



TUALATIN  
HILLS  
PARK &  
RECREATION  
DISTRICT

# MAKING GOOD

7TH REPORT  
ON BOND  
MEASURE  
PROGRESS

PARKS BOND  
CITIZEN  
OVERSIGHT  
COMMITTEE

2016



# BOND PROJECT PROGRESS

As of June 30, 2016

Land Acquisitions Map / 7  
Trail Projects Map / 13



**LEGEND**

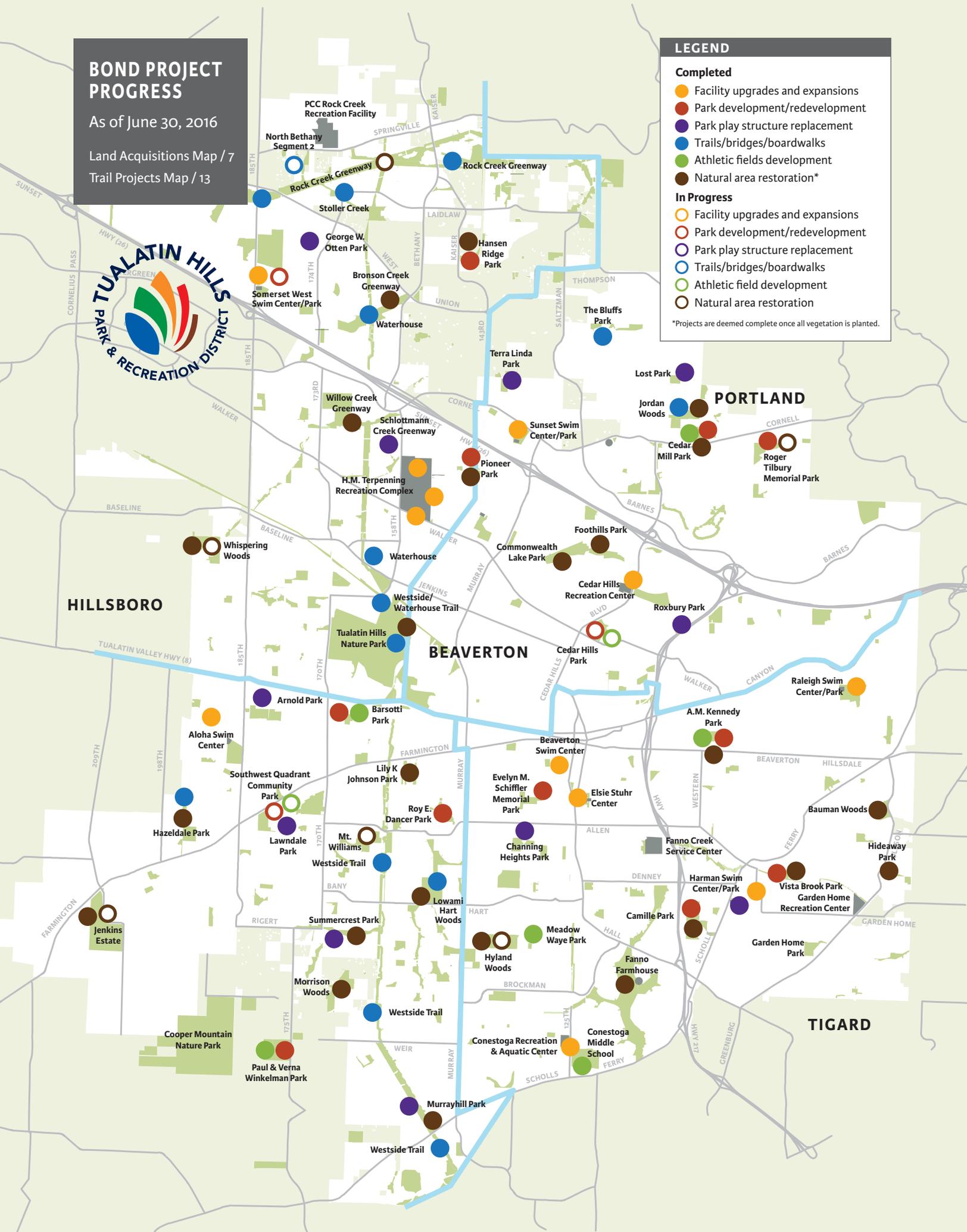
**Completed**

- Facility upgrades and expansions
- Park development/redevelopment
- Park play structure replacement
- Trails/bridges/boardwalks
- Athletic fields development
- Natural area restoration\*

**In Progress**

- Facility upgrades and expansions
- Park development/redevelopment
- Park play structure replacement
- Trails/bridges/boardwalks
- Athletic field development
- Natural area restoration

\*Projects are deemed complete once all vegetation is planted.



HILLSBORO

BEAVERTON

PORTLAND

TIGARD

# an uncommon bond

## Measure 34-156 Bonds to Preserve Natural Areas, Improve Parks, Create Trails

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*On the cover:* Children have fun at Hansen Ridge Park in the Bethany area. The park was developed with bond measure funds.

The Tualatin Hills Park & Recreation District (THPRD) is the largest special park district in Oregon. It spans 50 square miles and serves about 240,000 residents in northeastern Washington County. In 2008, THPRD developed a \$100 million bond measure to fund an extensive program of land acquisitions for parks, trails and natural areas, natural area restoration and preservation, park development, construction and rehabilitation of various facilities and other projects. District voters approved this in 2008.



A boy gets a taste for swimming at one of the many centers upgraded with bond measure funds.

The bond measure included provisions for a citizen oversight committee and also required yearly financial audits by an independent auditor. The Parks Bond Citizen Oversight Committee was directed to report annually to the board and the public regarding conformance with stated bond measure objectives and to make recommendations, if any, for improving the bond program efficiency, administration or performance.

The initial decisions and guidelines for this process, with details of planning, financings, land acquisition and project completions through June 30, 2015, were described in the committee's first

five reports, delivered to the board in November 2010, December 2011, and November 2012, 2013, 2014, and 2015.

These earlier reports are available on the THPRD website at [www.thprd.org](http://www.thprd.org) under the 2008 Bond Measure/Citizen Oversight Committee tab. This year's report does not attempt to repeat the information contained in those reports, and district residents are encouraged to consult them for a more complete discussion of the previous activities and progress of the bond program.

