EQUIPMENT SPECIALIST	1,037.74
91129	5/8/2023	AMAZON.COM	746.19
ACH	5/10/2023	LITHTEX INC	570.00
ACH	5/31/2023	HEAD/PENN RACQUET SPORTS	1,230.48
		Program Supplies	\$ 19,331.60
318176	5/10/2023	Bell, Britni	1,180.00
		Refund for District Credit Balance	\$ 1,180.00
90997	5/8/2023	PRIDE DISPOSAL COMPANY	1,319.69
91167	5/8/2023	WASTE MANAGEMENT OF OREGON INC	6,080.09
		Refuse Services	\$ 7,399.78
318182	5/10/2023	DATAComm LLC	1,845.00
		Security Cameras	\$ 1,845.00
90925	5/8/2023	AMAZON.COM	469.00
91052	5/8/2023	CDW GOVERNMENT INC	617.43
		Small Furniture & Equipment	\$ 1,086.43
318155	5/2/2023	PARAMETRIX INC	13,625.92
91019	5/8/2023	TECHNOLOGY INTEGRATION GROUP (TIG)	19,318.26
91080	5/8/2023	SHI INTERNATIONAL CORPORATION	3,050.36
91164	5/8/2023	SOUND SECURITY INC	14,393.68
318171	5/10/2023	AVERTIUM LLC	6,302.00
318202	5/10/2023	SPRINGBROOK HOLDING COMPANY LLC	38,842.95
ACH	5/17/2023	TRUVIEW BSI LLC	2,908.55
318273	5/24/2023	INDUSTRIAL HEARING SERVICE INC	1,600.00
ACH	5/24/2023	COOK SECURITY GROUP	5,571.00
		Technical Services	\$ 105,612.72
91002	5/8/2023	ALLSTREAM BUSINESS US	10,784.99
91005	5/8/2023	AT&T MOBILITY	9,756.71
		Telecommunications	\$ 20,541.70
ACH	5/2/2023	CECO INC	3,623.93
318242	5/17/2023	TUALATIN VALLEY WATER DISTRICT	5,630.25
ACH	5/17/2023	CECO INC	4,519.99
		Vehicle Gas & Oil	\$ 13,774.17

<u>Check #</u>	<u>Check Date</u>	<u>Vendor Name</u>	<u>Check Amount</u>
90984	5/8/2023	TUALATIN VALLEY WATER DISTRICT	14,620.67
90985	5/8/2023	TUALATIN VALLEY WATER DISTRICT	3,277.23
91006	5/8/2023	BEAVERTON , CITY OF	9,378.84
91007	5/8/2023	BEAVERTON , CITY OF	4,811.61
91008	5/8/2023	BEAVERTON , CITY OF	7,010.79
91009	5/8/2023	BEAVERTON , CITY OF	4,741.08
		Water & Sewer	\$ 43,840.22
Grand Total			\$ 1,768,867.46

Check #	Check Date	Vendor Name	Check Amount
91368	6/8/2023	FREEDOMPAY INC	1,126.56
		Bank Charges & Fees	\$ 1,126.56
ACH	6/29/2023	AKS ENGINEERING & FORESTRY LLC	23,967.69
		Capital Outlay	\$ 23,967.69
318363	6/7/2023	ASA CONSTRUCTION LLC	7,600.00
318368	6/7/2023	CHRISTENSON ELECTRIC INC	5,592.00
318403	6/14/2023	ASA CONSTRUCTION LLC	13,780.38
318514	6/29/2023	PAUL BROTHERS INC	34,690.00
		Capital Outlay - ADA Projects	\$ 61,662.38
318457	6/21/2023	FARLEY GROUP INC, THE	9,385.90
		Capital Outlay - Athletic Facility Replacement	\$ 9,385.90
91294	6/8/2023	OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY	1,047.96
318456	6/21/2023	F & F FARM AND REFORESTATION LLC	2,602.88
318491	6/29/2023	CLEAN WATER SERVICES	1,350.00
ACH	6/29/2023	NATIVE ECOSYSTEMS NW LLC	6,173.03
		Capital Outlay - Bond - Natural Resources Projects	\$ 11,173.87
318427	6/14/2023	NV5 / GEODESIGN INC / WHPACIFIC	1,230.77
		Capital Outlay - Bond - Natural Resources Projects	\$ 1,230.77
318467	6/21/2023	MOUNTAIN PAINTING COMPANY LLC	37,200.00
318506	6/29/2023	LEAR ELECTRIC COMPANY INC	32,931.00
		Capital Outlay - Building Improvements	\$ 70,131.00
91361	6/8/2023	POOL & SPA HOUSE INC	3,163.85
318410	6/14/2023	CHOWN INC	3,514.02
318472	6/21/2023	PORTLAND FITNESS EQUIPMENT	6,554.00
ACH	6/21/2023	PETERSON STRUCTURAL ENGINEERS INC	1,855.00
318490	6/29/2023	CEDARTECH INC	14,515.00
318501	6/29/2023	GARLAND / DBS INC	49,977.00
ACH	6/29/2023	NW OFFICE INTERIORS INC	8,288.00
ACH	6/29/2023	EC COMPANY	3,461.38
		Capital Outlay - Building Replacements	\$ 91,328.25
318425	6/14/2023	NORTHSIDE TRUCKS & EQUIPMENT	51,607.80
ACH	6/29/2023	WALTER E NELSON COMPANY	3,275.00
		Capital Outlay - Fleet Maintenance Replacements	\$ 54,882.80
91323	6/8/2023	FREEDOMPAY INC	1,949.80
318412	6/14/2023	DATAComm LLC	1,935.00
		Capital Outlay - Information Technology Replacement	\$ 3,884.80
318389	6/7/2023	PAE CONSULTING ENGINEERS INC	2,507.50
91252	6/8/2023	SITE ONE LANDSCAPE SUPPLY	3,000.00
ACH	6/14/2023	3J CONSULTING INC	1,000.00
318471	6/21/2023	PAUL BROTHERS INC	4,956.30
318514	6/29/2023	PAUL BROTHERS INC	32,042.75
		Capital Outlay - Park & Trail Improvements	\$ 43,506.55

Check #	Check Date	Vendor Name	Check Amount
91311	6/8/2023	BEAVERTON , CITY OF	967.07
91420	6/8/2023	MILLER NASH GRAHAM & DUNN LLP	4,188.50
318404	6/14/2023	BEAVERTON , CITY OF	70,848.76
318439	6/14/2023	PAUL BROTHERS INC	23,811.42
ACH	6/14/2023	ENVIRONMENTAL SCIENCE ASSOCIATES	73,974.38
ACH	6/14/2023	AKS ENGINEERING & FORESTRY LLC	2,902.64
318445	6/21/2023	ANDERSON KRYGIER INC	29,398.50
318464	6/21/2023	LANGO HANSEN LANDSCAPE ARCHITECTS PC	13,410.50
		Capital Outlay - SDC - Park Development/Improvement	\$ 219,501.77
91420	6/8/2023	MILLER NASH GRAHAM & DUNN LLP	283.50
ACH	6/14/2023	ROACH, GEOFFREY W	1,800.00
		Capital Outlay - SDC - Professional Services	\$ 2,083.50
318360	6/7/2023	AMERICAN LEADERSHIP FORUM OF OREGON	3,000.00
91239	6/8/2023	EVENTBRITE INC	1,880.27
91282	6/8/2023	LITTLE AMERICA HOTEL	1,904.21
91310	6/8/2023	DAVENPORT GRAND, THE	1,093.44
91418	6/8/2023	NATIONAL RECREATION AND PARK ASSOCIATION	5,680.00
318524	6/29/2023	TUALATIN VALLEY WATER DISTRICT	1,390.00
		Conferences	\$ 14,947.92
91431	6/8/2023	WESTSIDE ECONOMIC ALLIANCE	1,650.00
		Dues & Memberships	\$ 1,650.00
ACH	6/7/2023	PORTLAND GENERAL ELECTRIC	26,050.62
ACH	6/14/2023	PORTLAND GENERAL ELECTRIC	1,551.40
ACH	6/21/2023	PORTLAND GENERAL ELECTRIC	7,523.34
ACH	6/29/2023	PORTLAND GENERAL ELECTRIC	58,266.13
		Electricity	\$ 93,391.49
318348	6/1/2023	KAISER FOUNDATION HEALTH PLAN	244,791.29
318349	6/1/2023	MODA HEALTH PLAN INC	27,020.12
318352	6/1/2023	PETPARTNERS INC	6,415.46
318355	6/1/2023	UNUM LIFE INSURANCE - LTC COMPANY OF AMERICA	11,809.99
318356	6/1/2023	UNUM LIFE INSURANCE - LTC COMPANY OF AMERICA	2,003.82
ACH	6/1/2023	BENEFITED LLC	3,900.00
		Employee Benefits	\$ 295,940.68
318350	6/1/2023	OREGON SCHOOL EMPLOYEES ASSOCIATION	9,593.61
318351	6/1/2023	PACIFICSOURCE ADMINISTRATORS INC	2,338.98
318357	6/1/2023	US BANK FBO: THPRD RETIREMENT PLAN	11,898.69
ACH	6/1/2023	MISSIONSQUARE RETIREMENT	55,205.31
ACH	6/1/2023	OREGON DEPARTMENT OF JUSTICE	1,449.23
318440	6/16/2023	PACIFICSOURCE ADMINISTRATORS INC	4,437.82
318442	6/16/2023	US BANK FBO: THPRD RETIREMENT PLAN	11,898.69
ACH	6/16/2023	MISSIONSQUARE RETIREMENT	55,257.80
ACH	6/16/2023	OREGON DEPARTMENT OF JUSTICE	1,449.23
ACH	6/22/2023	BANK OF AMERICA - HSA FOR LIFE	6,000.00
318533	6/29/2023	US BANK FBO: THPRD RETIREMENT PLAN	11,841.27
ACH	6/29/2023	MISSIONSQUARE RETIREMENT	55,408.21
ACH	6/29/2023	OREGON DEPARTMENT OF JUSTICE	1,449.23
		Employee Deductions	\$ 228,228.07

Check #	Check Date	Vendor Name	Check Amount
ACH	6/7/2023	NORTHWEST NATURAL GAS COMPANY	11,749.68
ACH	6/29/2023	NORTHWEST NATURAL GAS COMPANY	24,762.53
		Heat	\$ 36,512.21
ACH	6/29/2023	PORTLAND ENERGY BASKETBALL LLC	1,738.00
		Instructional Services	\$ 1,738.00
318473	6/21/2023	SAIF CORPORATION	73,189.25
		Insurance	\$ 73,189.25
ACH	6/7/2023	HYDRO CLEAN ENVIRONMENTAL LLC	2,500.00
ACH	6/7/2023	PACIFIC SPORTS TURF INC	9,147.91
ACH	6/7/2023	PACIFIC LANDSCAPE MANAGEMENT	2,015.00
91229	6/8/2023	HOME DEPOT CREDIT SERVICES	49.13
91252	6/8/2023	SITE ONE LANDSCAPE SUPPLY	1,268.07
91256	6/8/2023	SAVATREE, LLC	7,418.00
91264	6/8/2023	CANTEL SWEEPING	1,395.61
91296	6/8/2023	STARK STREET LAWN & GARDEN WEST	1,133.06
91307	6/8/2023	AMERICAN BACKFLOW & PLUMBING SERVICES INC	1,594.50
91328	6/8/2023	WASTE MANAGEMENT OF OREGON INC	2,713.54
91332	6/8/2023	AIRGAS NORPAC INC	168.00
91333	6/8/2023	ACCURATE BACKFLOW TESTING	1,045.00
91347	6/8/2023	PERFORMANCE SYSTEMS INTEGRATION LLC	3,880.00
91361	6/8/2023	POOL & SPA HOUSE INC	1,597.35
91397	6/8/2023	TURF STAR WESTERN	2,863.06
91406	6/8/2023	GUARANTEED PEST CONTROL SERVICE CO INC	2,115.00
91439	6/8/2023	AMAZON.COM	19.79
ACH	6/14/2023	CANTEL SWEEPING	9,275.00
ACH	6/14/2023	RCO STEAM CLEANING INC	1,000.00
318449	6/21/2023	BTSC SERVICES LLC	23,400.75
318460	6/21/2023	GENERAL TREE SERVICE	8,000.00
ACH	6/21/2023	ASH CREEK FOREST MANAGEMENT LLC	3,876.00
ACH	6/21/2023	TMG SERVICES INC	31,998.23
318494	6/29/2023	DANEAL CONSTRUCTION INC	4,222.00
ACH	6/29/2023	HYDRO CLEAN ENVIRONMENTAL LLC	4,500.00
ACH	6/29/2023	GRIFFITH ROOFING COMPANY	1,300.00
		Maintenance Services	\$ 128,495.00
ACH	6/7/2023	WALTER E NELSON COMPANY	4,601.75
91199	6/8/2023	KUENZI TURF & NURSERY	1,750.00
91229	6/8/2023	HOME DEPOT CREDIT SERVICES	2,864.86
91243	6/8/2023	DICK'S EVERGREEN FENCE & DECK INC	1,361.50
91260	6/8/2023	OFFICE DEPOT INC	176.34
91270	6/8/2023	EWING IRRIGATION PRODUCTS INC	6,170.34
91278	6/8/2023	OREGON DEPARTMENT OF CONSUMER & BUSINESS	112.50
91296	6/8/2023	STARK STREET LAWN & GARDEN WEST	3,599.97
91315	6/8/2023	COMMERCIAL AIR FILTRATION	3,057.91
91332	6/8/2023	AIRGAS NORPAC INC	10,923.47
91349	6/8/2023	A1 GLASS & MIRROR LLC	1,040.00
91361	6/8/2023	POOL & SPA HOUSE INC	1,969.98

Check #	Check Date	Vendor Name	Check Amount
91363	6/8/2023	AMAZON.COM	58.96
91366	6/8/2023	AMAZON.COM	274.99
91367	6/8/2023	AMAZON.COM	684.93
91373	6/8/2023	HYDER GRAPHICS	715.00
91398	6/8/2023	INDUSTRIAL PRODUCTS DISTRIBUTOR	2,239.73
91411	6/8/2023	PIONEER MANUFACTURING COMPANY	2,804.70
91432	6/8/2023	WILBUR ELLIS COMPANY	2,337.29
91439	6/8/2023	AMAZON.COM	688.92
ACH	6/14/2023	STEP FORWARD ACTIVITIES INC	9,927.04
ACH	6/14/2023	WALTER E NELSON COMPANY	1,333.47
ACH	6/21/2023	WALTER E NELSON COMPANY	1,375.52
ACH	6/29/2023	WALTER E NELSON COMPANY	692.99
		Maintenance Supplies	\$ 60,762.16
91319	6/8/2023	TUALATIN VALLEY WATER DISTRICT	1,263.87
318483	6/29/2023	ALOHA YOUTH FOOTBALL	1,000.00
318520	6/29/2023	SOUTHRIDGE YOUTH FOOTBALL - PMB 342	1,505.00
		Miscellaneous Other Services	\$ 3,768.87
91181	6/8/2023	RICOH USA INC	3,009.25
91182	6/8/2023	NW OFFICE LIQUIDATIONS	1,500.00
91225	6/8/2023	FRED MEYER	80.93
91229	6/8/2023	HOME DEPOT CREDIT SERVICES	50.94
91260	6/8/2023	OFFICE DEPOT INC	743.61
91346	6/8/2023	AT&T MOBILITY	172.92
91363	6/8/2023	AMAZON.COM	23.62
91366	6/8/2023	AMAZON.COM	374.99
91367	6/8/2023	AMAZON.COM	214.22
91439	6/8/2023	AMAZON.COM	89.41
		Office Supplies	\$ 6,259.89
ACH	6/1/2023	BENEFITED LLC	370.50
318358	6/7/2023	ADO PROFESSIONAL SOLUTIONS INC	2,661.75
318370	6/7/2023	ELEVATE TECHNOLOGY GROUP	2,925.00
318380	6/7/2023	LANGUAGE LINE SERVICES	1,111.90
318386	6/7/2023	MISSIONSQUARE RETIREMENT	3,012.04
ACH	6/7/2023	GRUNOW, KYLIE	1,500.00
ACH	6/7/2023	SMITH DAWSON & ANDREWS	3,000.00
ACH	6/7/2023	GALLAGHER BENEFIT SERVICES / KOFF & ASSOCIATES INC	7,175.00
ACH	6/7/2023	LEBLANC, SUSAN	1,035.00
91179	6/8/2023	COMMAND PROMPT INC	10,000.00
91225	6/8/2023	FRED MEYER	49.41
91351	6/8/2023	ACCOMTEMPMS - ROBERT HALF INTERNATIONAL	21,980.00
91367	6/8/2023	AMAZON.COM	16.06
91419	6/8/2023	MOTION PICTURE LICENSING CORPORATION	206.95
91420	6/8/2023	MILLER NASH GRAHAM & DUNN LLP	7,948.00
91439	6/8/2023	AMAZON.COM	11.99
318402	6/14/2023	ADO PROFESSIONAL SOLUTIONS INC	1,521.00
318414	6/14/2023	ELEVATE TECHNOLOGY GROUP	2,925.00
318440	6/16/2023	PACIFICSOURCE ADMINISTRATORS INC	727.50

Check #	Check Date	Vendor Name	Check Amount
318444	6/21/2023	ADO PROFESSIONAL SOLUTIONS INC	1,521.00
318469	6/21/2023	OREGON CHINESE COALITION	5,000.00
318470	6/21/2023	PARRA, PEDRO	2,500.00
318493	6/29/2023	COLOR OUTSIDE THE LINES	2,000.00
ACH	6/29/2023	DAVID EVANS & ASSOCIATES INC	4,800.00
		Professional Services	\$ 83,998.10
318359	6/7/2023	ALLAND, JOHN F	1,637.00
318364	6/7/2023	BEAVERTON BLACK PARENT UNION	4,000.00
91181	6/8/2023	RICOH USA INC	197.16
91225	6/8/2023	FRED MEYER	1,811.95
91229	6/8/2023	HOME DEPOT CREDIT SERVICES	1,414.60
91260	6/8/2023	OFFICE DEPOT INC	537.33
91278	6/8/2023	OREGON DEPARTMENT OF CONSUMER & BUSINESS	50.00
91295	6/8/2023	AMERICAN RED CROSS HEALTH & SAFETY SERVICES	504.00
91296	6/8/2023	STARK STREET LAWN & GARDEN WEST	80.90
91297	6/8/2023	SWIMOUTLET.COM	2,265.22
91361	6/8/2023	POOL & SPA HOUSE INC	261.91
91363	6/8/2023	AMAZON.COM	1,402.21
91366	6/8/2023	AMAZON.COM	491.99
91367	6/8/2023	AMAZON.COM	131.82
91373	6/8/2023	HYDER GRAPHICS	2,754.00
91419	6/8/2023	MOTION PICTURE LICENSING CORPORATION	3,596.36
91439	6/8/2023	AMAZON.COM	367.66
318432	6/14/2023	SHISHIR, RAZIB	2,000.00
318448	6/21/2023	BROWN, VANESSA	3,587.50
318515	6/29/2023	PILCHER HEALTH AND BODYWORKS	5,659.50
		Program Supplies	\$ 32,751.11
318373	6/7/2023	GIRLS ON THE RUN	1,326.62
		Refund Check - Did not belong to THPRD	\$ 1,326.62
91321	6/8/2023	PRIDE DISPOSAL COMPANY	1,319.69
91328	6/8/2023	WASTE MANAGEMENT OF OREGON INC	6,592.75
318422	6/14/2023	METRO JUNK SOLUTIONS INC	1,265.00
		Refuse Services	\$ 9,177.44
91238	6/8/2023	RICOH USA INC	3,635.20
		Rental Equipment	\$ 3,635.20
91367	6/8/2023	AMAZON.COM	199.99
318412	6/14/2023	DATAComm LLC	500.00
		Small Furniture & Equipment	\$ 699.99
318391	6/7/2023	PARAMETRIX INC	10,596.24
91225	6/8/2023	FRED MEYER	70.12
91229	6/8/2023	HOME DEPOT CREDIT SERVICES	588.50
91256	6/8/2023	SAVATREE, LLC	1,875.00
91278	6/8/2023	OREGON DEPARTMENT OF CONSUMER & BUSINESS	974.40
91294	6/8/2023	OREGON DEPARTMENT OF ENVIRONMENTAL QUALITY	25.00

Check #	Check Date	Vendor Name	Check Amount
ACH	6/14/2023	COLT REMODELING & TREE SERVICE	2,500.00
318446	6/21/2023	AVERTIUM LLC	6,302.00
318456	6/21/2023	F & F FARM AND REFORESTATION LLC	37,207.24
318462	6/21/2023	HENDRYX, BRITNEE	2,000.00
ACH	6/21/2023	KINKEAD, ROBERT	1,999.92
		Technical Services	\$ 64,138.42
91278	6/8/2023	OREGON DEPARTMENT OF CONSUMER & BUSINESS	50.00
91295	6/8/2023	AMERICAN RED CROSS HEALTH & SAFETY SERVICES	588.00
		Technical Training	\$ 638.00
91346	6/8/2023	AT&T MOBILITY	9,824.50
91354	6/8/2023	ALLSTREAM BUSINESS US	11,297.05
		Telecommunications	\$ 21,121.55
ACH	6/14/2023	CECO INC	4,206.56
ACH	6/21/2023	CECO INC	5,297.82
		Vehicle Gas & Oil	\$ 9,504.38
91308	6/8/2023	BEAVERTON , CITY OF	11,020.44
91311	6/8/2023	BEAVERTON , CITY OF	4,973.61
91312	6/8/2023	TUALATIN VALLEY WATER DISTRICT	7,254.40
91313	6/8/2023	BEAVERTON , CITY OF	7,550.79
91318	6/8/2023	TUALATIN VALLEY WATER DISTRICT	4,249.13
91319	6/8/2023	TUALATIN VALLEY WATER DISTRICT	5,193.91
91320	6/8/2023	TUALATIN VALLEY WATER DISTRICT	11,219.17
91322	6/8/2023	BEAVERTON , CITY OF	4,924.68
91329	6/8/2023	WEST SLOPE WATER DISTRICT	1,102.29
		Water & Sewer	\$ 57,488.42
ACH	6/7/2023	DELL MARKETING L P	3,062.14
		Workstations/Notebooks	\$ 3,062.14
Grand Total			\$ 1,826,290.75



Tualatin Hills Park & Recreation District

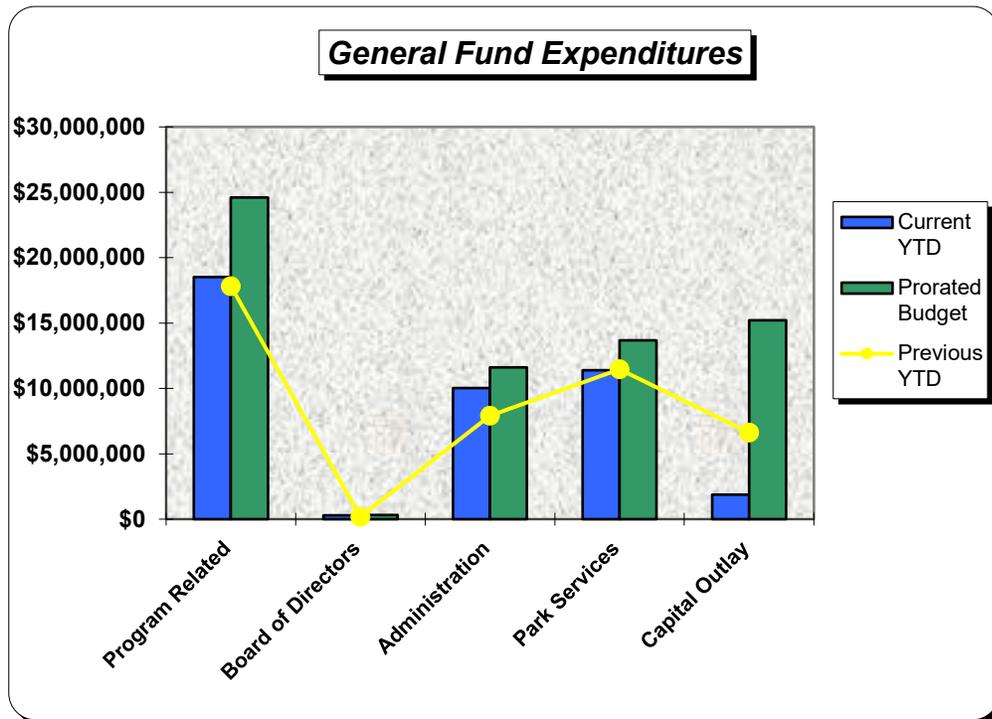
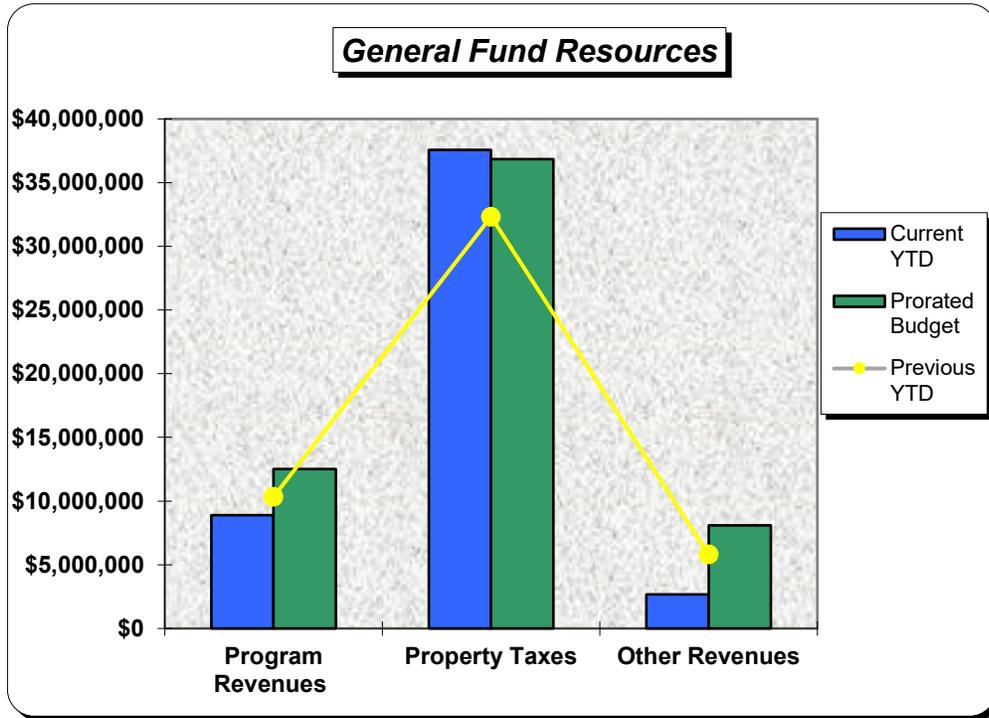
General Fund Financial Summary May, 2023

	ACTUAL		BUDGET		
	Current Month	Year to Date	Year to Date	% YTD Actual to Budget	Full Fiscal Year
Program Resources:					
Aquatic Centers	\$ 267,174	\$ 1,893,091	\$ 2,965,054	63.8%	\$ 3,636,336
Tennis Center	80,916	1,070,805	1,158,666	92.4%	1,240,987
Recreation Program	326,562	3,241,688	5,277,151	61.4%	5,928,337
Sports & Inclusion Services	199,381	2,692,785	3,125,141	86.2%	3,845,977
Total Program Resources	874,033	8,898,369	12,526,012	71.0%	14,651,637
Other Resources:					
Property Taxes	120,621	37,573,820	36,839,670	102.0%	37,713,799
Interest Income	121,504	920,129	129,012	713.2%	150,000
Facility Rentals/Sponsorships	31,086	600,600	537,988	111.6%	563,150
Grants	263,197	810,686	6,901,978	11.7%	13,412,098
Miscellaneous Income	20,312	332,517	517,917	64.2%	565,000
Total Other Resources	556,719	40,237,752	44,926,564	89.6%	52,404,047
Total Resources	\$ 1,430,753	\$ 49,136,122	\$ 57,452,577	85.5%	\$ 67,055,684
Program Expenditures:					
Recreation Administration	98,381	1,032,858	828,764	124.6%	880,670
Aquatic Centers	411,916	4,189,734	6,284,774	66.7%	6,849,140
Tennis Center	86,755	1,021,711	1,094,256	93.4%	1,185,155
Recreation Centers	580,559	7,417,336	10,190,613	72.8%	11,385,764
Sports & Inclusion Services	397,036	4,851,547	6,210,671	78.1%	6,907,808
Total Program Related Expenditures	1,574,648	18,513,186	24,609,078	75.2%	27,208,537
General Government Expenditures:					
Board of Directors	10,986	285,886	323,930	88.3%	513,755
Administration	1,248,173	10,029,855	11,597,838	86.5%	12,563,467
Park Services	893,324	11,397,005	13,685,687	83.3%	15,223,571
Capital Outlay	343,451	1,880,571	15,206,572	12.4%	17,513,781
Contingency/Capital Replacement Reserve/Transfer Out	-	-	-	0.0%	10,654,273
Total Other Expenditures:	2,495,934	23,593,317	40,814,027	57.8%	56,468,847
Total Expenditures	\$ 4,070,582	\$ 42,106,504	\$ 65,423,105	64.4%	\$ 83,677,384
Revenues over (under) Expenditures	\$ (2,639,829)	\$ 7,029,618	\$ (7,970,528)	-88.2%	\$ (16,621,700)
Beginning Cash on Hand		25,472,313	16,621,700	153.2%	16,621,700
Ending Cash on Hand		\$ 32,501,931	\$ 8,651,172		\$ -

Tualatin Hills Park and Recreation District

General Fund Financial Summary

May, 2023





Tualatin Hills Park & Recreation District

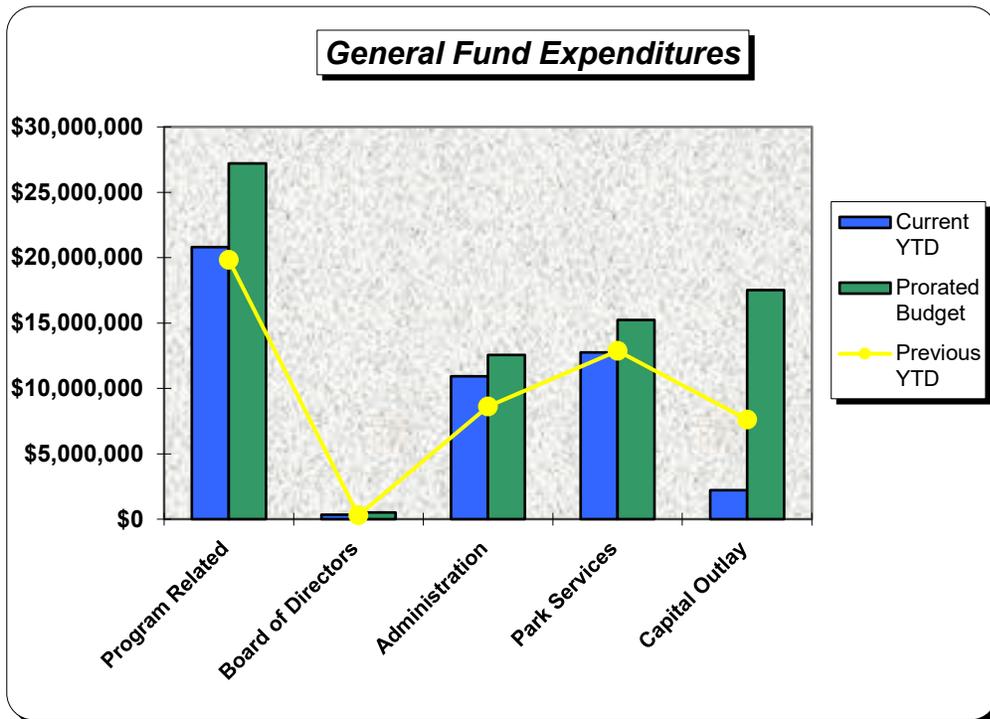
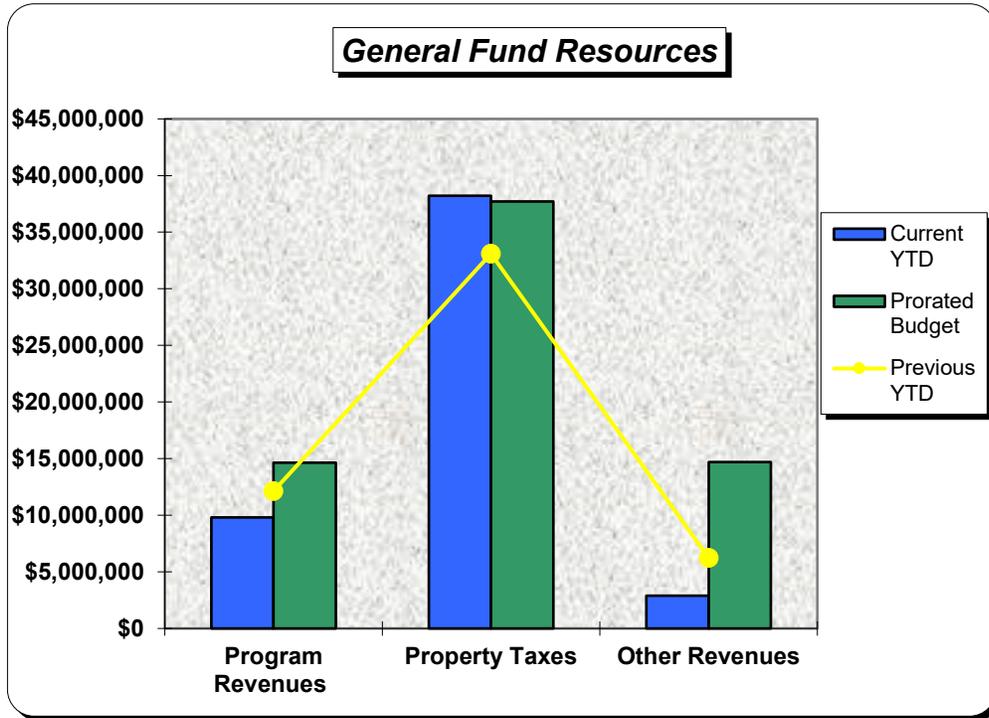
General Fund Financial Summary
June, 2023 Prelim

	ACTUAL		BUDGET		
	Current Month	Year to Date	Year to Date	% YTD Actual to Budget	Full Fiscal Year
Program Resources:					
Aquatic Centers	\$ 221,644	\$ 2,114,736	\$ 3,636,336	58.2%	\$ 3,636,336
Tennis Center	110,801	1,181,606	1,240,987	95.2%	1,240,987
Recreation Program	299,790	3,541,478	5,928,337	59.7%	5,928,337
Sports & Inclusion Services	273,119	2,965,904	3,845,977	77.1%	3,845,977
Total Program Resources	905,354	9,803,723	14,651,637	66.9%	14,651,637
Other Resources:					
Property Taxes	644,103	38,217,923	37,713,799	101.3%	37,713,799
Interest Income	114,771	1,034,900	150,000	689.9%	150,000
Facility Rentals/Sponsorships	52,605	653,205	563,150	116.0%	563,150
Grants	34,757	845,443	13,412,098	6.3%	13,412,098
Miscellaneous Income	23,105	355,622	565,000	62.9%	565,000
Total Other Resources	869,341	41,107,093	52,404,047	78.4%	52,404,047
Total Resources	\$ 1,774,695	\$ 50,910,817	\$ 67,055,684	75.9%	\$ 67,055,684
Program Expenditures:					
Recreation Administration	129,941	1,162,799	880,670	132.0%	880,670
Aquatic Centers	569,844	4,759,578	6,849,140	69.5%	6,849,140
Tennis Center	105,071	1,126,782	1,185,155	95.1%	1,185,155
Recreation Centers	887,546	8,304,882	11,385,764	72.9%	11,385,764
Sports & Inclusion Services	611,266	5,462,813	6,907,808	79.1%	6,907,808
Total Program Related Expenditures	2,303,668	20,816,854	27,208,537	76.5%	27,208,537
General Government Expenditures:					
Board of Directors	62,733	348,619	513,755	67.9%	513,755
Administration	885,101	10,914,956	12,563,467	86.9%	12,563,467
Park Services	1,365,009	12,762,015	15,223,571	83.8%	15,223,571
Capital Outlay	335,353	2,215,924	17,513,781	12.7%	17,513,781
Contingency/Capital Replacement Reserve/Transfer Out	-	-	10,654,273	0.0%	10,654,273
Total Other Expenditures:	2,648,197	26,241,514	56,468,847	46.5%	56,468,847
Total Expenditures	\$ 4,951,865	\$ 47,058,368	\$ 83,677,384	56.2%	\$ 83,677,384
Revenues over (under) Expenditures	\$ (3,177,170)	\$ 3,852,448	\$ (16,621,700)	-23.2%	\$ (16,621,700)
Beginning Cash on Hand		25,472,313	16,621,700	153.2%	16,621,700
Ending Cash on Hand		\$ 29,324,761	\$ -		\$ -

Tualatin Hills Park and Recreation District

General Fund Financial Summary

June, 2023 Prelim





MEMORANDUM

DATE: July 21, 2023
TO: Doug Menke, General Manager
FROM: Aisha Panas, Deputy General Manager
RE: **Resolution Acknowledging Real Property Transactions for Fiscal Year 2022/2023 and Describing Funding Source(s) and Purpose**

Introduction

Staff are requesting board of directors' approval of Resolution No. 2023-09 Acknowledging Real Property Transactions and Dispositions for Fiscal Year 2022/2023 and Describing Funding Source(s) and Purpose.

Background

The board of directors' practice is to approve of an acquisition or disposition (i.e., sale of or granting an easement on district property - collectively "real property transactions") at a public meeting prior to its closing. In order to retain confidentiality until the acquisition is completed, THPRD does not publicly disclose details about the property at the time of approval. To increase public knowledge and establish a record of the details and purpose of each completed real property transaction, the board established a practice of annually approving a resolution acknowledging completed real property transactions for the previous fiscal year.

A total of six acquisitions, for approximately 9.44 acres, with a total land value of \$643,460 were completed in fiscal year 2022/2023. Between all properties, 19,740 square feet of trail improvements were also completed. Total costs of improvements were \$783,343. In addition, soft costs (appraisals, environmental surveys and other due diligence) of \$19,350 were incurred. Payment was made using system development charges (SDC) credits in the amount of \$1,446,153.

A total of one disposition of land was completed in fiscal year 2022/2023. This transaction allowed Washington County to perform road/sidewalk improvements along SW Walker Road and SW 158th Avenue for approximately 82,668 square feet. The work includes 23,754 square feet of right of way, 4,559 square feet of permanent slope easement and 54,355 square feet of permanent drainage easement, with a total value of \$654,781. In exchange, Washington County will provide improvements in the amount of \$851,311.

An annual acquisition summary table of all real property transactions is included with the resolution as Exhibit A and a map with the locations of the real property transactions is provided as Exhibit B.

Proposal Request

Staff are requesting board of directors' approval of Resolution No. 2023-09, Acknowledging Property Transactions for Fiscal Year 2022/2023 and Describing Funding Sources(s) and Purpose. The resolution is in the form reviewed and approved by THPRD's legal counsel.

Outcomes of Proposal

The outcome of this proposal is to avoid potential confusion about when, how, and why a property was acquired and how it should be used in the future by establishing a clear, board-

acknowledged record of the acquisition. Additionally, it provides a clear record on why property was sold, or an easement was granted on district property, as well as value received for such properties.

Public Engagement

In order to retain confidentiality, until the acquisition is completed, THPRD does not disclose details about the property at the time of approval, so there were no public engagement efforts. However, the acquisitions reflect the park district's Vision Action Plan by preserving natural spaces and providing accessible and safe trails and parks for everyone.

Action Requested

Board of directors' approval of Resolution No. 2023-09, Acknowledging Real Property Transactions for Fiscal Year 2022/2023 and Describing Funding Source(s) and Purpose.

RESOLUTION NO. 2023-09

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
TUALATIN HILLS PARK & RECREATION DISTRICT
ACKNOWLEDGING REAL PROPERTY TRANSACTIONS FOR FISCAL YEAR 2022/23 AND
DESCRIBING FUNDING SOURCE(S) AND PURPOSE**

WHEREAS, the Tualatin Hills Park & Recreation District (THPRD) has recently completed several property acquisitions and dispositions (“real property transactions”) for a variety of purposes using multiple funding sources; and

WHEREAS, a completed acquisition is hereby defined as one where all properties needed to create a functional site have been acquired or are likely to be acquired; and

WHEREAS, a completed disposition is hereby defined as a transaction where the district sold property or granted an easement on district property to a third party; and

WHEREAS, the board of directors always approves of real property transactions at a public meeting prior to its closing, but to retain confidentiality until the real property transaction is completed, does not disclose details about it at the time of approval; and

WHEREAS, to increase public knowledge and establish a record of the details and purpose of each completed real property transaction, the board of directors deems it should be their practice to annually disclose such information through approval of a resolution; and

WHEREAS, Exhibit A, the summary table to this resolution lists acquisitions and dispositions completed between July 1, 2022 and June 30, 2023, as well as the funding sources and purposes of the acquisitions and the value and purpose of dispositions, and Exhibit B maps the locations of those real property transactions.

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

Exhibits A and B to this resolution shall be made available to interested members of the public including THPRD Advisory Committees, the Beaverton City Council, the Washington County Board of Commissioners, Washington County Community Participation Organizations within THPRD boundaries, Beaverton Neighborhood Advisory Committees and the Washington County office of the Oregon State University Extension Service.

Approved by the Tualatin Hills Park & Recreation District Board of Directors on the 10th day of August 2023.

