

## 7. IMPLEMENTATION

This plan puts forth a number of recommendations for improving parks and recreation services. It is intended to guide the implementation of the mission and vision of Hillsboro Parks & Recreation, as well as support the advancement of the Hillsboro 2020 Vision Plan. As changes occur in economic conditions, population, demographic characteristics, and recreation trends and preferences, Parks & Recreation staff and the Parks and Recreation Commission will need to respond and adjust.

### CAPITAL IMPROVEMENTS

Table 7.1 contains a list of the improvements recommended in the plan, totaling more than \$232 million. Costs in the table are based on 2009 dollars, and should be escalated using the same methodology used to increase system development charges.

This is a long-term plan, and Hillsboro alone may not be able to complete all of the improvements. Partnerships may be required. On an annual basis, the Parks and Recreation Commission should use this table, as well as the Parks & Trails Master Plan and Natural Resource Analysis to propose a capital improvement plan that accurately recognizes available resources and potential funding. The capital improvement plan should also be responsive to maintenance cost implications, as well as operating costs.

TABLE 7.1: FUTURE PROJECT ANTICIPATED COSTS

PARK	ENHANCE ASSET	MAJOR & MINOR RENOVATIONS	FINISH DEVELOPMENT	DEVELOP	LAND COST	DEVELOPMENT COSTS
<b>COMMUNITY PARKS</b>						
53rd Avenue Community Park			✓			\$ 8,200,000
Dairy Creek	✓					\$ 220,000
Rood Bridge Park (Includes CWS IGA)	✓					\$ 590,000
Shute Park		✓				\$ 1,000,000
New Community Parks				✓		\$ 25,000,000

PARK	ENHANCE ASSET	MAJOR & MINOR RENOVATIONS	FINISH DEVELOPMENT	DEVELOP	LAND COST	DEVELOPMENT COSTS
<b>NEIGHBORHOOD PARKS</b>						
Bicentennial Park		✓				\$ 500,000
Evergreen Park		✓				\$ 150,000
Frances Street Park	✓					\$ 150,000
Hamby Park		✓				\$ 500,000
Turner Creek Park		✓				\$ 750,000
Walnut Street		✓				\$ 100,000
New Neighborhood Parks		✓				\$ 6,250,000
School Site Improvements				✓		\$ 2,000,000
<b>SPECIAL USE FACILITIES</b>						
Fairgrounds Sports Complex		✓				TBD
Gordon Faber Recreation Complex		✓				\$ 800,000
<b>OPEN SPACE AND GREENWAYS</b>						
Jackson Bottom Wetlands Preserve		✓				\$ 1,000,000
<b>UNDEVELOPED PARKS</b>						
Patterson Street Property				✓		\$ 2,000,000
Landfill Property				✓		\$ 1,000,000
OHKA				✓		\$ 300,000
Orenco Neighborhood Property				✓		\$ 750,000
Willow Creek Park				✓		\$ 500,000
<b>Land Acquisition in Growth Areas</b>						
Community Parks (2 @ 50 acres)					\$ 75,000,000	
Neighborhood Parks (5 @ 5 acres)					\$ 18,750,000	
Other Park Types (Special Use, Regional, Nature Parks)					\$ 9,375,000	
Open Space and Greenways					\$ 18,750,000	
<b>RECREATION FACILITIES</b>						
Indoor Recreation Center (includes aquatic facilities)				✓		\$ 50,000,000
2nd Dog Park				✓		\$ 450,000
Community Gardens				✓		\$ 100,000
Additional Skatepark				✓		\$ 500,000
Additional Recreation Facilities (Artificial Turf Field, Neighborhood Recreation Center, Etc.)				✓		\$ 3,000,000

	ENHANCE ASSET	MAJOR & MINOR RENOVATIONS	FINISH DEVELOPMENT	DEVELOP	LAND COST	DEVELOPMENT COSTS
PARK						
TRAILS (Miles to build)						
Proposed Regional Trails and Greenways (Hillsboro Contribution)						\$ 5,000,000
					<b>TOTAL</b>	\$ 232,685,000

Note: Cost assumptions are found in Appendix G

## FUNDING SOURCES

Hillsboro has consistently invested in its park system over the past five to ten years and has used diverse sources to fund the improvements. The table below shows a five-year history of the revenues for capital improvements.