# fiscal overview

The bond program has now reached an advanced phase. Many projects have been substantially completed and a majority of the bond proceeds have been spent or committed. This report deals primarily with activities in the 2015-2016 fiscal year and other recent and proposed activities. During 2015-2016, THPRD spent \$2.6 million of its bond funds for a cumulative expenditure of \$76.2 million to June 30, 2016. Many acquisitions and projects have been completed, and many more are approaching completion or are scheduled for near-term completion. THPRD has made substantive and appropriate progress in all areas of the bond program.

This 2016 report focuses primarily on the areas where major work is yet to be

done, including Natural Area Acquisition and Restoration, as well as three major construction projects: Somerset West Park, Cedar Hills Community Park, and Southwest Quadrant Community Park. These construction projects could cause the bond funds to be exceeded and thus require phasing or alternative funding. Estimated amounts of other funds needed are shown in the table on page 3 (Parks & Youth Athletic Fields under the column “Other Funding Sources”) and are further discussed under the “Other Funding Sources” heading at the bottom of the table.

Some dollar values are slightly different from last year’s report due to minor adjustments after that report was published.

Following years of investment by THPRD, the Westside Regional Trail now winds through Beaverton for six mostly continuous miles, attracting walkers, runners, bicyclists and others.



**FY2009–2016 BOND PROGRAM FINANCIAL & PROJECT SUMMARY (\$ IN THOUSANDS)**

Purpose & Promises Made	Initial bond program allocation	Adjusted bond program allocation	Expended thru 6.30.2016	Estimated cost to complete	Projected balance 6.30.2016	Other funding sources	Balance all funds 6.30.2016	Planned projects	Projects completed	Contracts awarded	Projects remaining
<b>LAND ACQUISITION</b>											
New Neighborhood Parks	\$9,000	\$11,525	\$12,655	\$20	(\$1,150)	\$1,150	\$0	6	11	0	0
New Community Park	\$10,000	\$8,477	\$8,477	\$0	\$0	\$0	\$0	1	2	0	0
New Linear Park & Trail	\$1,200	\$1,223	\$1,222	\$1	\$0	\$0	\$0	N/A	N/A	N/A	N/A
New Community Center SW	\$5,000	\$4,391	\$4,391	\$0	\$0	\$0	\$0	1	2	0	0
<b>Total</b>	<b>\$25,200</b>	<b>\$25,616</b>	<b>\$26,745</b>	<b>\$21</b>	<b>(\$1,150)</b>	<b>\$1,150</b>	<b>\$0</b>				
<b>PARKS &amp; YOUTH ATHLETIC FIELDS</b>											
New Neighborhood Park Development	\$3,750	\$5,238	\$5,310	\$0	(\$72)	\$72	\$0	5	5	0	0
Renovate/Redevelop Neighborhood Parks	\$3,000	\$3,865	\$3,169	\$796	(\$100)	\$124	\$24	5	4	0	1
Develop New Community Park	\$5,000	\$10,674	\$1,318	\$13,177	(\$3,821)	\$3,834	\$13	1	0	1	0
Renovate/Redevelop Community Parks	\$7,000	\$10,072	\$2,950	\$7,829	(\$707)	\$40	(\$667)	2	1	0	1
Youth Athletic Field Development	\$5,000	\$3,188	\$2,385	\$1,366	(\$563)	\$282	(\$281)	10	6	2	2
Synthetic Field Development	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	2	0	1	1
Outdoor Splash Pad	\$525	\$0	\$0	\$0	\$0	\$0	\$0	1	0	0	1
<b>Total</b>	<b>\$28,275</b>	<b>\$33,037</b>	<b>\$15,132</b>	<b>\$23,168</b>	<b>(\$5,263)</b>	<b>\$4,352</b>	<b>(\$911)</b>	<b>26</b>	<b>16</b>	<b>4</b>	<b>6</b>
<b>NATURAL AREA PRESERVATION</b>											
Acquisition	\$8,400.0	\$8,625.0	\$4,795.0	\$4,174.0	(\$344.0)	\$345.0	(\$1.0)	N/A	N/A	N/A	N/A
Restoration	\$3,600.0	\$3,870.0	\$1,347.0	\$2,523.0	\$0.0	\$0.0	\$0.0	36	15	16	15
<b>Total</b>	<b>\$12,000.0</b>	<b>\$12,495.0</b>	<b>\$6,142.0</b>	<b>\$6,697.0</b>	<b>(\$344.0)</b>	<b>\$345.0</b>	<b>(\$1.0)</b>				
<b>NEW LINEAR PARK &amp; TRAIL DEVELOPMENT</b>											
	\$14,745.0	\$15,472.0	\$14,375.0	\$1,311.0	(\$214.0)	\$0.0	(\$214.0)	9	6	2	1
<b>DEFERRED PARK MAINTENANCE REPLACEMENTS</b>											
	\$1,500.0	\$1,832.0	\$1,847.0	\$0.0	(\$15.0)	\$15.0	\$0.0	18	18	0	0
<b>FACILITIES REHABILITATION, EXPANSION &amp; IMPROVEMENTS</b>											
Facility Rehabilitation	\$6,500	\$5,051	\$3,943	\$965	\$143	\$0	\$142	16	13	2	2
Facility Expansion & Improvements	\$7,550	\$8,156	\$8,156	\$0	\$0	\$0	\$0	5	5	0	0
<b>Total</b>	<b>\$14,050</b>	<b>\$13,207</b>	<b>\$12,099</b>	<b>\$965</b>	<b>\$143</b>	<b>\$0</b>	<b>\$142</b>				
<b>ADA/ACCESS IMPROVEMENTS</b>											
	\$1,000	\$1,243	\$1,243	\$0	\$0	\$0	\$0	13	13	0	0
<b>BOND ISSUANCE COST &amp; PROJECT MANAGEMENT</b>											
	\$3,230	\$763	\$504	\$37	\$222	\$0	\$222				
<b>GRAND TOTAL</b>	<b>\$100,000</b>	<b>\$103,665</b>	<b>\$78,087</b>	<b>\$32,199</b>	<b>(\$6,622)</b>	<b>\$5,862</b>	<b>(\$761)</b>				