Alfredo Moreno, President

Barbie Minor, Secretary

ATTEST:

Jessica Collins, Recording Secretary

EXHIBIT A

Completed THPRD Land Acquisitions/Dispositions

Map #	Previous Owner(s) Last Name(s)	Location/Intersecon	Legal	Total Size (acres)	Acquisition Date	Property Cost	Improvement Cost	Soft Costs	Property Interest Acquired	Tax Lot(s)	Tax Account #	Purpose	Map Classification	Funding Source
ACQUISITIONS														
1	Orchid Meadows	NW Kaiser and NW Shackleford Road	North Bethany	0.12	7/8/2022	\$90,000	\$0	\$515	Fee	1N117AB24100	R2219150	Linear Park	Trail	SDC Credits - improvements; Cash - land
2	Scholls Valley Heights Tract B	SW Strobel Rd	South Cooper Mountain	2.24	10/28/2022	\$414,555	\$380,164	\$9,833	Fee	2S106BB03500	R2225034	Linear Park	Trail and Natural Area	SDC Credits - improvements; Cash - land
3	The Vineyard	SW Barrows Rd	South Cooper Mountain	1.84	1/4/2023	swap (not valued)	\$0	\$0	Open Space Easement	Portion of 1S1310001605	R2022185	Future Neighborhood Park	Future Neighborhood Park	swap
4	Scholls Valley Heights Tract F	SW Stobel Rd	South Cooper Mountain	0.55	1/24/2023	\$71,625	\$26,226	\$1,320	Fee	2S106BB09600	R2226448	Linear Park	Trail and Natural Area	SDC Credits - improvements; Cash - land
5	Abbey Woods Terrace	NW Twinberry St. and NW Catalpa St	North Bethany	0.77	1/24/2023	\$10,780	\$0	\$1,000	Trail Easement	Portion of 1N118AC29200	R2224979	Linear Park	Trail	SDC - cash
6	Scholls Heights	SW Stobel Rd	South Cooper Mountain	3.92	6/26/2023	\$56,500	\$376,954	\$6,682	Fee	2S106BB09600	R2226448	Linear Park	Trail and Natural Area	SDC Credits - improvements; Cash - land
TOTAL				9.44		\$643,460	\$783,343	\$19,350	\$1,446,153					

DISPOSITIONS														
Grantee	Location/Intersection	Legal	Total Size (sf)	Board approval	Interest Transferred	Type of transactions	Tax Lots(s)	Purpose	Property Value					
7	Wash County	SW Walker Road and SW 158th Ave.	82,668	6/9/2021	Fee, Temporary Construction and Slope Easement	Donation and Exchange	1S105AB lots 1200 and 0100	Road/sidewalk Improvements	\$654,781					

TOTAL **\$82,668** **\$654,781**



MEMORANDUM

DATE: July 25, 2023
TO: Board of Directors
FROM: Doug Menke, General Manager
RE: **Resolution Appointing Audit Committee Member**

Introduction

Staff requests board of directors' appointment of one audit committee member.

Background

The district audit committee was authorized by Resolution 2008-04 at the April 7, 2008 board of directors meeting and consists of three members of the public. The primary responsibilities of the audit committee include periodically forming a recommendation regarding the selection of the park district's independent auditors, review of the annual audit plan, monitoring progress and compliance, participating in an audit exit conference, presentation of the audit report to the board of directors, and post audit follow-up.

Membership for the committee is drawn from the board of directors (previously filled by Heidi Edwards), the district's budget committee (previously filled by Elizabeth Edwards), and the general public (currently filled by Aysha Ismail). Audit committee positions are two-year terms.

As noted, the budget committee position on the audit committee was previously filled by Elizabeth Edwards, whose term on the audit committee and budget committee expired June 30, 2023. Budget committee member Chris Howard has volunteered to serve as the budget committee representative for the audit committee.

Proposal Request

Staff requests board of directors' appointment of Chris Howard to the district's audit committee, per the attached resolution, for a term of two years, expiring June 30, 2025.

Action Requested

Board of directors' approval of Resolution No. 2023-10, Appointing Audit Committee Member.

RESOLUTION 2023-10
TUALATIN HILLS PARK & RECREATION DISTRICT, OREGON

**A RESOLUTION APPOINTING
AUDIT COMMITTEE MEMBER**

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

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

WHEREAS, the selected committee member has demonstrated their interest and knowledge in the committee's area of responsibility. Now, therefore

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

The Board of Directors approves the appointment of

Chris Howard

to the Audit Committee.

Duly passed by the Board of Directors of the Tualatin Hills Park & Recreation District this 10th day of August 2023.

Alfredo Moreno, President

Barbie Minor, Secretary

ATTEST:

Jessica Collins, Recording Secretary



MEMORANDUM

DATE: July 26, 2023
TO: Doug Menke, General Manager
FROM: Jared Isaksen, Finance Director
RE: **Resolution Designating Finance Director as Plan Coordinator for Mission Square Retirement Accounts**

Introduction

Mission Square requires the board of directors to designate the district's Finance Director, Jared Isaksen, as a plan coordinator.

Background

With the hiring of Jared Isaksen as Finance Director the plan coordinator designation with Mission Square needs to be updated. Mission Square requires this to be completed via board resolution.

Proposal Request

The board needs to designate a new plan coordinator for the Mission Square retirement accounts since the previous plan coordinator is no longer with the district. The plan coordinator is responsible for providing fiduciary oversight for the plan. They also have the authority to sign/approve all plan-related items, and to change all administration contacts. The attached resolution designates the current Finance Director as the plan coordinator.

Outcomes of Proposal

The district's Finance Director, Jared Isaksen, will be designated as the plan coordinator for the district's Mission Square retirement accounts.

Action Requested

Board of directors' approval of Resolution 2023-11 to designate the district's Finance Director as the Mission Square retirement accounts plan coordinator.

RESOLUTION NO. 2023-11

TUALATIN HILLS PARK & RECREATION DISTRICT, OREGON

RESOLUTION DESIGNATING FINANCE DIRECTOR AS PLAN COODINATOR FOR MISSION SQUARE RETIREMENT ACCOUNTS

WHEREAS, the Tualatin Hills Park and Recreation District Board of Directors must pass a resolution naming the current Finance Director as the plan coordinator for the district’s Mission Square retirement accounts; and

WHEREAS, the previous plan coordinator is no longer with the district.

THE TUALATIN HILLS PARK & RECREATION DISTRICT RESOLVES AS FOLLOWS:

Section 1. The Board of Directors designates the Finance Director, Jared Isaksen, as the plan coordinator for the district’s Mission Square retirement accounts.

Section 2. This resolution takes effect immediately upon its adoption by the Board of Directors.

Adopted by the Board of Directors this 10th day of August 2023.

Alfredo Moreno
President

Barbie Minor
Secretary

ATTEST:

Jessica Collins
Recording Secretary

MEMORANDUM

DATE: July 24, 2023
TO: Doug Menke, General Manager
FROM: Aisha Panas, Deputy General Manager
RE: **Greenway Park Trail Improvements Consultant Contract**

Introduction

Staff are requesting board of directors’ approval of the qualified consultant team for the Greenway Park Trail Improvements project. Staff recommend authorizing the general manager or designee to execute a professional consulting services contract in the amount of \$709,801.

Background

Constructed in 1975, Greenway Park is the district’s largest community park at 87.40 acres and offers recreational opportunities from fitness stations to disc golf, to basketball and bird watching. The site is adjacent to Koll Center Wetlands which, combined with the park, create a high-functioning natural area for many creatures to live including valuable habitat for waterfowl. Patrons can enjoy the park’s interconnected trail system with over 3 miles of trails that include a section of the Fanno Creek Regional Trail which runs north to south from SW Hall Boulevard to SW Scholls Ferry Road.

To understand the short- and long-term future of the park, THPRD staff, led by the Nature & Trails department, began a concept planning process in 2017. The process included traditional open houses, mailers, and website notifications, but also took an active approach by seeking out comments at the park. The Greenway Park Concept Plan and findings were presented to the board of directors in August 2018. The plan established goals of recreational needs, maintenance service levels, environmentally and fiscally sustainable uses, and protected natural resource features and processes, while allowing appropriate public access.

With the concept plan now in place, staff focused on improving year-round access of the trail system by proposing the realignment of a flood-prone loop trail and an at-grade crossing of SW Scholls Ferry Road (See Figure A). In partnership with City of Tigard, Clean Water Services, City of Beaverton, and Washington County, a feasibility study revealed pedestrian crossing options and costs for SW Scholls Ferry Road. In 2021, THPRD and partnering agencies wrote a letter to the Joint Ways and Means Subcommittee on Capital Construction in support of House Bill 5534 and the inclusion of \$2,100,000 for improvements to the Fanno Creek Regional Trail system. The funding request was a success and at the June 14, 2023, regular meeting of the board of directors, the board authorized the general manager to execute an intergovernmental

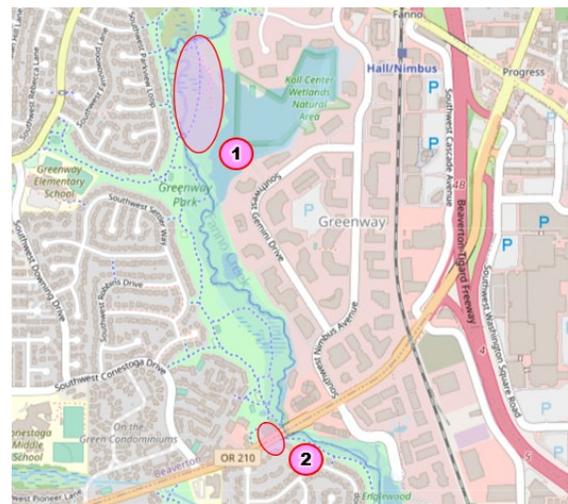


Figure A 1) North Loop Trail, 2) At-Grade Crossing

agreement with the Oregon Department of Transportation to design the loop trail in Greenway Park and design and construct the at-grade crossing of Scholls Ferry Road.

In preparation for the project starting this year, the Fiscal Year 2023/2024 Approved Budget allocates matching funds to support the grant. On March 31, 2023, staff publicly advertised a request for proposals (RFP) in the Daily Journal of Commerce for professional design services to solicit civil engineering firms for the loop trail and at-grade crossing improvements referred to as the Greenway Park Trail Improvements project. In addition, six firms were directly solicited that are registered as minority, woman-owned, emerging or disadvantaged small businesses (MWESB) with the State of Oregon's Certification Office for Business Inclusion and Diversity (COBID). During the solicitation period prior to the April 2023 submission date, eighteen professional design firms requested the RFP materials, and two firms submitted proposals.

An internal review committee evaluated the proposals received in accordance with the scoring criteria of the RFP and determined AKS Engineering & Forestry LLC (AKS), along with its team of subconsultants, to be the most qualified candidate for this project. AKS' proposal reflects a great understanding of the project, and the technical expertise to deliver high-quality trail improvements to our community. The proposal is detailed, clear and identifies the relevant tasks necessary to achieve the project goals and objectives within the available project budget. AKS does not qualify as a registered MWESB or meet the district's Self-Defined Business Inclusion and Diversity criteria but includes a Service-Disabled Veteran Business Enterprise (SDVBE) business as a subconsultants.

AKS' total proposed fee is \$709,801 for professional services for the design and permitting of the loop trails and design, permitting, and construction administration of the at-grade crossing of SW Scholls Ferry Road. The fee is within the budget range anticipated for this work. The work will be completed under one professional services contract based on the intergovernmental agreement with the Oregon Department of Transportation.

A vicinity map (Attachment A) and aerial map (Attachment B) of the project's location are attached for reference.

Proposal Request

Staff are requesting board of directors' approval of the most qualified consultant team based on proposals received for professional consulting services for the Greenway Park Trail Improvements project for the proposed fee of \$709,801. Staff requests authorization for the general manager or designee to execute the professional services contract.

Outcomes of Proposal

Funds to design the north loop trail in Greenway Park and design and construct the at-grade crossing of Scholls Ferry Road will be available to THPRD, resulting in improvements to the park and connections to additional trails for patrons. Maintenance impact costs will not be affected. The at-grade crossing at SW Scholls Ferry Road will ultimately be owned and maintained by Washington County.

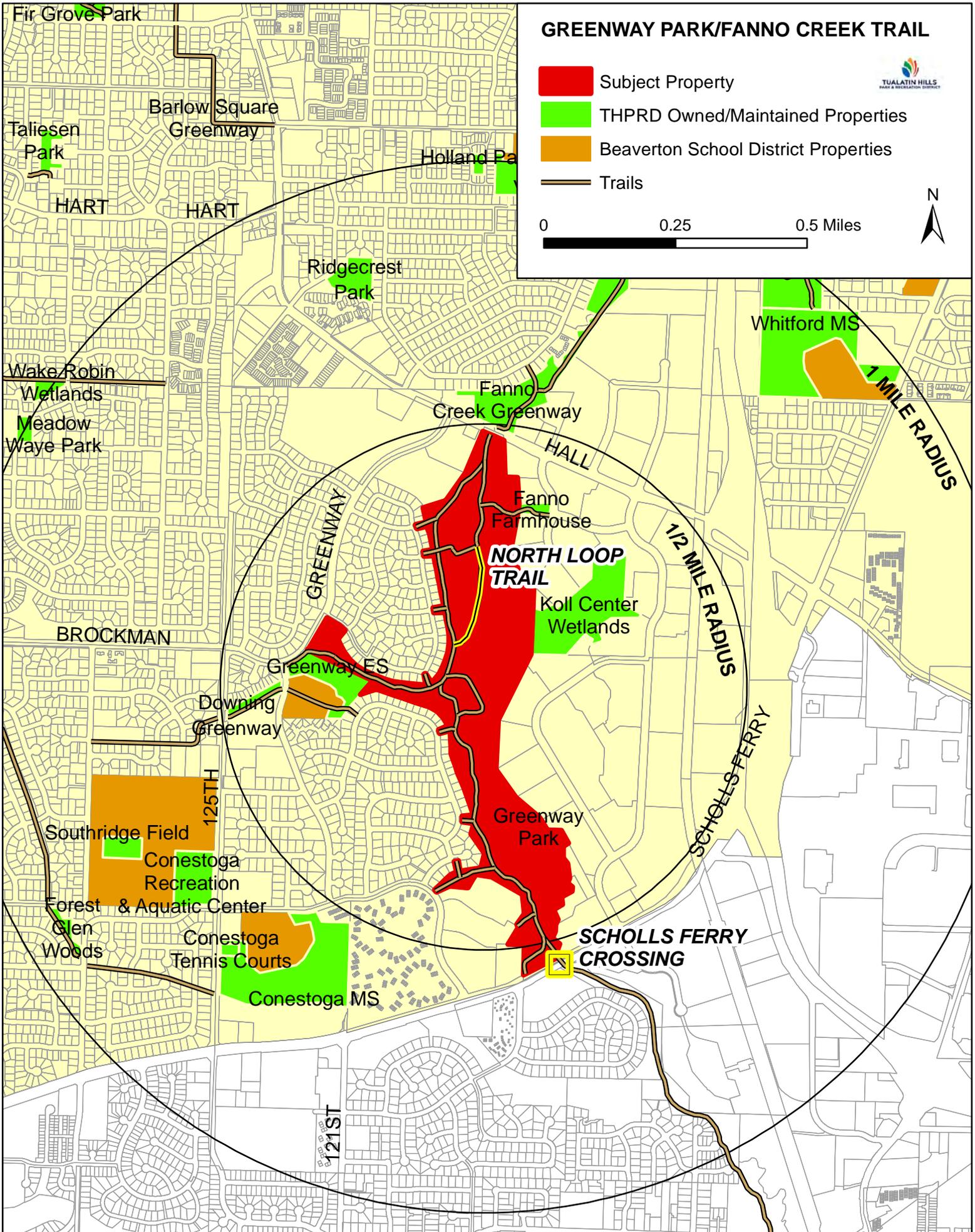
Public Engagement

Improvements to the trail system were supported in public meetings held to develop the Greenway Park Concept Plan in 2018 and shared with the community in a follow-up virtual open house as part of the at-grade crossing design planning in 2020. The actions from the Greenway Park Concept Plan represent the district's environmental stewardship values from the Vision Action Plan.

Action Requested

Board of directors' approval of the following items:

1. Approval of the qualified consultant team led by AKS Engineering & Forestry LLC for professional consulting services for the Greenway Park Trail Improvements project; and,
2. Authorization for the general manager or designee to execute a professional services contract in the amount of \$709,801.







MEMORANDUM

DATE: July 24, 2023
TO: Doug Menke, General Manager
FROM: Aisha Panas, Deputy General Manager
RE: **Garden Home Recreation Center Classroom/Gym Roof Repair Contract**

Introduction

Staff is seeking board of directors' approval of the lowest responsible bid for the Garden Home Recreation Center Classroom/Gym Roof Repair construction contract, and authorization to execute a contract with Garland/DBS Inc. (Garland), for the amount of \$334,911.

Background

Garden Home Recreation Center was constructed in 1911 with subsequent building expansions through the 1970s. It is composed of pitched and flat roofs that were recently scheduled for routine repair by the district's Capital Committee team members. As with all large capital outlay maintenance projects, the multiple roof facility repair was originally phased over several years to balance funding resources with other capital needs. This roof repair project started with the replacement of the flat roofs in 2022, which was the most labor intensive, as it included a new layer of ridge roof foam to increase energy efficiency, make the interior spaces more comfortable for community members and staff, and add a subtle roof pitch for drainage. The next phases were to be the classroom wing of the facility that includes a community library and preschool classrooms in 2023, followed by the gymnasium in 2024. But, due to very competitive quotes, the classroom wing and gymnasium will be completed this fall in 2023 (Attachment C).

In early February 2023, Capital Committee members interviewed Garland representatives to discuss a long-term strategy of maintenance roof repairs of all district facilities. Garland/DBS Inc. is a roof material supplier and full-service manufacturer that provides a turnkey service to repair or replace all types of roofing systems. Garland is certified under OMNIA Partners, a public sector intergovernmental cooperative purchasing agreement to solicit and procure roof repair contracts on behalf of public agencies. In May 2023, staff furthered the discussion with Garland to solicit bids for the Garden Home Recreation Center classroom wing roof repair. While intergovernmental cooperative purchasing agreements do not require direct solicitation from small businesses, staff encouraged Garland to do so to align with the district's procurement values.

The classroom wing roof repair project is identified in the adopted FY 2023/24 General Fund Capital Projects budget in the amount of \$675,000. On May 31, 2023, Garland presented three quotes from local roofing companies that included the roof repair cost of the classroom wing and gymnasium. Two of the companies are active Certification Office for Business Inclusion and Diversity (COBID) members, with the lowest responsive and responsible bid from West Coast Roofing and Building in the amount of \$334,911.

The total hard cost, including plywood sheathing and incidental district repairs is \$441,411. The addition of project soft cost expenses of \$1,500, and the project contingency of \$33,218 bring the total project cost to \$476,129. The project contingency was lowered to 7.5% for the construction phase, which is our standard practice at bid award. The total construction costs of the project are shown in the table below.

Garden Home Recreation Center Classroom/Gym Roof Repair Budget Information

Budget Source	Budget Amount
FY 2023-24 General Capital Fund	\$675,000
Total project cost	\$476,129
Project budget variance (over) under	\$198,871
Budget Item	Current Project Cost
Construction	\$441,411 Includes: \$334,911 (<i>lowest responsible bid amount</i>) + \$104,000 (<i>plywood sheathing replacement</i>) ¹ + \$2,500 (<i>district incidental materials</i>)
Soft costs	\$1,500
Contingency	\$33,218
Total project cost	\$476,129

¹ Current building code requires plywood sheathing below new shingle roofs for structural stability. Garland's proposal includes sheathing material and labor at \$3.99 per plywood sheet. Additional project costs will be authorized by the general manager or designee under the executed contract. The estimated cost of \$104,000 is a worst-case scenario to add plywood sheathing under the entire shingle roof.

The City of Beaverton has performed a pre-roof replacement inspection and a building permit is not required. Notice to Proceed is expected to be issued in late August 2023 and it is anticipated that upon securing building materials that the work will be completed in approximately one month. The facility will remain open during the roof repair.

Included in this memo for additional reference is a vicinity map (Attachment A) and an aerial map (Attachment B).

Proposal Request

Staff is seeking board of directors' approval of the lowest responsible total bid of \$334,911 from Garland/DBS Inc. for the construction of Garden Home Recreation Center Classroom/Gym Roof Repair.

Outcomes of Proposal

Garden Home Recreation Center offers programs for all ages that range from summer camps to adult fitness and includes the Garden Home Community Library with access to a county-wide collection of books, movies, music, and games. Prioritizing capital funds for the classroom roof repair demonstrates the district's commitment to the care and stewardship of its recreation facilities. The project improvements do not affect the cost of existing maintenance operations.

Public Engagement

Public engagement is not considered in the solicitation of public improvement contracts. Community members will be informed through social media, webpage alerts, signage, and front desk staff of the roof repair schedule.

The classroom wing and gymnasium roof repairs at Garden Home Recreation Center align with the district's Vision Action Plan to provide a safe and accessible facility for community members to enjoy.

Action Requested

Board of directors' approval of the following items:

1. Approval to award the contract to Garland/DBS Inc., the lowest responsible bidder, for the total bid of \$334,911; and,
2. Authorization for the general manager or designee to execute the contract.

**Tualatin Hills Park & Recreation District
PROJECT AWARD RECOMMENDATION REPORT**

Project:	Garden Home Recreation Center Classroom Roof Repair	
Contractor:	Garland/DBS Inc.	
Contractor worked for THPRD previously: Yes		
Contractor references checked: Yes		
Contractor registered with appropriate boards: Yes		
SCOPE OF WORK		
Location:	7475 SW Oleson Road, Beaverton, Beaverton OR 97223	
Description:	Remove and replace asphalt shingles over the classroom wing of facility that includes the community library and daycare classrooms.	
FUNDING		
Funds Budgeted and Estimated Costs	Amount:	Page:
Current Total Project Budget: FY 2022-23 General Capital Fund	\$675,000	
Estimated Project Cost: (expenditures, lowest contractor bid and district project purchases)	\$441,411	
Project Budget Variance: (over) under	\$198,871	

BID PROPOSALS RECEIVED

Low to High Bid	Contractor	Base Bid Amt.	Completed Bid forms
1	Garland Industries Inc. ²	\$334,911	N/A

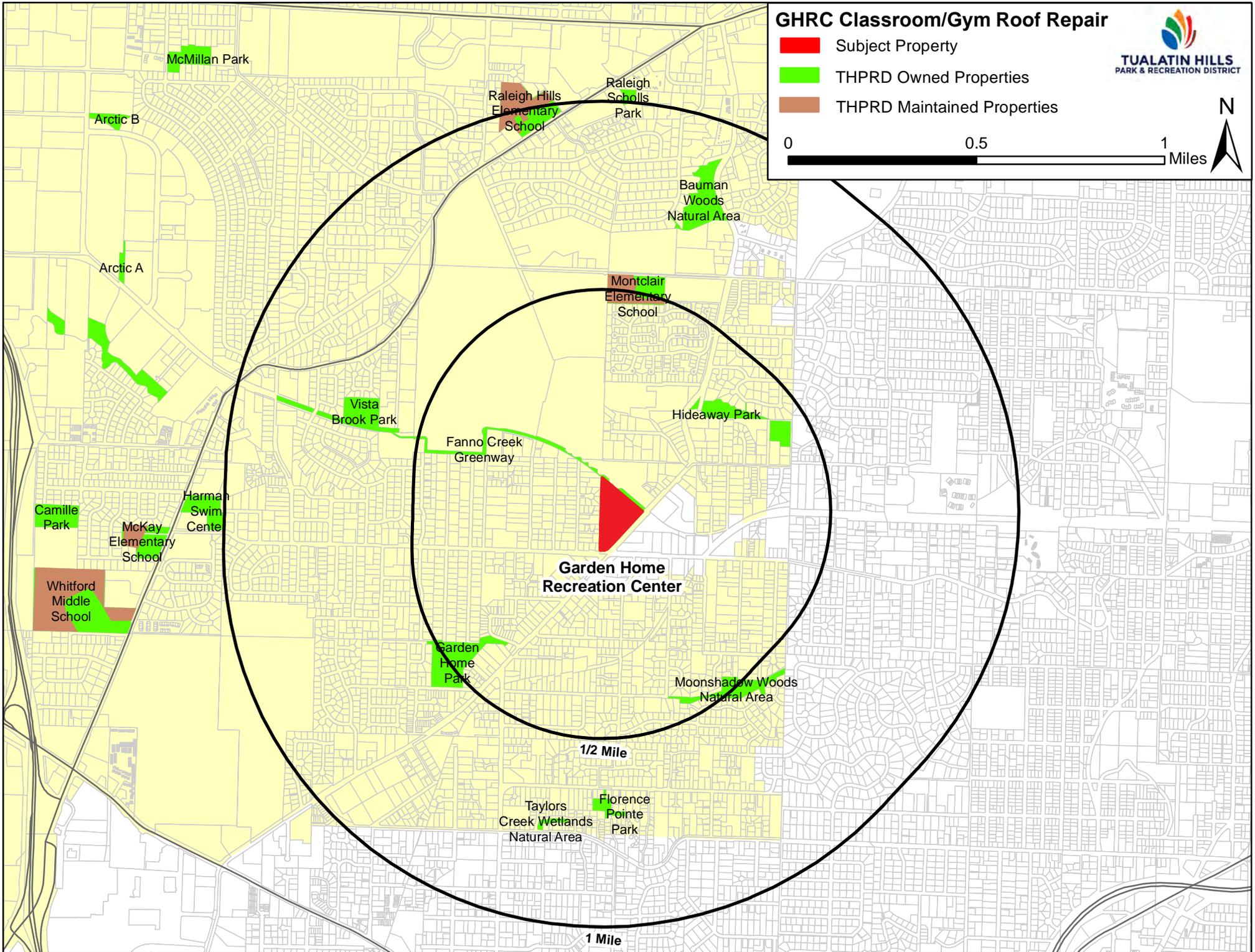
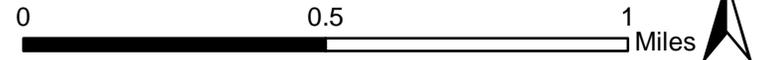
PROJECTED PROJECT SCHEDULE	
Invitation to Bidders	May 2023
Bid Presentation to Staff	May 31, 2023
Notice of Intent to Award	June 21, 2023
Final Bid Review / Memo to Board	June 24, 2023
THPRD Board Meeting	August 10, 2023
Notice to Proceed (approx.)	August 25, 2023
Site Mobilization	September 5, 2023
Desired Project Duration- Notice to Proceed to Substantial Completion	September 22, 2023 (29 days)
Final Acceptance	September 29, 2023

² Garland is certified under OMNIA Partners, a public sector master intergovernmental cooperative purchasing agreement to solicit and procure roof repair contracts on behalf of public agencies.

GHRC Classroom/Gym Roof Repair



- Subject Property
- THPRD Owned Properties
- THPRD Maintained Properties

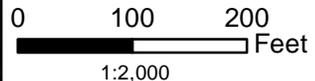


GHRC Classroom/Gym Roof Repair

Taxlot: 1S124DB01800

Acreage: 7.35 ac

 Subject Property





Classroom/Gym Roof Repair Exhibit

Garden Home Recreation Center
7475 SW Oleson Road
Portland, OR 97223

Legend
[Yellow dashed line] Proposed Classroom/Gym Roof Repair



MEMORANDUM

DATE: July 28, 2023
TO: Doug Menke, General Manager
FROM: Holly Thompson, Communications Director
RE: **District Budget Priority FY23/24 Update: Sustainable Operating and Financial Models – Levy Task Force Planning**

At the board's March 8, 2023 meeting, Aisha Panas, deputy general manager, and Holly Thompson, Communications director, provided an update on staff's work on one of the district budget priorities for the next fiscal year: *Developing Sustainable Operating and Financial Models for the Future*. Following the presentation, staff committed to return in April for an additional work session to continue the discussion.

The April work session explored strategies the district may pursue to develop long-term sustainable operating and financial models, as prioritized by the board of directors. Staff shared information for the board's consideration including impacts to current and future service levels based on budget projections, realistic operating scenarios given budget projections, and an examination of options to pursue for revenue enhancement, including the timeline and process for pursuing a potential voter-approved operating levy to help fund service delivery.

Staff have prepared an update for the board and will share plans for forming a community-led Levy Task Force, to help advise the district on preparing for an operating levy. Staff will also provide an overview to the project timeline and key milestones, including the board looking to appoint community members to the Levy Task Force, as early as this September.



MEMORANDUM

DATE: July 24, 2023
TO: Doug Menke, General Manager
FROM: Aisha Panas, Deputy General Manager
RE: **Downtown Beaverton Parks and Open Space Framework Plan**

Introduction

Beginning in 2021, THPRD, the City of Beaverton (“city”), and Beaverton Urban Redevelopment Agency (BURA) entered into a partnership to develop a plan for downtown Beaverton parks and open spaces. Staff will present an update on the planning efforts at the August 10 board meeting to share and seek input on the draft framework plan and implementation strategy.

Background

The city and THPRD hired consultants Agency Landscape + Planning and Mayer/Reed Landscape Architects to complete the Downtown Parks and Open Space Framework Plan (Framework Plan). The goals of the plan are to:

- 1) Build on previous plans and outreach to reflect community priorities, including THPRD’s Vision Action Plan and the city’s Downtown Urban Design Framework Plan and Downtown Equity Strategy;
- 2) Describe the types of parks and recommend general areas for new or improved parks, natural areas and open spaces;
- 3) Identify amenities for an attractive, livable, and economically vibrant mixed-use downtown;
- 4) Determine a look and feel of amenities;
- 5) Ensure that all spaces are welcoming, inclusive, and accessible to everyone; and
- 6) Outline an implementation strategy which includes both immediate and future actions.

During the spring of 2022, the planning team completed an existing conditions analysis of the downtown area, assessing existing city and THPRD plans and inventorying park and open space opportunities and constraints. Throughout the summer, the planning team implemented a broad and inclusive engagement campaign to better understand:

- What types of parks and open spaces community members would like to see;
- How they want those spaces to look and feel;
- Ideas for how those spaces can be made to feel more welcoming and inclusive; and,
- Where those spaces should be located.

Throughout the fall of 2022, the planning team used community feedback to identify four key themes that include 15 corresponding goals. These four themes are:

1. Gather Community
2. Welcome & Celebrate
3. Reflect & Protect Nature
4. Connect

Over the winter of 2022, staff assessed alignment between draft Framework Plan themes and goals and relevant THPRD and city plans and were heartened to find consistency between Framework Plan themes and with previous THPRD and downtown planning efforts.

At the May 2023 THPRD board meeting, staff received positive feedback on the draft Framework Plan's themes and goals regarding improving access to nature, expanding wayfinding infrastructure, and focusing on placemaking in downtown. Staff also received positive feedback on the draft Framework Plan themes and goals from Beaverton's City Council, the Beaverton Urban Renewal Agency (BURA) Board, the BURA Advisory Committee, as well as THPRD's Parks and Facilities and Nature and Trails advisory committees. Throughout the early summer of 2023, staff worked to with the consultant team to incorporate this feedback and synthesize information into the draft Framework Plan (Attachment 1).

In August, staff will seek board feedback on the draft Framework Plan and implementation strategy. Staff anticipate returning to the board in September to seek approval for the final Framework Plan.

Proposal Request

No formal board action is being requested, but staff are seeking board support and input on the draft Framework Plan and implementation strategy as shown in Attachment 1.

Outcomes of Proposal

With ongoing and anticipated growth in downtown Beaverton, it is crucial to plan for the appropriate level of parks and open space. Performing this work in conjunction with the city will not only strengthen the partnership between the city and district but help ensure downtown develops into a truly unique and livable area – melding the built environment with natural areas and recreation opportunities.

Public Engagement

The planning team created over 36 engagement opportunities, successfully engaging over 1,600 community members and gathering more than 2,000 comments and 300 survey responses for the Framework Plan. Engagement included a range of opportunities designed to reach both frequent downtown users and people who government agencies have historically failed to represent. The project team sought community input on desired park types and activities in downtown, how park spaces should look and feel, and ideas for how to make park spaces more welcoming and inclusive. These opportunities included:

- Reviewing community engagement results from recent planning projects that focused on or included the downtown Beaverton study area;
- Presenting to five city and THPRD advisory committees;
- Tabling at 22 in-person community events;
- Convening ten focus groups with community-based organizations, including language-specific, tribal-, accessibility-, and BIPOC-focused groups.
- Youth engagement through area high schools, THPRD's THRIVE afterschool program, and the city's Youth Advisory Board.
- Digital engagement and surveys in English and Spanish through the project's web page, community listservs, THPRD newsletters, and social media posts.

Action Requested

No formal board action is being requested. Staff are seeking board support and input on the draft Framework Plan and implementation strategy (Attachment 1).

DOWNTOWN **BEAVERTON**

Parks & Open Space Framework Plan

FINAL DRAFT REPORT
JUNE 2023



ACKNOWLEDGEMENTS

June 2023.

City of Beaverton, Tualatin Hills Park & Recreation District (THPRD),
Beaverton Urban Redevelopment Agency, and Community Partners

TABLE OF CONTENTS

INTRODUCTION

Chapter 1: A Shared Vision for Downtown Parks	6
---	---

EXISTING CONDITIONS

Chapter 2: Downtown Redevelopment	16
Chapter 3: Neighborhoods, People, History & Environment	20
Chapter 4: Downtown Park Types: Parks & Open Spaces	32

COMMUNITY INPUT SUMMARY

Chapter 5: Summary of Community Input	42
---------------------------------------	----

FUTURE PARKS AND OPEN SPACES VISION

A Future Parks and Open Spaces Vision for Downtown	54
Chapter 6: Gather Community	58
Chapter 7: Welcome & Celebrate	72
Chapter 8: Protect & Reflect Nature	84
Chapter 9: Connect	96

IMPLEMENTATION STRATEGY

GLOSSARY

INTRODUCTION



Raleigh Park, THPRD.

“Vibrant downtowns are part of healthy communities. It’s our core and center of where we come together.”

-Online survey response





Beaverton Night Market at the Round, City of Beaverton.

CHAPTER 1:

A Shared Vision for Downtown Parks

Partnership for Downtown Parks and Open Spaces

This project was undertaken and guided by the City of Beaverton (City) and the Tualatin Hills Park & Recreation District (THPRD); both entities share a vision for the success and future of parks and open spaces in Downtown Beaverton.

Formed by a public vote, THPRD has been the park provider to the City of Beaverton since 1955. More recently, in 2019, the City, Washington County, Metro, and THPRD formally entered into an Urban Service Agreement (USA) which affirmed THPRD as the service provider of

parks and recreation services within the City's municipal boundary. The agreement set forth the functional roles of THPRD and the City. While the agreement acknowledged that the City and other public entities provide some park and recreation services and may provide these services at additional locations in the future, it requires ongoing communication between the City and THPRD regarding desired roles and responsibilities for land acquisition, development of parks and facilities, or service provision in new urban areas.

Parks and Open Space Framework Summary

This plan makes recommendations for enhancing Downtown parks and open spaces through four community-driven themes. A summary of the goals and actions that emerged through community input, City and THPRD staff workshops, and research is below. More details on these recommendations can be found in the Future Parks and Open Space Vision section of this report, following a summary of existing conditions and community input.

Gather Community: Create spaces for community to come together

Goal	Action
1. Locate and design new Downtown parks and open spaces to close gaps in the network of open spaces, provide safe pedestrian access, and align with future growth.	1.1 Coordinate future parks with redevelopment areas and large employment centers.
	1.2 Focus on filling existing gaps in proximity to amenities in the northeast area and northwest edge of Downtown.
	1.3 Provide safe, walkable park access that does not require crossing transportation barriers (ex. busy road intersections).
2. Provide open spaces and amenities that allow multiple ways to gather.	2.1 Design small gathering spaces into the fabric of new Downtown parks and open spaces.
	2.2 Create distinct play areas that are distributed equitably across Downtown.
	2.3 Explore potential for indoor, covered, or all-weather recreation spaces (including private partnerships) in the northeast district of Downtown.
3. Continue to enhance and support 1st Street and SW Broadway as vibrant, pedestrian-friendly streets.	3.1 Consider seasonal or permanent public outdoor dining and gathering spaces in the vicinity of 1st Street and potential partnerships for long-term operational sustainability.
	3.2 Introduce colorful pedestrian amenities and beautification elements along the full extent of 1st Street in Downtown.
4. Collaborate with developers to provide accessible parks and open space.	4.1 Use the City's Development Code to ensure new private open spaces meet updated development requirements and contribute to making Downtown's public open spaces welcoming and inclusive for all.
	4.2 Develop new parks with specific amenities that help achieve the city's redevelopment goal to implement an active and livable downtown.

Welcome & Celebrate: Build on Downtown's vibrancy and cultural diversity

Goal	Action
5. Support programming and design for multicultural, family-oriented events of varying scales throughout Downtown.	5.1 Expand on the success of the existing Farmer's Market and Night Market to develop more multicultural and multigenerational festival experiences that are co-produced with community organizations and local non-profits.
6. Make parks more welcoming, accessible, and inclusive by building comfort, basic needs, and places to rest into the fabric of Downtown.	6.1 Integrate wifi hotspots and charging stations across Downtown's parks and open spaces.
	6.2 Create a unified standard of furnishings and site amenities for Downtown Beaverton's parks and open spaces that includes more benches, water stations, and restrooms.
	6.3 Ensure all Downtown parks and open spaces are designed and maintained for universal accessibility and inclusive programming.
7. Expand and improve permanent event infrastructure to support a wide range of public programs Downtown.	7.1 Adapt existing event spaces to better support frequent event use.
	7.2 Centralize and coordinate information and marketing for events and spaces in a shared portal that leads to each agency's booking system.
	7.3 Locate new events near parking, transit, and appropriate amenities.
8. Reduce barriers to pop-up activation and short-term parks and open space projects.	8.1 Work to reduce code and permitting barriers to creating pop-up and temporary park and open spaces on underutilized lots.
	8.2 Consider a programming step during site design to ensure that existing and future parks and open spaces have adequate infrastructure and amenities for short-/mid-term activation by community groups.

Goal	Action
9. Celebrate Beaverton’s cultural diversity by expanding art in public places, including creative placemaking initiatives, site-specific artworks (both temporary and permanent), and performances and experiences.	9.1 Expand the murals around Broadway and 1st Street and create a Downtown mural walk or interactive public art tour.
	9.2 Incorporate artistic elements that enhance accessibility and improve orientation (universal access or multi-language).
	9.3 Incentivize and encourage private property owners and developers to incorporate art in publicly-accessible open spaces.

Reflect & Protect Nature: Amplify Beaverton's natural qualities in its Downtown parks and open spaces

Goal	Action
10. Integrate nature into Downtown parks and plazas where it can thrive and fit the park or plaza’s purpose.	10.1 Introduce nature play experiences to Downtown playgrounds.
	10.2 Celebrate and preserve the unique Ponderosa Pine stand in City Park.
	10.3 Continue to bring the THPRD Nature Mobile to City Park and expand opportunities to bring it to sites north of Farmington.
	10.4 Prioritize natural planting palettes that reduce maintenance needs and create connections to regional ecology.
11. Raise community awareness of Beaverton’s creeks and natural systems.	11.1 Coordinate with the recommendations of the future Downtown Stormwater Strategy to integrate environmental education and/or public access in combination with stormwater projects.
	11.2 Create moments for nature education and awareness of indigenous lands and practices through interpretation.
	11.3 Use art, creative signage, and other means to educate and connect people to their environment.
12. Expand shade, covered shelters, and water access in Downtown parks and open spaces.	12.1 Prioritize expanding tree canopy in parks and streets in areas with high amounts of impervious surface and low existing canopy to meet climate goals and lower heat island effects.
	12.2 Provide opportunities for water access (play, water fountains, mist tents).
	12.3 Create shade and all-weather protection with elements such as trees or shade structures.
13. Work toward enhancing public access and views along Beaverton, Hall, and Messenger Creeks.	13.1 Explore opportunities to locate new pocket parks and pause places along creeks and wetlands.
	13.2 Strive to daylight piped creek segments when feasible.
	13.3 Provide pause places with moments of physical and visual access to water and wetland park access at key intervals along the creek and trail system.
	13.4 Design development and infrastructure projects to provide visual or physical access to creeks.
	13.5 Create clear and safe bike and pedestrian access in proximity to the creek system.

Connect: Ensure safe access to Downtown parks and open space for all

Goal	Action
14. Improve and enhance neighborhood access into and around Downtown parks and open spaces.	14.1 Create small “pause places” on routes to parks and between downtown destinations.
	14.2 Strive to maintain universal accessibility to all Downtown parks.
	14.3 Create and expand connections to surrounding neighborhoods.
15. Expand the existing brand, wayfinding, and gateway system to support navigation of Downtown Beaverton’s parks and open spaces.	15.1 Expand the branded wayfinding identity for Downtown parks and open spaces, ensuring that wayfinding strategies are accessible and inclusive for all.
	15.2 Provide directional signage along trails and to support navigation between Downtown destinations and parks.



Holi celebration at Rock Creek Park, THPRD.

Creating Shared Benefits

There are many studies and reports detailing how investments in parks and open spaces within downtowns result in multi-faceted and positive economic, social, and ecological impacts. Not only do

investments in downtown public spaces increase surrounding land and property values¹, but access to open spaces also provide positive health benefits², reduce crime³, and reduce stormwater run-off.⁴ Additionally, developers who were specifically consulted about this plan confirmed that

well placed open spaces are an incentive for private sector investment. Yet, particularly in recent years, studies⁵ have highlighted that the value of improvements in cities is not always shared equitably and can fail to benefit all residents and

Downtown Study Area: Existing Parks & Open Spaces

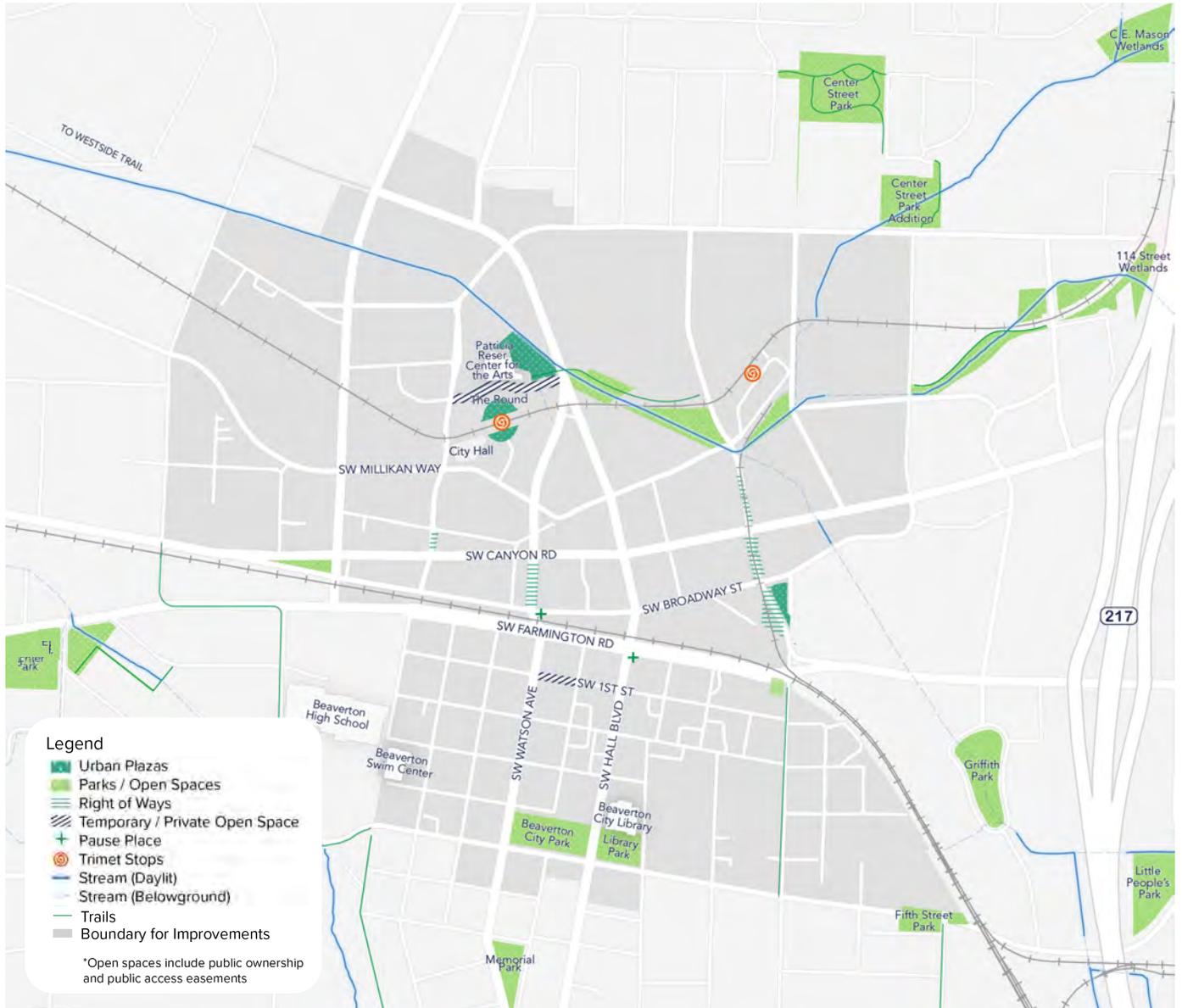


Figure 1.1 Downtown Beaverton Study Area: Existing Parks and Open Spaces

businesses, or can cause displacement. In a growing downtown like Beaverton's, this balance of providing open space amenities equitably is important to consider as the city makes investments in and around existing neighborhoods and businesses. The City and

THPRD are committed to making sure that parks and open space improvements lead to a more welcoming and inclusive downtown, rather than inhibiting it. Central to realizing this vision will be continued community engagement during implementation and coordination

of park improvements with other downtown strategies to ensure parks are part of an overall equitable development approach.