TABLE 7.2: REVENUE GENERATED FOR CAPITAL DEVELOPMENT—FY 2004-2009

FISCAL YEAR	SDC	GRANTS/OTHER <sup>1</sup>	GENERAL FUND
2004-2005	\$2,700,382	\$1,040,002	N/A
2005-2006	\$4,160,493	\$1,038,637	N/A
2006-2007	\$4,207,666	\$800,000	\$230,000
2007-2008	\$4,055,369	\$2,000,002	\$340,000
2008-2009	\$3,500,000	\$500,000 <sup>2</sup>	\$215,000

<sup>1</sup> Includes grants, donations, rent payments on City owned property, etc.

As the table shows, Hillsboro has generated a significant amount of revenue from system development charges and has used a limited amount of General Fund dollars. Below is an overview of funding sources that could be used for implementation of capital projects. This is intended to serve as a resource library.

### *Potential Funding Sources*

**General Fund** – This is the City’s primary source for operating revenue and comes primarily from taxes. Since park and recreation services must compete with other City operations for these funds, this source can change from year to year. Hillsboro funds operations of the Parks & Recreation Department using General Funds, but has only

used a small amount of general fund dollars to fund park improvements.

**System Development Charges** – Hillsboro has funded the majority of its parks capital improvements over the past five years with system development charges (SDCs), which are fees imposed on new development to pay for park system expansion. Parks SDCs are charged for both residential and commercial uses, and the City regularly updates the charges.



**User Fees** – Hillsboro has user fees in place for recreation programs, facility use (e.g., SHARC), rentals (picnic shelters, fields, Hillsboro Stadium, indoor facilities, etc). These fees generate revenue that is used to offset the cost of operations, especially for recreation programming.

**Grants** – Hillsboro has been very successful at securing grants, most recently winning a large grant to assist with implementing 53<sup>rd</sup> Avenue Community Park.

**Donations** – The donations of labor, land, or cash by service agencies, private groups, or individuals are a popular way to raise small amounts of money for specific projects. Such service agencies as Lions and Rotary often fund small projects such as playground improvements. The City has garnered donations for projects from service clubs, businesses, and individuals. In addition, Hillsboro Parks & Recreation has a volunteer program. Gaining more revenue through private donations or public/private partnerships will require more investment of staff time to identify and pursue opportunities.

**Metro Greenspaces Bond** – The Metro Greenspaces Bond passed in November 2006 providing over \$200 million for the purchase of natural areas. The Metro Regional Greenspace Plan identifies a number of regional trails and greenways in the City of Hillsboro. Some land acquisition could potentially be funded by Metro.

**General Obligation Bond** – These are voter-approved bonds with the authority to levy an assessment on real and personal property. The money can only be used for capital improvements but not maintenance. This property tax is levied for a specified period of time (usually 15-20 years). In November 2008, a previously passed standard requiring a double majority (where a majority of registered voters must vote and a majority of those voting must approve the measure) unless during a general election in even-numbered years was relaxed. As a result, a simple majority is now required to pass a General Obligation Bond in November and May elections. The double majority provision is

still required for special elections. Hillsboro placed a bond measure on the November 2008 that was not successful.

**Revenue Bonds** – These bonds are sold and paid from the revenue produced from the operation of a facility. Hillsboro does not have any recreational facilities that are funded in this manner. If Hillsboro were to build a recreation center, this source of funding could be explored.

**Exchange or Sale of Property** – If the City has an excess piece of property with some development value it could be traded for a private piece of property more suitable for park use.

**Corporate Sponsors** – Hillsboro could opt to seek corporate sponsorship of park projects and facilities. In return for the financial sponsorship, the City could allow advertising or naming rights at park facilities. Before implementing such a practice, Hillsboro would need to craft a corporate sponsorship policy that requires the sponsorship to support the mission, vision, and core values of the Hillsboro Parks & Recreation Department.

**Community Development Block Grants (CDBG) Funds** – Grants from the Federal Department of Housing and Urban Development (HUD) are available for a wide variety of projects, if the projects qualify. Projects must be located in an area of low and moderate income.

**Park Utility Fee** – A park utility fee creates dedicated funds to help offset the cost of park maintenance. Most City residents pay water and sewer utility fees. Park utility fees apply the same concepts to City parks and a fee is assessed to all businesses and households. The monthly fee would be paid upon connection to the water and sewer system. Creating a new source of maintenance funding could free up general fund dollars for other capital project uses. Park utility fees have a potential to be a significant and stable revenue stream for local jurisdictions.

## Grants

Federal, State, and private foundation funding may be available to provide parks and recreation facilities. Of the funding sources described here, grants will be among the most politically popular to residents of Hillsboro, because people outside of Hillsboro will share some of the cost, reducing the cost to each individual resident.