**Other Funding Sources**

Oregon Parks and Recreation / Barsotti Park	\$72,000	Authorized SDC Funds / Winkelman Park	\$282,000
Local Government Grant / Camille & Vista Brook Parks	\$95,000	Authorized SDC Funds / SW Community Park	\$2,250,000
SDC Fund Grant Match / Vista Brook Park	\$28,500	Tualatin Riverkeepers / Sunset Swim Center	\$14,615
City of Beaverton / Cobb Property	\$300,000	Washington County / SW Community Center / Park	\$176,000
Metro Natural Areas Bond Measure / McGettigan	\$850,000	Metro / SW Community Center / Park	\$208,251
Land & Water Conservation Fund / Schiffer Park	\$40,000	Foundation Funding / SW Community Park	\$1,200,000
Metro Grant / Acquisitions West of LKJ Woods	\$344,681	<b>Total</b>	<b>\$5,861,047</b>

## Financial & Project Summary Comments

For Fiscal Years 2009-2016, the primary reasons for the changes in the Adjusted Bond Program Allocation column are (1) interest earned on unspent bond funds; (2) additional bond proceeds; (3) project grouping adjustments to the Parks and Youth Athletic Fields expenditure categories to move related projects forward in tandem; (4) combining some funds from the Facility Rehabilitation category into the Facility Expansion and Improvement category for related work in the Elsie Stuhr Center project; (5) project management adjustments; and (6) funding category transfers.

Through June 30, 2016, additional bond proceeds of \$1,508,000 and \$2,157,000 of interest earned on invested bond funds have increased the original bond program amount from \$100 million to its adjusted bond program amount of \$103,665,000. The other adjustments indicated above are net-zero adjustments.

Other funding sources (\$5,862,000) have been secured to leverage the bond program's own funds on various projects. Unlike prior reports, these funds are now included in the Bond Program Financial & Project Summary to provide a more complete financial picture.

THPRD's management of bond proceeds needs to be mentioned. The total cost of the \$100 million bond measure over the 20-year payback period was originally scheduled to be \$173 million including interest. Through favorable bond sales and refinancing, the district has now reduced that liability to \$142 million — a \$31 million savings for taxpayers, or 18%.

When the bond measure was approved in November 2008, the cost to district property owners was estimated at 37 cents

per \$1,000 of assessed valuation, to be paid over the course of 20 years. The rate is now projected at 31 cents per \$1,000 and the term has been reduced to 18 years.

## Funding Category Transfers

Transferring funds between categories has been required to ensure that all objectives of the bond measure would be met. This policy was discussed in the committee's 2013 report. In general, funds are only transferred from a category when it has been determined that all objectives and projects have been or will be met. Such transfers must be approved by THPRD's Board of Directors.

Through June 30, 2016, the following category transfers have been approved:

- » \$222,950 to New Neighborhood Park Development from Bond Issuance & Project Management.
- » \$1,655,521 to New Neighborhood Park Land Acquisition from New Community Park Land Acquisition.
- » \$715,099 to New Neighborhood Park Land Acquisition from Community Park Land Acquisition.
- » \$384,251 to New Community Park Development from Community Center Land Acquisition.
- » \$179,613 to Deferred Park Maintenance Replacements from Facility Expansion and Improvements.
- » \$190,872 to Deferred Park Maintenance Replacements from Bond Issuance and Project Management.
- » \$190,015 to ADA/Access Improvements from Bond Issuance and Project Management.
- » \$1,300,000 to SW Community Park from Facility Rehabilitation.
- » \$1,400,000 to SW Community Park from Bond Administration Costs.

A youngster delights in the play equipment at Evelyn M. Schiffler Memorial Park in central Beaverton.



## Additional Non-Bond Program Funding

As the district progresses toward completion of the bond-funded projects, several projects have been expanded in scope or enhanced. Significant additional funds other than the bond funds have been and will in the future be required to complete some of these projects. To a large extent, these additional funds represent partnerships between THPRD and other agencies which make the bond dollars go further. In some cases, opportunities

led to increased scope of projects for the benefit of citizens. Prior to this report, the total was slightly more than \$2 million in outside funds, and such funds were noted but excluded from the schedules in the annual reports. Because the district now sees a need for up to \$6.5 million in outside funds, a schedule has been prepared to show the additional costs and sources of revenue beyond the bond funds which have or may contribute to completion of certain projects, and to reconcile the overall costs to the bond proceeds. Progress of the bond program to date is shown in the “Other Funding Sources” part of the table on page 3.

Funds from other sources have made many THPRD bond projects even better. This picnic shelter at Camille Park was purchased with a grant from the Oregon Park and Recreation Department.



# Land acquisition

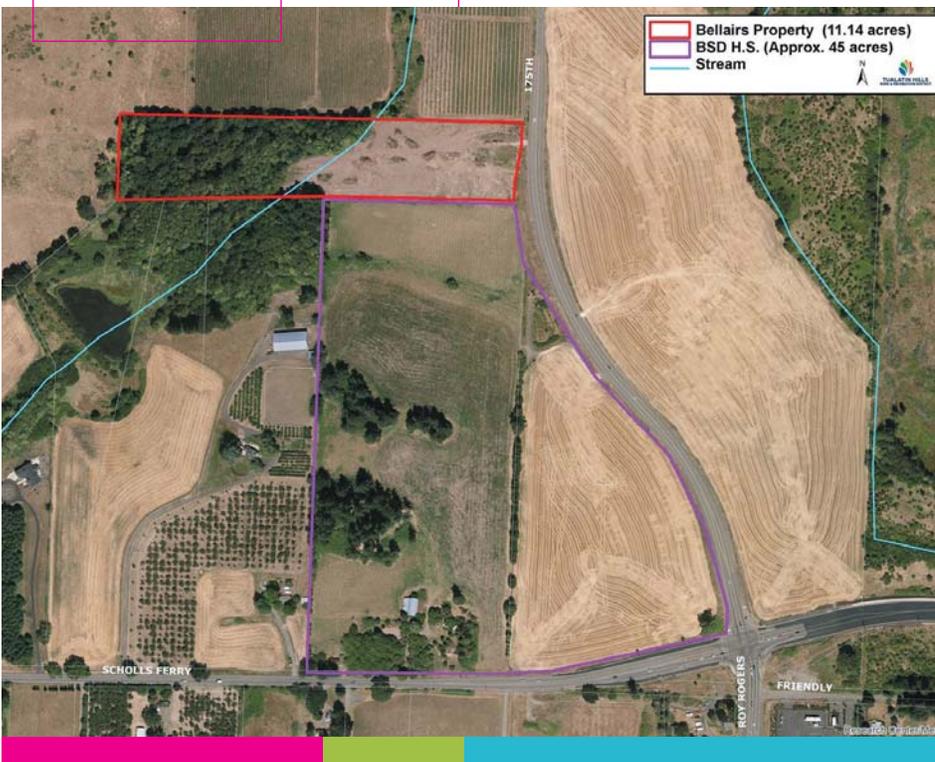
This large acquisition will eventually be turned into a park and natural area. It is directly adjacent to the new Mountainside High School.