Boundary of Influence (Downtown Study Area and surrounding neighborhoods)

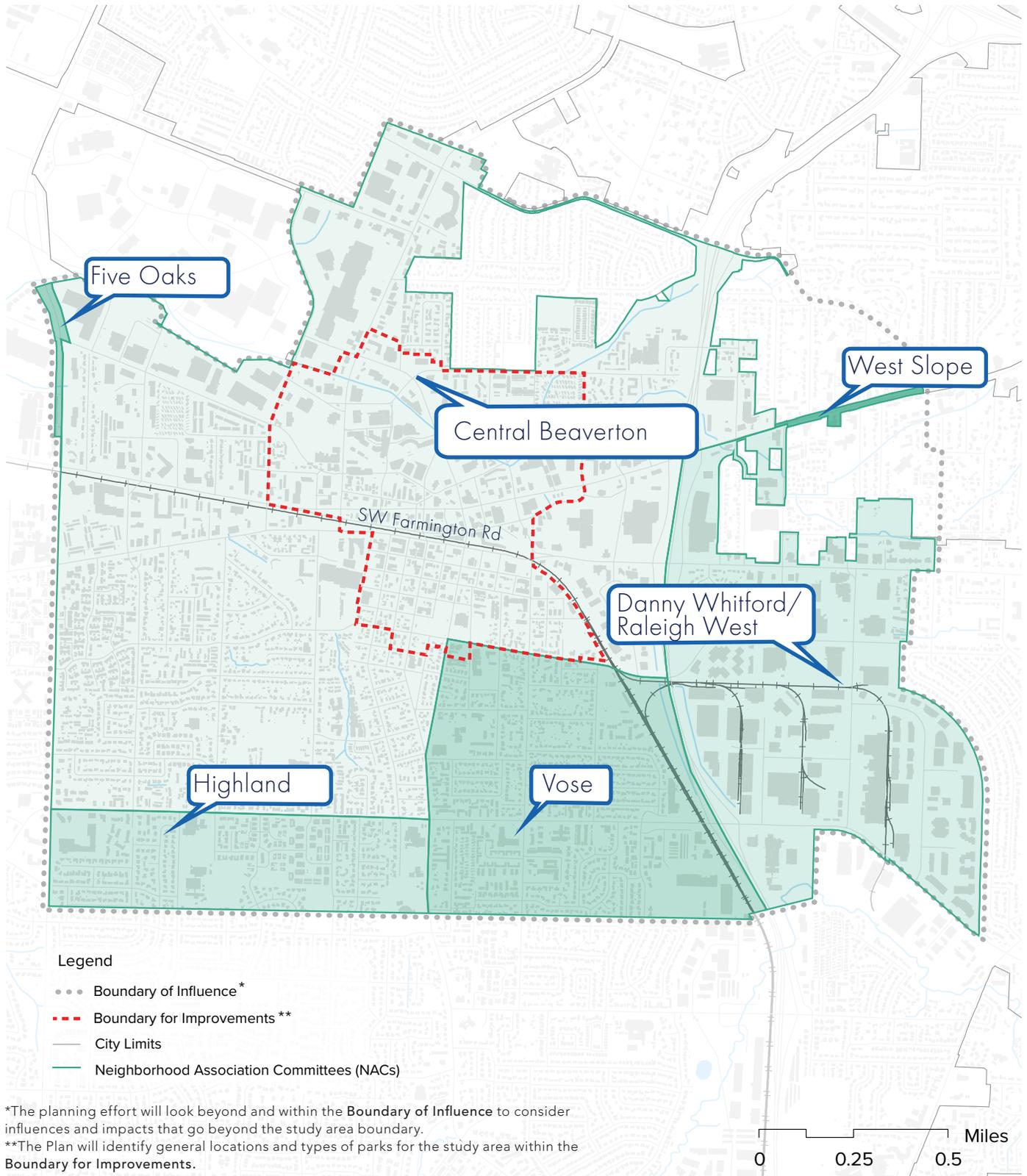


Figure 1.2 Boundaries for Downtown Beaverton, showing surrounding neighborhoods.

Study Area

The study area for this plan, also known as the Boundary for Improvements (see Figure 1.5 below), is defined by 5th Street to the south, SW Center St and SW Hall Blvd to the north, SW Hocken Ave and SW Stott Ave to the west, and SW 117th Ave and the commuter rail to the east.

Inside this boundary, the plan will identify general locations and types of parks for the study area. To give greater context, the plan also looks beyond the study area to a second boundary defined as the Boundary of Influence (see Figure 1.5), considering the influences and impacts of the surrounding neighborhoods such as Vose, Five Oaks, West Slope, Danny Witford/Raleigh West, and Highland.

As the Beaverton Urban Design Framework observes “Today Downtown Beaverton is experienced as many different areas, each possessing network, block and parcel size, and building types.”⁶ The same can be said of the distinct character of parks and open spaces in each of these areas of downtown. From the green lawn at the Library, to the fountain at City Park in Old Town, to small pocket parks along the street in the Broadway area, to urban plazas at the Round in Central Beaverton, to the Crescent

Connection Trail near the Transit Center, downtown’s parks and open spaces reflect a variety of types and amenities.

Past Planning Efforts

Beaverton’s Parks & Open Space Framework Plan builds on recent and ongoing efforts such as the Beaverton Downtown Urban Design Framework and the Downtown Loop project, which seek to reposition and reconnect Downtown, in addition to the THPRD Parks Functional Plan and the THPRD Vision Action Plan, which guide how parks and open spaces are invested in across the broader area. The data and analysis in this framework represents a snapshot in time, reflecting available information as it was developed. This plan utilizes information from City of Beaverton and THPRD planning documents, including the following:

City of Beaverton Planning Efforts

Beaverton Community Vision (2010, 2016)
 Beaverton Downtown Design Project (2018-2020)
 City of Beaverton Comprehensive Plan (2016-2017)
 Civic Plan Central City Strategy (2011)
 Creekside District Master Plan (2014)

Downtown Equity Strategy, Draft (2020)

Downtown Loop Project: Existing Conditions (2021)

Public Art Plan (2009/2015)

Regional Center Designation (1998)

THPRD Planning Efforts

Athletic Facilities Functional Plan (2014)

THPRD Comprehensive Plan (2023)

THPRD Comprehensive Plan Update (2013)

Natural Resources Functional Plan (2014)

Parks Functional Plan (2019)

Trails Functional Plan (2016)

Vision Action Plan (2020)

State Planning Efforts

Blueprint for Urban Design: ODOT’s Approach for Design in Oregon Communities (2020)

Statewide Planning Goal Five Resource Inventory

Resiliency Planning

City of Beaverton Climate Action Plan (2019)

Creekside District Master Plan Vol. 1 & 2 (2014, 2015)

Natural Hazards Mitigation Plan (2020)

Transportation Planning

Beaverton Active Transportation Plan (2017)

EXISTING CONDITIONS



“Provide educational opportunities that explain the wildlife or bird migrations around the park/area, such as the braille placards at Nature Park.”

- Focus Group participant

City Park Fountain, City of Beaverton.

IONS

“Nature play or a wooden park/playground would spark creativity and is a nice extension of nature.”

-Focus Group participant





Redevelopment in Downtown Beaverton, City of Beaverton.

CHAPTER 2: Downtown Redevelopment

Why Invest in Downtown Parks & Spaces?

For the past decade, Downtown Beaverton has seen substantial growth and a new period of redevelopment, resulting in increased denser, mixed-use developments and mixed-income housing. The drivers for these changes are largely the result of the City's passage of the Central Beaverton Urban Renewal Plan in addition to intentional investment in and activation of downtown due to business outreach, storefront

improvement and other incentive grants, and the establishment of the Beaverton Downtown Association.

As Downtown continues to see growth in the coming years - in office space, residences, restaurants, and retail - the area's success will be reinforced by investments that not only focus on healthy economic development, but also contribute to placemaking and public improvements.

These types of investments are highlighted in the Downtown Design Project. They range from the Downtown Loop, which will implement prominent bike and pedestrian enhancements through the core of Downtown, to Gateways that reinforce and define the arrival and departure points of Downtown, to Character Areas that define a vision for the design and experience of distinct areas in order to inform development.

When planning for the character, amenities, and accessibility of Downtown's parks and open spaces, the following Downtown Design Project's Development Code Design Principles are especially relevant:

- Design Places for People - emphasizing pedestrian-scaled places for everyone, including racially and ethnically diverse populations as well as historically underrepresented and underserved populations.
- Support an Intensely Developed, Mixed-Income, Mixed-Use Downtown - focusing on complementary uses that support a diverse population and vibrant, 18-hour-a-day activity.
- Promote High-Quality Design - such as using materials that add visual interest and add to people's experience of Downtown as a vibrant and inviting place.
- Consider Development Context - including massing, character, rhythm, uses and historic significance.
- Provide Safe and Comfortable Connectivity - including prioritizing safe and active transportation for all modes of travel, and implementing pedestrian-friendly designs while respecting the Old Town block structure.

- Preserve, Enhance and Engage Nature - in order to maintain healthy natural systems that promote wildlife habitat, mitigate flooding, increase beauty and improve health.
- Incorporate Sustainability and Resiliency - to strive for designs that improve liveability and promote positive effects on the environment and on community health.
- Integrate Places to Gather and Spend Time Outdoors - including urban open spaces that allow people to connect with nature, exercise, socialize and play.

Implementing parks and open spaces with these principles in mind - from small plazas to pocket parks to trails - is crucial for Downtown Beaverton to thrive as a place where development, parks, open spaces, and other city systems all feel unified and connected. In addition, parks and open spaces can also be an incentive for redevelopment and shape development patterns.



BG's Food Cartel, City of Beaverton.



Conestoga Recreation & Aquatic Center, THPRD.

CHAPTER 3:

Neighborhoods, People, History & Environment

The City of Beaverton is known for a high quality of life and is home to a thriving economy, a diverse community, and great schools. The Downtown Beaverton study area has sixteen parks and open spaces that offer community members a wide variety of amenities to choose from. Additionally, Beaverton's larger regional context allows community members to take advantage of the City's proximity to Portland and all that the Pacific Northwest offers.

A Region Defined by Water

Beaverton, as part of the Pacific Northwest landscape, was originally sculpted by the ice age Missoula floods that shaped the creek and floodplain of the Tualatin River Watershed. Three creeks converge in downtown: Beaverton Creek,

Messenger Creek, and Hall Creek. Much of Downtown exists within the 100-year floodplain of these creeks. The Atfalati-Kalapuya people had lived in this area since time immemorial. They were forcefully displaced from their ancestral homeland by European settler colonizers and forcefully sent to the Grand Ronde reservation by the US Government. Today their descendants are primarily members of the Grande Ronde and Siletz Confederated Tribes, with tribal relations across Oregon and living throughout Beaverton and the metro area. The Atfalati village, Chakeipi (meaning "place of the beaver"), was located on what are now called the Beaverton and Fanno Creeks.

As colonial Europeans settled in the 1800s, much of Beaverton's marshy landscape was drained for agriculture and development. Running through the heart of Downtown Beaverton, Canyon

Downtown Creek Access

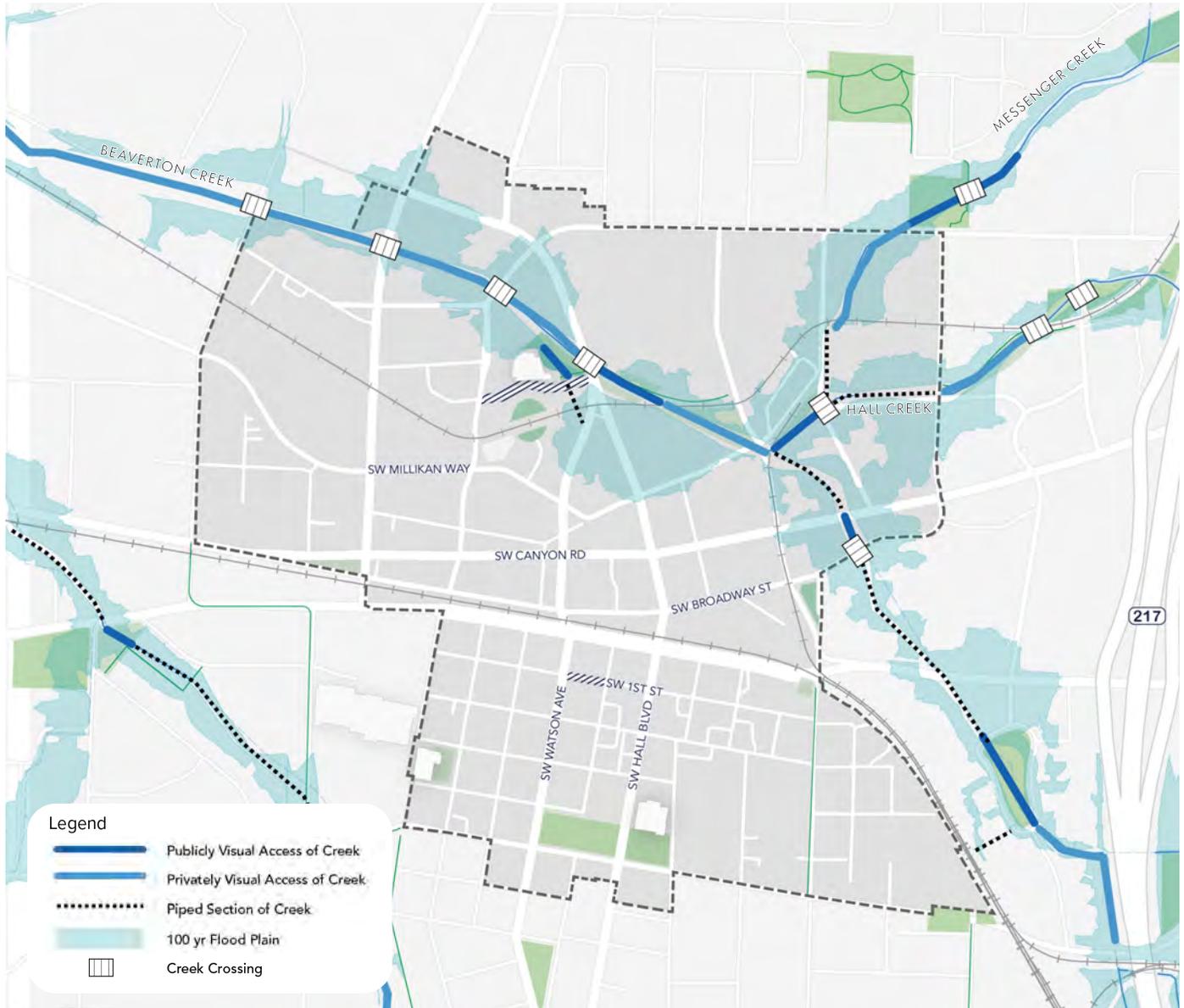


Figure 1.3 *Downtown Creeks visibility and access.*

Road was built in 1860 as a main thoroughfare connecting Portland to Hillsboro. Railroad connections arrived at the turn of the century, and agricultural, logging, and transportation industries became strong economic engines developing Beaverton throughout the 1900s.

Urban growth has stressed

watershed systems, resulting in increased runoff, pollutants, and piped or channelized creek segments.⁷

When flood events happen, compacted soils and impervious surfaces give water no place to go, and the effects can be felt by neighborhoods adjacent to the creek system.

Development has also impacted public perception of downtown open spaces. Visual access to creeks - one's ability to see the creeks - is limited in downtown Beaverton. While creek crossings do exist throughout Downtown, most visual access is private, only reached through points that feel as though they are off the path, unsafe, or not publicly accessible.



Figure 1.4 Existing moments in Downtown where creeks and nature are visible.

Beaverton Character Areas and Development Code Zoning Districts: Overlaps and Development Standards									
City Zoning District	Character/ Corridor Zones	Purpose	Max. Building Height (ft)	FAR	Max Units/ Acre	Frontage Seback, w/ Ground Floor Residential		Frontage Setback, No Ground Floor Residential	
						Min. (ft)	Max. (ft)	Min. (ft)	Max. (ft)
RC - BC Beaverton Central	Beaverton Central Transit Center Canyon Corridor	To create a pedestrian-oriented, high-density, mixed-use district around rail stations, with opportunities for new development to define the Downtown skyline.	120	1.5	60	6	12	0	10
RC - MU Mixed Use	Cedar Hills Corridor Canyon Corridor Hall Corridor	To create a high-density neighborhood with a mix of uses in close proximity to Beaverton Central	75	1	43	6	16	0	16
RC - DT Downtown Transition	Transit Center Beaverton Central Hall Corridor	To create a transitional area in scale and use between the Beaverton Central and adjacent neighborhoods.	60	1	30 min. 60 max.	10	20	0	15
RC - OT Old Town	Old Town Lombard Gateway	To provide a mix of housing, jobs, and services at a scale that acknowledges and complements historic development patterns.	65	0.5 or 0.7	18 or 24	6	16	0	10

Figure 1.5 Summary of Beaverton Development Code: Chapter 70 “Downtown Design District” and character/corridor zone overlap areas.

Downtown Character Areas and Zoning Districts

The Downtown Parks and Open Space Framework builds on previous planning and urban design efforts to enhance the existing character of Downtown Beaverton and make changes that reinforce Downtown’s look and feel as a cohesive urban center. The plan integrates the idea of five distinct “character areas” from the Beaverton Downtown Design Project. The Downtown Design Project notes, “While not specific zoning districts, these areas have or will have their own character, style, and scale of development and will inform development as Downtown Beaverton continues

to grow and evolve.” The five character areas are: Beaverton Central, the Transit Center, Broadway, Old Town, and the Library. Additionally, areas not within these character areas function as corridors that are defined by major arterials and connect people to the heart of Downtown. These corridors are: Cedar Hills, Hall, Canyon, and Lombard Avenue. Each area poses differing constraints and opportunities, and the following section reviews the aesthetic and programmatic qualities of parks and open spaces within the five zones. These character areas were evolved and reflected into the Beaverton Development Code’s Downtown Zoning Districts and are summarized above (see Beaverton Development Code, Chapter 70).

Beaverton Central

Beaverton Central is positioned as Downtown's newer civic and cultural hub. This zone includes many destinations, such as City Hall, the Patricia Reser Center for the Arts, and BG's Food Cartel, which can be reached from a regional light rail stop, an asset for future parks. The Round is a major cultural asset in Beaverton Central, hosting large gatherings like the annual Night Market. This area also includes new residential, hospitality, office, and structured and surface parking.

Beaverton Creek passes through Beaverton Central along its northern edge. Apart from the visual and sensory experience of Beaverton Creek at the Patricia Reser Center for the Arts entry plaza, Beaverton Central's parks and open spaces are characterized by hardscape (asphalt, concrete, and unit pavers). In addition to overhead catenary lights, outdoor seating/lounging options at The Round and BG's Food Cartel, and the sculptures at the Round and Patricia Reser Center for the Arts, the planters and site furnishings around City Hall reflect the civic character of this district.

Transit Center

The Transit Center area today is generally paved, tied to its transportation functions, with

surprising moments of creek access. Though the Transit Center functions as a major connector, the area can be disorienting for pedestrians who must walk across multiple transit-related barriers to reach or depart from the Transit Center building. Walkways sometimes lead pedestrians through narrow paths directly adjacent to the rail line or behind department store big-box buildings.

Broadway

The Broadway core zone sits between SW Canyon Road and SW Farmington Road, mixing a light industrial feel along the north side of Broadway Street with a historic "Main Street" quality along the south side of the street. This core zone includes multiple small pocket parks and pause places along the street, including the buffer zone at the intersection of Broadway and Watson Ave., The Beaverton Building Plaza that exhibits the "Three Creeks, and One Will" sculptural piece.

Old Town

The Old Town core area encompasses the zone south of Farmington Road. Destinations here include Restaurant Row, a series of food and beverage establishments along 1st Street, and the 1st Street Dining Commons, a temporary public-space activation initiative during COVID-19 that has become a

popular outdoor gathering place. Restaurant Row and the Dining Commons are bounded by the future Downtown Loop, a City of Beaverton initiative to enhance connectivity downtown (under design development now). Surrounding the area is a mix of residential units, small shops, and services.

A unique characteristic of Old Town is the series of murals along 1st Street. These colorful, artistic expressions are carried through to the pop-up site furnishings and chalk art and ground murals at the Dining Commons.

Library

The "greenest" of the Downtown character areas, the Library core area is another major civic and cultural hub. Rich with services and open gathering spaces, the Library area includes the Beaverton City Library and lawn and City Park and playground, the former of which is home to City Park Fountain and the "Singing Sky" sculpture by Richard Taylor. The farmer's market activates the parking lot north of City Park. The trees at the Library core area give it a distinct character. The landscaped area bordered by birch trees runs east-west to frame the plaza and library, and a stand of mature ponderosa pine trees at the playground create the feeling of being in a forest.

Land Use in Downtown

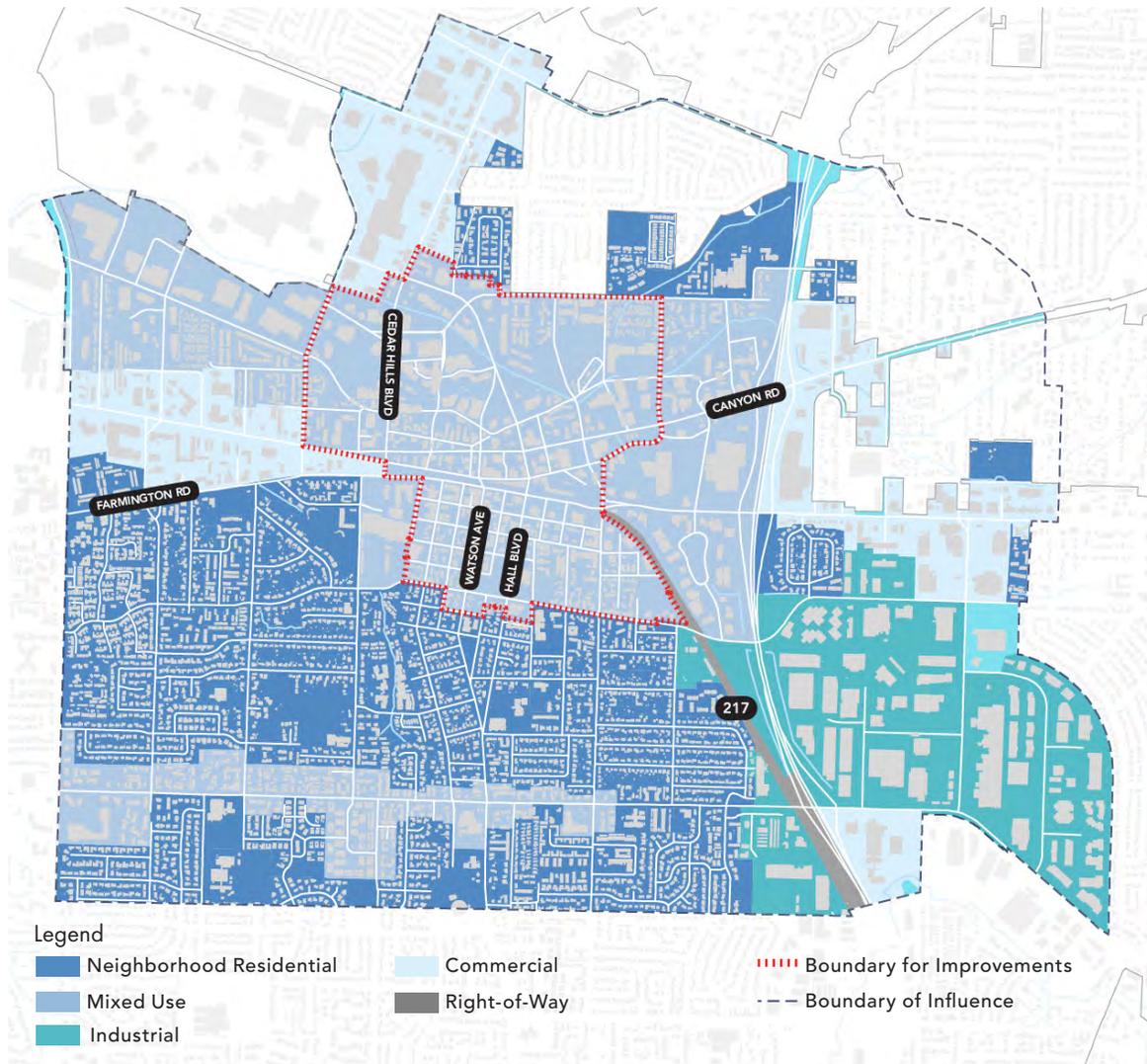
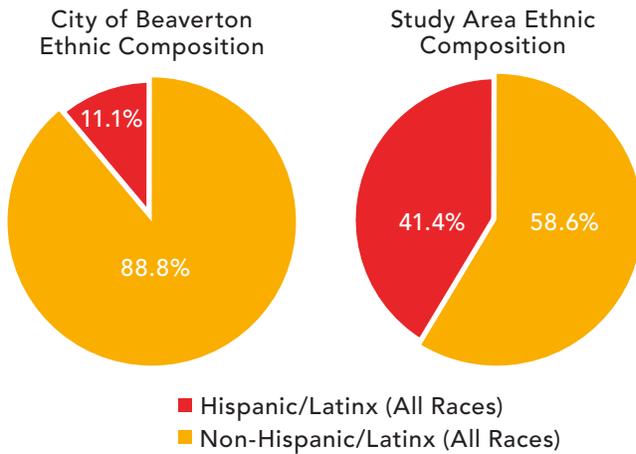
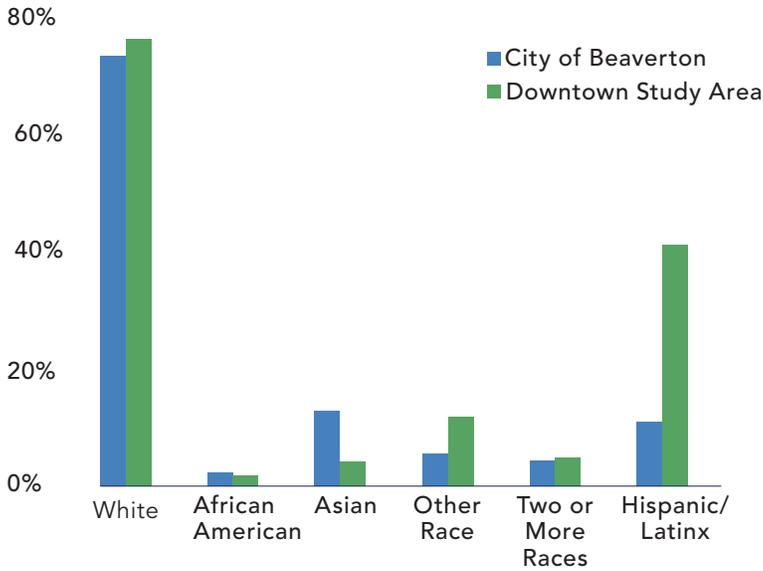


Figure 1.6 Land use map showing how the Downtown study area is designated mixed-use.



The mixed-use nature of Beaverton's Downtown creates opportunities for groups with varying interests to converge.



City of Beaverton 2010 Population
89,903

City of Beaverton 2021 Population
98,216*

Growth*
(2010-2022)
9.5%

Median Age
38

Median Household Income
(2017-2021)*
\$82,380

Figure 1.7 *Demographic snapshot over the past decade.*
Source: American Community Survey 2019
*Source: City of Beaverton

Demographics

Over the past ten years, the city’s population has steadily grown, attracting people from all over to move to Beaverton to enjoy a wide variety of amenities, while also benefiting from amenities in the greater Portland region. Beaverton’s population grew by 9.5% in the last eleven

years, reaching 98,216 in 2021. Downtown Beaverton continues to be more diverse than the city as a whole. In particular, 41.4% of the 2020 population in the Downtown Beaverton study area identified as Hispanic/Latinx, compared to 11.1% who identified as Hispanic/Latinx within the City of Beaverton as a whole.

As a result, the engagement efforts, which involved multi-lingual community focus groups, pop-ups at locations around the city, and an online survey offered in both English and Spanish, were intentionally designed to include and gather feedback from the diverse populations that exist Downtown.

Population, 2020

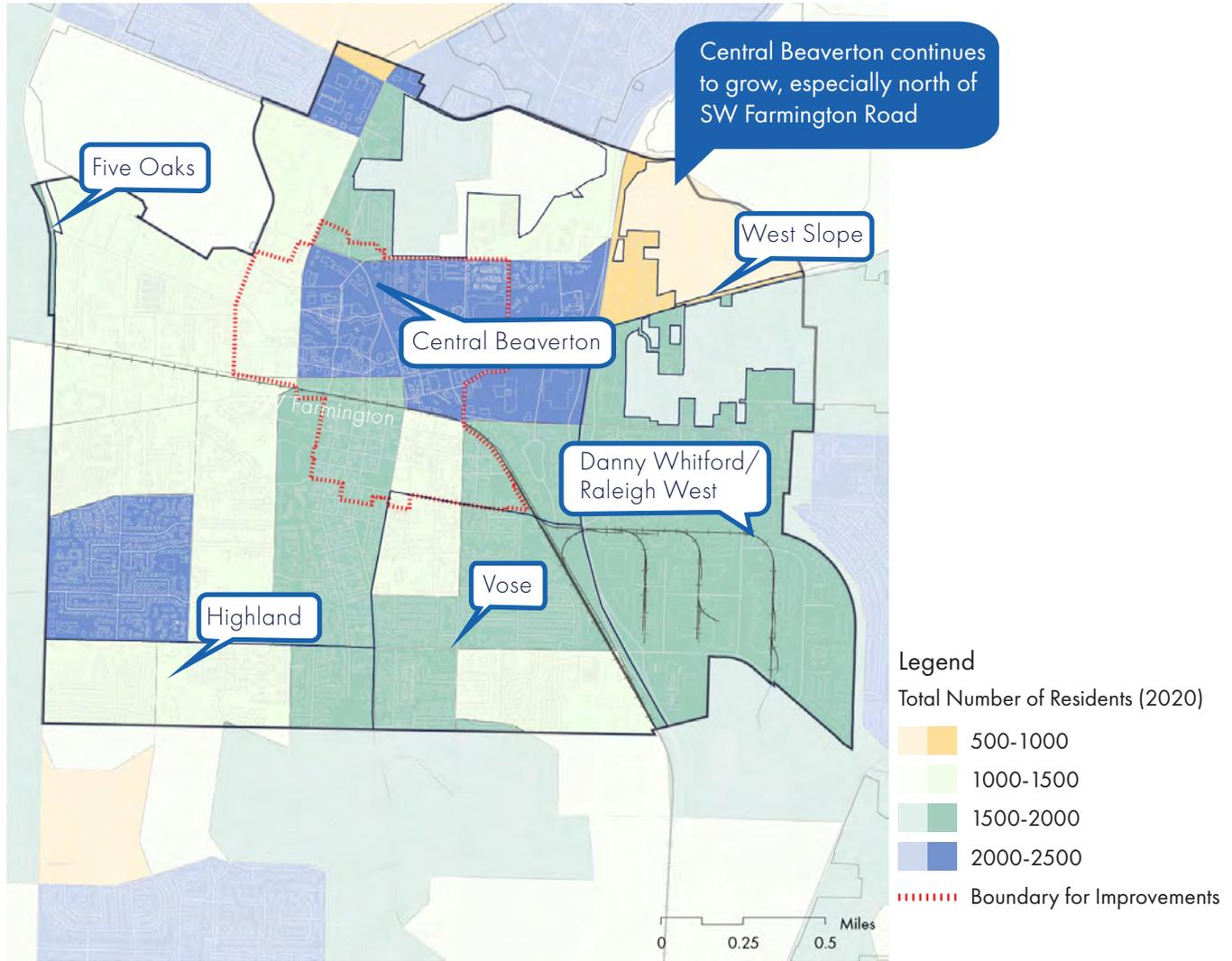


Figure 1.8 2020 Population within project area of influence. Source: US Census



Recent developments in Downtown Beaverton. Left: Westline Apartments, Right: Hyatt House Beaverton.



The south side of Broadway retains its historic character with a series of small, local shops.

Downtown Activity & Character

A wide variety of businesses across Downtown shape its character and ground level experience. Active ground-floor restaurants and retail spaces occupy a portion of 1st Street in Old Town, where a wide variety of cafes, restaurants

and bars showcase large windows and active frontages. Southwest Broadway has a dual character, where the south side of the street retains its historic feel, brick sidewalks, and local shops, while the north side consists of automobile-focused development, such as car dealerships, showrooms, and garages. Car-focused

development fills the area north of Farmington Road and Canyon Road as well. Newer mixed-use development is changing the character on the northwest side gradually, as new, mid-level housing developments and ground-floor retail offer a change from the big-box retail stores and large parking lots in the northeast.

Downtown Business Patterns

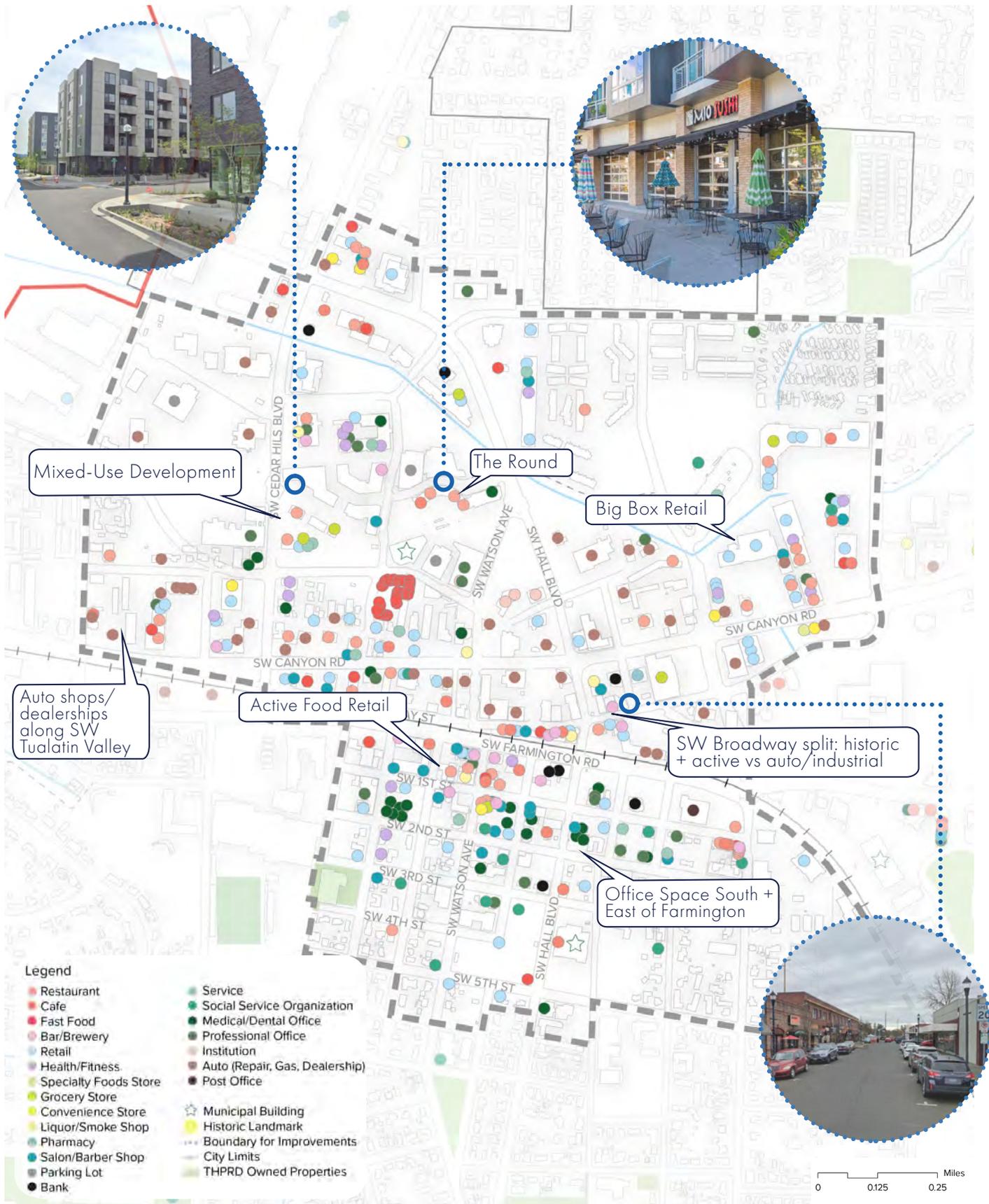


Figure 1.9 Overall business patterns in Downtown Beaverton.

Downtown Food & Dining Hubs



Figure 1.10 Food and Dining hubs throughout Downtown.

A Thriving Food Culture

Food and dining is a strong and growing thread throughout Downtown. From the outdoor experience at BG's Food Cartel to the 1st Street Dining Commons and Restaurant Row to the LaScala Food Hall, Beaverton residents noted an appreciation for Downtown's diverse food choices. This growing food scene creates opportunities and demand for new parks and open spaces associated with food and dining, in particular, seating areas and spill out spaces for informal gathering and communal meals.



BG'S Food Cartel



1st Street Dining Commons and Restaurant Row



City Park, City of Beaverton

CHAPTER 3:

Downtown Park Types: Parks & Public Spaces

Downtown Park Types

This plan integrates the park categorizations from THPRD's 2019 *Parks Functional Plan*. The *Parks Functional Plan* lists six (6) types of parks and open spaces and their associated park components, amenities or other elements that are to be provided (see Table 1 - THPRD Park Category Descriptions and Table 6 - Park Components, THPRD Parks Functional Plan, listed below).

Within a downtown setting, the potential spaces for future parks and open spaces are limited in size and may be challenged to meet all of the criteria. Still, there are ways to be flexible and fulfill community amenity needs and standards in a way that is adapted to the downtown conditions. The anticipated park and open classifications within downtown, now and in the future, include:

Urban Plaza

Highly relevant to the downtown context, urban plazas are "small public gathering space[s] in an urban area that foster community interaction and civic pride."⁸ An example of this in Downtown is the urban plaza at Beaverton City Park, which features a water feature, benches, and a civic art piece.

Pocket Park

Typically 1 acre or less, pocket parks are also important open spaces within highly urbanized settings where "full size park developments

[are] not feasible due to land availability." An example to the southeast of the boundary area for improvements is Fifth Street Park.

Neighborhood Park

Neighborhood parks are typically between 2 to 8 acres and serve the recreational needs of surrounding residents. Center Street Park northeast of the boundary for improvements is an example of a neighborhood park.

Community Park

Community parks are typically larger than 8 acres and, thus, serve larger geographic areas, engaging visitors from across the district and meeting a wide variety of recreational needs. Due to spatial constraints, community parks are less likely to occur in downtowns. However, a grouping of small spaces with a higher concentration of amenities may function similarly to that of a community park within a smaller geographic area. Evelyn M. Schiffler Memorial Park just southwest of the boundary for improvements exists in this capacity.

Linear Park

This new park designation most commonly appears in the form of park amenities that are paired with trail corridors. Some of the characteristics of this park type may be applicable to linear, mobility focused corridors like the Downtown Loop, growing trails, and future creek access.

Special Use Park

Finally, special use parks are spaces of variable size that are dedicated to a specific natural, historical, or cultural purpose. The one-acre Veterans Memorial Park south of this project’s boundary for improvements falls into this category, as the park is activated primarily for specific programming.

Park Components

To the right is a list of potential park components from THPRD’s Parks Functional Plan that are used by the district to calculate level-of-service, highlighting components that were identified as a priority during community engagement discussions (pop-up, survey, and focus group feedback). These highlighted components are also those that are most likely to be feasible within a downtown context that is often constrained by land, limited in parking, and set within a mixed-use environment.