While outside funding is popular, Federal, State, and private foundation funding for parks is limited. The City would have to compete for the available funds. If Hillsboro wishes to increase its revenue from grants, it will need to research and pursue appropriate

grants on a project-by-project basis. Some potential grant programs from Federal, State and private sources include the following:

- **Federal** – The Land and Water Conservation Fund (LWCF) program provides matching grants to states and local governments for the acquisition and development of public outdoor recreation areas and facilities. The program is intended to create and maintain a nationwide legacy of high quality recreation areas and facilities and to stimulate non-federal investments in the protection and maintenance of recreation resources across the United States. The Oregon Parks and Recreation Department (OPRD), administers the program for the State of Oregon, with funding assistance awarded annually.
- **Federal** – OPRD administers the Recreational Trails Program (RTP) for Oregon, with funding assistance awarded annually. The RTP is a Federal aid assistance program to help states provide and maintain recreational trails for both motorized and non-motorized trail use. The RTP replaced the original National Recreational Trails Funding Program (also known as the SYMMS Act), which was authorized by the Inter-modal Surface Transportation Efficiency Act of 1991 (ISTEA) and amended by the National Highway System (NHS) Designation Act of 1995. The program provides funds for all kinds of recreational trail use, such as pedestrian use, which includes hiking, running, and wheelchair use. Other trail uses include bicycling, in-line skating, equestrian use, cross country skiing, snowmobiling, off-road motorcycling, all-terrain vehicle riding, four-wheel driving or other off-road motorized vehicle use.
- **Federal** – The Rivers, Trails and Conservation Assistance Program, also known as the Rivers & Trails Program or RTCA, is a community resource administered by the National Park Service and federal government agencies so they can conserve rivers, preserve open space and develop trails and greenways. The RTCA program implements the natural resource conservation and outdoor recreation mission of the National Park Service in communities across America.
- **Federal** – The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes was enacted in 2005 and will expire in September 2009. It allocates almost \$290 billion for infrastructure to maintain transportation infrastructure, including bicycling and pedestrian facilities.
- **State** – OPRD administers the Local Government Grant Program. As a result of Ballot Measure 66, lottery funds are used to provide grants to local government agencies for acquisition, development, and rehabilitation of public outdoor recreation areas and facilities. The maximum grant amount is \$500,000 and requires a 50%



match for cities with a population over 5,000. Small grant requests for projects with a maximum of \$50,000 are also available.

- **Private** – The City has received a few grants from private foundations over the last five years, but has not pursued grants from private foundations as a major source of revenue. Private sector foundations do provide funds to acquire and develop parks. Examples include:
  - The Meyer Memorial Trust provides general-purpose grants to government agencies and non-profit organizations in Oregon and Clark County, Washington.
  - The Oregon Community Foundation has previously made grants to local governments for parks projects.

### Private Giving and Public/Private Partnerships

Private giving is a politically popular source of revenue. Sometimes private parties provide actual facilities or parks, which may or may not be available to the general public. Outside of facilities required by development codes, the private sector typically provides recreation facilities within residential developments when the marginal benefit exceeds the marginal cost. Simply put, developers provide outdoor areas within developments because such amenities increase the price or rent for the development.

## MEASURING SUCCESS

The performance measures set forth below will help the City and community members understand the progress made in plan implementation.

The measures described below are purposefully open-ended in regards to the exact goal that will be achieved. As the City begins to measure its performance, baseline data will be collected and the goal for the next fiscal year will be set. The department should track these measures on at least an annual basis, and could include them in its annual report.

- Percent of residents who live within ½-mile of a neighborhood or community park, or who are within ½-mile of an elementary school site.
- Number of acres of natural and cultural resources preserved.
- Percent of park facilities in good condition.
- Miles of trails within the City.
- Number of participants in City programs.
- Percent of residents who report that the City does a very good or excellent job of providing facilities and services that meet their needs.

- Percent of recreation program participants who report that their health has improved since participating in a City recreation program and/or using a city park or facility.
- FTE equivalent in volunteer hours achieved by volunteers in parks, recreation programs, and natural areas.

## SUMMARY

The planning process is not static. To be successful at implementing its vision and mission, Hillsboro Parks & Recreation will need to take action based on the guidance and framework of the Plan, evaluate progress, and make continuous adjustments in the coming years.

The performance measures described above are an important tool in plan implementation. These measures will provide data to inform decision-making and allow the department to refine and adjust its course to progress toward the community's vision.