Since voters approved the \$100 million bond in November 2008, THPRD staff and outside contractors have been actively pursuing the goals outlined in the ballot information given to district residents. Land acquisitions have slowed significantly in the past year because the district is close to expending most of the monies provided for land acquisition and to completing commitments made to residents from the bond election eight years ago.

Acquisition of land for natural area preservation and restoration is treated separately from acquisition for parks or other facilities, and a significant portion of the funds allocated for that have not been spent or committed to specific properties, as shown in the Fiscal Years 2009-2016 Bond Program Financial & Project Summary table on page 3.

Between July 1, 2015 and June 30, 2016, three properties (Gorman/Bellairs, 11.14 acres; JOS, 0.4 acres; and Radcliff, 0.58 acres) shown on page 7 were purchased at a combined cost of \$2,933,000. Of this amount, \$285,550 was from bond proceeds; the remaining \$2,647,450 was from system development charges (SDCs), which are funds acquired through the development process and held by THPRD.

These newly purchased properties are included in the composite map, on page 7, which shows all properties purchased since the bond was approved in 2008.



OREGON AERIAL PHOTOGRAPHY

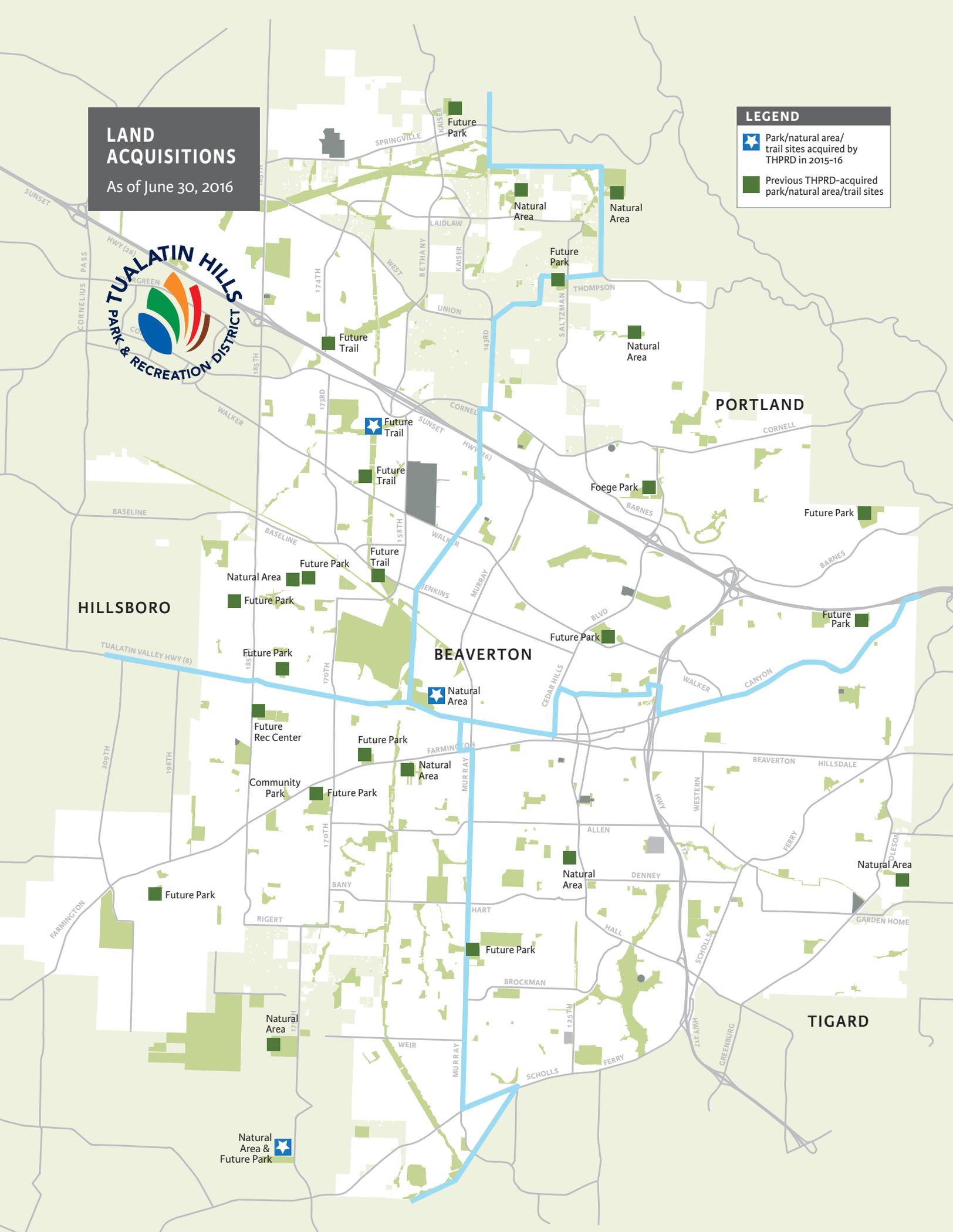
# LAND ACQUISITIONS

As of June 30, 2016



## LEGEND

-  Park/natural area/trail sites acquired by THPRD in 2015-16
-  Previous THPRD-acquired park/natural area/trail sites