Additional Downtown Open Space Categories

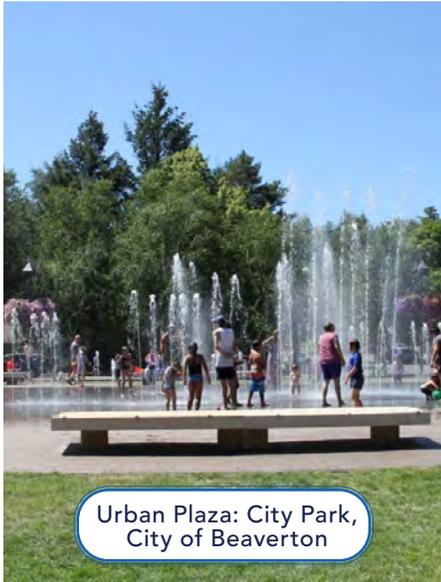
Downtown Beaverton is distinct from many of its surrounding residential neighborhoods, acting as an employment hub that draws daytime users, a retail/restaurant destination that attracts evening users, and an events center that welcomes large groups for dedicated times throughout the year. To continue to attract people from across

-
- Amphitheater
 - Aquatics Pool
 - Aquatics Spray Pad
 - Archery Range
 - Basketball Court
 - Bike Course
 - Bocce Court
 - Diamond Fields
 - Disc Golf
 - Dog Park
 - Educational Experience
 - Event Space
 - Fitness Course
 - Futsal Court
 - Game Court
 - Garden, Community
 - Garden, Display
 - Horseshoe Court
 - Loop Walk
 - Multi-use Court
 - Multi-use Pad
 - Multi-use Field
 - Natural Area
 - Open Turf
 - Passive Node
 - Pickleball Court
 - Picnic Ground
 - Playground, Destination
 - Playground, Local
 - Playground, Nature Play
 - Public Art
 - Rectangular Field
 - Shelter
 - Skate Feature
 - Skate Park
 - Tennis Complex
 - Tennis Wall
 - Track
 - Trail, Paved/Multi-use
 - Trail, Soft-surface
 - Volleyball Court
 - Water Access, Developed
 - Water Access, General
 - Water Feature
 - Water, Open

Figure 1.11 List of typical park components, highlighting components that were identified as a priority during community engagement.

the city and region, Downtown Beaverton’s public spaces need to support visitors and offer something distinctive and unique in terms of design and program. In addition to including the park components noted above, Downtown open space vibrancy also relies on the presence of active storefronts, pop-up play areas, widened sidewalk zones

with areas to pause on benches or seating, and activated street spaces for informal gathering. Pedestrian walkways and bike corridors also support multimodal access Downtown, where the compact nature of amenities and uses across the area encourage non-vehicular modes of travel. With an understanding that Downtown



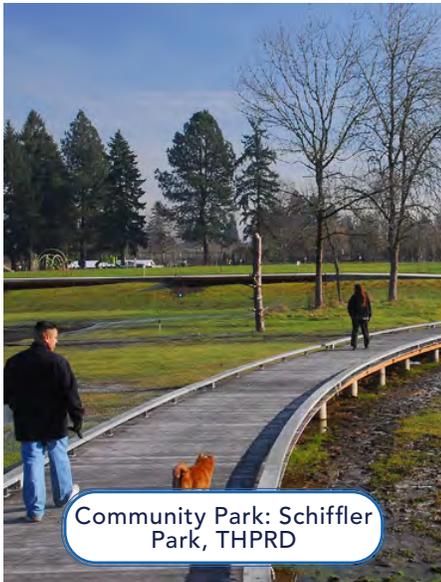
Urban Plaza: City Park, City of Beaverton



Pocket Park: 5th Street Park, THPRD



Neighborhood Park: Center Street Park, THPRD



Community Park: Schiffler Park, THPRD



Special Use Park: Veterans Memorial Park, THPRD



Pocket Plaza: Lascala Food Hall, Privately-owned

Figure 1.12 Various park types across Beaverton.

Beaverton is divided by major vehicular arterials, future Downtown park and open space sites must actively consider the tension between access and safety.

Privately-owned Parks and Open Spaces

These spaces are privately owned, but designated for public

use. An example of a privately-owned open space within the Downtown Beaverton boundary for improvements is the plaza between Lascala Food Hall and the Barcelona at Beaverton apartments on Lombard Avenue.

Underutilized Lots

Underutilized lots capture land fenced off (temporarily

undeveloped) or permanently not developed and not programmed with active or passive open space amenities (e.g. grass lawn, park, benches, leftover spaces from public transportation projects, etc.). There are several privately- and publicly-owned lots within Downtown Beaverton.

Inventory of Downtown Parks & Open Spaces



Figure 1.13 Inventory of Downtown Beaverton and surrounding area parks and open spaces.

Existing Downtown Parks and Open Spaces Amenities

Within Boundary for Improvements

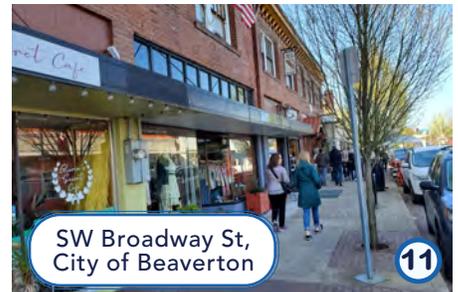
- 1 The Round
- 2 Patricia Reser Center for the Arts
- 3 Beaverton City Hall
- 4 BG's Food Cartel
- 5 Creekside Trail
- 6 Beaverton Transit Center
- 7 Crescent Connection Trail
- 8 Lombard Plaza
- 9 1st Street Dining Commons*
- 10 Broadway pocket plaza
- 11 Farmers Market*
- 12 City Park and Playground
- 13 Beaverton City Library / City Park
- 14 PCRA Plaza

Accessible to Downtown area

- 15 Center Street Park
- 16 Center Street Wetlands Trail
- 17 Griffith Park
- 18 Fifth Street Park
- 19 Elsie Stuhr Center
- 20 Veterans Memorial Park
- 21 Beaverton High School
- 22 Eichler Park
- 23 Evelyn M. Schiffler Memorial Park

*Seasonal pop-up

Examples of existing downtown amenities



Downtown Urban Design Framework: Core & Corridor Areas



Figure 1.14 Core and corridor areas; Refer to Beaverton Downtown Design Project: Urban Design Framework.

Park Components & Amenities

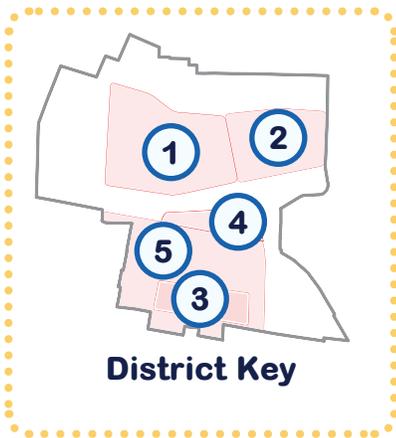
The table at right consolidates spatial and programmatic standards and expectations for future parks Downtown as defined in THPRD’s Parks Functional Plan.

Note that these standards should remain flexible for parks and open spaces Downtown due to size restrictions within the urban core.

Level of Service Standards and Expectations

Park Type	Area	# Components
Neighborhood Park	2-8 acres	5
Community Park	>8 acres	8-10
Urban Plaza	Flexible	1-2
Pocket Park	<1 acre	2-3

Figure 1.15 *Level of Service requirements for future parks as defined by THPRD’s Parks Functional Plan.*



1 Beaverton Central

- Patricia Reser Center for the Arts
 - Plaza
 - Public art
- Beaverton City Hall
 - Plaza
 - Public art
- The Round
- BG’s Food Cartel
- TriMet Station
 - Public Art
- Crescent Connection Trail
 - Public Art



2 Transit Center

- TriMet Station
- Hall Creek Connection
- Public art
- Crescent Connection Trail



3 Library

- Library Green
- Beaverton City Park
 - Playground
 - Urban plaza
 - Public art
 - Fountain and splash pad
- Farmers Market (seasonal)



4 Broadway

- Historic main street
- Lombard Plaza
- Pocket Plaza (2)
- Public art

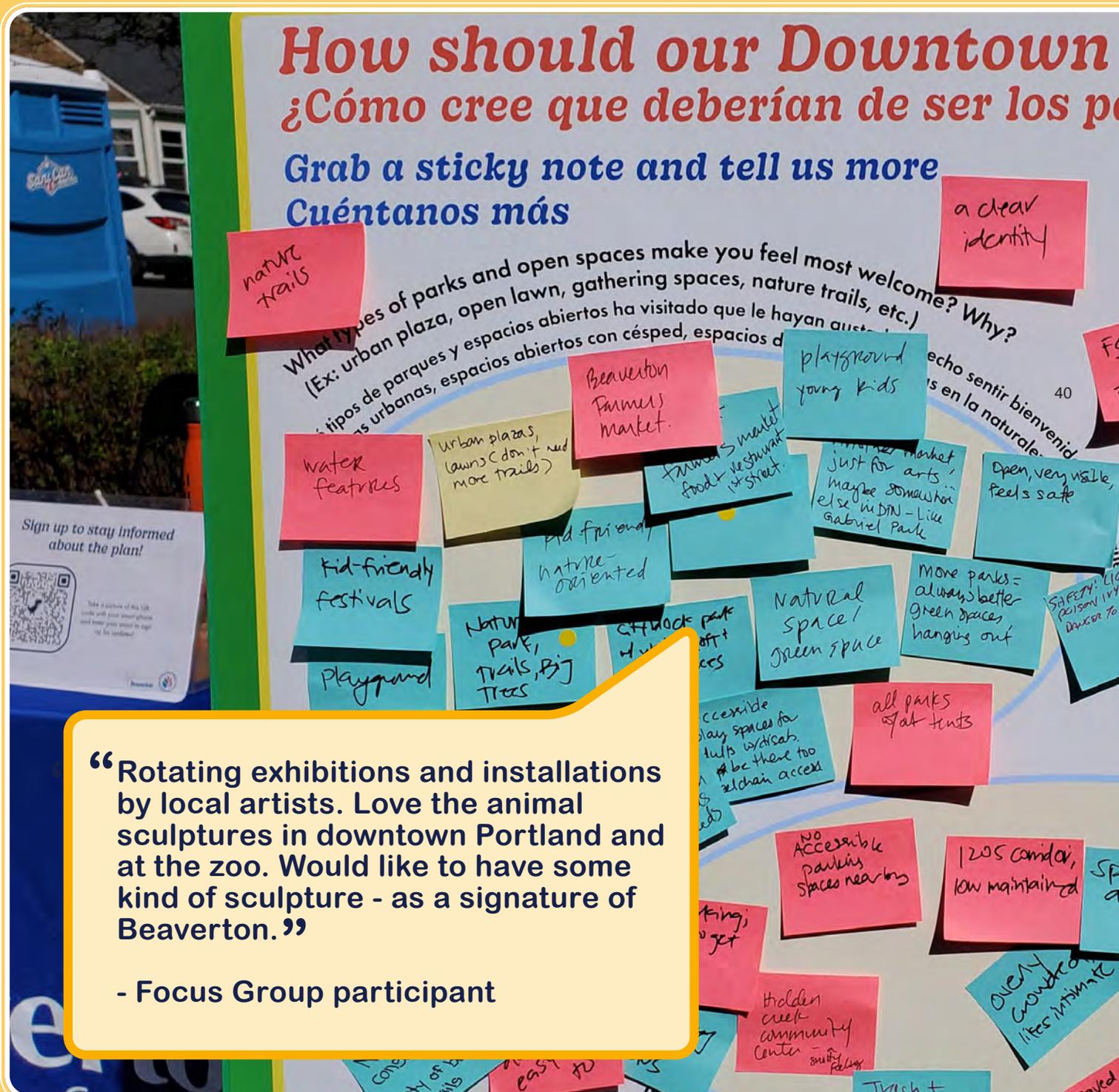


5 Old Town

- Restaurant Row
- 1st Street Dining Commons
- Murals
- Beaverton Swim Center
- LaScala Food Hall

Figure 1.16 *Inventory of Downtown Beaverton parks and open space amenities by core area.*

COMMUNITY INPUT



“Rotating exhibitions and installations by local artists. Love the animal sculptures in downtown Portland and at the zoo. Would like to have some kind of sculpture - as a signature of Beaverton.”

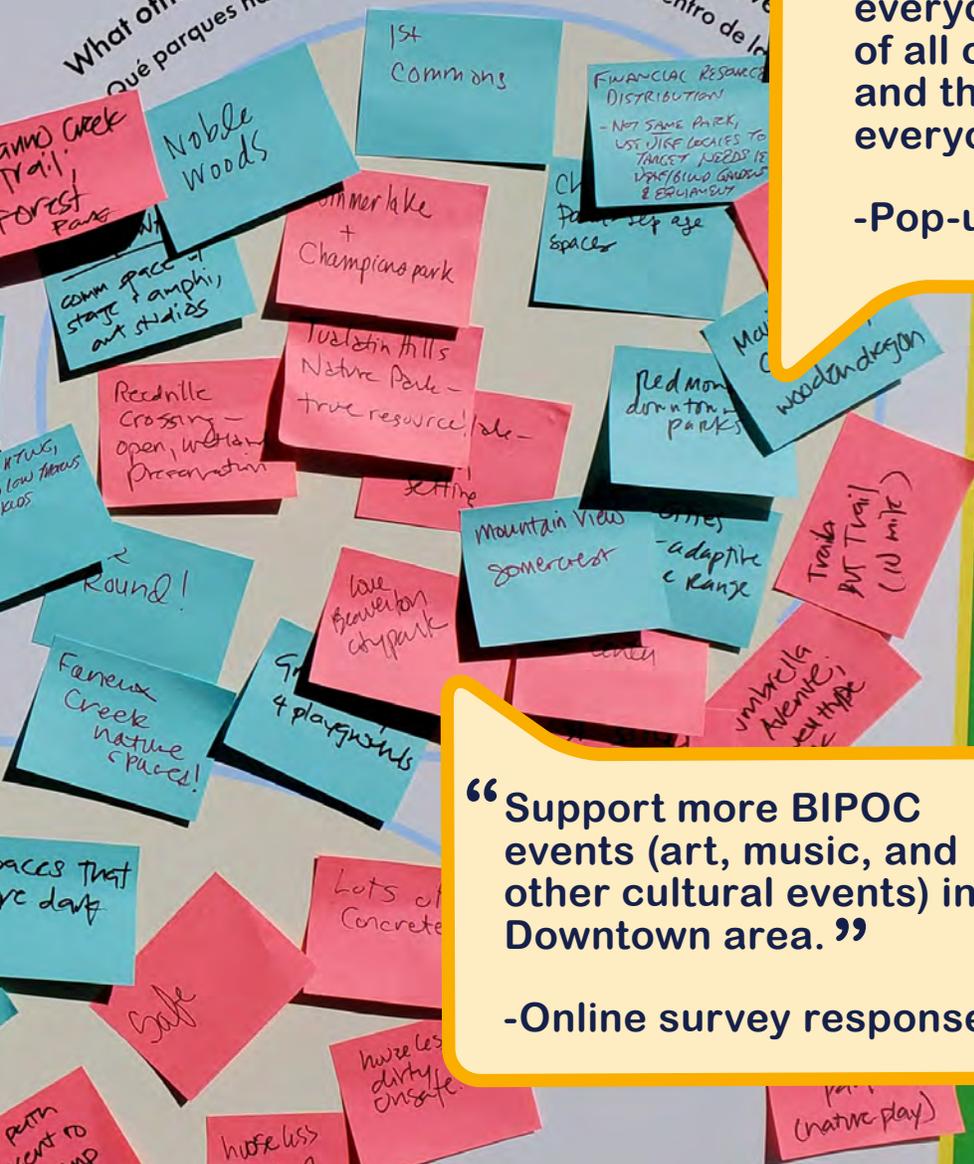
- Focus Group participant

Community feedback board at pop-up tabling event at Beaverton Farmer's Market.

T SUMMARY

parks look and feel? parques del centro de la ciudad?

What other downtown parks have you visited and loved?
Qué parques ha visitado y que le han gustado en centro de la ciudad?



“ At the Night Market, everyone is invited, people of all cultures feel welcome, and there are activities for everyone of all abilities. ”

-Pop-up outreach comment

“ Support more BIPOC events (art, music, and other cultural events) in the Downtown area. ”

-Online survey response



Pop-up tabling at Pride in the Park, City Park, City of Beaverton.

CHAPTER 5:

Summary of Community Input

Introduction

Both the City and THPRD have recently completed planning studies that included extensive community engagement. While community input from these previous studies provides direction for our overall goals, this plan seeks to gather additional input that further refines our goals for future downtown parks and open spaces. Methods for gathering this input were chosen to intentionally welcome, include, and reflect Beaverton's richly diverse communities.

Community engagement included a range of bilingual and multilingual opportunities designed to reach both frequent downtown users and voices that government agencies have historically failed to include. Throughout the process, it was also important to remain in line with safety protocols and community health levels due to the COVID-19 pandemic.

In response to these considerations, community engagement included:

- Pop-up tabling at local community and cultural events
- Virtual engagement through social media, digital newsletters, a project website, and more
- An online survey (June-July)
- Multi-lingual focus groups with community-based organizations (CBOs)
- Youth engagement through local schools and afterschool programs

Throughout the public engagement process, feedback was gathered to learn about community perspectives on four main questions:

1. What types of parks and open spaces would you like to see?
2. Do you have ideas for the design/look/feel for Downtown parks and open spaces?
3. What ideas do you have to make downtown Beaverton parks/open spaces more welcoming and inclusive?
4. Where could these spaces and amenities be located?

Engagement Numbers:

Nearly **1,900** people reached

We reached nearly 1,900 community members through multiple engagement methods and received over 2,000 comments.

across **32** engagement opportunities!

In addition to an online survey, community feedback was collected at 32 in-person engagement opportunities, including Downtown multicultural events and community gatherings and at 16 focus groups with community-based organizations, to welcome input from people of all ages, abilities, and backgrounds.



Engagement Tools:

Pop-Up Tabling

The project team gathered community feedback through pop-up activities at multiple events, locations, and times across Downtown. We gathered input from over 1,000 individuals through pop-up tabling at different locations and events, starting with at BG's Food Cartel in March and ending with the Night Market in July. The team also collected input at the Marhaba Arab celebration, the City Fountain grand opening, Pride in the Park, and Ten Tiny Dances as part of the larger engagement efforts. The pop-up activity, which was available in both English and

Spanish, asked community members to identify the activities and amenities that excite them for Downtown. The activities/amenities were organized into three categories: **water-/nature-based**, **connective**, and **vibrant and playful**. The consolidated results (*to right*) showed that participants were most interested in discovering nature. Art appreciation and picnicking/sharing meals also ranked high among participants overall. Within the "vibrant and playful" category, "play spaces" were the most popular amenity.

Digital Communication

The City of Beaverton hosted a "Downtown Beaverton Parks and Open Space Framework Plan" webpage within their official website that provided information about the plan

and project updates. This included an introduction to the plan, project goals, contact information, and relevant links, including a link to the online survey.

Pop-up Tabling Results

<i>Water-/Nature-based</i>	
Discovering nature	115
Water play	95
Urban wildlife viewing	87
Reflecting	69
Resting in shade	61
Total _(Water-/Nature-based)	427
<i>Connective</i>	
Art appreciation	107
Picnicking/Sharing meals	105
Off-street bike/ pedestrian paths	85
Gathering/Socializing	75
Flexible congregation	45
Total _(Connective)	417
<i>Vibrant and Playful</i>	
Play spaces	90
Gaming	67
Playing sports	56
Learning	50
Exercising	44
Total _(Vibrant and Playful)	307

Figure 1.17 Pop-up board activity categories and number of selections across 12 pop-up tabling events.



Focus Groups with CBOs and Youth

To collect input from historically-underrepresented groups in Beaverton, the project hosted focus groups with CBOs (the "*" indicates focus groups that occurred in conjunction with efforts by the City's Community Visioning group).

The focus groups were:

- Korean language*
- Spanish language*
- Chinese language*
- Arabic language*
- Vietnamese language*

- Russian language*
- Tribal focus group*
- BIPOC (2 sessions)*
- Accessibility focus group*
- Beaverton High School
- ACMA High School
- Mayor's Youth Advisory Board (City)
- THRIVE (THPRD afterschool program, 3 sessions)

During these focus groups and youth engagement sessions, members of each group were asked the same

guiding questions regarding spaces they would like to see Downtown, types of activities they would like to do, ideas for the design/look/feel for downtown open spaces, and ideas to make Downtown Beaverton feel more welcoming and inclusive. Feedback emphasized excitement for multicultural and social events and programming to bring people together Downtown.

"All kinds of entertainment activities are needed, especially culturally specific events that include cultural dancing and music."

"[I would like to see] a quaint pedestrian area with plenty of covered seating areas for eating, listening to music, watching street performers, hanging out with friends, etc."

"I'd like to see places to host children's birthday parties in the winter."

Figure 1.18 Quotes from focus group and youth participants.

Online Survey

As part of the community engagement process, the project team collected input through an open online survey. The survey included images that people could choose and comment on, which helped the team identify possible options for future park spaces. The survey was available in both English and Spanish, reflecting that 41.4% of Downtown residents identify as Hispanic/Latinx and 13%

of Beaverton residents speak Spanish at home. The survey was open from June to July 2022 and advertised through social media, the project website, and flyers with QR codes distributed by the City and THPRD. The survey yielded 317 individual responses.

The survey was a valuable tool that offered insight into community members' perspectives on different open

"Large, flexible gathering areas are inclusive to multiple groups and ages."

"Seating that incorporates natural elements, shade (from sun and rain), trees, etc."

Figure 1.19 Quotes from community members who participated in the online survey.

Online Survey

space types.

The online survey included the following examples of parks and amenities to select from and comment on (organized from most to least popular using SurveyMonkey's built-in survey analysis tools):

- Pedestrian/Bike pathways
- Green spaces/lawns
- Art/Murals
- All-weather recreation areas
- Gardens
- Water access areas

- Outdoor performance/ community gathering spaces
- Urban plazas
- Seating areas
- Athletic spaces
- Dog runs
- Playgrounds

Community survey responses revealed a general interest - across all park types - in creating spaces that look and feel "natural" and are surrounded by nature (i.e. trees, plantings, wildlife, etc.) embracing and

celebrating the quality of life that Beaverton provides in the Pacific Northwest. Survey results showed that the most popular choices almost always featured public spaces surrounded by plants/trees or in a natural setting. The results of the visual preference survey reinforced findings from the pop-up engagement, which demonstrated community excitement around opportunities for discovering nature.

Community Input: Key Findings & Themes

The multi-faceted engagement process reinforced the community's interest in downtown parks and open space investments, capturing responses from a broad spectrum of residents, stakeholders, and visitors. Together, the community input aligned towards four themes, which serve as

organizing principles for this plan to make sure future investments are coordinated with the community's own vision for its downtown parks and open spaces.

The themes include:

1 Gather Community



2 Welcome & Celebrate



3 Reflect & Protect Nature



4 Connect



Community Input: Key Findings & Themes

Gather Community

- Create open spaces and amenities that allow for all kinds of gathering.
- Enhance and expand 1st Street as a vibrant, pedestrian-friendly street, as well as a dining and social hub.

“For the outdoor pedestrian mall: eating, listening to music, watching street performers, hanging out with friends, browsing, shopping, etc.”

“Places to hold children's birthday parties in the winter. Safe playgrounds for children. Open-air exercise areas for adults.”

“Expanding outdoor dining helps growing restaurant options remain accessible to our high-risk neighbors.”

“Places for parents and children, and quiet places for people who prefer quiet space.”

Figure 1.22 Key takeaways and comments from the online survey.

Comments from the online survey were very positive and appreciative of Downtown Beaverton's existing public gathering spaces, such as the 1st Street Dining Commons. These spaces visibly enliven the streetscape, serving as hubs that support the downtown economy and providing a multi-generational space for people to rest, eat, play, and enjoy being among their neighbors.

From “Separate Destinations” to “Activated Areas”

Across Downtown today, there are multiple separate parks and open space destinations, such as the Round, City Park, and the temporary 1st Street Dining Commons. These destinations have the potential not only to be independent places, but to

function as a part of a system of activated parks and open spaces connected by urban plazas and pocket parks. With this in mind, future Downtown development, both large- and small-scale, should reinforce and support existing and future parks and open spaces to help bring people together and contribute to an active urban feel.

Community Input: Key Findings & Themes

Welcome & Celebrate

- Explore art as an avenue for cultural expression that defines the unique character of downtown spaces.
- Better accommodate large-scale community gatherings that highlight Beaverton's rich cultural diversity (markets, fairs, pop-ups, etc).

"AAPI farmer's market"

"A park such as Bosque de Chapultepec [in Mexico City] with art, crafts, dance, food, music, more family oriented."

"We need small [artistic] investments that incrementally make a larger statement that this place is alive."

"Support more BIPOC events (art, music, and other cultural events) in the local area."

"Korean garden w/ fish pond, tea house, gathering spots protected from the rain to play table games."

"Parks need more art and to be more colorful."

"Culturally-specific food at all times."

Figure 1.23 Key takeaways and comments from the online survey.

With an increasingly diverse population, community input, particularly from community-based organization focus groups and survey responses, gave insight into how Downtown can be imagined as a space that embraces and celebrates this cultural diversity. The feedback highlighted the need for day-to-day cultural visibility through art, furnishings, programming, and expansion of Downtown's events spaces to accommodate larger gatherings.

From "Discrete Moments" to "Cultural Hubs"

This rich and growing presence of visual and performing arts can be leveraged in existing and new parks and open spaces, creating hubs that have potential to support large-scale events that integrate public gathering spaces among public art. This could take the form of bike and pedestrian art tours, mural walks, or street festivals and markets that showcase local artists.

These activities are also a great opportunity to partner with vendors, non-profits, and community-based organizations to co-produce arts and performance-based events. These partnerships can establish new relationships between the agencies and local leaders, and allow them to collaborate to program parks and open spaces Downtown with experiences that are representative and empowering to community members of all ages and cultural backgrounds.

Community Input: Key Findings & Themes

Protect & Reflect Nature

- Embrace Beaverton’s natural resources and aesthetic, and use trees to provide shade.
- Provide activities to interact with nature within the city (bird watching, educational opportunities, etc).
- Design nature trails that are shaded , have seasonal interest, and allow visual and/or physical access to water.

“We need to do anything we can to aid pollinators.”

“Helping our children connect with nature is most important. **Nature play is essential.**”

“I would like **visual and physical access to the creeks.** Daylight them whenever possible and create paths and trails or even parks adjacent to them.”

Figure 1.24 Key takeaways and comments from the online survey.

Community feedback, particularly from the online survey and pop-up tabling events, highlighted a sensitivity to and appreciation for Beaverton’s natural surroundings. Many survey comments emphasized a love of Beaverton’s trees, and a desire to maintain a “natural feeling,” even within Downtown’s urban setting. The feedback also noted interest in more opportunities for residents and visitors to connect with nature, including visual and/

or physical access to creeks. Shaded areas for play and rest also emerged as a priority for Downtown; covered, all-weather recreation spaces are desirable amenities during rain events and increasingly warm summers.

From “Out of Reach” to “Experienced”

Today, the area’s three creeks and natural features are evident at multiple locations. However, these places are often out of

reach, partially visible, and do not feel welcoming due to private property or infrastructure barriers; many places do not allow public access at all. Most of these natural features offer potential for enhanced access, views, and a design experience that can allow them to be enjoyed by all. There are clear desires to connect with Beaverton’s natural context and creek system and to engage with nature play and outdoor learning.

Community Input: Key Findings & Themes

Connect

- Develop trail connections Downtown that connect to existing areas with better bike/pedestrian infrastructure.
- Sensitively design play equipment and street furnishings for all ages, bodies, and abilities.
- Revamp welcome signs and wayfinding to be more accessible across languages and abilities.

"Specific drop-off points can **promote walking** in the city."

"We need our streets to be bike/pedestrian friendly as it's healthy and much more ecologically sound than gas cars."

"Signage in as **many languages** as possible."

"Shaded benches for resting, not just in parks but along streets."

Figure 1.25 Key takeaways and comments from the online survey.

Input from the community noted the need for more bike- and pedestrian-friendly streets that connect Downtown to the existing and proposed network of trails that run through Beaverton. This system of safe streets, sidewalks, and trails is vital to creating an accessible downtown park system. To foster a feeling of inclusiveness and belonging, many comments from the online survey called for public signage and furnishings

that accommodate all ages, backgrounds, and abilities.

From "Emerging Network" to "Inviting and Inclusive Connectors"

Today, there is an emerging multimodal network in Downtown, reinforced by the THPRD Trails Functional Plan. The Downtown Design Project and the Downtown Loop designate "gateways" at key

intersections along Watson Avenue and Hall Boulevard. Transit gateways exist at the Trimet Center, the Round, and the Patricia Reser Center for the Arts. With coordinated park investments, there is an opportunity for these gateways to be expanded and integrated along key connector and commercial streets, allowing them to act as both functional entries as well as inviting, visual markers into Downtown.

FUTURE PARKS AND OPEN SPACES VISITATION



“Parks with a special character, story, or theme are more interesting to visit. Parks that draw visitors and tourists provide an economic benefit to the surrounding area.”

- Focus Group participant

ND ION



A FUTURE PARKS AND OPEN SPACES VISION FOR DOWNTOWN!

The vision for Downtown Beaverton’s parks and open spaces is grounded in 4 community-driven themes, 15 goals, and 42 actions. These themes were identified in collaboration with the City and THPRD. The goals are summarized below and include key actions, projects, and case studies. Look for the following icons next to goals for related themes:



Improvement/
Expansion



Programs



Facilities



Partnerships

Gather Community

1. Locate and design new Downtown parks and open spaces to close gaps in the network of open spaces, provide safe pedestrian access, and align with future growth.
2. Provide open spaces and amenities that allow multiple ways to gather.
3. Continue to enhance and support 1st Street and SW Broadway as vibrant, pedestrian-friendly streets.
4. Collaborate with developers to provide accessible parks and open spaces.

Welcome & Celebrate

5. Support programming and design for multicultural, family-oriented events of varying scales throughout Downtown.
6. Make parks more welcoming, accessible, and inclusive by building comfort, basic needs, and places to rest into the fabric of Downtown.
7. Expand and improve permanent event infrastructure to support a wide range of public programs Downtown.
8. Reduce barriers to pop-up activation and short-term parks and open space projects.
9. Celebrate Beaverton’s cultural diversity by expanding art in public places, including creative placemaking initiatives, site-specific artworks (both temporary and permanent), and performances and experiences.



Project team staff gathering input for the Downtown Parks and Open Spaces Plan at the Farmer's Market.

Reflect & Protect Nature

- 10. Integrate nature into Downtown parks and plazas where it can thrive and fit the park or plaza's purpose.
- 11. Raise community awareness of Beaverton's creeks and natural systems.
- 12. Expand shade, covered shelters, and water access in Downtown parks and open spaces.
- 13. Work towards enhancing public access and views along Beaverton, Hall, and Messenger Creeks.

Connect

- 14. Improve and enhance neighborhood access into and around Downtown parks and open spaces.
- 15. Expand the existing brand, wayfinding, and gateway system to support navigation of Downtown Beaverton's parks and open spaces.

A FRAMEWORK PLAN FOR DOWNTOWN PARKS AND OPEN SPACES

This framework plan will guide the City of Beaverton and THPRD as they collectively work to maintain, improve, and program existing downtown parks and open spaces as well as add new spaces - all with the goals of making downtown more welcoming, vibrant, and inclusive.

Many of these changes will take place over time, in coordination with other public infrastructure and private development projects. The framework map provides a spatial reference to inform decisions about land acquisition, coordination with private development projects, and alignment with other capital projects.

Key elements include:

- Reinforce and strengthen existing, successful downtown urban plazas and open spaces, such as City Park and the Round, and make improvements to add more diverse amenities to passive open spaces.
- Build on the linear natural and mobility systems of the creeks, planned trails and Downtown Loop project to integrate small plazas, pocket parks, and pause places along them. Focus small plazas at key intersections like SW Watson and 1st Street or around the City Park area.
- Close gaps in park access and build on future redevelopment opportunities in the northeast and northwest areas of downtown, considering pedestrian barriers.

Framework Plan Map

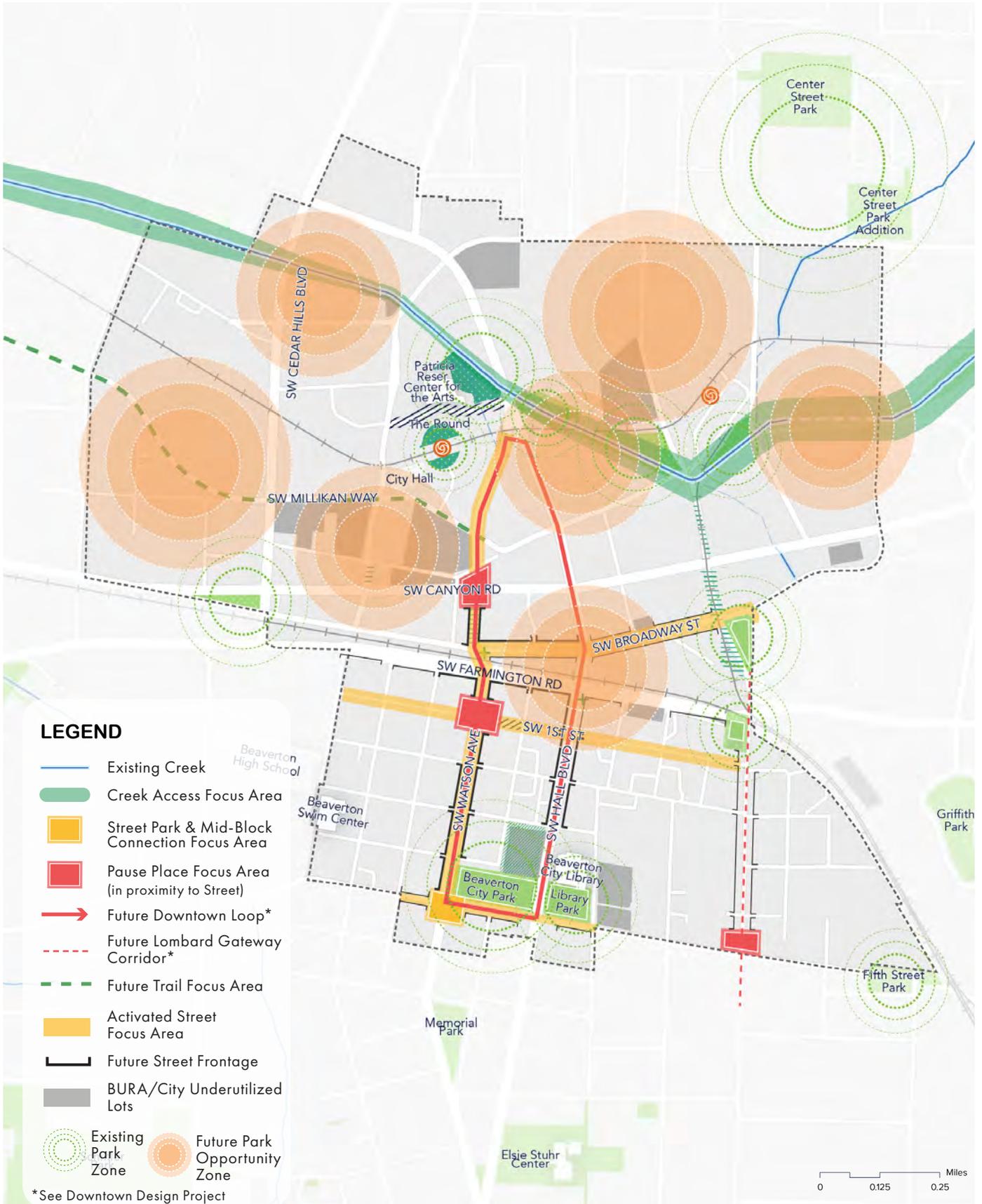
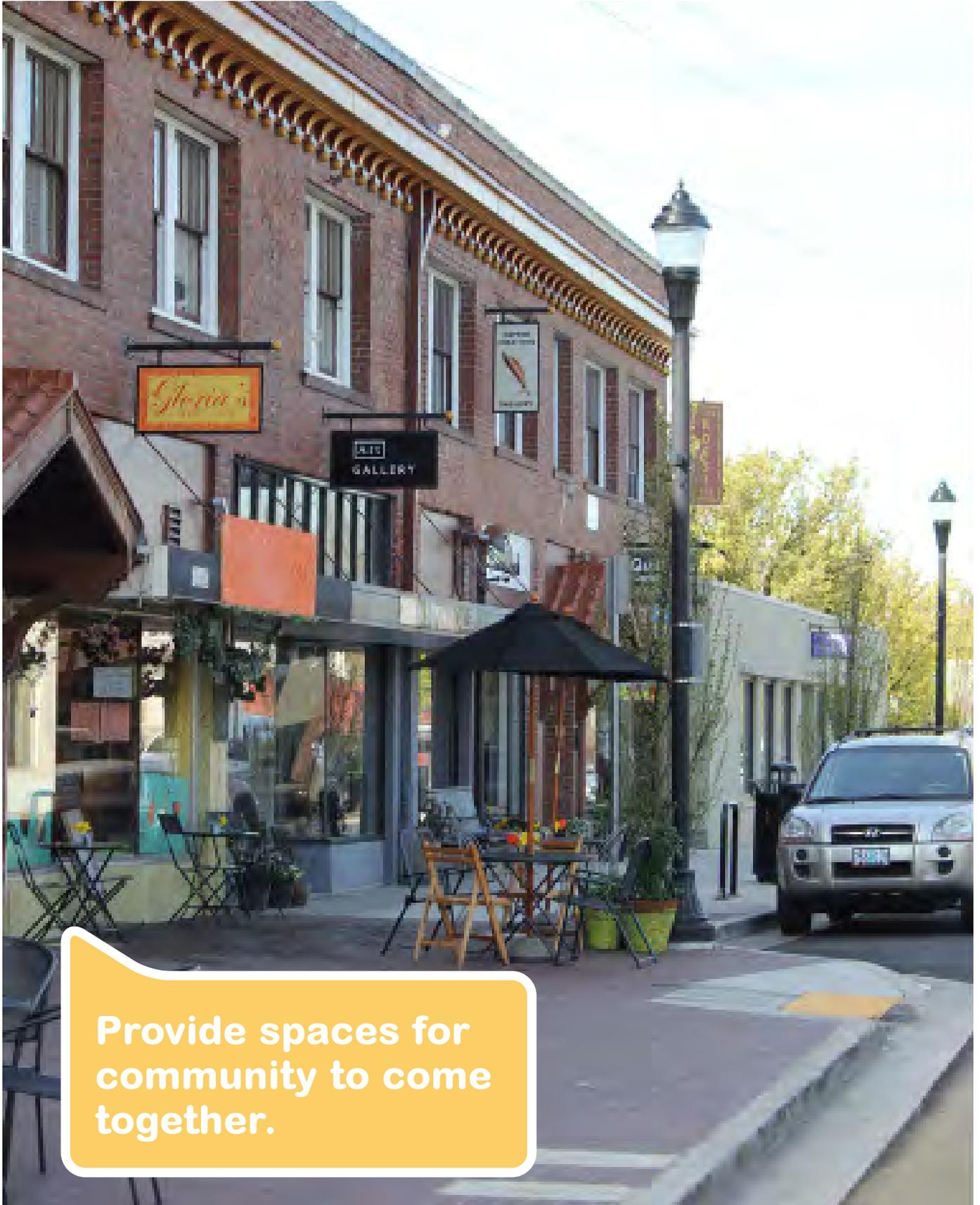
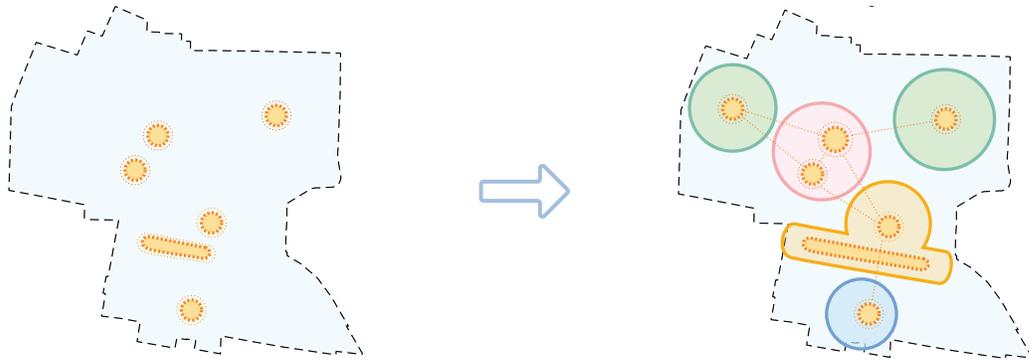


Figure 1.26 Framework Plan Map for Downtown Parks and Open Spaces.



**Provide spaces for
community to come
together.**

Shops along SW Broadway St.



CHAPTER 6: Gather Community

Downtown Beaverton's success – from an economic, social, and quality of life perspective – can be bolstered by parks and open spaces that make people feel welcome, enable them to gather together, foster chance encounters, and meet their basic needs for comfort and accessibility. Vibrant and welcoming parks, open spaces, and public realm will draw more people to Downtown, support employee satisfaction, and encourage visitors to linger and frequent local businesses or events.

1 Locate and design new Downtown parks and open spaces to close gaps in the network of open spaces, provide safe pedestrian access, and align with planned urban growth.

There are three different factors to consider when creating new parks and open spaces Downtown: 1) existing gaps in proximity to a range of experiences; 2) current significant pedestrian barriers; and 3) urban growth patterns. These three factors are not mutually exclusive; instead, THPRD and the City should evaluate opportunities in relationship to each of these in order to achieve park coverage that is safe, accessible, and responsive to where people live and work Downtown.

Under the assumption that urban residents often trade private space for proximity to broader amenities, the figure below uses a five-minute walkshed that may not consider traffic control timing. The figure demonstrates the walkable reach of different categories of parks and open space experiences today (parks, public art, playgrounds and recreation centers, and nature/ecological areas). These gaps should be used as a starting point to consider sites for new parks in the future. Filling park “gaps” will allow for more equitably-distributed access to parks and open spaces across Downtown. The gap analysis also takes into account the physical, pedestrian barriers defined in THPRD’s Parks Functional Plan, including major roads like SW Canyon Road and SW Farmington Road.

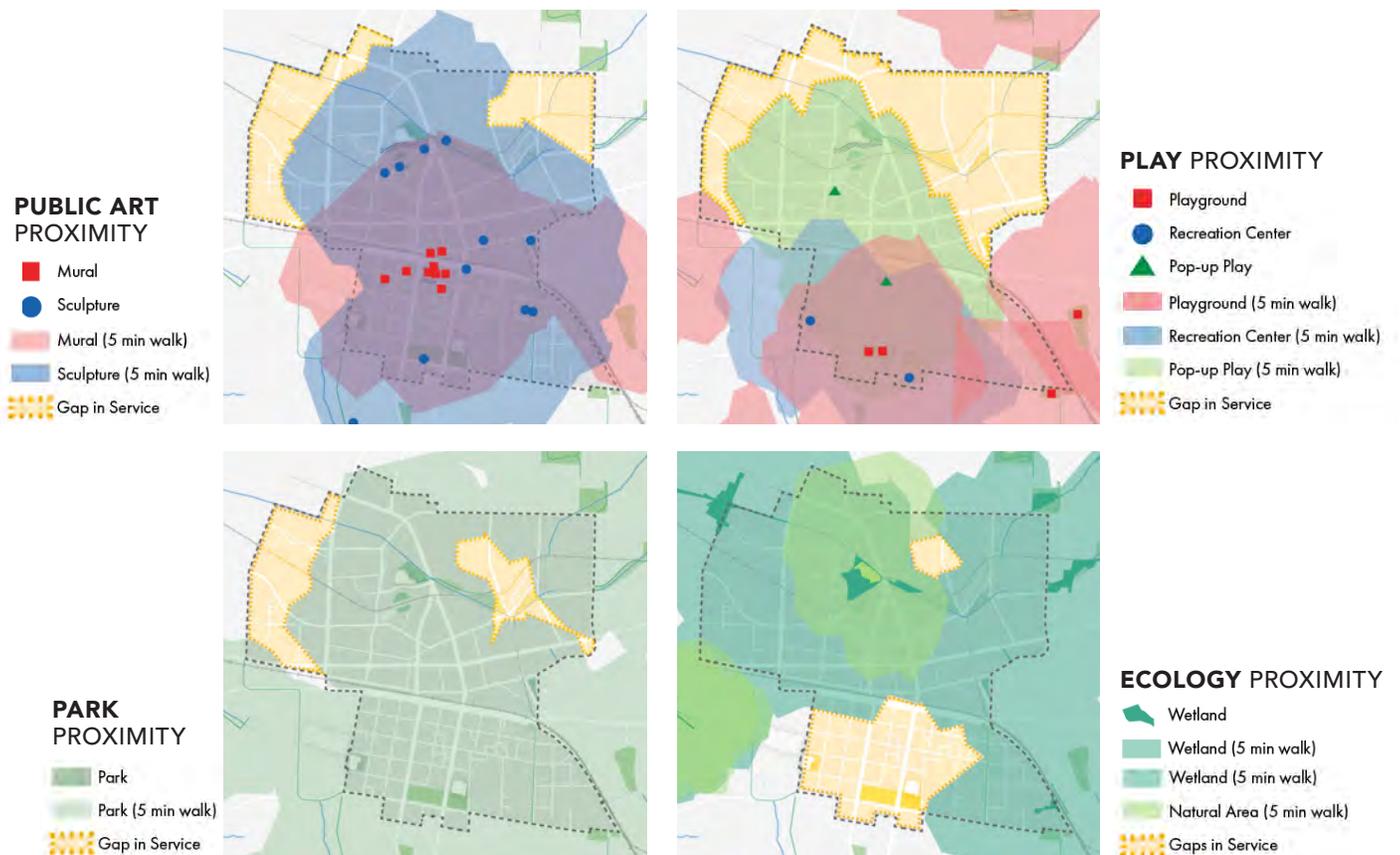


Figure 1.27 Gaps in walkable access to parks and open space amenities.