# work in progress

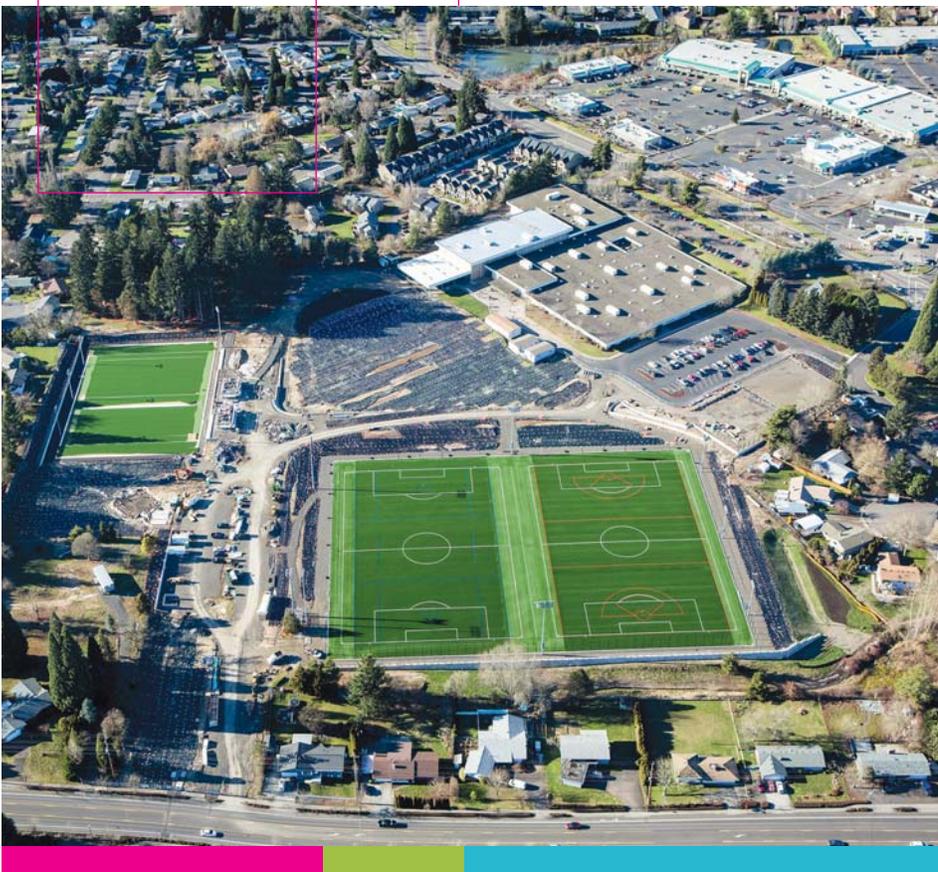
## Community & Neighborhood Parks & Youth Athletic Fields

Synthetic turf athletic fields are now installed at Southwest Quadrant Community Park in Aloha, scheduled for completion in the fall of 2017.

The THPRD standard for a neighborhood park is about three acres. The target for community parks is 10–25 acres. Park amenities depend on the size of the site, but community parks usually offer larger facilities such as sports fields, sheltered group picnic areas, on-site parking and restrooms.

Funds allocated for four youth athletic fields, two synthetic turf fields and an outdoor splash pad have been combined for efficiency with funds allocated to Community and Neighborhood Parks. The original commitment of 10 athletic fields and two synthetic turf fields and splash pad will be monitored and confirmed in future reports.

As of June 30, 2016, the current budget for the 26 parks, athletic fields and splash pad is \$33,037,100 of bond funds plus an additional \$4,351,800 funds provided by THPRD's SDC Fund, other governmental entities, and the Tualatin Hills Park Foundation. Actual and estimated future expenditures total \$38,299,500, resulting in a projected deficit of \$910,800. Nineteen of the 26 parks, fields and splash pad(s) have been completed.



The popular splash pad at Conestoga Recreation & Aquatic Center will be replicated as part of a major redevelopment of Cedar Hills Park.

## PARKS & YOUTH ATHLETIC FIELDS FY09–16 FINANCIAL & PROJECT SUMMARY

(\$ IN THOUSANDS)

	Adjusted Bond Program Allocation	Other Funds	Expended Thru	Estimated Cost 6.30.2016	Project Final and/or To Complete	Projected Balance Estimated Cost	Project Status
<b>NEW NEIGHBORHOOD PARK DEVELOPMENT</b>							
AM Kennedy Park & Athletic Field	\$1,336.0	\$0.0	\$1,686.5	\$0.0	\$1,686.5	(\$350.5)	Completed
Barsotti Park & Athletic Field	\$1,312.8	\$72.0	\$1,330.1	\$0.0	\$1,330.1	\$54.7	Completed
Hansen Ridge Park	\$787.5	\$0.0	\$753.7	\$0.0	\$753.7	\$33.7	Completed
Roy Dancer Park	\$787.8	\$0.0	\$651.3	\$0.0	\$651.3	\$136.5	Completed
Roger Tilbury Park	\$790.9	\$0.0	\$888.2	\$0.0	\$888.2	(\$97.4)	Completed
Funding Category Transfer	\$223.0	\$0.0	\$0.0	\$0.0	\$0.0	\$223.0	
<b>Total</b>	<b>\$5,238.0</b>	<b>\$72.0</b>	<b>\$5,309.8</b>	<b>\$0.0</b>	<b>\$5,309.8</b>	<b>\$0.0</b>	
<b>RENOVATE AND REDEVELOP NEIGHBORHOOD PARKS</b>							
Cedar Mill Park, Trail & Athletic Fields (2)	\$1,155.6	\$0.0	\$993.8	\$0.0	\$993.8	\$161.8	Completed
Camille Park	\$542.7	\$70.0	\$655.5	\$0.0	\$655.5	(\$42.8)	Completed
Somerset West Park	\$1,066.0	\$0.0	\$199.4	\$796.1	\$995.5	\$70.5	2020
Pioneer Park and Bridge Replacement	\$566.2	\$0.0	\$533.3	\$0.0	\$533.3	\$32.9	Completed
Vista Brook Park	\$534.6	\$53.5	\$787.0	\$0.0	\$787.0	(\$198.9)	Completed
<b>Total</b>	<b>\$3,865.1</b>	<b>\$123.5</b>	<b>\$3,169.0</b>	<b>\$796.1</b>	<b>\$3,965.1</b>	<b>\$23.5</b>	
<b>NEW COMMUNITY PARK DEVELOPMENT</b>							
SW Community Park and Athletic Fields (3)	\$7,974.3	\$3,834.3	\$1,317.6	\$13,177.1	\$14,494.7	(\$2,686.1)	2018
Funding Category Transfer	\$2,700.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,700.0	
<b>Total</b>	<b>\$10,674.3</b>	<b>\$3,834.3</b>	<b>\$1,317.6</b>	<b>\$13,177.1</b>	<b>\$14,494.7</b>	<b>\$13.9</b>	
<b>RENOVATE AND REDEVELOP COMMUNITY PARKS</b>							
Cedar Hills Park and Synthetic Athletic Field	\$6,398.9	\$0.0	\$276.5	\$7,829.3	\$8,105.8	(\$1,706.9)	2020
Schiffler Park	\$3,673.1	\$40.0	\$2,673.1	\$0.0	\$2,673.1	\$1,040.0	Completed
<b>Total</b>	<b>\$10,072.0</b>	<b>\$40.0</b>	<b>\$2,949.6</b>	<b>\$7,829.3</b>	<b>\$10,778.9</b>	<b>(\$666.9)</b>	
<b>YOUTH ATHLETIC FIELD DEVELOPMENT</b>							
Winkelman Park	\$548.7	\$282.0	\$1,223.8	\$0.0	\$1,223.8	(\$675.1)	Completed
Meadow Waye Park	\$518.9	\$0.0	\$407.3	\$0.0	\$407.3	\$111.6	Completed
New Fields in NW Quadrant	\$530.6	\$0.0	\$0.1	\$530.6	\$530.7	(\$0.1)	2020
New Fields in NE Quadrant (Cedar Mill Park)	\$528.3	\$0.0	\$528.0		\$528.0	\$0.3	Completed
New Fields in SW Quadrant	\$530.6	\$0.0	\$0.7	\$529.9	\$530.6	\$0.0	2019
New Fields in SE Quadrant	\$530.6	\$0.0	\$225.2	\$305.4	\$530.6	\$0.0	2017
<b>Total</b>	<b>\$3,187.7</b>	<b>\$282.0</b>	<b>\$2,385.1</b>	<b>\$1,365.9</b>	<b>\$3,751.0</b>	<b>(\$281.3)</b>	
<b>GRAND TOTAL</b>	<b>\$33,037.1</b>	<b>\$4,351.8</b>	<b>\$15,131.1</b>	<b>\$23,168.4</b>	<b>\$38,299.5</b>	<b>(\$910.8)</b>	

# work in progress

## Natural Area Restoration Projects

The Natural Area Restoration portion of the bond program spent \$229,000 during FY2016 and has spent a total of \$1,347,000 (35%) of a total budget of \$3,870,000 through June 2016. An additional \$1,097,000, or 28%, is reserved for restoration work on properties which have not yet been obtained. Major funding for FY 2016 was spent on Crystal Creek, Fanno Creek, and Hyland Woods Parks.

Crystal Durbecq of THPRD Natural Resources checks on the sword ferns and other bond-funded plantings at the Jenkins Estate.



Much of the natural area restoration takes place in conjunction with other park projects. Currently, THPRD expects this area to be \$865,000 under budget

due primarily to partnering with other agencies. Current plans show the surplus dedicated to other projects within the category, including water quality upgrades at selected parks.

Most of the natural area restoration funds are to be used for removal of various invasive non-native weeds (preparation phase) and replanting with native plants (establishment phase). Results of this work generally take multiple applications and may be extended over as many as five years. For the original projects where land has been obtained, most of the projects are currently in the lower-cost establishment phase.

For remaining projects which have not yet been started, the most expensive portion of the work is the preparation phase in which invasive plant material is removed or the stream is rerouted and shored up.

The table on page 11 summarizes the progress of natural area restoration to date and estimated costs to complete each project.



Volunteers plant bare-root shrubs at A.M. Kennedy Park.