1.1 Coordinate future parks with redevelopment areas and large employment centers.



The third driver for park and open space investments is a simple one: spaces should be located where people already are today or where new development will create more homes and jobs in the future. Many BURA-owned parcels and other large parcels in the northeast and northwest areas are likely to redevelop toward more urban-oriented uses in the coming years, in response to both market demand and recent plans and policies. These large sites provide opportunities to integrate new parks and open spaces that can help close gaps and overcome barriers, while bringing parks and open spaces close to existing and future downtown populations.

1.2 Focus on filling existing gaps in proximity to amenities in the northeast area and northwest edge of Downtown.

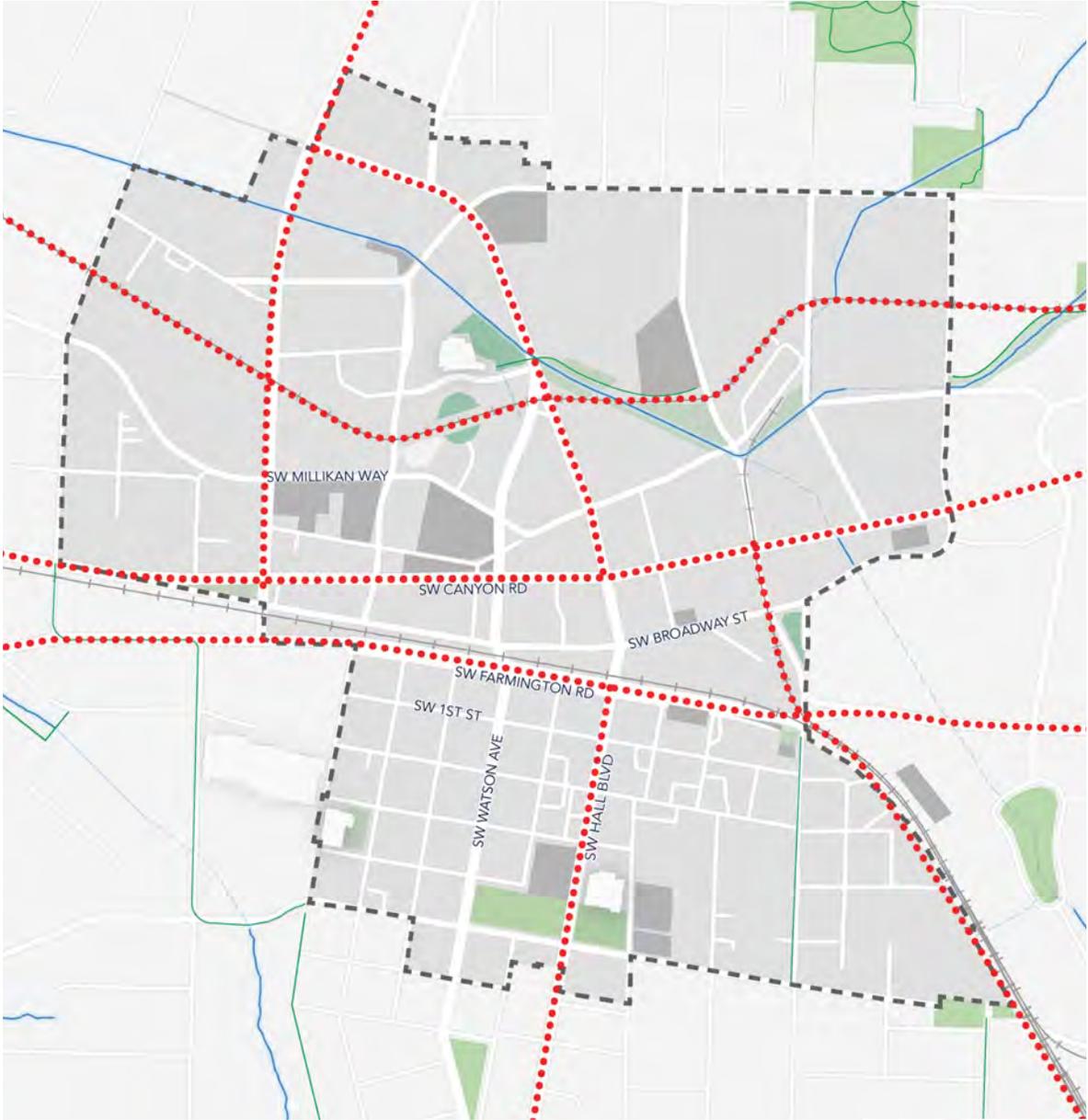


An analysis of park proximity and coverage across Downtown confirms that there are no public open spaces in which to pause and gather in the northwest edge or northeast zones immediately surrounding Downtown's transit center core area north of Farmington Road. While the Crescent Connection provides pause places to experience the creek, there are no play spaces north of Farmington Road. New parks and open spaces in these areas can also function as open space transitions between the Transit Center, Beaverton Central, adjacent neighborhoods, and big-box stores. This gap in open space, play, and public art also includes the confluence of Beaverton's creeks, which sets up a potential opportunity for nature access and play (See Chapter 8).

1.3 Provide safe, walkable park access that does not require crossing pedestrian barriers.



In addition to broad coverage across the area, Downtown today is segmented by five fast-moving transportation corridors that impede pedestrian travel to parks and open spaces: Farmington Road, Canyon Road, Cedar Hills Boulevard, Hall Boulevard, and the downtown railroads. New sites should also be considered that are located within areas of Downtown that currently do not require crossing a major transportation corridor in order to gain park access (See Chapter 9).



BARRIERS TO ACCESS

Figure 1.28 *Pedestrian barriers.*

..... Pedestrian Barriers
(THPRD PFP, Map B)

2 Create open spaces and amenities of an urban character that allow multiple ways to gather.



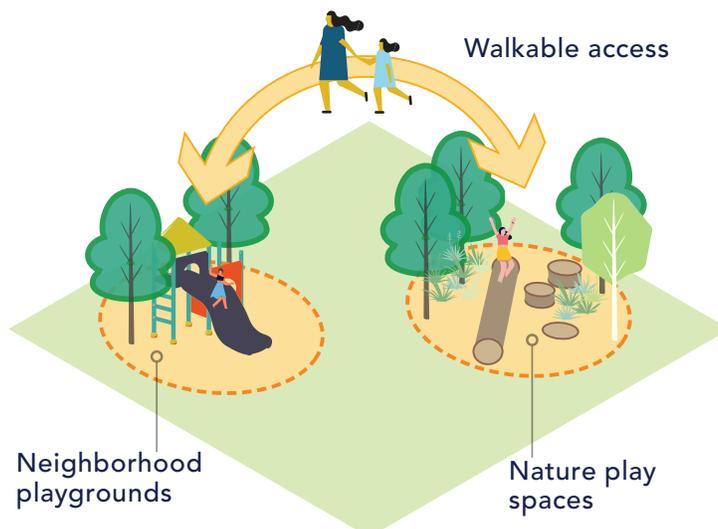
2.1 Design small gathering spaces into the fabric of new Downtown parks and open spaces.

During community engagement sessions, community members noted the importance of dedicated space within parks and open spaces to allow for multiple forms of small group gatherings. This was particularly emphasized in multicultural focus groups. Examples include areas to play table games that are protected from the weather, places for parents and children, and quieter spots for small groups who prefer less active areas. Additional ideas centered around open-air exercise areas for adults, culturally specific amenities, and places to gather throughout all seasons that could accommodate events like children's birthday parties.



2.2 Create distinct play areas that are distributed equitably across Downtown.

Currently, the only formal play spaces in Downtown are City Park and 5th Street Park. There is an open play space on private property at BG's Food Cartel and a designated play space along the 1st Street Dining Commons. The community input expressed a strong desire to see more places for kids and families to enjoy. Additionally, themed play spaces can assist in Downtown placemaking efforts, emphasizing the unique character of each Downtown area, while simultaneously filling gaps in play to ensure 5-10-minute walkable access to play spaces Downtown. Prior to developing new play spaces Downtown, the City and THPRD should perform an inventory of the Downtown play amenities/equipment and the age ranges they serve to ensure that future play spaces serve the needs of children of all ages.





2.3 Explore potential for covered or all-weather recreation spaces (including private partnerships) in the northeast district of Downtown.

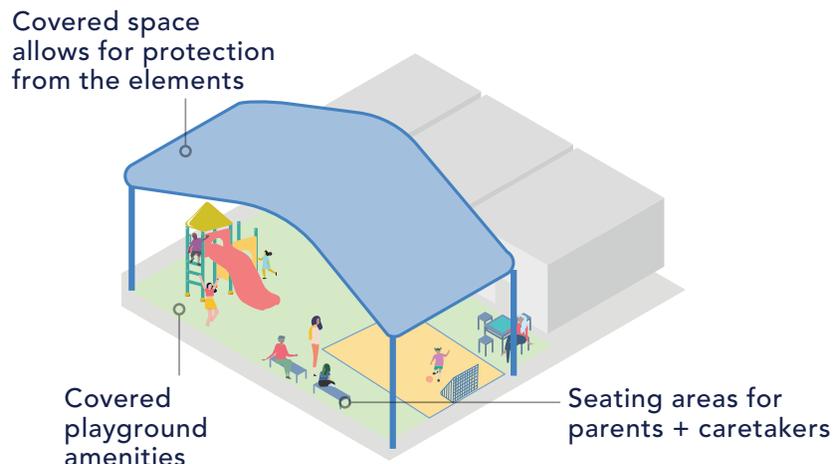


In addition to the characteristic Pacific Northwest rain, residents and visitors of Beaverton are experiencing increasingly warm summers and heat waves. As cited in the Beaverton Climate Action Plan, temperatures are expected to increase by 4-11°F by 2100.⁹ Covered or all-weather recreation spaces can extend the use of spaces to all weather and seasons, increasing comfort and safety, and the City and THPRD can work together to provide incentives for establishing all-weather recreation spaces. These types of spaces received a lot of positive feedback during community engagement showing a high demand for sheltered public areas downtown. The northeast district of Downtown presents an exciting opportunity for such spaces (publicly or privately owned and accessible to all), as this zone is connected to public transit and trails.



2.4 Develop new parks and open spaces with specific amenities that help achieve the City’s redevelopment goal for an active and livable downtown.

There is – and should be – a link between a park’s program and the land uses and densities of development surrounding it. In planning for new parks, the City and THPRD should work to ensure that the type of parks and open spaces that are implemented coordinate with the planned uses, density, and program of nearby redevelopment projects. This may take the form of specific amenities and experiences that best coordinate to different mixes of uses, with a specific sensitivity to current and future land use and zoning.



3 Continue to enhance and support 1st Street and SW Broadway as vibrant, pedestrian-friendly streets.



3.1 Consider seasonal or permanent public outdoor dining and gathering spaces in the vicinity of 1st Street and potential partnerships for long-term operational sustainability.

Initially conceived of as a temporary street activation proposal in response to the COVID-19 pandemic, the 1st Street Dining Commons street closure between SW Watson Avenue and SW Washington Avenue has become a popular Downtown destination. In a recent survey distributed by BURA on the Future of the Commons, 85% of respondents said that they would like the Commons to stay as a permanent installation. Residents and visitors highlighted its success as an economic activator and social hub for community members of all ages, and demonstrated a deep interest in making the Dining Commons a more permanent amenity in Beaverton's Downtown.



3.2 Introduce colorful pedestrian amenities and beautification elements along the full extent of 1st Street in Downtown.

Simple site and furnishing improvements along the extent of 1st Street can work to further reinforce 1st Street in Old Town Beaverton as a distinct area that draws people for its variety of food and beverage options. To capitalize on 1st Street's active and lively ground floor experience, future pedestrian amenities and site furnishings can be colorful and character-defining, drawing inspiration from the murals along 1st Street and supporting input heard from the community. As the 1st Street Commons planning effort is underway, it will be critical to ensure efforts are aligned to create a space that both supports Downtown restaurants and serves as potential urban park space that can accommodate multiple scales of activation, from pop-up to larger events.



The 1st Street Dining Commons became a popular community gathering hub during the pandemic.

4 Collaborate with developers to provide accessible parks and open space.



4.1 Consider changes to the City Development Code that incentivize new development to include public open space.



The City's Downtown design guidelines currently include open space requirements for new residential and mixed-use development. These guidelines outline strategies such as preserving active street frontages along active streets, ensuring visibility, integrating infill development and adaptive reuse to create new public open spaces, activating surface parking with outdoor dining or gathering areas, and creating intersection enhancements that promote walkability. These private development guidelines should be leveraged when possible to help create more successful parks and open spaces with active edges and vibrant street life around them.

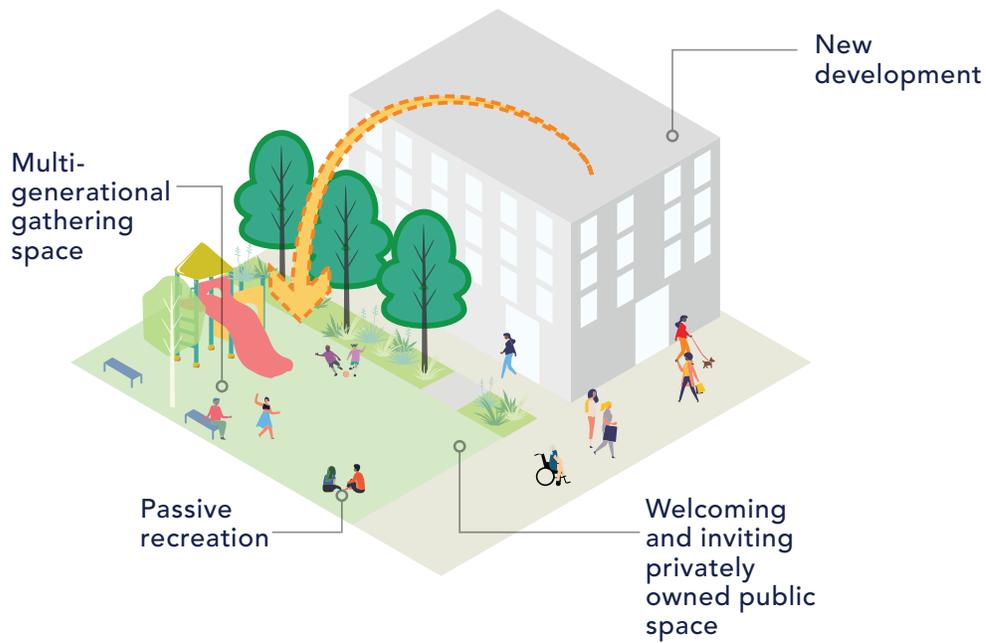
As redevelopment continues in Downtown, working in partnership with developers will be important to create more public open spaces in association with areas of increased density, particularly in areas that contain gaps in these downtown amenities. An example of this is the small, privately-owned plaza between Lascala Food Hall and the Barcelona Apartments along Lombard Avenue. The public open space between a food and beverage ground floor use and a residential building creates a mixed-use pocket park where people can gather and interact. This type of public space creates benefits for both the private development and broader community, as researched by the Urban Land Institute in their 2018 report "The Case for Open Space: Why the Real Estate Industry Should Invest in Parks and Open Spaces." The ULI report notes that "open space and parks as part of a development project creates a win-win scenario for the community and the developer's return on investment. Oftentimes, well-used gathering spaces can be added in small or underutilized project areas and can be relatively inexpensive in the overall project context." Developer education, conversation, and coordination will be important to promote the integration of open space into new developments.

As Downtown continues to evolve, the City and THPRD can work together to make public-private open space partnerships desirable for developers and ensure that the outcomes benefit the community. Clear expectations around signage, maintenance responsibilities, programming, access, and design are critical to successful partnerships and to spaces that are truly shared by public and private users.



4.2 Use THPRD's System Development Charge (SDC) incentive program to increase the number of privately provided public spaces.

THPRD's SDC incentive program offers developers a waiver of SDCs in exchange for public spaces built by that developer. The spaces must be built to THPRD's standards and ownership turned over to THPRD. Together with the City, THPRD will work together to promote the SDC incentive program to potential developers and monitor its effectiveness within the downtown context.



Proposed Downtown Land Acquisition Framework

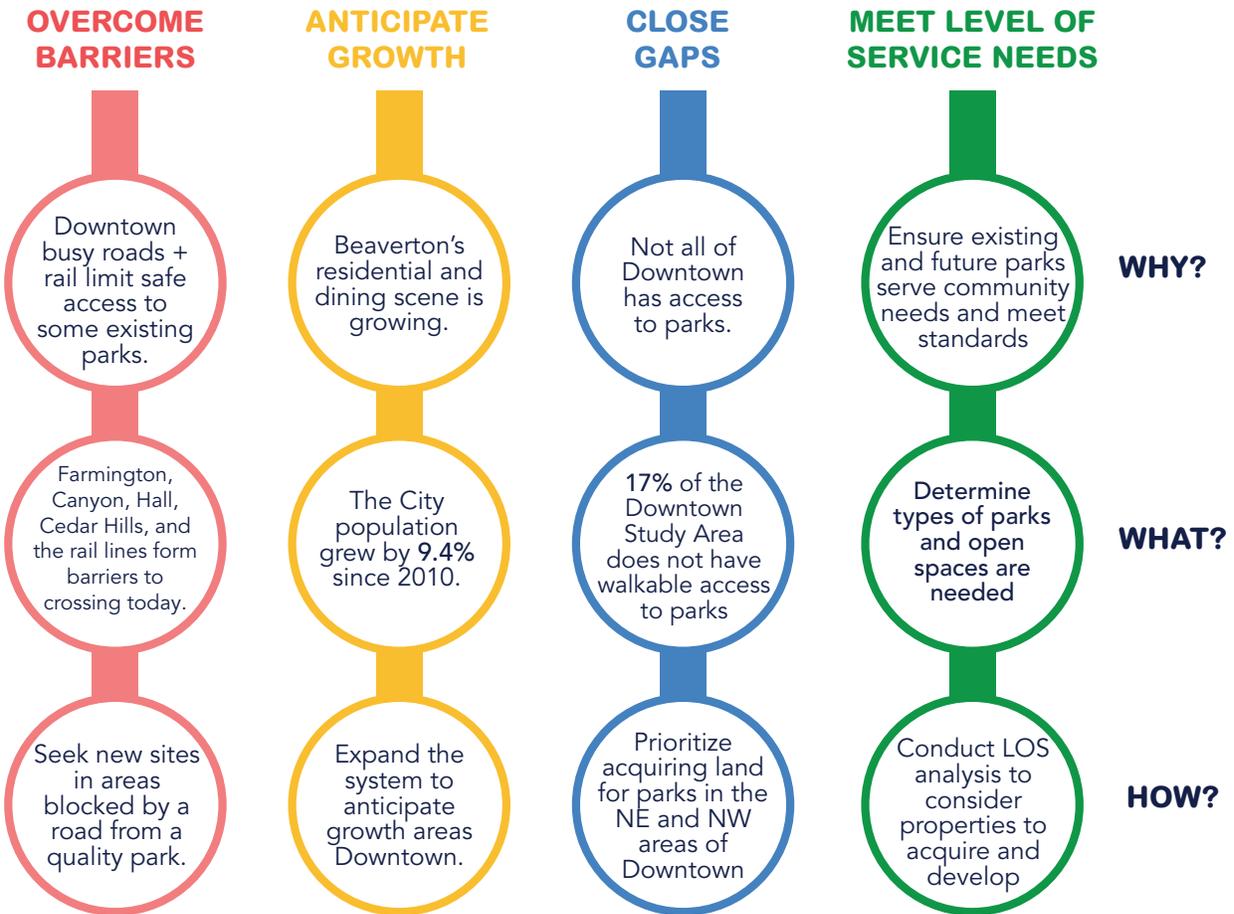


Figure 1.29 A proposed Land Acquisition Strategy should be multi-dimensional, aiming to close gaps, anticipate growth, overcome barriers, and meet level of service needs.

Downtown Land Acquisition Framework

To reach the City and THPRD's aspiration for a more equitable and accessible downtown park and open space system, a future downtown land acquisition strategy should address four goals: overcoming barriers, anticipating growth, closing existing gaps, and meeting THPRD's service levels to help determine type and size of park/open space. THPRD and the City should collaborate to identify appropriate sites for land acquisition. A future downtown strategy should complement, but

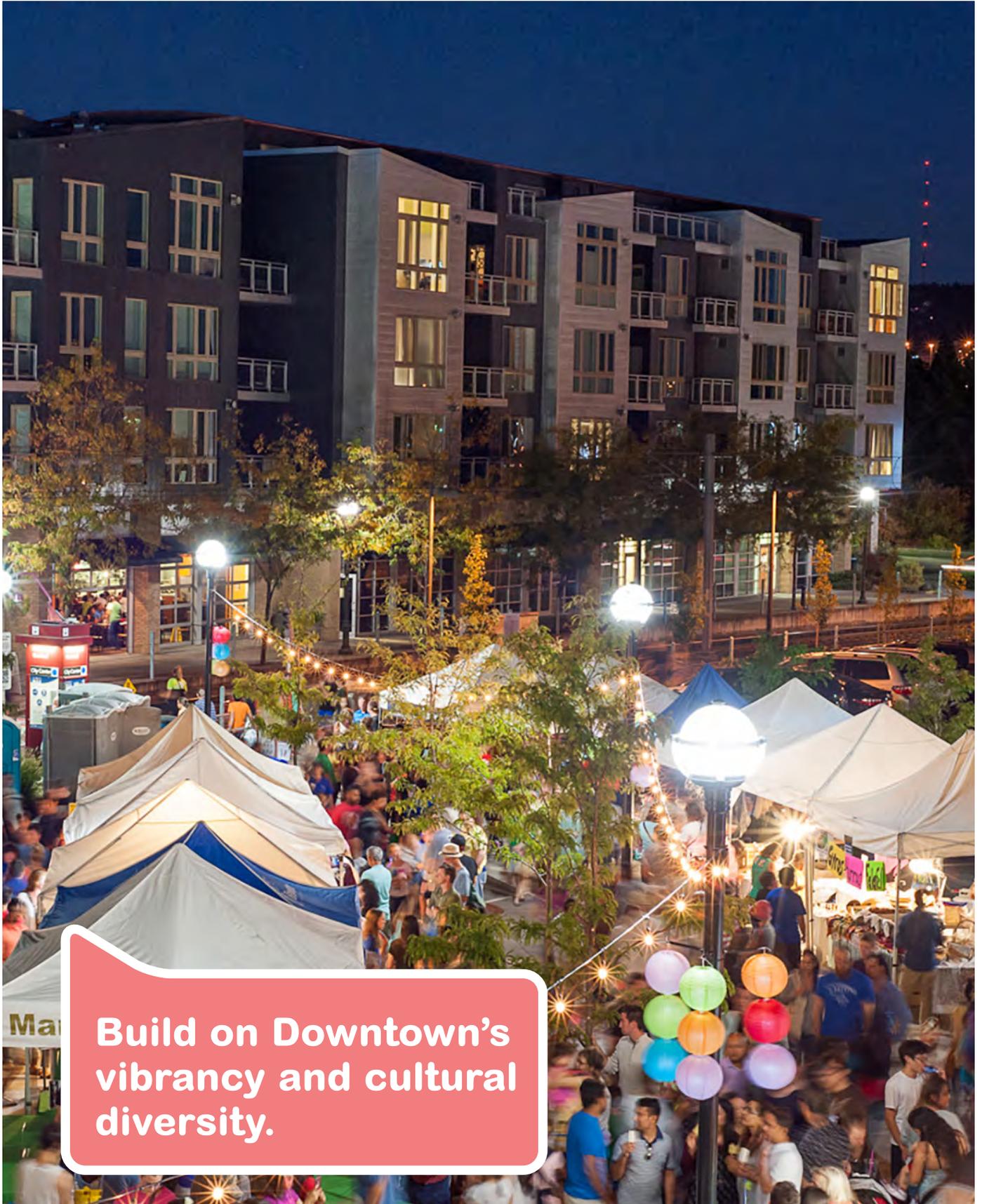
not supersede THPRD's existing land acquisition strategy, tailoring it to the unique goals for Downtown.

These goals can work alongside specific criteria for siting new parks, outlined in the checklist on the next page. This checklist reflects feedback from the public as well as City and THPRD staff and consists of characteristics that would be desired for new park and open space sites the City and THPRD are considering acquiring.

Priority Characteristics for Potential Sites: Summary Checklist

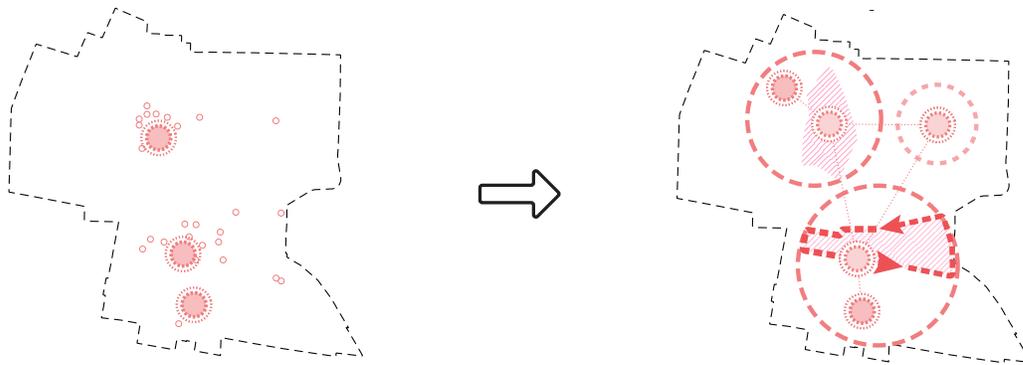
The following checklist outlines characteristics that would be priorities when acquiring new parks or open spaces:

- Creates an opportunity to improve park access/
crossing
- Avoids adjacencies with major transportation
barriers
- Supports downtown employer hubs
- Coordinates with redevelopment activities
- Addresses park deficit area
- Is proximate to trails/multi-modal connections
- Provides creek access or visibility



Build on Downtown's vibrancy and cultural diversity.

Beaverton Night Market at the Round, City of Beaverton.



CHAPTER 7: Welcome & Celebrate

As the population of Downtown Beaverton grows and diversifies, so too must its network of public open spaces. Public art can play a large role in lending local identity and culture to parks and open spaces by contributing to neighborhood character and reinforcing a sense of belonging for all. During community engagement, multiple people highlighted the need for day-to-day cultural visibility through art and programming. Suggestions included an AAPI-specific farmer’s market; BIPOC-led events and programming; and parks that allow for arts, crafts, dance, food and music, resembling programming and character of parks found in Mexico City.

Art, identity and cultural expression can inform how Beaverton’s Downtown parks and open spaces are designed. Beaverton already has an extensive inventory of public art. Currently in Downtown, there are discrete moments of public art, including murals, sculptures, and performance and event spaces. Prioritizing the expansion of public art, events, and performance spaces alongside the creation of parks and open spaces will allow these spaces to reflect the cultural vitality and diversity of the Beaverton community, while making these places more vibrant and accessible for all.

Festival Feature: Ten Tiny Dances

Ten Tiny Dances is an innovative dance performance concept that originated in Portland, Oregon in 2002 which presents the work of exemplary contemporary and traditional choreographers. The concept involves creating ten “stages” that are only four feet by four feet in size and placing them in unexpected locations, such as a bus stop, a park bench, or a tree stump. The stages are then used as performance spaces for ten different dance artists or groups, who each perform a short piece of choreography on their tiny stage. The tension of performing within the limited space is matched with a sense of intimacy offering an experience shared by dancers and audience alike.

This performance event has been produced in Beaverton for over 13 years and is always hosted the weekend after the 4th of July holiday. The event engages and invites the community to experience art in public places by bringing an element of surprise, discovery and playfulness while featuring the artistic and cultural diversity of Beaverton. Every year, in keeping with the original spirit of this performance series, the City considers different sites, contexts and geographic representation to keep the format evolving while activating spaces across the city equitably.



Credit: Ten Tiny Dances, THPRD.

5 Support programming and design for multicultural, family-oriented events of varying scales throughout Downtown.



5.1 Expand on the success of the existing Farmer’s Market and Night Market to develop more multicultural and multigenerational festival experiences that are co-produced with community organizations and local non-profits.

Community feedback identified the opportunity to host specific events and markets Downtown that celebrate individual cultures, and incorporate art, crafts, dance, food, music, and family-oriented activities.

These activities are a great opportunity to partner with vendors, non-profits, and community-based organizations to co-produce events, shifting leadership opportunities to community advocates. These partnerships can establish new relationships between the agencies and local leaders, where outside groups can collaborate to program City and THPRD spaces with experiences that are representative and inclusive of community members of all ages and cultural backgrounds.



Flexible space for community events

Expansion of multicultural markets + gathering spaces

Multicultural food & music festivals

This page intentionally left blank.

Boston Public Library (BPL) Outdoor Wifi Zones

During the COVID-19 pandemic, it became clear how many Boston residents depended on the BPL's resources to access the internet. Faced with these challenges, BPL and the Mayor's Office of New Urban Mechanics (MONUM) installed 14 outdoor wifi zones at each library, allowing visitors to access wifi even though the BPL was closed.

Each of the outdoor zones was based on a prototype design that was adapted to varying conditions at each of the BPL sites. The zones were outfitted with outdoor work stations, flexible furnishings, lighting, signage, winterization treatments, and other amenities to make these spaces more accessible for users throughout the year. Each zone had to respect that it would require no additional staff to operate, that materials would be durable and weather-resistant, and that the setup and orientation of activated zones would respond to programming needs of BPL staff and various community groups.



Credit: Boston Public Library and Culture House

6 Make parks more welcoming, accessible, and inclusive by building comfort, basic needs, and places to rest into the fabric of Downtown.



6.1 Integrate more wifi hotspots and charging stations across Downtown's parks and open spaces.



The COVID-19 pandemic highlighted the digital divide that exists across the country as internet and technology access became increasingly important for people's school, work, and social lives. In Beaverton, 91% of households have access to broadband internet at home.¹⁰ During the pandemic, the Beaverton School District worked to close the gap for students during distance learning. Beyond home access, as people move through their daily lives, access to technology in public spaces is increasingly important to create places where people can stay, work, gather, recharge, and meet their daily needs. Many cities have worked to pilot integrating more wifi and technology access into the city infrastructure. Downtown Beaverton can test this throughout its downtown through a variety of partnerships and pilots:

- Partner with technology companies, wifi providers, and others to provide free access to wireless internet at city anchors, like the Round, City Park, and Trimet Station as well as in future Downtown parks and open spaces.
- Develop a pilot project creating flexible outdoor classrooms or work spaces that provide outdoor working environments with seating, wireless, charging stations, and shelter.

6.2 Create a unified standard of furnishings and site amenities for Downtown Beaverton's parks and open spaces that includes more benches, water stations, and restrooms.

Throughout Downtown, a variety of benches, waste and recycling receptacles, and site furnishings have been deployed in parks and plazas, along streets, and on paths and trails. During community engagement, there was also feedback regarding the need for more access to restrooms in parks and open spaces. Restrooms should be considered as an amenity for downtown parks and open spaces. The City and THPRD should inventory these elements and work together to establish guidelines for consistency in appearance and maintenance across the downtown parks and open spaces, as well as identify moments where standards can be deviated from for a specific design or functional reason.



6.3 Ensure all Downtown parks and open spaces are designed and maintained for universal accessibility and inclusive programming.

Community feedback noted the need for Downtown spaces to be designed to mirror innovations in other THPRD park spaces that support inclusion from a sensory perspective, as well as physical and language accessibility. As an example, artificial grass can be used in spaces where green space is desired, yet there is still a need for maintaining accessible ground coverage.



Inclusive playground at Mountain View Champions Park, THPRD

7 Expand and improve permanent event infrastructure to support a wide range of public programs Downtown.



7.1 Adapt existing event spaces to better support event use.

Today, Beaverton uses flexible hardscaped spaces such as the Library parking lot, the Round, and The Patricia Reser Center for the Arts, among others, to host events like the Farmer's Market and Night Market. These flexible spaces do double duty at different times of the day and week. As events and programming grow, the City and THPRD should seek to renovate these spaces for more efficiency, including ensuring event spaces are universally accessible, have access to sufficient public parking, include nearby related amenities (such as play spaces, restrooms and seating), and have the ability to grow capacity needed for events. Efficient space use will support operating staff and improve the event's ability to generate revenue through vendors, greater attendance or other measures. The City and THPRD should also identify existing similar multi-use spaces across Downtown (flexible parking lots or low traffic streets) that can host additional pop-up events on occasion to relieve pressure from these two main spaces.



7.2 Collaborate to cross-promote/-support events and open spaces in Downtown.

The City and THPRD could coordinate online parks and open space information, regulations, marketing and reservations. Together, the agencies could create a shared, co-marketed events calendar to track upcoming events online and market them through the City's and THPRD's social media.



7.3 Locate new events near parking, transit, and appropriate amenities.



New, large events should be located in parks and open space near available parking and transit. Likewise, future permanent event spaces should be located near permanent parking spaces, such as the Beaverton Central District Garage and Transit Center. (Parking should not need to be dedicated to a park site in Downtown, but should be available for public sharing nearby).

Additionally, events should be located near necessary infrastructure and amenities such as sufficient electrical service to support lighting, sound, restrooms and food vendors. Event spaces should prioritize ADA access and maintain accessible ground surfaces. Certain events could benefit from a permanently covered space to protect from the elements.



Flexible gathering space

Accommodates different scales of events

8 Reduce barriers to pop-up activation and short-term parks and open space projects.



8.1 Work to reduce regulatory barriers to create interim park and open space uses to activate underutilized lots.



At present, temporary activation of underutilized spaces are subject to the same code and permitting requirements as other long-term development projects. This creates a high cost and extended approval timeline for activation projects that will have a much shorter lifespan than full-scale development. The City should develop a streamlined set of requirements applicable to projects that will exist only for short-term periods. The City should evaluate code requirements to promote parks and open space activation for both short-term (under 90 days) and mid-term durations (less than 10 years).

Current City codes allow for short duration activities up to 90 days to occur, defining the duration of time for pop up vs short term projects. The City and other regulatory agencies, such as Clean Water Services (CWS) and the County Health Department, should work together to unlock potential for temporary activation of underutilized lots.



8.2 Consider programming opportunities during site design to ensure that existing and future parks and open spaces have adequate infrastructure and amenities for short-/mid-term activation by community groups.



Community engagement should continue to be an important step in future parks and open space improvements to make spaces successful community event hubs. Community members and organizations, as well as operational staff, should continue to be engaged during the design of parks and open spaces to ensure that park amenities, layout, and infrastructure support programming and events.

Existing Downtown Public Art and Proposed Focus Areas

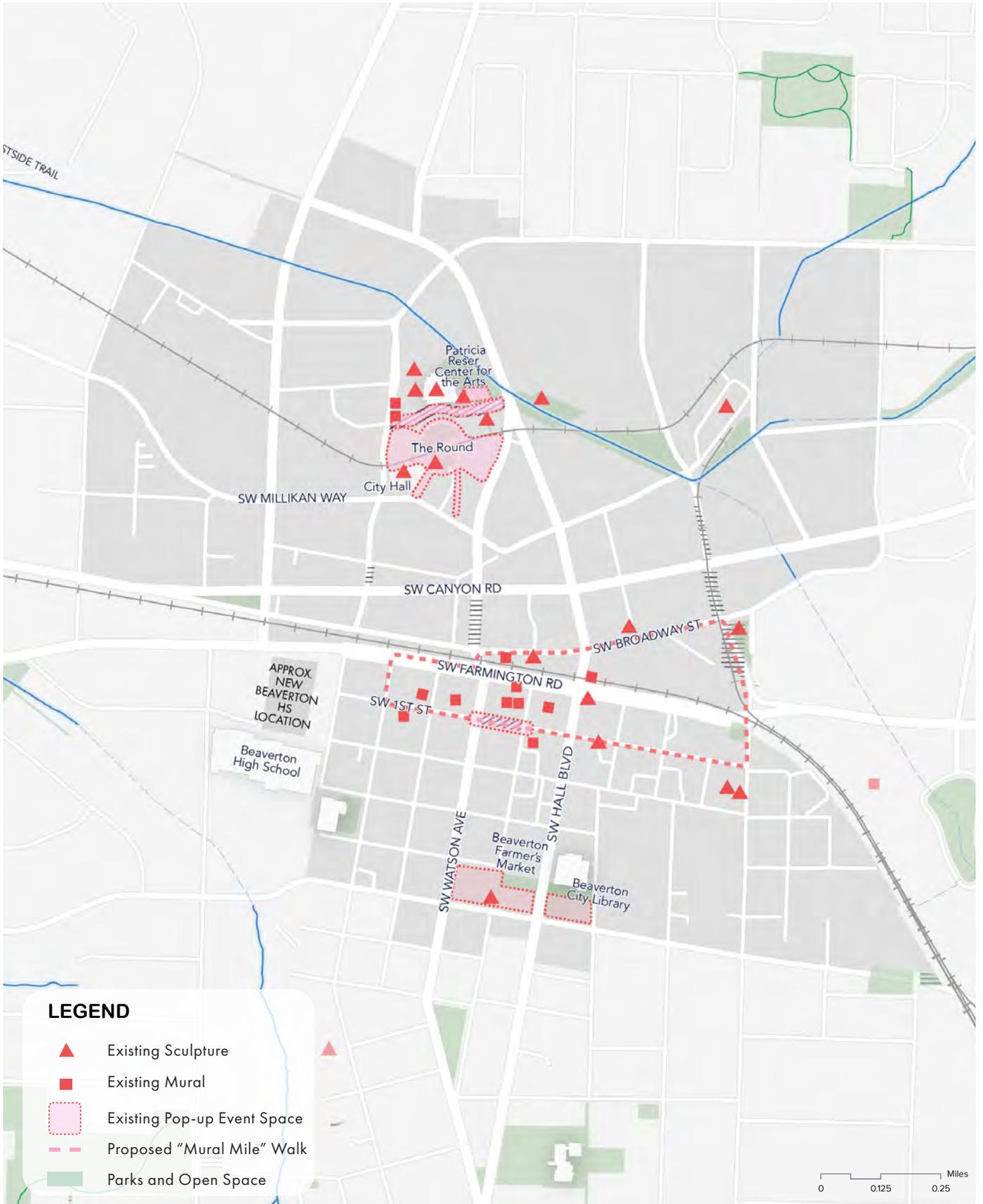


Figure 1.30 Currently in Downtown there are a range of public art types, from sculptures, to murals, to pop-up event spaces.

Talking Walls, THPRD

The Talking Walls program has become an engaging, community-directed initiative led by THPRD. A Talking Wall is a form of expression and visual storytelling about social and culturally relevant themes, usually represented as a mural on designated walls in THPRD parks.

This program aimed to provide a platform for local artists to showcase their work while also deterring graffiti in public parks. The program has been successful in reducing incidents of vandalism and graffiti in THPRD parks, while also adding a new dimension of community engagement and artistic expression to the parks.



Credit: Tualatin Hills Park & Recreation District (THPRD)

9 Celebrate Downtown Beaverton's cultural diversity by expanding art in public places, including creative placemaking initiatives, site-specific artworks (both temporary and permanent), performances, and experiences.



9.1 Expand murals Downtown, especially around Broadway and 1st Street, and create a Downtown mural walk or interactive public art tour.



The historic building character and concentration of murals around Broadway and 1st Street is an opportunity to create a unique destination that bridges the Broadway and Old Town areas (Figure 1.30). In contrast to the character of performance art and interactive sculptures at the Round and the Patricia Reser Center for the Arts, the area around Broadway and 1st Street represents Beaverton's historic core, where murals can be integrated with active street life. Murals also create opportunities to partner with multicultural organizations and express Beaverton's diversity values within the downtown environment. As an example, THPRD's "Talking Walls" program collaborated with youth partners to implement public art at existing THPRD parks as a way to express solidarity among the Beaverton community for racial justice. The program also created opportunities for BIPOC mentorship.

Given that Downtown's development density will make it difficult to locate large, community-scale parks, murals can also help to multiply the visual impact of a small space by creating vertical visual interest around a pocket park or mini-plaza. They also can be applied to ground surfaces to activate the pedestrian zone in the form of temporary murals/painted applications, sculptural applications, creative lighting, infographics, and wayfinding. Beaverton can encourage residents and visitors to explore Downtown with a mural walk or ride.



9.2 Incorporate artistic elements that enhance accessibility and improve orientation (universal access or multi-language).



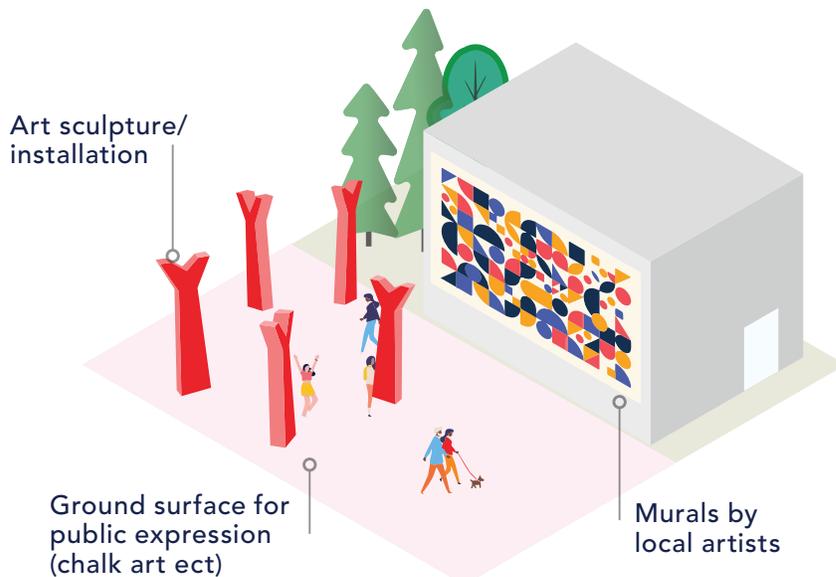
Community engagement discussions emphasized the importance of providing interpretative signage and wayfinding in multiple languages to welcome, include, and highlight Beaverton’s many cultures. The City of Beaverton and THPRD should provide consistent design standards for Downtown park furnishings, signage, and flexible amenities that are consistently updated, expanded, and implemented throughout Downtown parks and open spaces. These elements should incorporate clear, simplified signage that identifies any hours of use, operating guidelines, and ownership.



9.3 Incentivize and encourage private property owners and developers to incorporate art in publicly-accessible open spaces.

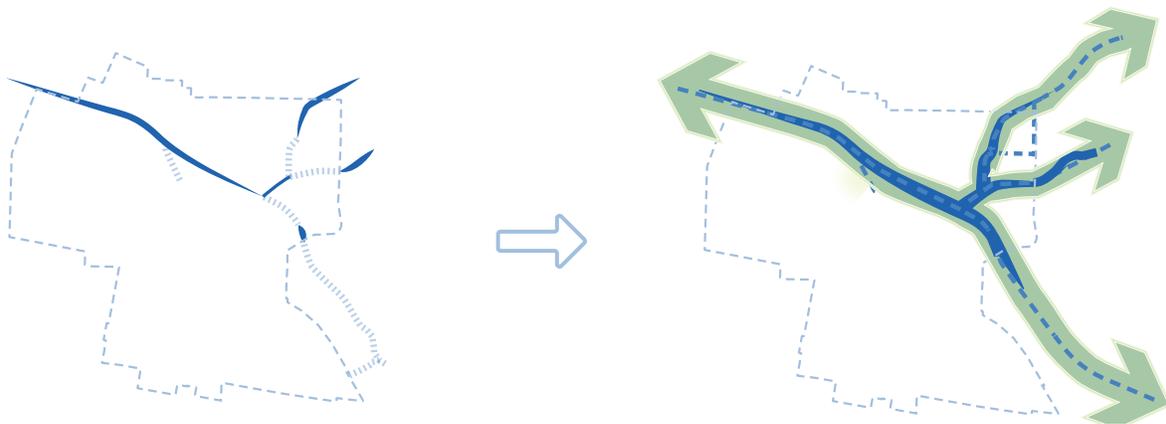


Encourage private owners to incorporate and maintain public art, pop-up spaces, pocket parks, and areas set up with access to necessary amenities (electrical, amplified sound, covered areas) – especially for increasing access to performance and rehearsal spaces.





Amplify Beaverton's natural qualities in its Downtown parks and open spaces.



CHAPTER 8: Reflect & Protect Nature

Through their community input, the Beaverton community expressed appreciation for the region’s natural setting. Community members requested Downtown parks and open spaces that fully integrate nature; provide shade; and create opportunities for activities such as nature play, bird watching, nature education, and access to water.

The following recommendations draw from the priorities of community members heard during this process. Overall, residents want to appreciate

nature in Downtown even amid its urban character. They hope to find nature education opportunities and interpretation in Downtown parks and open spaces, and to emphasize access to water—being able to both physically and visually access Beaverton creeks. To bring these aspirations to life, future parks and open space investments should work toward a long-term vision of enhanced access to nature, with integrated “pause places” along the creek system that allow opportunities to stop and experience Beaverton’s natural resources.

Westmoreland Park Nature Based Play Area

The Westmoreland Nature-Based Play Area is a pilot project for Portland Parks and Recreation with extensive outreach built into the design process. It replaced an outdated playground with a nature-based play environment and focused on developing a context-sensitive design that would reference the specific characteristics of the site and its surrounding community.

Sustainable features include water conservation, drought-tolerant planting design, efficient irrigation, native or native-adaptive plant material, sustainable stormwater management, incorporation of salvaged concrete repurposed for water play elements and many salvaged logs for climbing features and custom benches.



Credit: Greenworks -
Westmoreland Park Nature
Based Play

10 Integrate nature into Downtown parks and plazas where it can thrive and connect the park or plaza's purpose.



10.1 Introduce nature play experiences to Downtown playgrounds.

Beyond City Park, there is the potential to bring more natural experiences into a future park space north of Farmington that would be accessible to northern neighborhoods and destinations near the Beaverton TriMet destinations near Downtown Beaverton's light rail stations and the Round. Drawing from feedback heard during public engagement, community members advocated for nature play in Downtown, and expressed how important it is for children to have opportunities to connect with nature. For example, Westmoreland Park in Portland offers an exciting, nature-based play experience to connect children to their surrounding environments. Depending on the specific location of the park and what land uses are nearby, this nature play space could be sited together with future creek access or near new development sites.



10.2 Celebrate and protect the unique Ponderosa pine stand in City Park.

City Park's Ponderosa pine stand of trees is a unique feature that allows park users to feel as though they are stepping into nature and an environment that is distinctive and of the region. Likewise, the park itself serves as a true community center for the city. Through future reinvestment, City Park's play area has the potential to be renovated into a signature nature play space for the community that celebrates and educates about the region's natural setting and acknowledges the park's unique features. Environmental education components can be built into the park and offer a potential programming partnership with the nearby Beaverton Library.



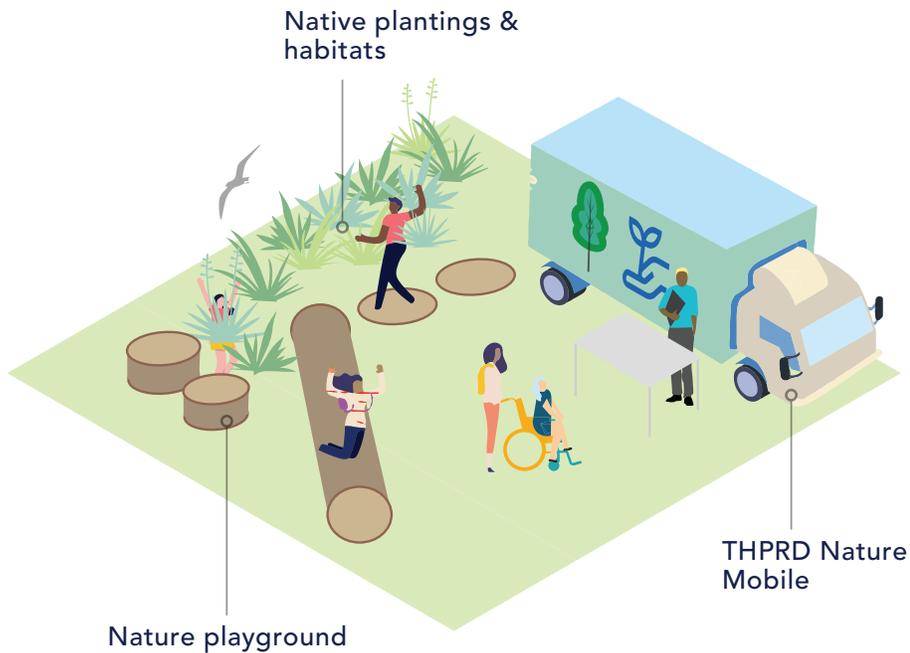
10.3 Continue to bring the THPRD Nature Mobile to City Park and expand opportunities to bring it to sites north of Farmington Road.

THPRD has a successful programming initiative to bring events to different outdoor areas of the region with its mobile recreation programs. As redevelopment occurs on key sites north of Farmington, increasing Downtown residences, Downtown destinations should be identified to expand this service to these current and future neighborhoods. This could occur in the plazas at the Round, Reser Plaza, or at a future park or plaza that is designed in consultation with program staff to ensure the site can accommodate space needs of the pop-up vehicle and education team.



10.4 Prioritize natural planting palettes that reduce maintenance needs and create connections to regional ecology.

While Downtown park spaces often integrate design choices (such as lawns or hardscaped plazas) that are compatible with urban settings, Beaverton community members expressed a clear desire for the look and feel of their Downtown parks to visually express a connection to nature. Community feedback indicated a preference for a diversity of native plant species that aid pollinators, nature trails with lots of trees that provide shade, and less large areas of mowed lawn. While civic plazas and open lawn areas may remain important to facilitate specific uses in certain areas, the City and THPRD should evaluate park and open space designs to incorporate more natural planting, particularly along edges and in remnant areas. In addition to prioritizing natural plantings, the City and THPRD should work together to strengthen successful Downtown parks and open spaces, like City Park, by addressing stormwater issues that make public areas unusable.



Tryon Creek Cultural Ecology Program

Friends of Tryon Creek (FOTC) is collaborating with the Native American Youth And (NAYA) Family Center and the Grand Ronde Cultural Lifeways Community.

The program focuses on environmental education through a cultural lens, grounded in the traditions of local tribes from the Pacific Northwest. It is led by Native American youth. The program includes a mix of field trips to the Tryon Creek State Natural Area as well as classroom lectures focused on indigenous cultural and ecological history, providing learning opportunities for students from NAYA's Early College Academy and other schools in the Portland area.



Credit: Friends of Tryon Creek

11 Raise community awareness of Beaverton's creeks and natural systems.



11.1 Coordinate with the recommendations of the future Downtown Stormwater Strategy to integrate environmental education and/or public access in combination with stormwater projects.

The City of Beaverton is undertaking a Downtown Sub Basin Strategy to explore stormwater management at a system-wide scale for the Downtown area. When recommendations are available, it is likely that larger areas may be identified for stormwater management projects. These future projects should be designed in collaboration with THPRD and the City Community Development Department to support both stormwater needs and public desires for access to natural areas. Environmental education, paths/wetland boardwalks and overlooks should be integrated, building on precedents in other THPRD parks outside of Downtown.



11.2 Create moments for nature education and awareness of indigenous lands and practices through interpretation.



Green spaces, such as trails, pocket parks, or pause places, along or near Beaverton's creeks introduce a key opportunity for outdoor learning. These are places to engage youth and introduce them to local nature and ecology to foster a culture of land stewardship and sustainability. Interpretative signage along trails and pause places can provide a narrative for environmental histories, cultural landscapes, or indigenous stewardship practices that tell important stories of the region.

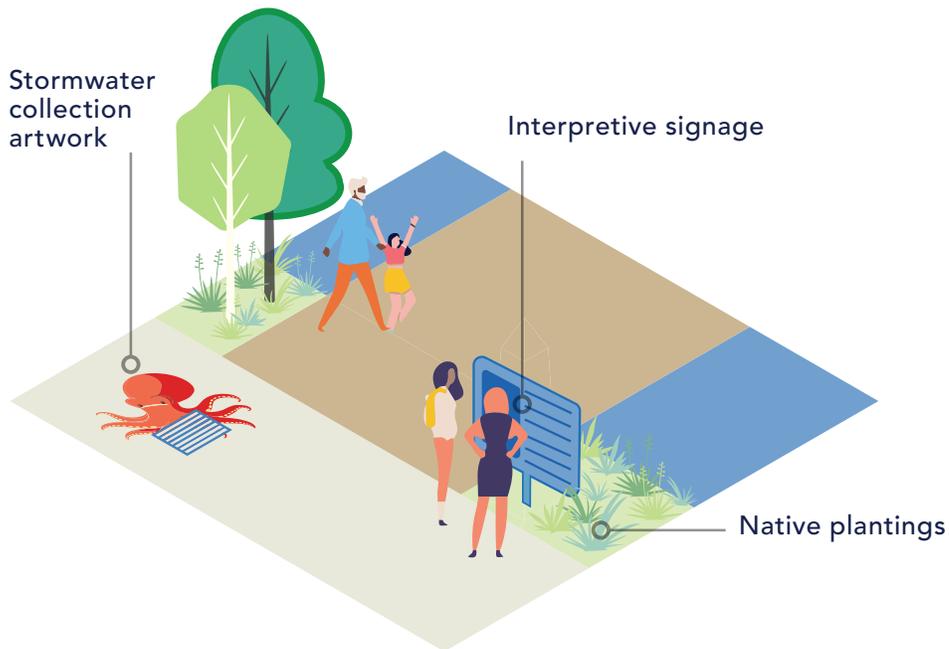
THPRD has already been working to expand after school nature programming, such as with the Nature Experiences and Workforce Training (NEWT) program that includes afterschool and weekend activities at four Beaverton School District schools and a summer youth development program to recruit, train, and employ high school-age Latino students. As THPRD and the City continue to pursue partnerships, they should explore opportunities that focus on community engagement and hands-on landscape restoration through an indigenous perspective.



11.3 Use art, creative signage, and other means to educate and connect people with their environment.

Downtown Beaverton has an ongoing art program that ranges from murals around Broadway to interactive art near the Round and the Reser (more information included in Chapter 7: Welcome and Celebrate). Future art pieces should also be used to inform and connect people to the natural environment. Ideas for art engagement include:

- Emphasize the Downtown creeks through installations and signage at primary creek access points.
- Make stormwater infrastructure visible through planters stormwater collection artwork, hatch covers, tree well covers, utility boxes, and other integrated artist-designed infrastructure elements.
- Use art to connect people with nature.



Existing and Potential Downtown Access to Nature



Figure 1.31 There is a lot of potential for experiencing Downtown Beaverton's natural systems.

This page intentionally left blank.

The Boston Heat Resilience Plan (The Heat Plan)

The Heat Plan presents twenty-six strategies to improve heat conditions under two categories: relief during heat waves and longer-term cooling of communities, and focuses on five of the city's hottest neighborhoods: Chinatown, Dorchester, East Boston, Mattapan, and Roxbury.

Strategies that were employed include creating cooling centers in areas with high concentrations of vulnerable populations, expanding urban tree canopy, increasing shade in public spaces through the use of shade structures, and installing mist and spray systems that help lower temperature and provide relief.



Credit: Heat Resilience Solutions for Boston

12 Expand shade, covered shelters, and water access in Downtown parks and open spaces.



12.1 Prioritize expanding tree canopy in parks and streets in areas with high amounts of impervious surface and low existing canopy to meet climate goals and lower heat island effects.

The Beaverton Climate Action Plan (BCAP) includes recommendations for Natural Systems that align well with Downtown parks and open space investments. In particular, the BCAP recommends continued attention to the urban canopy and tree strategy, including development of a heat island map to identify areas of vulnerability prioritization/geographic focus. Downtowns, with greater areas of development, surface parking, and large-scale land uses, often have lower tree canopy and higher areas of heat island. This tree canopy pattern can be seen in Beaverton's downtown, too. By planting more trees on public streets, parks, plazas, and remnant open spaces or infrastructure corridors, like the rail lines, the Downtown area can be made more cool and liveable for moving through or strolling, even on more frequent hot days.



12.2 Provide opportunities for water access (play, water fountains, mist tents).



With increasingly hot summers and heat waves, flexible solutions for cooling off in downtown parks and open spaces is important. Beaverton can create both permanent and temporary solutions for cooling off downtown. Water play and spray grounds can be integrated with existing or future plazas and playgrounds, and mist tents can be used as pop-up water zones at events and festivals, or as needed during periods of summer heat. Likewise, water fountains are an important component of downtown parks, plazas, and play spaces to reinforce welcoming spaces.

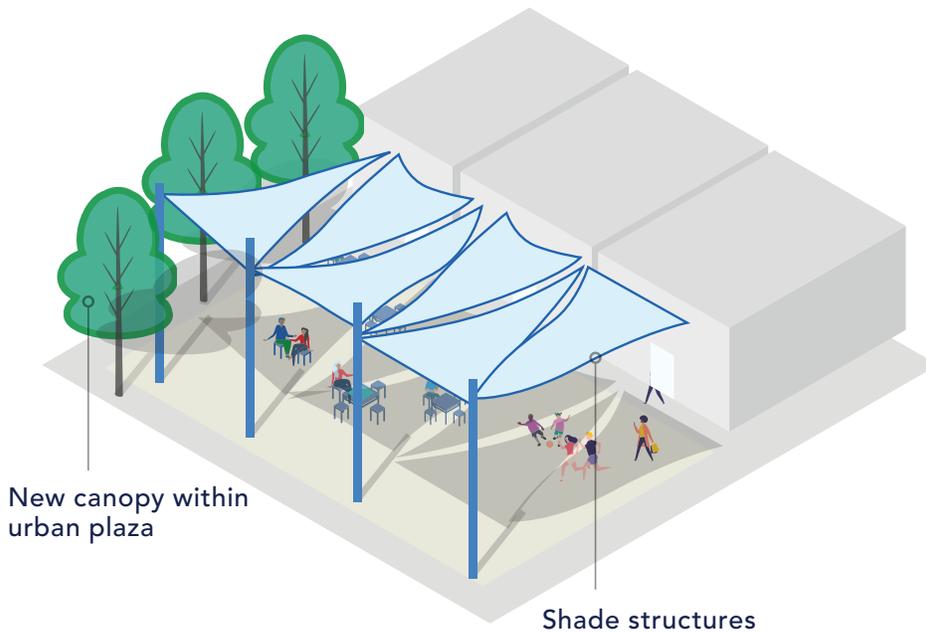


12.3 Create shade and all-weather protection with elements such as trees or shade structures.



All-weather and four season gathering is desired Downtown, and there are many examples to build on. The 1st Street Commons pop-up piloted a large dining and gathering space underneath a tent that provides shade and shelter and defines the boundaries of the space. Further from downtown, THPRD provides popular covered park shelters, such as at the Cedar Hills Rec Center and HMT Complex.

These types of shelters and covered seating can be adapted to smaller downtown spaces to provide respite from the elements. Shade is a critical element to be associated with downtown play areas. Shade solutions can range from simple, umbrella-shaded seating to larger covered shelters. In addition, flexible design can extend the usability of the space in all seasons and times of day.



Burlington, VT Waterfront Trail Pause Places Program

The Burlington, VT Bike Path Plan created an inventory of fourteen pause places located along the bike path that provided users with various amenities. Pause places were divided into three scales:

- Small rest stops that included amenities such as benches, kiosks, or gateway signage.
- Medium-sized “information stops” that offered all the amenities of a small rest stop plus additional amenities such as bike racks and drinking fountains.
- Larger-scaled “mini-parks” that offered all the amenities of a medium “information stop” plus additional amenities such as recreation space.

The program also included concepts for different materials to be used in each of the pause places based on their context. These materials included lakeshore materials focused on local ecology and geology, industrial contexts, native stone and riparian plantings, and weathered wood and metal.



Credit: Burlington, VT Pause Places Program

13 Work toward enhancing public access and views along Beaverton, Hall, and Messenger Creeks.



13.1 Explore opportunities to locate new pocket parks and pause places along creeks and wetlands.

Community feedback pointed to an appreciation and desire for parks and open spaces that create access to nature and a feeling of being in nature. Within Downtown, local jurisdictions should strive to acquire property adjacent to creeks and wetlands when opportunities arise. This might include outright land acquisition or negotiated public easements when available along Downtown creeks. The City of Beaverton and THPRD should also work with private partners to create experiences along creeks and buffer areas. If future creekside parcels redevelop, the City of Beaverton and THPRD should work with development to provide public space, views, and building orientation toward the creeks.



13.2 Strive to daylight piped creek segments when/where feasible.



Many communities have brought new vitality and a sense of nature to their downtowns by reimagining forgotten urban waterways, from Lexington, Kentucky’s reveal of the buried Town Branch Creek to clean up and activation of Greenville, South Carolina’s Reedy River. In Beaverton, various studies have imagined daylighting and restoring Beaverton’s three Downtown creeks, capitalizing on this critical resource and making it more of an open space amenity.

There are many current challenges that make daylighting creeks in Beaverton difficult, including varied property ownership, overall cost, flood risks, making redevelopment of sites more challenging, and complex transportation infrastructure. Local jurisdictions should work together to implement changes to existing regulations and create incentives to encourage daylighting or creek access and enhancements with redevelopment activities. Daylighted areas can be implemented in pieces over time, as infrastructure improvements, transportation changes, and development projects affect change along different segments of the creek. Ultimately, working toward long-term open space access along Beaverton’s Downtown creek system can create a new Downtown linear park for future generations.



13.3 Provide pause places with moments of physical and/or visual access to water at key intervals along the creek and trail system.

Along linear systems, like Beaverton’s Downtown creeks, small public spaces - even smaller than a pocket park - can afford moments of pause and rest while incorporating visual access to water and nature. These pause places could occur either along a trail or at an intersection or termination of a public street and a creek where visual access to the water is apparent. Pause places are generally small, but can range in scale from a rest space for benches, signage or bike racks to a more programmed space with art, small play feature, shade or fitness equipment. Pause places should support human comfort, enhanced recreation, improved natural areas, and identity.

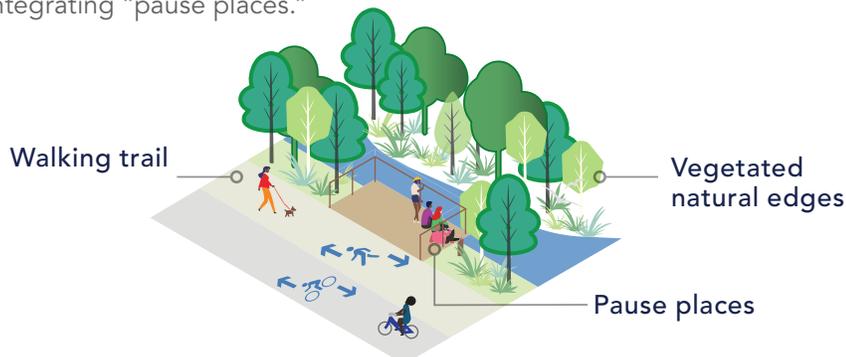


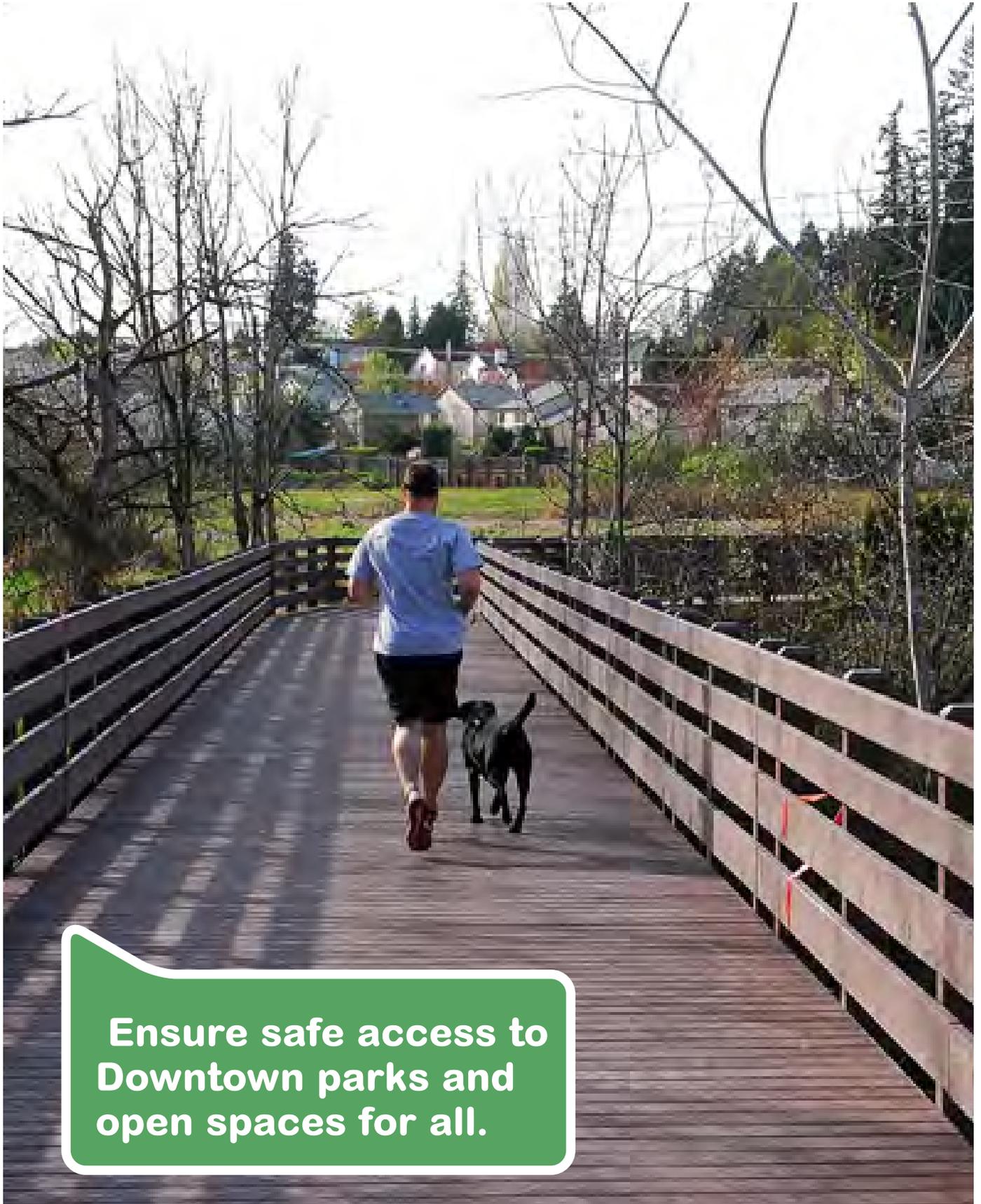
13.4 Design development and infrastructure projects to provide visual or physical access to creeks.

In line with the recommendations of the Beaverton Climate Action Plan and in anticipation of future stormwater projects, see that future projects increase public access and enjoyment of the creeks. This could be done by developing a policy to ensure that when new projects are undertaken in proximity to any Downtown creek, they are reviewed for features that increase access and visibility of the creeks. This might include clearing of invasive species, revegetating banks, grading back banks for wider stream corridors, and using consistent material palettes at crossings.

13.5 Create clear and safe bike and pedestrian access in proximity to the creek system.

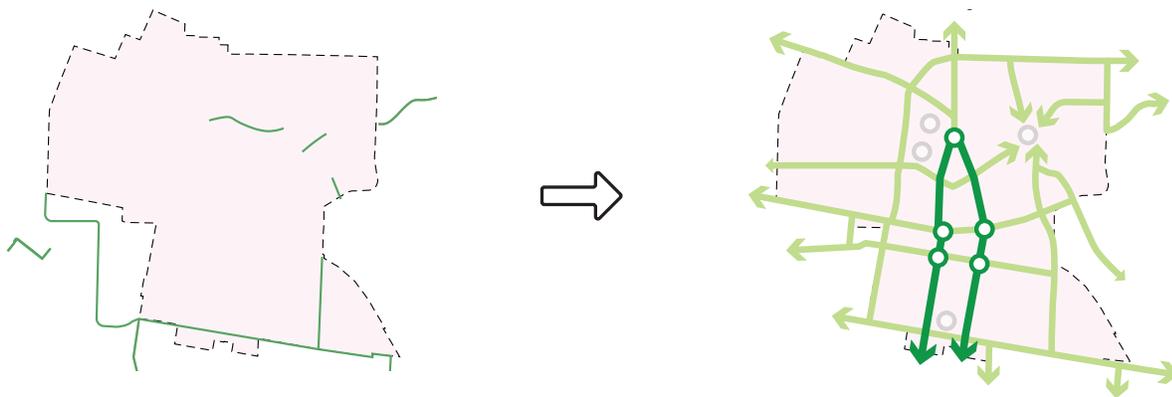
In addition to the already planned regional trails through Downtown, create clear and safe bike and pedestrian access where feasible within the creek system. This may include implementing walking trails adjacent to the creek, creating opportunities for creek crossings, or integrating “pause places.”





**Ensure safe access to
Downtown parks and
open spaces for all.**

Waterhouse Trail THPRD.



CHAPTER 9: Connect

Downtown Beaverton accommodates a mix of multimodal transportation systems to move cars, trains, bikes, and pedestrians, as well as support broader economic and industrial needs. Managing all of these modes safely is a challenge, particularly for bike and pedestrian connectivity in Downtown Beaverton roads. Major streets like Farmington and Canyon Road bisect the Downtown area, and the Union Pacific Railroad line passes east-west through the center, limiting opportunities for crossing between Old Town and Broadway and areas to the north. Accessing parks and open spaces that exist beyond any of these transportation barriers can be difficult for those not in a car. Community input indicated that many Beaverton community members would like to see more investments in pedestrian and bike pathways Downtown as a way to access parks and open spaces.

Many planning documents have looked at improving connectivity in Beaverton including the Downtown Loop Project (In Progress), THPRD Trails Functional Plan (2016), Blueprint for Urban Design: ODOT's Approach for Design in Oregon Communities (2020), Beaverton Active Transportation Plan (2017), and the City of Beaverton Downtown Design District Development Code. Roadway, bicycle, trail, and sidewalk improvements should follow the guidelines set forth in these and other relevant planning documents.

The following recommendations build upon those already set forth in the previously listed planning documents, adjusting them to focus on parks and open space needs Downtown.

14 Improve and enhance neighborhood access into and around Downtown parks and open spaces.

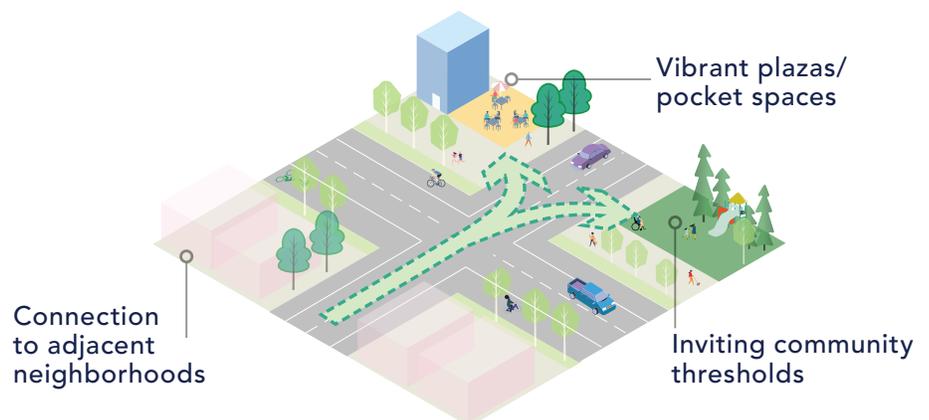


14.1 Create small “pause places” on routes to parks and between Downtown destinations.

Along Watson Avenue, immediately north and south of Farmington Road/Broadway Street, the City of Beaverton has installed benches, trees, and sidewalk treatment to create small pockets of space for passersby to pause, rest, and gather in small groups – a successful precedent that can be expanded across Downtown. In particular, the future Downtown Loop (especially SW Watson Street) and Beaverton creeks are ideal locations for siting pause places.

Along pedestrian routes to parks, these small public spaces – even smaller than a pocket park – offer moments of rest along a busy street or visual access to water and nature. Pause places could occur at intersections, remnant parcels, or rights-of-way. They can contain amenities that are needed across the area like a seating area with a simple bench, signage and orientation kiosk, and bike racks. They could also expand to a more programmed space with art, a small play feature, shade, or fitness equipment. Pause places can support outdoor comfort, enhance recreation, appreciation of natural areas, mitigate stress and fatigue, and create identity.

Pause places are important not just for creating moments of respite and interest, but also for improving the journey between destinations. SW Watson Avenue, along the future Downtown Loop, is a clear area for pause places due to its pedestrian scale and ability to connect key destinations of the Library and City Park to 1st Street and further to Broadway Street restaurants and shops, the Round, and the PRCA. This north-south connection should be complemented by similar pause places connecting east-west links, such as along trails near the creeks, 1st Street, and Broadway Street. As BURA-owned properties are redeveloped north of Canyon Road, there may be chances to use redevelopment to reimagine some of these vehicle-oriented areas to create streets that are more pedestrian-friendly with pause places along them.





14.2 Strive to maintain universal accessibility to all Downtown parks.

Existing and new parks should integrate design, maintenance, and upkeep that meets ADA guidelines and standards, such as ensuring accessible pathways, ramps, parking spaces, restrooms, playgrounds, and other facilities that are usable by individuals with disabilities. Additionally, parks should provide inclusive amenities and programs that cater to a wide range of abilities. This could include features such as sensory gardens, inclusive playground equipment, accessible seating, and programs that are designed to be inclusive and welcoming to people of all abilities. In determining these specific amenities for each park, the agencies should collaborate and partner with disability advocates and experts who understand the needs of park users of all abilities, and can involve these individuals in the decision-making process to ensure that parks are designed, developed, and maintained in a way that is inclusive and accessible for all.



14.3 Create and expand connections to surrounding neighborhoods.

Access to Downtown parks does not always start in Downtown. There are many residents that live adjacent to Downtown Beaverton and urban parks and open spaces are important resources for them. Improving the connections to and from these adjacent neighborhoods is valuable to those who are walking or biking, and making these connections safer and more inviting can improve residents' experience and relationship to Downtown. Additionally, these connections can serve as inviting community thresholds with clear wayfinding when entering Downtown.



14.4 Improve pedestrian/bike connections to surrounding community spaces and public facilities per Downtown Development Code.

Potential strategies to implement improved connections should always be aligned with the Downtown Development Code and the existing Downtown brand. Strategies may include installing mid-block connections through publicly accessible pathways and alleys or introducing gateways to announce major entry points into Downtown which also include opportunities for placemaking.¹¹ Other strategies might include creating wider sidewalks or pedestrian-only zones, adding street furniture such as benches, lighting, and planters to enhance the pedestrian experience, and integrating parks and open spaces such as pause places or pocket parks.

Existing and Potential Downtown Gateways and Connections



Figure 1.32 New gateways along key connector and commercial streets have the potential to create a welcoming entry into Downtown.

15 Expand the existing brand, wayfinding, and gateway system to support navigation of Downtown Beaverton's parks and open spaces.



15.1 Expand the branded wayfinding identity for Downtown parks and open spaces, ensuring that directional signage strategies are accessible and inclusive for all.



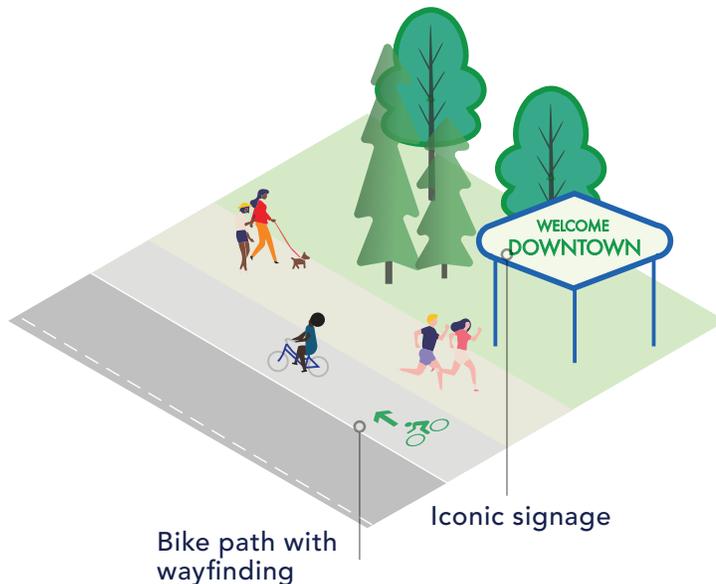
In expanding the existing wayfinding and gateway system in Downtown, it is important to ensure that wayfinding materials are inclusive of all ages and multiple languages and abilities. Potential strategies could include accessible maps and signage that provide information that is multi-language and available in different formats, such as braille and audio. Signage should also be clear, and easy-to-read, with high-contrast colors and larger fonts. The City and THPRD should work together to establish the signage character for parks and open spaces Downtown that are unique to Downtown in order to reinforce the urban character.



15.2 Provide directional signage along trails and to support navigation between Downtown destinations and parks.



Directional signage that is clear, consistent, and inclusive to all should be a priority along on-street and off-street trails and pathways between Downtown destinations and parks. The City's existing wayfinding system should be expanded to include new parks, trails and open spaces. Consistent directional signage can also help to define Downtown, and can be integrated with other elements such as public art, distinctive buildings, and landscape features.



IMPLEMENTATION



“
Covered spaces [allow for] fun
outdoor events with no risk of
cancelling due to weather.”

- Online survey response

STRATEGY

“We would like to see sensory sensitive areas for kids that are functional for all ages and abilities.”

- Focus Group participant



IMPLEMENTATION STRATEGY

For each of the actions identified in the Plan, it is important to identify information that will create ownership and allow these actions to move toward implementation. The matrix below outlines implementation strategies for the City, THPRD, and other partners to achieve the shared vision for downtown parks outlined in this report. For each Theme, Goal and Strategy outlined in the Framework earlier in the report, the matrix identifies: the group or groups with whom responsibility for implementation would lie; other key partners who can aid in the process; a realistic timeframe within

which to expect realization; means of understanding when the goal has been achieved; potential funding sources; any major plan and/or code considerations related to implementation; and concrete actions required. Post installation or construction needs such as maintenance, management or operations are not included in the implementation strategy. The table should be used as a device for tracking progress toward the Plan's goals. Within a year, the agencies will work together to develop metrics for these actions.

	Recommendation	Community Priority	Responsible Party	Key Partners	Time Frame	Potential Funding Sources	Major Plan and Code Considerations	What action does this require?
Gather Community: Provide spaces for community to come together								
Goal 1: Locate and design new Downtown parks and open spaces to close gaps in the network of open spaces, provide safe pedestrian access, and align with planned urban growth.								
1.1	Coordinate future parks with redevelopment areas and large employment centers.		THPRD/City	BURA, Developers	ongoing	Parks SDCs, Grants, Metro Parks/Nature Bond		Coordination, Planning, Design
1.2	Focus on filling existing gaps in proximity to amenities in the northeast area and northwest edge of Downtown.	X	THPRD/City/BURA	City/THPRD, BURA	Near-term	City Parks SDCs, Grants, Development agreements (for BURA projects)	Community Vision Plan (2016), Beaverton Downtown Equity Strategy, THPRD Parks Functional Plan, THPRD Vision Action Plan	Coordination, Planning, Design, Installation
1.3	Provide safe, walkable park access that does not require crossing pedestrian barriers.	X	THPRD/City	THPRD/City, BURA	ongoing	Parks SDCs, Grants, City		Coordination, Planning, Design, Installation
Goal 2: Create open spaces and amenities of an urban character that allow for multiple ways to gather.								
2.1	Design small gathering spaces into the fabric of new Downtown parks and open spaces	X	City	THPRD, Business owners	Near-term	City, THPRD, BDA	Beaverton Downtown Equity Strategy, Loop Project, City Development Code (60.11. Food Cart Pod Regulations)	Planning, Design, Installation, Programming
2.2	Create distinct play areas that are distributed equitably across Downtown.	X	City	Business owners, BURA	Near-term	City, Business owners	Beaverton Downtown Equity Strategy, Loop Project, City Development Code (60.11. Food Cart Pod Regulations)	Planning, Design, Installation
2.3	Explore potential for covered, or all-weather recreation spaces (including private partnerships) in the northeast district of Downtown.	X	THPRD/City	City, BURA, THPRD	Near-term, ongoing	N/A	Beaverton Downtown Equity Strategy, Loop Project, City Development Code (60.11. Food Cart Pod Regulations), THPRD 2023 Comprehensive Plan	Coordination, Planning, Design, Installation
2.4	Develop new parks and open spaces with specific amenities that help achieve the City's redevelopment goal for an active and livable downtown.		THPRD/City	BURA, Developers, City, THPRD	Mid-term, ongoing	Developers, Parks SDCs, Metro Parks/Nature Bond	Beaverton Downtown Equity Strategy, Loop Project, City Development Code (60.11. Food Cart Pod Regulations)	Planning, Design, Installation

	Recommendation	Community Priority	Responsible Party	Key Partners	Time Frame	Potential Funding Sources	Major Plan and Code Considerations	What action does this require?
Goal 3: Continue to enhance and support 1st Street as a vibrant, pedestrian friendly street from Beaverton High School to Lombard Avenue.								
3.1	Consider seasonal or permanent public outdoor dining and gathering spaces in the vicinity of 1st Street and potential partnerships for long-term operational sustainability.	X	City	THPRD, BDA	Near-term	Business owners	Beaverton Downtown Equity Strategy, Loop Project, City Development Code (60.11. Food Cart Pod Regulations)	Planning, Design, Installation
3.2	Introduce colorful pedestrian amenities and beautification elements along the full extent of 1st Street in Downtown.	X	City	Business owners	Near-term	Business owners	Beaverton Downtown Equity Strategy, City Development Code	Planning, Design, Installation
Goal 4: Collaborate with developers to provide accessible parks and open space.								
4.1	Consider changes to the City Development Code that incentivize new development to include public open space.		City	BURA	Mid-term, ongoing	N/A	City Development Code (60.35 Planned Unit Development, 70.20 Downtown Design Guidelines and Standards)	Coordination, Design, Policy
4.2	Use THPRD's System Development Charge (SDC) incentive program to increase the number of privately provided public spaces.		THPRD/City	BURA, Developers, City	Mid-term, ongoing	Developers, Parks SDCs, Metro Parks/Nature Bond	City Development Code (60.35 Planned Unit Development, 70.20 Downtown Design Guidelines and Standards)	Outreach, Development, Policy
Welcome & Celebrate: Build on Downtown's vibrancy and cultural diversity								
Goal 5: Support programming and design for multicultural, family-oriented events of varying scales throughout Downtown.								
5.1	Expand on the success of the existing Farmer's Market and Night Market to develop more multicultural and multigenerational festival experiences that are co-produced with community organizations and local non-profits.	X	THPRD/City	City, Community Organizations	ongoing	Grants	Beaverton Downtown Equity Strategy, Community Vision Plan (2010, 2016), THPRD Vision Action Plan	Planning, Coordination, Programming, Market manager(s), Parking
Goal 6: Make parks more welcoming, accessible, and inclusive by building comfort, basic needs, and places to rest into the fabric of Downtown.								
6.1	Integrate more wifi hotspots and charging stations across Downtown's parks and open spaces.	X	THPRD/City	City	Near-term	City, BDA, THPRD	City Development Code (70.20 Downtown Design Guidelines and Standards), City Downtown Equity Strategy, Beaverton Comprehensive Plan	Coordination, Planning, Installation
6.2	Create a unified standard of furnishings and site amenities for Downtown Beaverton's parks and open spaces that include more benches, water stations, and restrooms.	X	THPRD	City	Mid-term	THPRD SDCs, Grants	BURA Downtown Loop Plan, Beaverton Active Transportation Plan, THPRD Parks Functional Plan (Art Strategy), Public Improvements (T3) Public Improvements (T3.16), Comm. Development (T9.05)	Design, Installation, Marketing

	Recommendation	Community Priority	Responsible Party	Key Partners	Time Frame	Potential Funding Sources	Major Plan and Code Considerations	What action does this require?
6.3	Ensure all Downtown parks and open spaces are designed and maintained for universal accessibility and inclusive programming.	X	THPRD/City		Long-term	THPRD, City	Beaverton Downtown Equity Strategy, Community Vision Plan (2010, 2016), THPRD Vision Action Plan, Parks Functional Plan	Planning, Design, Development, Coordination, Installation, Programming
Goal 7: Expand and improve permanent event infrastructure to support a wide range of public programs Downtown.								
7.1	Adapt existing event spaces to better support event use.	X	City	City/THPRD	Mid-term	City, Grants	Beaverton Downtown Equity Strategy, Community Vision Plan (2010, 2016)	Coordination, Programming, Marketing
7.2	Collaborate to cross-promote/-support events and open spaces in Downtown.		THPRD	City	Near-term			Planning, Design, Development, Coordination, Marketing, Upkeep
7.3	Locate new events near parking, transit, and appropriate amenities.	X	THPRD/City	City	Ongoing		Beaverton Downtown Equity Strategy, Community Vision Plan (2010, 2016)	Planning, Development, Coordination
Goal 8: Reduce barriers to pop-up activation and short-term parks and open space projects.								
8.1	Work to reduce regulatory barriers to create interim parks and open spaces on underutilized lots.		City	City, BURA, THPRD	Near-term	BDA	Beaverton Downtown Equity Strategy, Community Vision Plan (2010, 2016)	Planning, Coordination, Policy
8.2	Consider programming opportunities during site design to ensure that existing and future parks and open spaces have adequate infrastructure and amenities for short-/mid-term activation by community groups.		THPRD/City		ongoing		Community Vision Plan (2010, 2016)	Planning, Design, Development, Installation, Programming
Goal 9: Celebrate Beaverton's cultural diversity by expanding art in public places, including creative placemaking initiatives, site-specific artworks (both temporary and permanent), and performances and experiences.								
9.1	Expand the murals around Broadway and 1st Street and create a Downtown mural walk or interactive public art tour.	X	THPRD/City	City/Beaverton Arts Commission (BAC)/ BDA, Private Property Owners	Near-term, ongoing	City/Beaverton Arts Commission (BAC)/ BDA, Grants, Fundraising	Community Vision Plan (2010, 2016), Public Improvements (T3) Public Improvements (T3.16), THPRD Parks Functional Plan (Art Strategy), THPRD Vision Action Plan	Planning, Design, Installation, Funding/ Fundraising
9.2	Incorporate artistic elements that enhance accessibility and improve orientation (universal access or multi-language).	X	City	City/BDA/BAC	Near-term, ongoing	City/BDA/BAC	BURA Downtown Loop Plan, THPRD Parks Functional Plan (Art Strategy), Community Vision Plan (2010, 2016), Public Improvements (T3) Public Improvements (T3.16), Comm. Development (T9.05), Beaverton Downtown Equity Strategy, THPRD Vision Action Plan	Planning, Design, Installation, Funding/ Fundraising

	Recommendation	Community Priority	Responsible Party	Key Partners	Time Frame	Potential Funding Sources	Major Plan and Code Considerations	What action does this require?
9.3	Incentivize and encourage private property owners and developers to incorporate art in publicly-accessible open spaces.		City	City, BURA, Developers, BAC	Mid-term, ongoing	Developers, Parks SDCs	City Development Code (60.35 Planned Unit Development, 70.20 Downtown Design Guidelines and Standards), THPRD Parks Functional Plan (Art Strategy)	Planning, Marketing, Development, Design, Installation, Policy, Funding/Fundraising

Protect & Reflect Nature: Amplify Beaverton's natural qualities in its Downtown parks and open spaces

Goal 10: Integrate nature into Downtown parks and plazas where it can thrive and fit the park or plaza's purpose.