**NATURAL AREA PRESERVATION-RESTORATION AS OF JUNE 30, 2016**

Quadrant	Description	Current total project budget	Total expended to date	Estimated cost to complete	Basis of estimate (completed)	Project cumulative cost	Est. Cost (over) under budget	Objective	Specific target
NE	Roger Tilbury Memorial Park	31,825	8,222	23,452	Preparation	31,674	151	U	
NE	Cedar Mill Park	31,830	1,201	8,799	Establishment	10,000	21,830	U	
NE	Jordan Woods/Jackie Husen Park	317,044	36,236	21,164	Establishment	57,400	259,644	U	
NW	NE/Bethany Meadows Trail Habitat Connection	254,709	-	254,709	On Hold	254,709	-	L	
NW	Hansen Ridge Park (formerly Kaiser Ridge)	10,551	12,929	71	Establishment	13,000	(2,449)	W	
NW	Allenbach Acres Park	42,407	9,419	32,171	Establishment	41,590	817	U	Pollinators
NW	Crystal Creek Park	211,754	59,401	40,599	Establishment	100,000	111,754	S, W	
NE	Foothills Park	62,864	46,178	-	Complete	46,178	16,686	U	
NE	Commonwealth Lake Park	41,906	30,809	-	Complete	30,809	11,097	W	
NW	Tualatin Hills Nature Park	93,123	27,696	-	Complete	27,696	65,427	W	Frogs
NE	Pioneer Park	10,531	9,421	1,026	Complete	10,447	84	U	
NW	Whispering Woods Natural Area	52,324	48,871	-	Complete	48,871	3,453	U	
NW	Willow Creek Greenway	20,953	21,877	-	Complete	21,877	(924)	U	
SE	AM Kennedy Park	31,557	26,866	5,834	Complete	32,700	(1,143)	U	
SE	Camille Park	78,843	61,399	10,954	Complete	72,353	6,490	W	Enhance Oregon White oak
SE	Vista Brook Park	21,199	4,424	16,076	Establishment	20,500	699	W	
SE	Greenway Park/Koll Center	63,418	40,468	22,532	Establishment	63,000	418	U	Turtles
SE	Bauman Woods Natural Area	84,280	30,153	-	Complete	30,153	54,127	S, W	
SE	Fanno Creek Park	167,617	31,147	38,853	Establishment	70,000	97,617	W	
SE	Hideaway Park	42,161	38,459	3,498	Establishment	41,957	204	U	
SW	Murrayhill Park	62,723	65,712	-	Complete	65,712	(2,989)	U	
SE	Hyland Woods	73,316	62,121	-	Complete	62,121	11,195	U	
SW	Cooper Mountain	212,256	14	212,242	On Hold	212,256	-	U	
SW	Winkelman Park	10,523	5,894	-	Complete	5,894	4,629	U	
SW	Lowami Hart Woods	296,253	108,247	56,753	Establishment	165,000	131,253	U, W	
SW	Rosa/Hazeldale Parks	29,512	12,754	-	Complete	12,754	16,758	W	
SW	Mt Williams Park	106,126	16,649	89,477	Preparation	106,126	-	U	
SW	Jenkins Estate	157,595	136,481	-	Complete	136,481	21,114	U	
SW	Summercrest Park	10,475	7,987	-	Complete	7,987	2,488	W	
SW	Morrison Woods	63,675	0	63,675	On Hold	63,675	-	U	
UND	Interpretive Sign Network	348,177	314,187	25,113	Sign Fabrication	339,300	8,877	N/A	
NW	Beaverton Creek Trail	63,676	-	63,676	On Hold	63,676	-	L	
NW	Bethany Wetlands/Bronson Creek	42,451	-	42,451	On Hold	42,451	-	L	
NW	Bluegrass Downs Park	15,919	-	15,919	On Hold	15,919	-	L	
NW	Crystal Creek	42,451	-	42,451	On Hold	42,451	-	L	
UND	Reallocation of project savings to new project budgets	(865,000)	-	-	Reallocation	0	(865,000)	N/A	
SE	Hyland Woods Phase 2	75,000	22,745	52,255	Preparation	75,000	-	U	
SW	Jenkins Estate Phase 2	125,000	18,350	106,650	Preparation	125,000	-	U	
NW	Somerset	150,000	-	150,000	Budget	150,000	-	S	
NW	Rock Creek Greenway	155,000	-	155,000	Budget	155,000	-	W	
NW	Whispering Woods Phase 2	95,000	-	95,000	Budget	95,000	-	W	
SE	Raleigh Park	110,000	8,500	101,500	Budget	110,000	-	S	
NE	Bannister Creek Greenway/NE Park	75,000	-	75,000	Budget	75,000	-	U	
NW	Beaverton Creek Greenway Duncan	20,000	-	20,000	Budget	20,000	-	U	
SE	Church of Nazarene	30,000	-	30,000	Budget	30,000	-	U	
SW	Lilly K. Johnson Woods	30,000	15,097	14,903	Establishment	30,000	-	U	
UND	Restoration of new properties to be acquired	663,710	7,172	630,845	On Hold	638,017	25,693	L	
<b>Total</b>	<b>Natural Area Restoration</b>	<b>3,869,734</b>	<b>1,347,086</b>	<b>2,522,648</b>		<b>3,869,734</b>	<b>-</b>		

**Objectives key:**

**U / Upland Restoration:** Look at resources (water, native plants, etc.); remove invasive species; plant native trees and bushes.

**W / Wetland/Riparian Restoration:** Look at resources (water, native plants, etc.); remove invasive species; plant native trees and bushes.

**S / Stream Enhancement:** Daylight channel if needed, make channel shallower and water slower.

**L / Land:** Awaiting Land purchases for final determination

# work in progress

## New Linear Park & Trail Development

As of June 30, 2016, the Linear Park and Trail Development project category is substantially complete. Progress in this category is shown in the table below.

### LINEAR PARK & TRAIL STATUS

Trail/Park Name	Construction Status	New Comment
Westside Trail Segments 1, 4, & 7	Completed fall 2013	None
Jordan/Husen Park Trail	Completed winter 2013	None
Waterhouse Trail Segments 1, 5 and West Spur	Completed fall 2014	None
Rock Creek Trail Segments 2 & 5, North Bethany Segment 2	Rock Creek Trail Segments 2 & 5 completed winter 2013	Work on North Bethany Segment 2 remains on hold. Construction is dependent on remaining bond funding.
Miscellaneous Natural Trails	Whispering Woods, Hyland Woods Park, Bauman Woods, Jenkins Estate Trails and Mt. Williams Trail completed.	No other projects are contemplated.
Nature Park – Old Wagon Trail	Completed fall 2010	None
NE Quadrant Trail–Bluffs Park (Phase 2)	Completed winter 2013	None
Lowami Hart Woods	Completed winter 2014	None
Westside/Waterhouse Trail Connection	Completed fall 2016	None

A new trail segment connects the Westside Regional Trail to the Waterhouse Trail at the Tualatin Hills Nature Park. It brings THPRD closer to its longtime goal of a mostly continuous, north-south trail backbone extending 10 miles from the PCC Rock Creek area to Barrows Road.



The current budget for the Linear Park and Trail Development category is \$15,471,572. Funds expended in this category as of June 30, 2016 total \$14,375,117, with an estimated \$1,310,598 needed to complete the project that is currently suspended. This leaves a projected deficit of \$214,143 in this bond category, significantly greater than last year's deficit. Factors contributing to this increase include continued escalation of costs for construction, materials and labor, along with a busy and competitive contractor workforce. Jurisdictional and other agency permit requests and project enhancement requests have increased project costs as well. Possible savings in bond project contingencies could help reduce or eliminate the deficit in this category.



# maintenance improvements

## Deferred Maintenance & Replacements

The 18 projects in this category included replacements of play structures, irrigation systems, pedestrian paths, bridges and boardwalks. Work on permeable parking lots was also completed at Sunset and Aloha Swim Centers. All of the \$1,832,000 budgeted for this work was spent, and all scheduled projects were completed in 2015. Funds expended in excess of the original budget, in the amount of \$370,000, were covered by transfers from other categories.

accessible parking and drop-off zones were constructed and/or modified in 13 projects. This work was completed prior to June 2015.