10.1	Introduce nature play experiences to Downtown playgrounds.	X	THPRD/City	City/THPRD	Near-term	Fundraising, Philanthropy, Metro Parks/Nature bond	N/A	Programming, Design, Installation
10.2	Celebrate and preserve the unique Ponderosa pine stand in City Park.		City	City/ THPRD, Beaverton City Library, Public Works: Urban Forestry Dept.	Near-term	City	N/A	Design, Marketing, Installation
10.3	Continue to bring the THPRD nature programming to City Park and expand opportunities to bring it to sites north of Farmington.		THPRD	City, DBA	ongoing	THPRD, Business Owners, Grants	THPRD Vision Action Plan	Marketing, Coordination
10.4	Prioritize natural planting palettes that reduce maintenance needs and create connections to regional ecology.	X	THPRD/City	CWS, Business owners, BURA	ongoing	Public-Private Partnerships	Beaverton Climate Action Plan (BCAP)	Planning, Coordination, Design, Installation, Policy(?)

Goal 11: Raise community awareness of Beaverton's creeks and natural systems.

11.1	Coordinate with the recommendations of the future Downtown Stormwater Strategy to integrate environmental education and/or public access in combination with stormwater projects.		City	CWS, THPRD, Others?	ongoing	Bond Measures, Grants	Downtown Stormwater Strategy, CWS: East Basin Master Plan	Planning, Coordination, Policy
11.2	Create moments for nature education and awareness of indigenous lands and practices through interpretation.	X	THPRD/City	Confederated Tribes of the Siletz Indians, Confederated Tribes of the Grand Ronde, PSU: Indigenous Nations Studies Dept.	Near-term	City, THPRD, SDC funds, Grants, Metro Parks/Nature Bond		Education, Coordination, Design, Marketing, Installation
11.3	Use art to connect people to their environment.	X	THPRD/City	Beav. Arts Commission (BAC)	Near-term, ongoing	BURA, City, CWS, Grants		Design, Marketing, Installation

	Recommendation	Community Priority	Responsible Party	Key Partners	Time Frame	Potential Funding Sources	Major Plan and Code Considerations	What action does this require?
Goal 12: Expand shade, covered shelters, and water access in Downtown parks and open spaces.								
12.1	Prioritize expanding tree canopy in parks and streets in areas with high amounts of impervious surface and low existing canopy to meet climate goals and lower heat island effects.	X	THPRD/City	Beaverton Climate Action Task Force, Depave PDX, BURA	Near-term, ongoing	City, Public-Private Partnerships, Bond Measures	Beaverton Climate Action Plan (BCAP)	Planning, Installation
12.2	Provide opportunities for water access (play, water fountains, mist tents).	X	THPRD/City		Mid-term	Fundraising, Social Services Funding Committee (SSFC), THPRD SDC Fund Metro Parks/Nature Bond, Grants		Programing, Development, Design, Installation
12.3	Create shade and all-weather protection with elements such as trees or shade structures.	X	THPRD/City	Beaverton Climate Action Task Force, Business owners, Developers, BURA	Mid-term	City, BURA, Public-Private Partnerships, THPRD SDC, Grants	Beaverton Climate Action Plan (BCAP)	Development, Design, Installation
Goal 13: Work toward enhancing public access and views along Beaverton, Hall, and Messenger Creeks.								
13.1	Explore opportunities to locate new pocket parks and pause places along creeks and wetlands.	X	THPRD/City	City/THPRD	ongoing	SDC funds, Grants, Fundraising	Public Improvements (T3.10),	Planning, Coordination, Design, Development, Installation, Programming, Fundraising
13.2	Strive to daylight piped creek segments when/where feasible.	X	City	CWS	ongoing	Grants, Fundraising, Bond Measures	Downtown Stormwater Strategy	Planning, Coordination, Advocacy, Education, Policy(?)
13.3	Provide pause places with moments of physical and/or visual access to water and wetland park access at key intervals along the creek and trail system.	X	THPRD/City	City/THPRD	Mid-term	SDC Funds, Grants, Metro Parks/Nature Bond	THPRD Functional Trails Plan, City of Beaverton Comprehensive Plan Ch 6: Transportation Element; Public Improvements (T3.07),	Planning, Design, Development, Fundraising, Installation, Programming
13.4	Design development and infrastructure projects to provide visual or physical access to creeks.	X	City	BURA, Developers	ongoing	Grants, Fundraising, Metro Parks/Nature Bond, SDC funds		
13.5	Create clear and safe bike and pedestrian access in proximity to the creek system.	X	THPRD/City/Developers	CWS / Bicycle Advisory Committee	Long-term	SDC Funds, Grants, Fundraising, Metro Parks/Nature Bond	THPRD Functional Trails Plan, City of Beaverton Comprehensive Plan Ch 6: Transportation Element; Public Improvements (T3.07), THPRD Vision Action Plan	Planning, Development, Design, Installation

	Recommendation	Community Priority	Responsible Party	Key Partners	Time Frame	Potential Funding Sources	Major Plan and Code Considerations	What action does this require?
Connect: Ensure safe access to Downtown parks and open space for all								
Goal 14: Improve and enhance neighborhood access into and around Downtown parks and open spaces.								
14.1	Create small "pause places" on routes to parks and between Downtown destinations.	X	THPRD/City	BDA, BURA	ongoing	City/ BACC/ Grants/ Public-Private Partnerships	Downtown Beav. Regional Center Community Plan, Public Improvements (T3.0 & T3.06), Comm. Development (T9.05), Licenses, Permits, and Business Regulation (T7.05 & 7.06)	Planning, Design, Development, Installation
14.2	Strive to maintain universal accessibility to all Downtown parks.	X	THPRD/City	ODOT/ Bicycle Advisory Committee	Long-term	City/ THPRD/ ODOT/ Grants	THPRD Functional Trails Plan, Downtown Loop Plan, City of Beaverton Comprehensive Plan Ch 6: Transportation Element; Public Improvements (T3.07), Comm. Development (T9.05), THPRD Vision Action Plan	Planning, Development, Installation
14.3	Create and expand connections to surrounding neighborhoods.	X	THPRD (trails)/City (ROW)	NACs, relevant city and THPRD committees, ODOT	Long-term	Grants	Downtown Loop Plan, THPRD Functional Trails Plan, City of Beaverton Comprehensive Plan Ch 6: Transportation Element; Public Improvements (T3.07)	Planning, Community coordination, Development
14.4	Improve pedestrian/bike connections to surrounding community spaces and public facilities per Downtown Development Code.	X	THPRD (trails)/City (ROW)	THPRD, ODOT, Bicycle Advisory Committee	Mid-term, Ongoing	Grants	Downtown Loop Plan, THPRD Functional Trails Plan, City of Beaverton Comprehensive Plan Ch 6: Transportation Element; Public Improvements (T3.07)	Planning, Community coordination, Development, Installation
Goal 15: Expand the existing brand, wayfinding, and gateway system to support navigation of Downtown Beaverton's parks and open spaces.								
15.1	Expand the existing brand, wayfinding, and gateway system to support navigation of Downtown Beaverton's parks and open spaces	X	City	BDA, THPRD	Near-term	City	Downtown Loop Plan, Downtown Beav. Regional Center Community Plan, Public Improvements (T3) Public Improvements (T3.16), Comm. Development (T9.05)	Design, Installation, Marketing
15.2	Provide directional signage along trails and to support navigation between Downtown destinations and parks.	X	THPRD	City	Near-term	THPRD/ City	Public Improvements (T3), THPRD Vision Action Plan, and Trails Functional Plan	Planning, Design, Installation

GLOSSARY

AAPI	Asian, Asian American, Pacific Islander
ADA	The Americans with Disabilities Act
ACMA	Arts and Communication Magnet Academy
BAC	Beaverton Arts Commission
BACC	Beaverton Chamber of Commerce
BDA	Beaverton Downtown Association
BIPOC	Black, Indigenous, and people of color
BURA	Beaverton Urban Redevelopment Agency
CBO	Community-based organization
City	City of Beaverton
CWS	Clean Water Services
MYAB	Mayor's Youth Advisory Board
ODOT	Oregon Department of Transportation
ROW	Right-of-way
SDC	System Development Charges
THPRD	Tualatin Hills Parks & Recreation District
THRIVE	Teaching Healthy Responsible Individuals Values and Education
USA	Urban Services Agreement

This page intentionally left blank.

Endnotes

- 1 Active Living Research. "The Economic Benefits of Open Space, Recreation Facilities and Walkable Community Design." May 2010.
- 2 Harnik, P. "From Fitness Zones to the Medical Mile: How Urban Park Systems Can Best Promote Health and Wellness." Trust for Public Land. 2011.
- 3 Oxford Journals, American Journal of Epidemiology. "A Difference-in-Differences Analysis of Health, Safety, and Greening Vacant Urban Space." July 18, 2011.
- 4 Trust for Public Land. "Clean Parks, Clean Water: Making Great Places Using Green Infrastructure," Case Studies. Historic Fourth Ward Park Case Study. Atlanta, GA. n.d.
- 5 Bloomberg.com. "Can Cities Combat 'Green Gentrification'?" November 10, 2022. <https://www.bloomberg.com/news/features/2022-11-10/a-challenge-for-cities-going-green-without-the-gentrification>.
- 6 Beaverton Downtown Design Project, October 2018, p. 15.
- 7 "This is Kalapuyan Land | Five Oaks Museum - Website." Accessed May 22, 2023. <https://fiveoaksmuseum.org/exhibit/this-is-kalapuyan-land/>
- 8 THPRD Park category Description, Parks Functional Plan, 2019
- 9 Beaverton Climate Action Plan, City of Beaverton, 2019.
- 10 Census QuickFacts: City of Beaverton, <https://www.census.gov/quickfacts/fact/table/beaverton-cityoregon/INT100220#INT100220>.
- 11 Beaverton Downtown Design Project, October 2018, p. 61.

ACKNOWLEDGEMENTS

June 2023.

City of Beaverton, Tualatin Hills Park & Recreation District (THPRD), and
Community Partners



MEMORANDUM

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

CAPRA Reaccreditation Update

The park district has hit yet another milestone in its pursuit of the National Recreation and Park Association's (NRPA) agency accreditation program, managed by the Commission for Accreditation of Park & Recreation Agencies (CAPRA). In late June 2023, THPRD hosted a weeklong virtual visit with a CAPRA team of peer reviewers, who recommended that the park district receive reaccreditation based on meeting 154 of 154 total standards that indicate agency excellence. Deputy General Manager Aisha Panas and Support Services Manager Keith Watson will attend the board's August 10 meeting to provide an update on the CAPRA program, what it means to THPRD, and how the park district will be recognized at the upcoming NRPA Annual Conference in October 2023.

Tualatin Hills Park and Recreation District

Monthly Capital Project Report

Estimated Cost vs. Budget

Through 05/31/2023

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
GENERAL FUND												
CAPITAL OUTLAY DIVISION												
CARRY FORWARD PROJECTS												
Financial Software	803,958	300,000	250,000	1,053,958	550,000	453,751	45,244	504,756	Award	1,003,751	550,000	-
Roof Repairs and Analysis	115,000	101,000	98,000	213,000	199,000	14,038	140,296	-	Complete	154,334	140,296	58,704
Boiler- Cedar Hills Rec Ctr	188,000	179,000	-	188,000	179,000	155,254	-	-	Complete FY22	155,254	-	179,000
Pool Tank (CRAC)	2,318,723	54,700	-	2,318,723	54,700	2,295,140	17,958	-	Complete	2,313,098	17,958	36,742
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	7,995	8,703	Budget	47,500	16,698	(2,698)
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	468	468	49,533	Award	50,000	50,000	-
ADA Imprvmnt - Facility access	75,000	75,000	-	75,000	75,000	-	2,075	72,925	Budget	75,000	75,000	-
ADA Imprvmnt - Harman Swim	375,000	375,000	-	375,000	375,000	201,560	141,379	32,061	Award	375,000	173,440	201,560
Security Cameras	-	28,000	-	28,000	28,000	-	22,204	5,797	Award	28,000	28,000	-
TOTAL CARRYOVER PROJECTS	4,118,181	1,321,700	482,000	4,628,181	1,803,700	3,176,890	377,618	926,429		4,480,938	1,304,048	499,652
ATHLETIC FACILITY REPLACEMENT												
Athl Field Poles-Light Rplc	-	-	-	-	-	-	8,250	-	Unbudgeted	8,250	8,250	(8,250)
Air Structure Repairs	-	-	15,000	15,000	15,000	-	1,615	13,385	Budget	15,000	15,000	-
Resurface tennis courts	-	-	120,000	120,000	120,000	-	-	120,000	Budget	120,000	120,000	-
TOTAL ATHLETIC FACILITY REPLACEMENT			135,000	135,000	135,000	-	9,865	133,385		143,250	143,250	(8,250)
PARK AND TRAIL REPLACEMENTS												
Playground Components	-	-	20,000	20,000	20,000	-	13,907	6,093	Budget	20,000	20,000	-
Complete project close-out for bridge replacement - Commonwealth Lake	-	-	15,000	15,000	15,000	-	9,000	6,000	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	Award	44,000	44,000	-
Engineering Study to repair sinkhole at Schlottman Creek Greenway	-	-	10,000	10,000	10,000	-	16,600	-	Complete	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	-
TOTAL PARK AND TRAIL REPLACEMENTS			404,800	404,800	404,800	-	45,157	366,243		411,400	411,400	(6,600)
PARK AND TRAIL IMPROVEMENTS												
Memorial Benches	-	-	25,000	25,000	25,000	-	3,438	21,562	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	-	3,122	40,772	Award	43,895	43,895	(8,895)
Beaverton Ck Trl CONSTR Match	-	-	250,000	250,000	250,000	-	-	250,000	Budget	250,000	250,000	-
Subtotal Park and Trail Improvements			335,000	335,000	335,000	-	6,560	337,335	-	343,895	343,895	(8,895)
Grant Funded Projects												
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	-	106,105	293,895	Award	400,000	400,000	-
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	-	38,249	31,751	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	-	24,301	475,699	Budget	500,000	500,000	-
Coronavirus State Fiscal Recovery Funding - WaCo - Permanent Restrooms	-	-	1,400,000	1,400,000	1,400,000	-	116,948	1,283,052	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	-
Subtotal Park and Trail Improvements (Grant Funded)			12,931,281	12,931,281	12,931,281	-	307,985	7,664,509	-	7,972,495	7,972,495	4,958,786
TOTAL PARK AND TRAIL IMPROVEMENTS			13,266,281	13,266,281	13,266,281	-	314,545	8,001,844	-	8,316,389	8,316,389	4,949,892
FACILITY CHALLENGE GRANTS												
Program Facility Challenge Grants	-	-	20,000	20,000	20,000	-	15,433	4,567	Budget	20,000	20,000	-
TOTAL FACILITY CHALLENGE GRANTS			20,000	20,000	20,000	-	15,433	4,567		20,000	20,000	-

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 05/31/2023

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
BUILDING REPLACEMENTS												
Cardio and Weight Equipment			40,000	40,000	40,000	-	23,748	16,252	Award	40,000	40,000	-
Emergency Repairs	100,000		100,000	100,000	100,000	-	62,964	37,036	Budget	100,000	100,000	-
Space Pln Impl & furniture	200,000		200,000	200,000	200,000	-	142,409	64,380	Award	206,789	206,789	(6,789)
Court Lamps	4,000		4,000	4,000	4,000	-	-	-	Complete FY22	-	-	4,000
Parking Lot Repair CHRC	15,000		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	405,000	-	88,947	316,053	Budget	405,000	405,000	-
Parking Lot Repair RSC	10,000		10,000	10,000	10,000	-	-	10,000	Budget	10,000	10,000	-
Fencing	5,000		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	-	5,904	2,096	Budget	8,000	8,000	-
Repair skim gutter line - Beaverton Swim Center	6,000		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	-	-	3,000	Budget	3,000	3,000	-
Lane line reel - HMT Aquatic Center	3,500		3,500	3,500	3,500	-	3,242	-	Complete	3,242	3,242	259
Dive board reconditioning / replacement - HMT Aquatic Center	10,000		10,000	10,000	10,000	-	6,852	-	Complete	6,852	6,852	3,148
Glycol pump - Harman Swim Center	3,000		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	11,500	-	5,253	-	Complete	5,253	5,253	6,247
BECSys5 water chemistry controls - Aquatic Center	9,000		9,000	9,000	9,000	-	7,870	1,130	Budget	9,000	9,000	-
Replace pump motor - Raleigh Swim Center	3,500		3,500	3,500	3,500	-	2,203	1,298	Budget	3,500	3,500	-
Replace pump motor - Somerset West Swim Center	3,500		3,500	3,500	3,500	-	2,455	1,045	Budget	3,500	3,500	-
Design mechanical dive board lift control - HMT Aquatic Center	5,500		5,500	5,500	5,500	-	3,131	2,370	Budget	5,500	5,500	-
Boiler piping - Aloha Swim Center	8,000		8,000	8,000	8,000	-	8,320	(320)	Award	8,000	8,000	-
Replace water heater - Raleigh Swim Center	16,000		16,000	16,000	16,000	-	-	-	Complete FY22	-	-	16,000
Domestic hot water heater - Beaverton Swim Center	15,000		15,000	15,000	15,000	-	13,280	1,720	Award	15,000	15,000	-
Replace pumps Raypac, Thermal Solutions (2) - Elsie Stuhr Center	2,000		2,000	2,000	2,000	-	-	-	Complete FY22	-	-	2,000
Replace lobby carpet - Beaverton Swim Center	5,000		5,000	5,000	5,000	-	4,008	-	Complete	4,008	4,008	993
Replace carpet in Beaver Den -Nature Center	4,700		4,700	4,700	4,700	-	7,878	4,910	Award	12,788	12,788	(8,088)
Roof leak repair - HMT Athletic Center	30,000		30,000	30,000	30,000	-	-	30,000	Award	30,000	30,000	-
Flat roof replacement - Garden Home Recreation Center	250,000		250,000	250,000	250,000	-	643,919	-	Complete	643,919	643,919	(393,919)
Clean and treat roof - Garden Home Recreation Center	4,500		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	-	-	15,000	Award	15,000	15,000	-
Ergonomic Equipment/Fixtures	6,000		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	-	-	6,000	Budget	6,000	6,000	-
Replace Welding Shop garage door	7,200		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	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	-	2,960	2,960	Award	5,919	5,919	(3,419)
West air handler bearings - Beaverton Swim Center	10,000		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	-	-	12,000	Budget	12,000	12,000	-
AC window unit replacement - Cedar Hills Recreation Center	14,000		14,000	14,000	14,000	-	10,425	10,425	Award	20,850	20,850	(6,850)
Window AC units (4) - Garden Home Recreation Center	10,000		10,000	10,000	10,000	-	10,706	11,171	Award	21,877	21,877	(11,877)
Replace heat exchanger - Sunset Swim Center	13,000		13,000	13,000	13,000	-	10,733	-	Complete	10,733	10,733	2,267
Furnace at Stables (crawlpace) - Jenkins Estate	8,600		8,600	8,600	8,600	-	9,924	-	Complete	9,924	9,924	(1,324)
TOTAL BUILDING REPLACEMENTS			1,516,000	1,516,000	1,516,000	-	1,107,424	805,084	-	1,912,509	1,912,509	(396,509)
BUILDING IMPROVEMENTS												
Electric Fleet Infrastructure			145,000	145,000	145,000	-	-	145,000	Award	145,000	145,000	-
Rust degradation Athletic Ctr	2,000		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	-	-	2,500	Budget	2,500	2,500	-
Mechanical room upgrades	5,500		5,500	5,500	5,500	-	-	-	Complete FY22	-	-	5,500
Exterior Facility Paint	80,000		80,000	80,000	80,000	-	-	80,000	Award	80,000	80,000	-
Repaint window sills	6,000		6,000	6,000	6,000	-	3,450	-	Complete	3,450	3,450	2,550
TOTAL BUILDING IMPROVEMENTS			241,000	241,000	241,000	-	3,450	229,500	-	232,950	232,950	8,050
ADA IMPROVEMENTS												
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	-	7,077	(77)	Budget	7,000	7,000	-
TOTAL ADA PROJECTS			127,000	127,000	127,000	-	7,077	119,923	-	127,000	127,000	-
TOTAL CAPITAL OUTLAY DIVISION	4,118,181	1,321,700	16,192,081	20,338,262	17,513,781	3,176,890	1,880,571	10,586,975	-	15,644,436	12,467,545	5,046,236

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 05/31/2023

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
INFORMATION SERVICES DEPARTMENT												
<u>INFORMATION TECHNOLOGY REPLACEMENTS</u>												
Workstations/Notebooks			100,000	100,000	100,000	-	94,462	18,463	Award	112,925	112,925	(12,925)
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	-	-	-	Complete	-	-	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	-	42,278	2,722	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	-	51,428	-	Complete	51,428	51,428	(1,428)
Swtiches			50,000	50,000	50,000	-	50,000	-	Complete	50,000	50,000	-
TOTAL INFORMATION TECHNOLOGY REPLACEMENTS			285,000	285,000	285,000	-	246,220	46,185		292,405	292,405	(7,405)
TOTAL INFORMATION SYSTEMS DEPARTMENT			285,000	285,000	285,000	-	246,220	46,185		292,405	292,405	(7,405)
MAINTENANCE DEPARTMENT												
<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	-	8,592	-	Complete	8,592	8,592	(92)
Cordless Bckpck Eq Chrgr Bttry			11,500	11,500	11,500	-	10,586	-	Complete	10,586	10,586	914
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	-	4,220	54,110	Award	58,330	58,330	(8,330)
Full-size van			50,000	50,000	50,000	-	4,220	54,111	Award	58,330	58,330	(8,330)
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	-	52,156	2,844	Award	55,000	55,000	-
TOTAL FLEET REPLACEMENTS			284,680	284,680	284,680	-	171,956	118,065	-	290,021	290,021	(5,341)
TOTAL MAINTENANCE DEPARTMENT			284,680	284,680	284,680	-	171,956	118,065		290,021	290,021	(5,341)
GRAND TOTAL GENERAL FUND	4,118,181	1,321,700	16,761,761	20,907,942	18,083,461	3,176,890	2,298,746	10,751,225		16,226,862	13,049,971	5,033,490

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 05/31/2023

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
SDC FUND												
<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	-	146,608	978,892	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	-	146,608	978,892		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	-	487,611	891,389	Budget	1,379,000	1,379,000	-
Subtotal S Cooper Mtn Trail	1,379,000	1,379,000	-	1,379,000	1,379,000	-	487,611	891,389		1,379,000	1,379,000	-
Land Acq - S Cooper Mtn Nat Ar	846,000	846,000	-	846,000	846,000	-	29,000	817,000	Budget	846,000	846,000	-
Subtotal S Cooper Mtn Nat Ar	846,000	846,000	-	846,000	846,000	-	29,000	817,000		846,000	846,000	-
Land Acq - Neighborhood Parks - S Cooper Mtn	8,449,000	8,449,000	-	8,449,000	8,449,000	-	32,893	8,416,107	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	-	32,893	8,416,107		8,449,000	8,449,000	-
Land Acq - Neighborhood Parks - Infill Areas	2,452,740	3,395,990	-	2,452,740	3,395,990	-	10,186	3,385,804	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	-	10,186	3,385,804		3,395,990	3,395,990	-
TOTAL LAND ACQUISITION	21,782,040	22,618,525	-	21,782,040	22,618,525	-	706,298	21,912,227	-	22,618,525	22,618,525	-
Professional Services	-	-	100,000	100,000	100,000	-	32,325	67,675	Award	100,000	100,000	-
MTIP Grnt Mtch-Wstside Trl #18	3,459,820	425,000	-	3,459,820	425,000	3,928,513	770	425,000	Budget	4,354,283	425,770	(770)
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	-	959	994,041	Budget	995,000	995,000	-
N.Bethany Pk & Trl/Prj Mgmt	141,000	50,000	-	141,000	50,000	270,303	37,293	12,707	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	4,371	45,629	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	13,367	156,633	Budget	202,105	170,000	-
Cedar Hills Pk-addtl bond fdg	365,000	357,603	-	365,000	357,603	60,055	10,189	347,414	Award	417,658	357,603	-
Nghbd Pk DP Hghlnd Pk NWQ-6	420,000	10,000	-	420,000	10,000	143,943	8,020	11,776	Award	163,739	19,796	(9,796)
Nghbd Pk CNSTR Hghlnd Pk NWQ-6	1,620,000	300,000	-	1,620,000	300,000	1,025,226	1,577	298,423	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	187,500	1,667,331	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	250,000	4,596	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	183	39,770	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	78,585	412,938	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	71,675	725,748	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	12,500	18,000	Award	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	707,316	9,557,552	-	18,165,350	10,264,869	140,371

Tualatin Hills Park and Recreation District

Monthly Capital Project Report

Estimated Cost vs. Budget

Through 05/31/2023

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
DEVELOPMENT/IMPROVEMENTS												
MTIPBvtn Crk Trl Land AcqROW	-	-	-	-	-	-	2,171	-	Budget	2,171	2,171	(2,171)
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	89,906	420,815	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	-
TOTAL DEVELOPMENT/IMPROVEMENT PROJECTS	-	-	3,922,138	3,922,138	3,922,138	79	92,077	3,832,153	-	3,924,309	3,924,230	(2,092)
UNDESIGNATED PROJECTS												
Undesignated Projects	-	-	13,589,196	13,589,196	13,589,196	-	-	13,589,196	Budget	13,589,196	13,589,196	-
TOTAL UNDESIGNATED PROJECTS	-	-	13,589,196	13,589,196	13,589,196	-	-	13,589,196	-	13,589,196	13,589,196	-
GRAND TOTAL SDC FUND	37,174,385	30,069,056	20,466,043	57,640,428	50,535,099	7,900,560	1,505,691	48,891,129	-	58,297,379	50,396,819	138,280

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 06/30/2023 (Prelim)

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
GENERAL FUND												
CAPITAL OUTLAY DIVISION												
CARRY FORWARD PROJECTS												
Financial Software	803,958	300,000	250,000	1,053,958	550,000	453,751	45,244	504,756	Award	1,003,751	550,000	-
Roof Repairs and Analysis	115,000	101,000	98,000	213,000	199,000	14,038	140,296	-	Complete	154,334	140,296	58,704
Boiler- Cedar Hills Rec Ctr	188,000	179,000	-	188,000	179,000	155,254	-	-	Complete FY22	155,254	-	179,000
Pool Tank (CRAC)	2,318,723	54,700	-	2,318,723	54,700	2,295,140	17,958	-	Complete	2,313,098	17,958	36,742
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	7,995	8,703	Award	47,500	16,698	(2,698)
Roof Repairs - FCSC	120,000	120,000	134,000	254,000	254,000	20,830	49,977	183,193	Award	254,000	233,170	20,830
ADA Imprvmnt - Picnic area	50,000	50,000	-	50,000	50,000	-	44,576	-	Complete	44,576	44,576	5,424
ADA Imprvmnt - Facility access	75,000	75,000	-	75,000	75,000	-	2,075	72,925	Budget	75,000	75,000	-
ADA Imprvmnt - Harman Swim	375,000	375,000	-	375,000	375,000	201,560	148,146	25,294	Award	375,000	173,440	201,560
Security Cameras	-	28,000	-	28,000	28,000	-	22,204	5,797	Award	28,000	28,000	-
TOTAL CARRYOVER PROJECTS	4,118,181	1,321,700	482,000	4,628,181	1,803,700	3,176,890	478,471	820,153		4,475,514	1,298,624	505,076
ATHLETIC FACILITY REPLACEMENT												
Athl Field Poles-Light Rplc	-	-	-	-	-	-	8,250	-	Unbudgeted	8,250	8,250	(8,250)
Air Structure Repairs	-	-	15,000	15,000	15,000	-	11,001	3,999	Award	15,000	15,000	-
Resurface tennis courts	-	-	120,000	120,000	120,000	-	-	149,991	Award	149,991	149,991	(29,991)
TOTAL ATHLETIC FACILITY REPLACEMENT			135,000	135,000	135,000	-	19,251	153,990		173,241	173,241	(38,241)
PARK AND TRAIL REPLACEMENTS												
Playground Components	-	-	20,000	20,000	20,000	-	16,032	3,968	Award	20,000	20,000	-
Complete project close-out for bridge replacement - Commonwealth Lake	-	-	15,000	15,000	15,000	-	9,000	6,000	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	-	27,159	16,841	Award	44,000	44,000	-
Engineering Study to repair sinkhole at Schlottman Creek Greenway	-	-	10,000	10,000	10,000	-	16,600	-	Complete	16,600	16,600	(6,600)
Replace (3) drinking fountains - HMT Complex	-	-	30,000	30,000	30,000	-	10,340	19,660	Award	30,000	30,000	-
TOTAL PARK AND TRAIL REPLACEMENTS			404,800	404,800	404,800	-	79,131	332,269		411,400	411,400	(6,600)
PARK AND TRAIL IMPROVEMENTS												
Memorial Benches	-	-	25,000	25,000	25,000	-	4,853	20,147	Award	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	-	44,395	-	Complete	44,395	44,395	(9,395)
Beaverton Ck Trl CONSTR Match	-	-	250,000	250,000	250,000	-	-	250,000	Budget	250,000	250,000	-
Subtotal Park and Trail Improvements			335,000	335,000	335,000	-	49,248	295,147	-	344,395	344,395	(9,395)
Grant Funded Projects												
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	-	106,105	293,895	Award	400,000	400,000	-
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	-	38,249	31,751	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	-	23,113	476,887	Award	500,000	500,000	-
Coronavirus State Fiscal Recovery Funding - WaCo - Permanent Restrooms	-	-	1,400,000	1,400,000	1,400,000	-	116,760	1,283,240	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	-
Subtotal Park and Trail Improvements (Grant Funded)			12,931,281	12,931,281	12,931,281	-	306,609	7,665,886	-	7,972,495	7,972,495	4,958,786
TOTAL PARK AND TRAIL IMPROVEMENTS			13,266,281	13,266,281	13,266,281	-	355,857	7,961,032	-	8,316,889	8,316,889	4,949,392
FACILITY CHALLENGE GRANTS												
Program Facility Challenge Grants	-	-	20,000	20,000	20,000	-	16,521	3,479	Budget	20,000	20,000	-
TOTAL FACILITY CHALLENGE GRANTS			20,000	20,000	20,000	-	16,521	3,479		20,000	20,000	-

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 06/30/2023 (Prelim)

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
BUILDING REPLACEMENTS												
Cardio and Weight Equipment			40,000	40,000	40,000	-	30,302	9,698	Award	40,000	40,000	-
Emergency Repairs			100,000	100,000	100,000	-	76,020	23,980	Award	100,000	100,000	-
Space Pln Impl & furniture			200,000	200,000	200,000	-	151,455	48,545	Award	200,000	200,000	-
Court Lamps			4,000	4,000	4,000	-	-	-	Complete FY22	-	-	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	-	88,947	316,053	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	-	5,904	2,096	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	-	Complete	3,242	3,242	259
Dive board reconditioning / replacement - HMT Aquatic Center			10,000	10,000	10,000	-	6,852	-	Complete	6,852	6,852	3,148
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	-	Complete	5,253	5,253	6,247
BECSys5 water chemistry controls - Aquatic Center			9,000	9,000	9,000	-	7,870	1,130	Budget	9,000	9,000	-
Replace pump motor - Raleigh Swim Center			3,500	3,500	3,500	-	2,203	1,298	Budget	3,500	3,500	-
Replace pump motor - Somerset West Swim Center			3,500	3,500	3,500	-	2,455	1,045	Budget	3,500	3,500	-
Design mechanical dive board lift control - HMT Aquatic Center			5,500	5,500	5,500	-	4,986	-	Complete	4,986	4,986	515
Boiler piping - Aloha Swim Center			8,000	8,000	8,000	-	8,320	-	Complete	8,320	8,320	(320)
Replace water heater - Raleigh Swim Center			16,000	16,000	16,000	-	-	-	Complete FY22	-	-	16,000
Domestic hot water heater - Beaverton Swim Center			15,000	15,000	15,000	-	13,280	1,720	Award	15,000	15,000	-
Replace pumps Raypac, Thermal Solutions (2) - Elsie Stuhr Center			2,000	2,000	2,000	-	-	-	Complete FY22	-	-	2,000
Replace lobby carpet - Beaverton Swim Center			5,000	5,000	5,000	-	4,008	-	Complete	4,008	4,008	993
Replace carpet in Beaver Den -Nature Center			4,700	4,700	4,700	-	7,878	-	Complete	7,878	7,878	(3,178)
Roof leak repair - HMT Athletic Center			30,000	30,000	30,000	-	30,000	-	Complete	30,000	30,000	-
Flat roof replacement - Garden Home Recreation Center			250,000	250,000	250,000	-	643,919	-	Complete	643,919	643,919	(393,919)
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	-	14,515	-	Complete	14,515	14,515	485
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	-	3,514	2,486	Award	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	-	2,960	-	Complete	2,960	2,960	(460)
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	-	10,497	3,503	Award	14,000	14,000	-
Window AC units (4) - Garden Home Recreation Center			10,000	10,000	10,000	-	10,706	11,171	Award	21,877	21,877	(11,877)
Replace heat exchanger - Sunset Swim Center			13,000	13,000	13,000	-	10,733	-	Complete	10,733	10,733	2,267
Furnace at Stables (crawlpace) - Jenkins Estate			8,600	8,600	8,600	-	9,924	-	Complete	9,924	9,924	(1,324)
TOTAL BUILDING REPLACEMENTS			1,516,000	1,516,000	1,516,000	-	1,186,035	704,285	-	1,890,320	1,890,320	(374,320)
BUILDING IMPROVEMENTS												
Electric Fleet Infrastructure			145,000	145,000	145,000	-	32,931	112,069	Award	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	-	37,200	42,800	Award	80,000	80,000	-
Repaint window sills			6,000	6,000	6,000	-	3,450	-	Complete	3,450	3,450	2,550
TOTAL BUILDING IMPROVEMENTS			241,000	241,000	241,000	-	73,581	159,369	-	232,950	232,950	8,050
ADA IMPROVEMENTS												
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	-	7,077	(77)	Budget	7,000	7,000	-
TOTAL ADA PROJECTS			127,000	127,000	127,000	-	7,077	119,923	-	127,000	127,000	-
TOTAL CAPITAL OUTLAY DIVISION	4,118,181	1,321,700	16,192,081	20,338,262	17,513,781	3,176,890	2,215,924	10,254,500	-	15,647,314	12,470,424	5,043,357

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 06/30/2023 (Prelim)

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
INFORMATION SERVICES DEPARTMENT												
<u>INFORMATION TECHNOLOGY REPLACEMENTS</u>												
Workstations/Notebooks			100,000	100,000	100,000	-	100,545	15,401	Complete	115,946	115,946	(15,946)
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	-	404	-	Complete	404	404	5,596
AED Defibrillators			9,000	9,000	9,000	-	8,052	-	Complete	8,052	8,052	948
Security Cameras			45,000	45,000	45,000	-	42,278	2,722	Budget	45,000	45,000	-
Key Card Readers			10,000	10,000	10,000	-	1,935	8,065	Budget	10,000	10,000	-
Server Replacements			50,000	50,000	50,000	-	51,428	-	Complete	51,428	51,428	(1,428)
Swtiches			50,000	50,000	50,000	-	50,000	-	Complete	50,000	50,000	-
TOTAL INFORMATION TECHNOLOGY REPLACEMENTS			285,000	285,000	285,000	-	254,642	41,188		295,830	295,830	(10,830)
TOTAL INFORMATION SYSTEMS DEPARTMENT			285,000	285,000	285,000	-	254,642	41,188		295,830	295,830	(10,830)
MAINTENANCE DEPARTMENT												
<u>FLEET REPLACEMENTS</u>												
Brush Cutter			3,680	3,680	3,680	-	-	-	Complete FY22	-	-	3,680
Carpet Extractor			7,000	7,000	7,000	-	3,275	3,725	Award	7,000	7,000	-
Pressure jet			8,500	8,500	8,500	-	8,592	-	Complete	8,592	8,592	(92)
Cordless Bckpck Eq Chrgr Bttry			11,500	11,500	11,500	-	10,586	-	Complete	10,586	10,586	914
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	-	4,220	54,110	Award	58,330	58,330	(8,330)
Full-size van			50,000	50,000	50,000	-	55,828	2,566	Complete	58,394	58,394	(8,394)
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	-	52,156	2,844	Award	55,000	55,000	-
TOTAL FLEET REPLACEMENTS			284,680	284,680	284,680	-	226,839	63,246	-	290,084	290,084	(5,404)
TOTAL MAINTENANCE DEPARTMENT	-	-	284,680	284,680	284,680	-	226,839	63,246		290,084	290,084	(5,404)
GRAND TOTAL GENERAL FUND	4,118,181	1,321,700	16,761,761	20,907,942	18,083,461	3,176,890	2,697,404	10,358,934		16,233,228	13,056,338	5,027,123

Tualatin Hills Park and Recreation District
Monthly Capital Project Report
Estimated Cost vs. Budget
Through 06/30/2023 (Prelim)

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
SDC FUND												
<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		152,951	972,549	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	-	152,951	972,549		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		488,042	890,958	Budget	1,379,000	1,379,000	-
Subtotal S Cooper Mtn Trail	1,379,000	1,379,000	-	1,379,000	1,379,000	-	488,042	890,958		1,379,000	1,379,000	-
Land Acq - S Cooper Mtn Nat Ar	846,000	846,000		846,000	846,000		29,000	817,000	Budget	846,000	846,000	-
Subtotal S Cooper Mtn Nat Ar	846,000	846,000	-	846,000	846,000	-	29,000	817,000		846,000	846,000	-
Land Acq - Neighborhood Parks - S Cooper Mtn	8,449,000	8,449,000		8,449,000	8,449,000		33,905	8,415,095	Budget	8,449,000	8,449,000	-
Subtotal Neighbohood Parks - S Cooper Mtn	8,449,000	8,449,000	-	8,449,000	8,449,000	-	33,905	8,415,095		8,449,000	8,449,000	-
Land Acq - Neighborhood Parks - Infill Areas	2,452,740	3,395,990		2,452,740	3,395,990		11,014	3,384,976	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	-	11,014	3,384,976		3,395,990	3,395,990	-
TOTAL LAND ACQUISITION	21,782,040	22,618,525	-	21,782,040	22,618,525	-	714,912	21,903,613	-	22,618,525	22,618,525	-
Professional Services	-	-	100,000	100,000	100,000	-	28,055	71,945	Award	100,000	100,000	-
MTIP Grnt Mtch-Wstside Trl #18	3,459,820	425,000	-	3,459,820	425,000	3,928,513	770	425,000	Budget	4,354,283	425,770	(770)
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	-	1,512	993,488	Budget	995,000	995,000	-
N.Bethany Pk & Trl/Prj Mgmt	141,000	50,000	-	141,000	50,000	270,303	41,977	8,023	Award	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	4,488	45,512	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	16,270	153,730	Award	202,105	170,000	-
Cedar Hills Pk-addtl bond fdg	365,000	357,603	-	365,000	357,603	60,055	12,245	345,358	Award	417,658	357,603	-
Nghbd Pk DP Hghlnd Pk NWQ-6	420,000	10,000	-	420,000	10,000	143,943	8,020	9,076	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	1,577	298,423	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	468,717	2,067,146	Award	2,771,032	2,535,863	(587,907)
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	250,000	4,596	Award	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	183	39,770	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	112,929	378,594	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	95,085	702,338	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	12,824	17,676	Award	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	1,052,655	9,890,546	-	18,843,682	10,943,201	(537,961)

Tualatin Hills Park and Recreation District

Monthly Capital Project Report

Estimated Cost vs. Budget

Through 06/30/2023 (Prelim)

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
DEVELOPMENT/IMPROVEMENTS												
MTIPBvtn Crk Trl Land AcqROW	-	-	-	-	-	-	4,273	-	Budget	4,273	4,273	(4,273)
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	89,906	420,815	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	-
TOTAL DEVELOPMENT/IMPROVEMENT PROJECTS	-	-	3,922,138	3,922,138	3,922,138	79	94,179	3,832,153	-	3,926,411	3,926,332	(4,194)
UNDESIGNATED PROJECTS												
Undesignated Projects	-	-	13,589,196	13,589,196	13,589,196	-	-	13,589,196	Budget	13,589,196	13,589,196	-
TOTAL UNDESIGNATED PROJECTS	-	-	13,589,196	13,589,196	13,589,196	-	-	13,589,196	-	13,589,196	13,589,196	-
GRAND TOTAL SDC FUND	37,174,385	30,069,056	20,466,043	57,640,428	50,535,099	7,900,560	1,861,746	49,215,508	-	58,977,814	51,077,254	(542,155)

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 05/31/2023

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)
BOND CAPITAL PROJECTS FUND														
<u>New Neighborhood Parks Development</u>														
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%
	Sub-total New Neighborhood Parks Development	4,883,950	130,968	5,014,918	5,188,093	-	5,188,093	-		5,188,093	(173,175)	-3.5%	103.5%	100.0%
UND	Authorized Use of Savings from Bond Issuance Administration Category	-	173,175	173,175	-	-	-	-	N/A	-	173,175	n/a	n/a	n/a
	Total New Neighborhood Parks Development	4,883,950	304,143	5,188,093	5,188,093	-	5,188,093	-		5,188,093	-	0.0%	100.0%	100.0%
<u>Renovate & Redevelop Neighborhood Parks</u>														
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%
	Sub-total Renovate & Redevelop Neighborhood Parks	3,727,213	220,296	3,947,509	4,367,063	-	4,367,063	-		4,367,063	(419,554)	-10.6%	110.6%	100.0%
UND	Authorized Use of Savings from Bond Issuance Administration Category	-	419,554	419,554	-	-	-	-	N/A	-	419,554	n/a	n/a	n/a
	Total Renovate & Redevelop Neighborhood Parks	3,727,213	639,850	4,367,063	4,367,063	-	4,367,063	-		4,367,063	-	0.0%	100.0%	100.0%
<u>New Neighborhood Parks Land Acquisition</u>														
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%
NE	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%
SW	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%
SW	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%
	Sub-total New Neighborhood Parks	9,000,000	154,120	9,154,120	11,524,740	-	11,524,740	-		11,524,740	(2,370,620)	-25.9%	125.9%	100.0%
UND	Authorized Use of Savings from New Community Park Land Acquisition Category	-	1,655,521	1,655,521	-	-	-	-	N/A	-	1,655,521	n/a	n/a	n/a
UND	Authorized Use of Savings from Community Center / Community Park Land Acquisition Category	-	715,099	715,099	-	-	-	-	N/A	-	715,099	n/a	n/a	n/a
	Total New Neighborhood Parks	9,000,000	2,524,740	11,524,740	11,524,740	-	11,524,740	-		11,524,740	-	0.0%	100.0%	100.0%

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 05/31/2023

Quad- rant	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)
<u>New Community Park Development</u>														
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%
Sub-total New Community Park Development		7,711,500	343,963	8,055,463	10,594,517	-	10,594,517	75,726		10,670,243	(2,614,780)	-32.5%	131.5%	99.3%
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
Total New Community Park Development		7,711,500	2,958,743	10,670,243	10,594,517	-	10,594,517	75,726		10,670,243	-	0.0%	99.3%	99.3%
<u>New Community Park Land Acquisition</u>														
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%
Sub-total New Community Park		10,000,000	132,657	10,132,657	8,477,136	-	8,477,136	-		8,477,136	1,655,521	16.3%	83.7%	100.0%
UND	Authorized Use of Savings for New Neighborhood Parks Land Acquisition Category	-	(1,655,521)	(1,655,521)	-	-	-	-	N/A	-	(1,655,521)	n/a	n/a	n/a
Total New Community Park		10,000,000	(1,522,864)	8,477,136	8,477,136	-	8,477,136	-		8,477,136	-	0.0%	100.0%	100.0%
<u>Renovate and Redevelop Community Parks</u>														
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%
Total Renovate and Redevelop Community Parks		9,793,605	523,795	10,317,400	10,317,299	-	10,317,299	-		10,317,400	-	0.0%	100.0%	100.0%
<u>Natural Area Preservation - Restoration</u>														
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 05/31/2023

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	Cost Expended to Budget	Cost Expended to Total Cost
		(1)	(2)	(1+2)=(3)	(4)	(5)	(4+5)=(6)								(7)	(6+7)=(9)	(3-9) = (10)	(10) / (3)
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	103	150,255	-	Complete	150,255	17,246	10.3%	89.7%	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	-	88,489	157,020	Planting	245,509	(127,322)	-107.7%	74.9%	36.0%				
NE	Bannister Creek Greenway/NE Park	-	80,798	80,798	32,552	8,065	40,617	40,181	Planting	80,798	-	0.0%	50.3%	50.3%				
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	94,829	142,043	360,858	Site Prep	502,900	(30,916)	-6.6%	30.1%	28.2%				
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	7,800	12,318	50,614	Complete	62,932	-	0.0%	19.6%	19.6%				
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	16,597	42,317	23,640	Planting	65,956	(13,780)	-26.4%	81.1%	64.2%				
NE	Cedar Mill Creek Greenway	-	31,260	31,260	21,820	4,542	26,362	4,898	Planting	31,260	-	0.0%	84.3%	84.3%				
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	10,147	17,505	12,293	Planting	29,798	(3,607)	-13.8%	66.8%	58.7%				
SE	Center Street Wetlands Area	-	20,939	20,939	11,167	5,958	17,125	6,909	Planting	24,034	(3,095)	-14.8%	81.8%	71.3%				
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	3,668	6,262	4,200	Planting	10,462	-	0.0%	59.9%	59.9%				
UND	Arborist/Tree Management	-	297,824	297,824	154,216	35,015	189,231	52,072	Site Prep	241,303	56,521	19.0%	63.5%	78.4%				
NW	North Bethany Greenway	-	26,131	26,131	10,905	5,139	16,044	10,087	Site Prep	26,131	-	0.0%	61.4%	61.4%				
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	4,365	7,770	18,437	Site Prep	26,207	-	0.0%	29.6%	29.6%				
Sub-total Natural Area Restoration		3,762,901	293,026	4,055,927	2,674,819	199,064	2,873,883	882,937		3,756,820	299,107	7.4%	70.9%	76.5%				
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				
Total Natural Area Restoration		3,762,901	(6,081)	3,756,820	2,674,819	199,064	2,873,883	882,937		3,756,820	-	0.0%	76.5%	76.5%				
Natural Area Preservation - Land Acquisition																		
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%				
Sub-total Natural Area Preservation - Land Acquisition		8,400,000	447,583	8,847,583	9,146,690	-	9,146,690	-		9,146,690	(299,107)	-3.4%	103.4%	100.0%				
UND	Authorized Use of Savings from Natural Area Restoration	-	299,107	299,107	-	-	-	-	N/A	-	299,107	n/a	n/a	n/a				
Total Natural Area Preservation - Land Acquisition		8,400,000	746,690	9,146,690	9,146,690	-	9,146,690	-		9,146,690	-	0.0%	100.0%	100.0%				

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 05/31/2023

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)
<u>New Linear Park and Trail Development</u>														
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	Award	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%
	Sub-total New Linear Park and Trail Development	15,060,310	445,044	15,505,354	14,739,266	-	14,739,266	78,443		14,817,709	687,645	4.4%	95.1%	99.5%
	Authorized Use of Savings for Multi-field/Multi-purpose Athletic Field Development	-	(687,645)	(687,645)	-	-	-	-	N/A	-	(687,645)	n/a	n/a	n/a
	Total New Linear Park and Trail Development	15,060,310	(242,601)	14,817,709	14,739,266	-	14,739,266	78,443		14,817,709	-	0.0%	99.5%	99.5%
<u>New Linear Park and Trail Land Acquisition</u>														
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%
	Total New Linear Park and Trail Land Acquisition	1,200,000	23,401	1,223,401	1,222,206	-	1,222,206	1,195		1,223,401	-	0.0%	99.9%	99.9%
<u>Multi-field/Multi-purpose Athletic Field Development</u>														
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	Complete	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	55,005	169,652	403,942	Budget	573,594	-	0.0%	29.6%	29.6%
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%
	Sub-total Multi-field/Multi-purpose Athletic Field Dev.	3,084,600	210,872	3,295,472	3,716,261	55,005	3,771,266	485,482		4,256,748	(961,276)	-29.2%	114.4%	88.6%
	Authorized Use of Savings from New Linear 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 Rehabilitation category	-	244,609	244,609	-	-	-	-	N/A	-	244,609	n/a	n/a	n/a
	Authorized Use of Savings from Bond Issuance Administration Category	-	29,022	29,022	-	-	-	-	N/A	-	29,022	n/a	n/a	n/a
	Total Multi-field/Multi-purpose Athletic Field Dev.	3,084,600	1,172,148	4,256,748	3,716,261	55,005	3,771,266	485,482		4,256,748	-	0.0%	88.6%	88.6%
<u>Deferred Park Maintenance Replacements</u>														
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%
	Sub-total Deferred Park Maintenance Replacements	1,451,515	9,840	1,461,355	1,832,474	-	1,832,474	-		1,832,474	(371,119)	-25.4%	125.4%	100.0%
	Authorized Use of Savings from Facility Expansion & Improvements Category	-	200,634	200,634	-	-	-	-	N/A	-	200,634	n/a	n/a	n/a
	Authorized Use of Savings from Bond Issuance Administration Category	-	170,485	170,485	-	-	-	-	N/A	-	170,485	n/a	n/a	n/a
	Total Deferred Park Maintenance Replacements	1,451,515	380,959	1,832,474	1,832,474	-	1,832,474	-		1,832,474	-	0.0%	100.0%	100.0%

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 05/31/2023

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)
Facility Rehabilitation														
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%
Sub-total Facility Rehabilitation		6,227,732	132,222	6,359,954	4,815,345	-	4,815,345	-		4,815,345	1,544,609	24.3%	75.7%	100.0%
Authorized use of savings for SW Quad Community Park & Athletic Fields														
UND	Athletic Fields	-	(1,300,000)	(1,300,000)	-	-	-	-	N/A	-	(1,300,000)	n/a	n/a	n/a
Sub-total Facility Rehabilitation		6,227,732	(1,167,778)	5,059,954	4,815,345	-	4,815,345	-		4,815,345	244,609	4.8%	n/a	n/a
Authorized Use of Savings for Multi-field/Multi-purpose Athletic Field Development														
UND	Athletic Field Development	-	(244,609)	(244,609)	-	-	-	-	N/A	-	(244,609)	n/a	n/a	n/a
Total Facility Rehabilitation		6,227,732	(1,412,387)	4,815,345	4,815,345	-	4,815,345	-		4,815,345	-	0.0%	100.0%	100.0%
Facility Expansion and Improvements														
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%
Sub-total Facility Expansion and Improvements		8,218,478	117,557	8,336,035	8,135,401	-	8,135,401	-		8,135,401	200,634	2.4%	97.6%	100.0%
Authorized Use of Savings for Deferred Park Maintenance Replacements Category														
UND	Replacements Category	-	(200,634)	(200,634)	-	-	-	-	N/A	-	(200,634)	n/a	n/a	n/a
Total Facility Expansion and Improvements		8,218,478	(83,077)	8,135,401	8,135,401	-	8,135,401	-		8,135,401	-	0.0%	100.0%	100.0%
ADA/Access Improvements														
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%
Sub-total ADA/Access Improvements		1,028,196	24,461	1,052,657	1,242,547	-	1,242,547	-		1,242,547	(189,890)	-18.0%	118.0%	100.0%

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 05/31/2023

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)
	Authorized Use of Savings from Bond Issuance													
UND	Administration Category	-	189,890	189,890	-	-	-	-	N/A	-	189,890	100.0%	n/a	n/a
	Total ADA/Access Improvements	1,028,196	214,351	1,242,547	1,242,547	-	1,242,547	-		1,242,547	-		100.0%	100.0%
	Community Center Land Acquisition													
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%
	Sub-total Community Center Land Acquisition	5,000,000	105,974	5,105,974	4,006,624	-	4,006,624	-		4,006,624	1,099,350	21.5%	78.5%	100.0%
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
	Total Community Center Land Acquisition	5,000,000	(993,376)	4,006,624	4,006,624	-	4,006,624	-		4,006,624	-	0.0%	100.0%	100.0%
	Bond Administration Costs													
ADM	Debt Issuance Costs	1,393,000	(539,654)	853,346	68,142	-	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%
	Sub-total Bond Administration Costs	1,450,000	1,337,934	2,787,934	504,372	-	504,372	37,325		541,697	2,246,237	80.6%	18.1%	93.1%
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
	Total Bond Administration Costs	1,450,000	(574,722)	875,278	504,372	-	504,372	37,325		541,697	333,581	38.1%	57.6%	93.1%
	Grand Total	100,000,000	4,653,713	104,653,713	102,504,853	254,069	102,758,922	1,561,108		104,320,131	333,581	0.3%	98.2%	98.5%

THPRD Bond Capital Program
Funds Reprogramming Analysis - Based on Category Transfer Eligibility
As of 05/31/2023

	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
Grand Total	333,581

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 06/30/2023 (PRELIM)

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)
BOND CAPITAL PROJECTS FUND														
<u>New Neighborhood Parks Development</u>														
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%
	Sub-total New Neighborhood Parks Development	4,883,950	130,968	5,014,918	5,188,093	-	5,188,093	-		5,188,093	(173,175)	-3.5%	103.5%	100.0%
	Authorized Use of Savings from Bond Issuance													
UND	Administration Category	-	173,175	173,175	-	-	-	-	N/A	-	173,175	n/a	n/a	n/a
	Total New Neighborhood Parks Development	4,883,950	304,143	5,188,093	5,188,093	-	5,188,093	-		5,188,093	-	0.0%	100.0%	100.0%
<u>Renovate & Redevelop Neighborhood Parks</u>														
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%
	Sub-total Renovate & Redevelop Neighborhood Parks	3,727,213	220,296	3,947,509	4,367,063	-	4,367,063	-		4,367,063	(419,554)	-10.6%	110.6%	100.0%
	Authorized Use of Savings from Bond Issuance													
UND	Administration Category	-	419,554	419,554	-	-	-	-	N/A	-	419,554	n/a	n/a	n/a
	Total Renovate & Redevelop Neighborhood Parks	3,727,213	639,850	4,367,063	4,367,063	-	4,367,063	-		4,367,063	-	0.0%	100.0%	100.0%
<u>New Neighborhood Parks Land Acquisition</u>														
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%
NE	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%
SW	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%
SW	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%
	Sub-total New Neighborhood Parks	9,000,000	154,120	9,154,120	11,524,740	-	11,524,740	-		11,524,740	(2,370,620)	-25.9%	125.9%	100.0%
	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
	Total New Neighborhood Parks	9,000,000	2,524,740	11,524,740	11,524,740	-	11,524,740	-		11,524,740	-	0.0%	100.0%	100.0%

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 06/30/2023 (PRELIM)

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)
<u>New Community Park Development</u>														
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%
Sub-total New Community Park Development		7,711,500	343,963	8,055,463	10,594,517	-	10,594,517	75,726		10,670,243	(2,614,780)	-32.5%	131.5%	99.3%
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
Total New Community Park Development		7,711,500	2,958,743	10,670,243	10,594,517	-	10,594,517	75,726		10,670,243	-	0.0%	99.3%	99.3%
<u>New Community Park Land Acquisition</u>														
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%
Sub-total New Community Park		10,000,000	132,657	10,132,657	8,477,136	-	8,477,136	-		8,477,136	1,655,521	16.3%	83.7%	100.0%
UND	Authorized Use of Savings for New Neighborhood Parks Land Acquisition Category	-	(1,655,521)	(1,655,521)	-	-	-	-	N/A	-	(1,655,521)	n/a	n/a	n/a
Total New Community Park		10,000,000	(1,522,864)	8,477,136	8,477,136	-	8,477,136	-		8,477,136	-	0.0%	100.0%	100.0%
<u>Renovate and Redevelop Community Parks</u>														
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%
Total Renovate and Redevelop Community Parks		9,793,605	523,795	10,317,400	10,317,299	-	10,317,299	-		10,317,400	-	0.0%	100.0%	100.0%
<u>Natural Area Preservation - Restoration</u>														
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 06/30/2023 (PRELIM)

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)		
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	361	150,513	-	Complete	150,513	16,989	10.1%	89.9%	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	-	88,489	157,020	Planting	245,509	(127,322)	-107.7%	74.9%	36.0%
NE	Bannister Creek Greenway/NE Park	-	80,798	80,798	32,552	9,415	41,967	38,831	Planting	80,798	-	0.0%	51.9%	51.9%
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	151,922	199,135	360,858	Site Prep	559,993	(88,009)	-18.6%	42.2%	35.6%
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	9,473	13,991	48,941	Complete	62,932	-	0.0%	22.2%	22.2%
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	18,911	44,630	23,640	Planting	68,270	(16,094)	-30.8%	85.5%	65.4%
NE	Cedar Mill Creek Greenway	-	31,260	31,260	21,820	6,728	28,548	2,712	Planting	31,260	-	0.0%	91.3%	91.3%
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	10,147	17,505	12,293	Planting	29,798	(3,607)	-13.8%	66.8%	58.7%
SE	Center Street Wetlands Area	-	20,939	20,939	11,167	5,958	17,125	6,909	Planting	24,034	(3,095)	-14.8%	81.8%	71.3%
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	3,668	6,262	4,200	Planting	10,462	-	0.0%	59.9%	59.9%
UND	Arborist/Tree Management	-	297,824	297,824	154,216	35,015	189,231	(7,591)	Site Prep	181,640	116,184	39.0%	63.5%	104.2%
NW	North Bethany Greenway	-	26,131	26,131	10,905	5,139	16,044	10,087	Site Prep	26,131	-	0.0%	61.4%	61.4%
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	4,365	7,770	18,437	Site Prep	26,207	-	0.0%	29.6%	29.6%
	Sub-total Natural Area Restoration	3,762,901	293,026	4,055,927	2,674,819	263,937	2,938,756	818,064		3,756,820	299,107	7.4%	72.5%	78.2%
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
	Total Natural Area Restoration	3,762,901	(6,081)	3,756,820	2,674,819	263,937	2,938,756	818,064		3,756,820	-	0.0%	78.2%	78.2%
	Natural Area Preservation - Land Acquisition													
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%
	Sub-total Natural Area Preservation - Land Acquisition	8,400,000	447,583	8,847,583	9,146,690	-	9,146,690	-		9,146,690	(299,107)	-3.4%	103.4%	100.0%
UND	Authorized Use of Savings from Natural Area Restoration	-	299,107	299,107	-	-	-	-	N/A	-	299,107	n/a	n/a	n/a
	Total Natural Area Preservation - Land Acquisition	8,400,000	746,690	9,146,690	9,146,690	-	9,146,690	-		9,146,690	-	0.0%	100.0%	100.0%

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 06/30/2023 (PRELIM)

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)
<u>New Linear Park and Trail Development</u>														
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	Award	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%
	Sub-total New Linear Park and Trail Development	15,060,310	445,044	15,505,354	14,739,266	-	14,739,266	78,443		14,817,709	687,645	4.4%	95.1%	99.5%
	Authorized Use of Savings for Multi-field/Multi-purpose Athletic Field Development	-	(687,645)	(687,645)	-	-	-	-	N/A	-	(687,645)	n/a	n/a	n/a
	Total New Linear Park and Trail Development	15,060,310	(242,601)	14,817,709	14,739,266	-	14,739,266	78,443		14,817,709	-	0.0%	99.5%	99.5%
<u>New Linear Park and Trail Land Acquisition</u>														
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%
	Total New Linear Park and Trail Land Acquisition	1,200,000	23,401	1,223,401	1,222,206	-	1,222,206	1,195		1,223,401	-	0.0%	99.9%	99.9%
<u>Multi-field/Multi-purpose Athletic Field Development</u>														
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	Complete	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	60,503	175,149	398,445	Budget	573,594	-	0.0%	30.5%	30.5%
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%
	Sub-total Multi-field/Multi-purpose Athletic Field Dev.	3,084,600	210,872	3,295,472	3,716,261	60,503	3,776,763	479,985		4,256,748	(961,276)	-29.2%	114.6%	88.7%
	Authorized Use of Savings from New Linear 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 Rehabilitation category	-	244,609	244,609	-	-	-	-	N/A	-	244,609	n/a	n/a	n/a
	Authorized Use of Savings from Bond Issuance Administration Category	-	29,022	29,022	-	-	-	-	N/A	-	29,022	n/a	n/a	n/a
	Total Multi-field/Multi-purpose Athletic Field Dev.	3,084,600	1,172,148	4,256,748	3,716,261	60,503	3,776,763	479,985		4,256,748	-	0.0%	88.7%	88.7%
<u>Deferred Park Maintenance Replacements</u>														
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%
	Sub-total Deferred Park Maintenance Replacements	1,451,515	9,840	1,461,355	1,832,474	-	1,832,474	-		1,832,474	(371,119)	-25.4%	125.4%	100.0%
	Authorized Use of Savings from Facility Expansion & Improvements Category	-	200,634	200,634	-	-	-	-	N/A	-	200,634	n/a	n/a	n/a
	Authorized Use of Savings from Bond Issuance Administration Category	-	170,485	170,485	-	-	-	-	N/A	-	170,485	n/a	n/a	n/a
	Total Deferred Park Maintenance Replacements	1,451,515	380,959	1,832,474	1,832,474	-	1,832,474	-		1,832,474	-	0.0%	100.0%	100.0%

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 06/30/2023 (PRELIM)

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)
Facility Rehabilitation														
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%
Sub-total Facility Rehabilitation		6,227,732	132,222	6,359,954	4,815,345	-	4,815,345	-		4,815,345	1,544,609	24.3%	75.7%	100.0%
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
Sub-total Facility Rehabilitation		6,227,732	(1,167,778)	5,059,954	4,815,345	-	4,815,345	-		4,815,345	244,609	4.8%	n/a	n/a
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
Total Facility Rehabilitation		6,227,732	(1,412,387)	4,815,345	4,815,345	-	4,815,345	-		4,815,345	-	0.0%	100.0%	100.0%
Facility Expansion and Improvements														
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%
Sub-total Facility Expansion and Improvements		8,218,478	117,557	8,336,035	8,135,401	-	8,135,401	-		8,135,401	200,634	2.4%	97.6%	100.0%
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
Total Facility Expansion and Improvements		8,218,478	(83,077)	8,135,401	8,135,401	-	8,135,401	-		8,135,401	-	0.0%	100.0%	100.0%
ADA/Access Improvements														
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%
Sub-total ADA/Access Improvements		1,028,196	24,461	1,052,657	1,242,547	-	1,242,547	-		1,242,547	(189,890)	-18.0%	118.0%	100.0%

Tualatin Hills Park and Recreation District
Monthly Bond Capital Projects Report
Estimated Cost vs. Budget
Through 06/30/2023 (PRELIM)

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
	Total ADA/Access Improvements	1,028,196	214,351	1,242,547	1,242,547	-	1,242,547	-		1,242,547	-		100.0%	100.0%
	Community Center Land Acquisition													
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%
	Sub-total Community Center Land Acquisition	5,000,000	105,974	5,105,974	4,006,624	-	4,006,624	-		4,006,624	1,099,350	21.5%	78.5%	100.0%
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
	Total Community Center Land Acquisition	5,000,000	(993,376)	4,006,624	4,006,624	-	4,006,624	-		4,006,624	-	0.0%	100.0%	100.0%
	Bond Administration Costs													
ADM	Debt Issuance Costs	1,393,000	(539,654)	853,346	68,142	-	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%
	Sub-total Bond Administration Costs	1,450,000	1,337,934	2,787,934	504,372	-	504,372	37,325		541,697	2,246,237	80.6%	18.1%	93.1%
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
	Total Bond Administration Costs	1,450,000	(574,722)	875,278	504,372	-	504,372	37,325		541,697	333,581	38.1%	57.6%	93.1%
	Grand Total	100,000,000	4,653,713	104,653,713	102,504,853	324,439	102,829,292	1,490,738		104,320,132	333,581	0.3%	98.3%	98.6%

THPRD Bond Capital Program
Funds Reprogramming Analysis - Based on Category Transfer Eligibility
As of 06/30/2023

	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
Grand Total	333,581



MEMORANDUM

Date: July 6, 2023
 To: Board of Directors
 From: Jared Isaksen, Finance Services Director / CFO
 Re: **System Development Report for May 2023**

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 May 2023. 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
Single Family			Multi-Family		
North Bethany	\$ 14,991.00	\$ 14,601.23	North Bethany	\$ 11,243.00	\$ 10,950.68
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	12,583.00	12,255.84	Other	9,437.00	9,191.64
Accessory Dwelling Unit			Senior Housing		
North Bethany	6,097.00	5,938.48	North Bethany	8,391.00	8,172.83
Other	5,118.00	4,984.93	Other	7,043.00	6,854.25
Non-residential					
Other	589.00	573.69			

City of Beaverton Collection of SDCs	Gross Receipts	Collection Fee	Net Revenue
68 Single Family Units	\$ 831,844.99	\$ 19,442.33	\$ 812,402.66
881 Multi-family Units	7,506,130.68	190,959.32	7,315,171.36
100 Senior Living	673,777.00	17,518.20	656,258.80
- Non-residential	67,847.27	1,819.64	66,027.63
1,050	\$ 9,084,721.09	\$ 229,872.64	\$ 8,854,848.45

Washington County Collection of SDCs	Gross Receipts	Collection Fee	Net Revenue
308 Single Family Units	\$ 4,113,024.77	\$ 122,914.96	\$ 3,990,109.81
(33) Less SFR Credits	(458,174.10)	(10,438.29)	(447,735.81)
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)
16 Accessory Dwelling Units	80,258.06	2,006.47	78,251.59
(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	(500.00)	-	(500.00)
399	\$ 4,476,606.36	\$ 128,707.67	\$ 4,347,898.69

Recap by Agency	Percent	Gross Receipts	Collection Fee	Net Revenue
1,050 City of Beaverton	67.07%	\$ 9,084,721.09	\$ 229,872.64	\$ 8,854,848.45
399 Washington County	32.93%	4,476,606.36	128,707.67	4,347,898.69
1,449	100.00%	\$ 13,561,327.45	\$ 358,580.32	\$ 13,202,747.14

System Development Charge Report, May 2023

Recap by Dwelling

	Single Family	Multi-Family	ADU	Senior Living	Total
City of Beaverton	68	881	1	100	1,050
Washington County	275	33	15	76	399
	343	914	16	176	1,449

Total Receipts Fiscal Year to Date

Gross Receipts	\$ 13,561,327.45
Collection Fees	(358,580.32)
	\$ 13,202,747.14
Grants & Others	\$ -
Interest	\$ 1,222,779.37
	\$ 14,425,526.51

Total Payments Fiscal Year to Date

Refunds	\$ -
Administrative Costs	(100.00)
Project Costs -- Development	(828,393.34)
Project Costs -- Land Acquisition	(677,297.41)
	(1,505,790.75)
	\$ 12,919,735.76

Beginning Balance 7/1/22

36,980,270.56

Current Balance

\$ 49,900,006.32

Recap by Month, FY 2022/23

	Net Receipts	Expenditures	Interest	SDC Fund Total
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	801,203.32	(255,125.14)	264,243.34	810,321.52
February	969,734.02	(66,675.50)	168,365.84	1,071,424.36
March	712,905.16	(34,169.86)	174,555.53	853,290.83
April	847,107.34	(41,921.65)	176,729.77	981,915.46
May	3,482,495.91	(301,218.39)	180,128.38	3,361,405.90
June	-	-	-	-
	\$ 13,202,647.14	\$ (1,505,690.75)	\$ 1,222,779.37	\$ 12,919,735.76

Beginning Balance 7/1/22

36,980,270.56

Current Balance

\$ 49,900,006.32

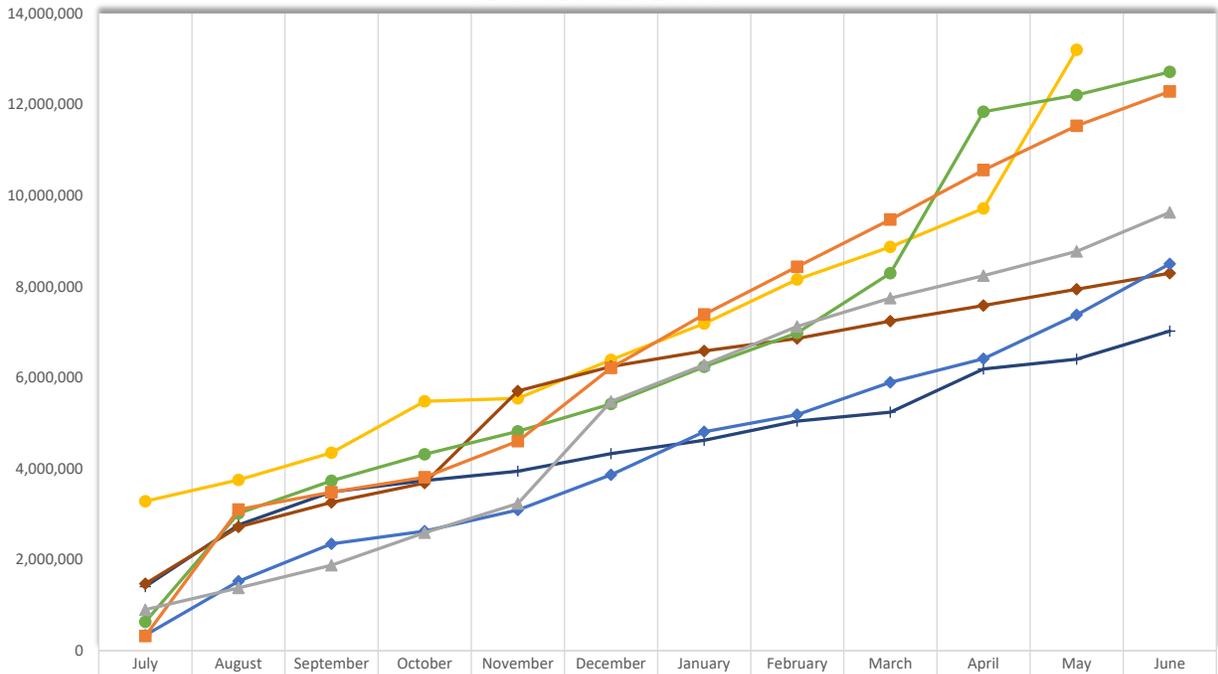
Recap by Month, by Unit

	Single Family	Multi-Family	Senior Living	ADU	Total Units
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	29	48	-	2	79
February	22	82	-	-	104
March	40	24	-	-	64
April	35	48	-	1	84
May	37	348	-	2	387
June	-	-	-	-	-
	343	914	176	16	1,449

Affordable Housing Waivers

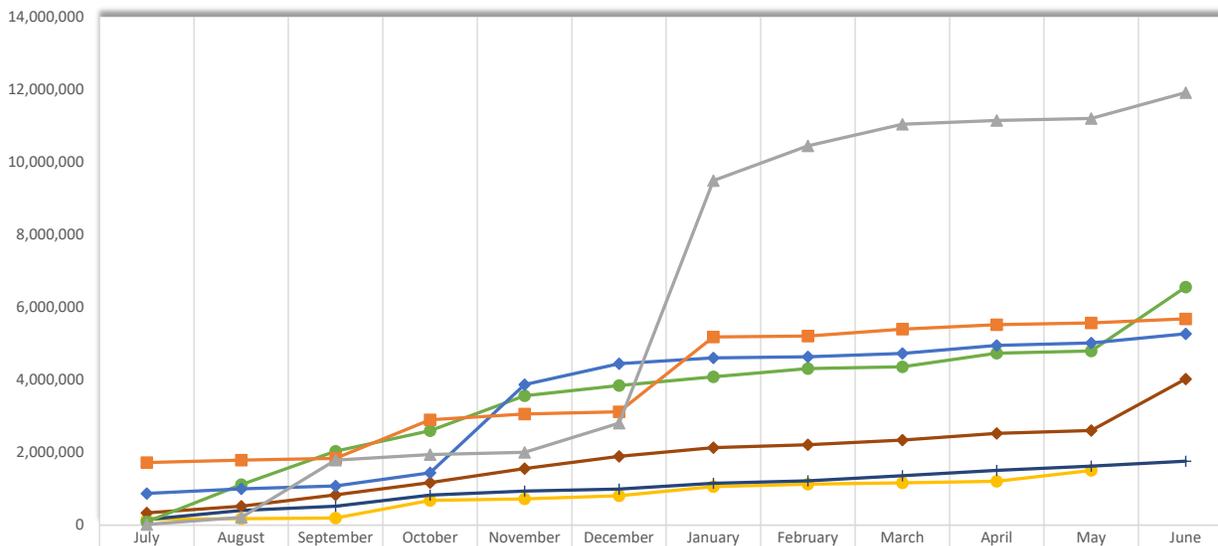
	# 100%	Value	# 50%	Value	Total Value
May	-	-	-	-	-
Total through 05/2023	-	\$ -	-	\$ -	\$ -

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	7,190,405	8,160,139	8,873,044	9,720,151	13,202,647	
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	1,061,705	1,128,381	1,162,551	1,204,472	1,505,691	
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



MEMORANDUM

Date: July 20, 2023
 To: Board of Directors
 From: Jared Isaksen, Finance Services Director / CFO
 Re: **System Development Report for June 2023 Prelim**

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 June 2023. 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
Single Family			Multi-Family		
North Bethany	\$ 14,991.00	\$ 14,601.23	North Bethany	\$ 11,243.00	\$ 10,950.68
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	12,583.00	12,255.84	Other	9,437.00	9,191.64
Accessory Dwelling Unit			Senior Housing		
North Bethany	6,097.00	5,938.48	North Bethany	8,391.00	8,172.83
Other	5,118.00	4,984.93	Other	7,043.00	6,854.25
Non-residential					
Other	589.00	573.69			

City of Beaverton Collection of SDCs		Gross Receipts	Collection Fee	Net Revenue
76	Single Family Units	\$ 937,894.27	\$ 22,199.61	\$ 915,694.66
881	Multi-family Units	7,506,130.68	190,959.32	7,315,171.36
100	Senior Living	673,777.00	17,518.20	656,258.80
-	Non-residential	67,847.27	1,819.64	66,027.63
1,058		\$ 9,190,770.37	\$ 232,629.93	\$ 8,958,140.45

Washington County Collection of SDCs		Gross Receipts	Collection Fee	Net Revenue
308	Single Family Units	\$ 4,113,024.77	\$ 122,914.96	\$ 3,990,109.81
(33)	Less SFR Credits	(458,174.10)	(10,438.29)	(447,735.81)
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)
16	Accessory Dwelling Units	80,258.06	2,006.47	78,251.59
(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	(500.00)	-	(500.00)
399		\$ 4,476,606.36	\$ 128,707.67	\$ 4,347,898.69

Recap by Agency	Percent	Gross Receipts	Collection Fee	Net Revenue
1,058 City of Beaverton	67.32%	\$ 9,190,770.37	\$ 232,629.93	\$ 8,958,140.45
399 Washington County	32.68%	4,476,606.36	128,707.67	4,347,898.69
1,457	100.00%	\$ 13,667,376.74	\$ 361,337.60	\$ 13,306,039.14

System Development Charge Report, June 2023

Recap by Dwelling

	Single Family	Multi-Family	ADU	Senior Living	Total
City of Beaverton	76	881	1	100	1,058
Washington County	275	33	15	76	399
	351	914	16	176	1,457

Total Receipts Fiscal Year to Date

Gross Receipts	\$ 13,667,376.74
Collection Fees	(361,337.60)
	\$ 13,306,039.14
Grants & Others	\$ 572,332.40
Interest	\$ 1,405,649.60
	\$ 15,284,021.14

Total Payments Fiscal Year to Date

Refunds	\$ -
Administrative Costs	(100.00)
Project Costs -- Development	(1,175,834.05)
Project Costs -- Land Acquisition	(685,912.31)
	(1,861,846.36)
	\$ 13,422,174.78

Beginning Balance 7/1/22	36,980,270.56
Current Balance	\$ 50,402,445.34

Recap by Month, FY 2022/23

	Net Receipts	Expenditures	Interest	SDC Fund Total
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	801,203.32	(255,125.14)	264,243.34	810,321.52
February	969,734.02	(66,675.50)	168,365.84	1,071,424.36
March	712,905.16	(34,169.86)	174,555.53	853,290.83
April	847,107.34	(41,921.65)	176,729.77	981,915.46
May	3,482,495.91	(301,218.39)	180,128.38	3,361,405.90
June***	675,624.40	(356,055.61)	182,870.23	502,439.02
	\$ 13,878,271.54	\$ (1,861,746.36)	\$ 1,405,649.60	\$ 13,422,174.78

***Exclude Washington Co SDC fees for June 2023 due to report delay from the county.

Beginning Balance 7/1/22	36,980,270.56
Current Balance	\$ 50,402,445.34

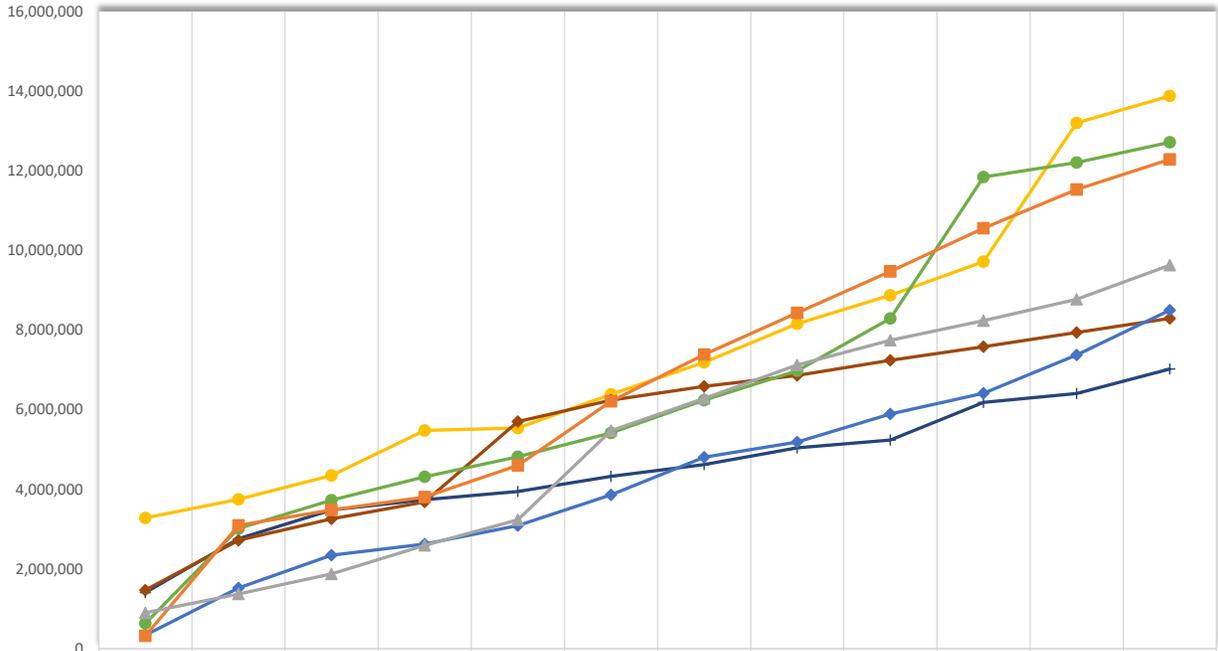
Recap by Month, by Unit

	Single Family	Multi-Family	Senior Living	ADU	Total Units
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	29	48	-	2	79
February	22	82	-	-	104
March	40	24	-	-	64
April	35	48	-	1	84
May	37	348	-	2	387
June	8	-	-	-	8
	351	914	176	16	1,457

Affordable Housing Waivers

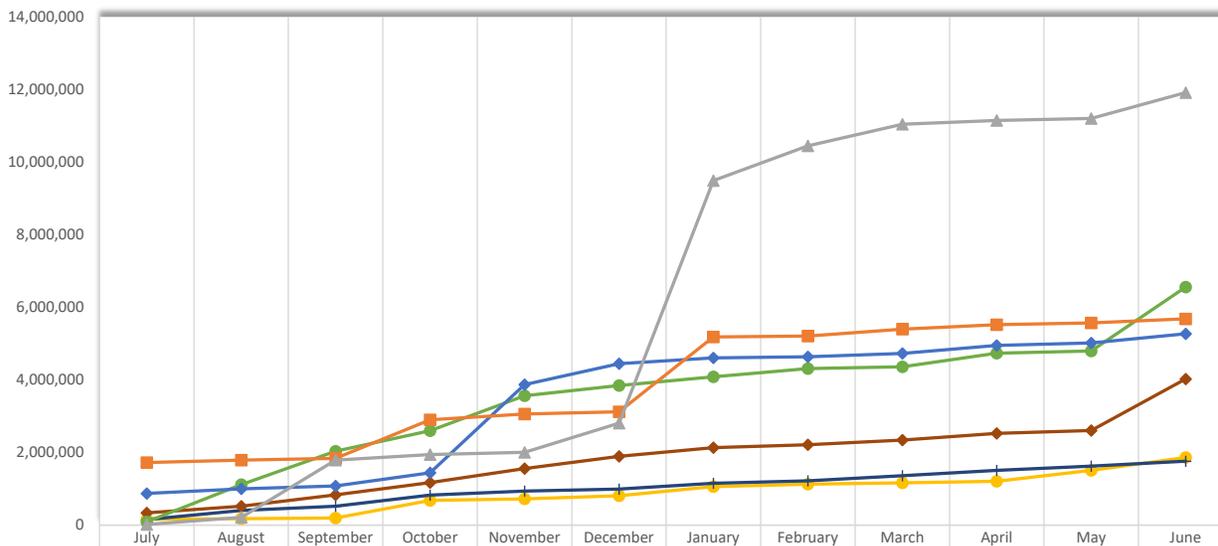
	# 100%	Value	# 50%	Value	Total Value
June	-	-	-	-	-
Total through 06/2023	-	\$ -	-	\$ -	\$ -

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	7,190,405	8,160,139	8,873,044	9,720,151	13,202,647	13,878,272
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	1,061,705	1,128,381	1,162,551	1,204,472	1,505,691	1,861,746
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