## Project Management, Bond Issuance Costs, Accounting

THPRD's goal for this category is 3% of the original \$100 million principal amount bond measure. As of June 30, 2016, actual expenditures were \$2,509,964, or 2.24%. This included \$2,005,592 in project management costs and \$504,372 in bond issuance and accounting costs.

Project management costs are composed of Planning and Natural Resources staff time spent on each project (other than land purchases) and temporary personnel hired for the duration of bond funding.

These costs have been allocated by the district to each individual project budget based on the proportion of each project's cost to the overall budget.

Because voters approved the \$100 million general obligation bond in November 2008, many of the goals and projects planned from bond proceeds have been achieved by THPRD. Most of the work promised has been completed. Because of this, the Parks Bond Citizen Oversight Committee work has been winding down this past year.

Cedar Hills Recreation Center is safer for everyone—including little ballet dancers—following a seismic upgrade completed during the 2015–16 fiscal year.



## Facility Rehabilitation, Expansions and Replacements

Sixteen projects addressing safety and seismic protection, problems with air circulation tunnels at swim centers, and general rehabilitation needs were selected using an engineering analysis. The Cedar Hills and Garden Home Recreation Centers were the focus of this year's work. Future work will primarily be at Garden Home Recreation Center and the HMT Aquatic Center roof replacement.

All facility expansion and improvements projects were completed by June 2015. The adjusted budget of \$8,157,000 was under-spent by \$180,000.

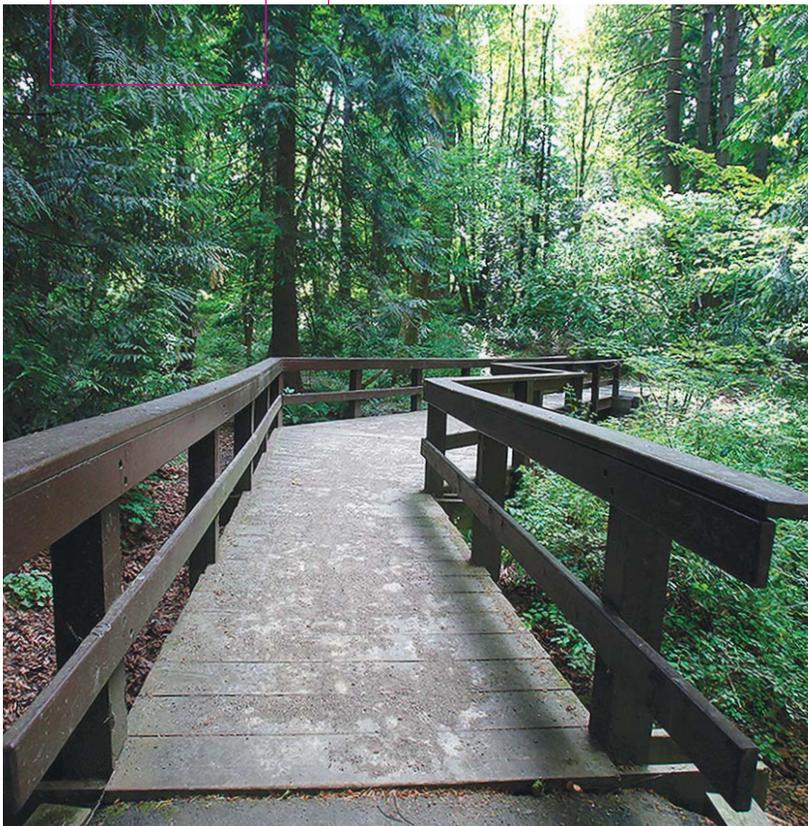
## ADA Access Improvements

Access and opportunity for disabled people has been facilitated throughout the THPRD. Family-accessible dressing rooms,

# Looking ahead

The THPRD Board of Directors has set a sunset date for the Parks Bond Citizen Oversight Committee in 2018. The committee believes its formal work can finish in 2017. It would be our recommendation to the THPRD Board for the committee to prepare an addendum to this year's report at the end of 2017. The largest percentage of remaining unspent funds is expected to be Natural Area Acquisition and Restoration category. Because fully implementing the natural area restoration process can take up to five years after the last property is acquired, the

THPRD is currently in Phase II of a preservation project at Whispering Woods Natural Area.



committee believes it is important these funds be placed in a separate fund. They can then be tracked through the annual budget process for full transparency and the keeping of THPRD's commitment to voters.

In addition, three significant major construction projects remain. These include Somerset West Park, Cedar Hills Community Park, and Southwest Quadrant Community Park. As mentioned earlier in this report, these projects could cause the bond funds to be exceeded and thus require phasing or alternative supplemental funding.

Once the three parks and the natural area acquisitions are completed, any remaining bond funds should be allocated to a separate line item to fully account for the remaining bond funds and commitments.

Finally, the Parks Bond Citizen Oversight Committee was formed to serve as an independent third party to observe how the funds and projects were implemented. We believe that THPRD has been steadfast in its commitment to voters and followed the requirements designated in the bond approval vote. Because Washington County has been attracting thousands of new residents and businesses in recent years, THPRD may need to return to voters for future project funding. This is the seventh Parks Bond Citizen Oversight Committee report, and we believe that voters can continue to have faith in how THPRD is managed and operates in a transparent and honest manner.

## PARKS BOND CITIZEN OVERSIGHT COMMITTEE

### *mission*

On an ongoing basis, the charge to the committee is to verify how much work has been done, how much money has been spent, and how those results match up to the promises described in the bond measure and its supporting materials. The committee will continue to pursue this charge as its primary mission.

#### **MEMBERS**

Wink Brooks  
Rob Drake, CHAIR  
Boyd Leonard  
Kahler Martinson  
Rob Massar  
Matthew McKean  
Anthony Mills  
Kevin O'Donnell  
Stephen Pearson  
Jack Platten  
Nancy Wells

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Doug Menke  
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Keith Hobson  
DIRECTOR OF BUSINESS  
& FACILITIES  
Steve Gulgren  
SUPERINTENDENT OF DESIGN  
& DEVELOPMENT  
Jeannine Rustad  
SUPERINTENDENT OF PLANNING

This report was authored and edited by the committee.



During a major capital project in 2016 to replace the Tualatin Hills Aquatic Center's roof, the park district used the opportunity — and bond dollars — to improve the structure's seismic stability.



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