

AGENDA
CHEHALEM PARK AND RECREATION DISTRICT
BOARD OF DIRECTORS REGULAR MEETING
CHEHALEM ADMINISTRATION OFFICE
125 S. ELLIOTT ROAD NEWBERG, OREGON
JANUARY 25, 2024 6:00 P.M.

- I. Call To Order**
- II. Pledge of Allegiance**
- III. Roll Call**
- IV. Approval of or Additions to the Agenda**
- V. Approval of Consent Agenda**
 - A. Approve Minutes Regular Board Meeting December 07, 2023 & October 26, 2023
 - B. Approve Bills Payable
 - C. Approve Financials
- VI. Public Participation**
 - A. Audit 2021-22
 - B. Mike Kringlen
 - C. Hunter Wylie
 - D. Korie Buerkle
 - E. Steve Paulson
 - F. Jen Yahn & Mark Brown
 - G. Others not on Agenda
- VII. Action Items/Committee Reports/Board Comments**
 - A. Approve Budget Committee
 - B. Approve Bid
 - C. Approval of Committee Rules
 - D. Recreation Immunity Letters of Support
 - E. Bob and Crystal Rilee Park Feedback
 - F. SDC Resolution
 - G. Discussion on Dundee Elementary School Acquisition
 - H. Reports and Comments from Board Members
- VIII. Old Business**
 - A. Updates on Committee Reports and Questions
 - B. Update Paddle Launch Dundee
- IX. From the Superintendent's Desk**
 - A. Superintendent's Report.
 - B. Staff Reports
- X. Correspondence**
 - A. Citizens' Comments/Evaluations
 - B. Miscellaneous Info
- XI. Adjournment**

Next regular Board meeting is February 22 2024.

Join via Zoom at this link: <https://us02web.zoom.us/j/86498367013> Webinar ID 864 9836 701

Having issues connecting? Try this link instead: <https://cprd.us/bodzoom>

To: Board of Directors
From: Superintendent
Date: January 19, 2024
Re: Background information for January 25, 2024 Board Meeting

Number corresponds to Agenda Item

III. **ROLL CALL** – We need 3 present for the meeting. Please call if you cannot attend. Please see page 4 for index for page numbers

IV. **APPROVAL OR ADDITIONS TO AGENDA** – If you wish additions please give me a call.

V. **APPROVAL OF CONSENT AGENDA**

A. Approval of Board Meeting Minutes – Please see pages (6A-11) for Regular Meeting Minutes of December 07, 2023 and corrected minutes of October 26, 2023.

RECOMMENDATION: Approval of Regular Board Meeting Minutes for December 07, 2023 and corrected copy of October 26, 2023.

B. Approval of Bills Payable – See page (12-13). General Fund \$829,821.98, SDC FUND \$494,107.02, LOAN SERVICE FUND \$0.00, POOL BOND \$0.00, FOUNDATION \$12,609.21

RECOMMENDATION: APPROVAL OF BILLS PAYABLE.

C. Approval of Financial – Please see page (14-46). The current debt is for the golf course, fitness center and pool bond. Last year we paid for the property purchased on 219. We are allowed about \$92,400,000.00 in debt. As of 6/30/2022, we have \$22,504,757 outstanding long-term debt obligations. We refinanced the loans for the golf course, property and combined them with the loan for the pool and fitness center to save money. Currently we have two loans and one bond. Please note the general fund in previous years had transferred the money to pay for debt to the Loan Service Fund. We are now paying debt out of the SDC fund.

GENERAL FUND SUMMARY

<u>DESCRIPTION</u>	<u>AS OF 12/31/22-23</u>	<u>AS OF 12/31/23-24</u>	<u>DIFFERENCE</u>
TOTAL EXPENDITURES	\$ 3,684,149.58	\$ 4,635,507.77	\$ 951,358.19
TOTAL OPERATION EX.	\$ 3,529,455.89	\$ 4,122,421.81	\$ 592,965.92
TOTAL CAP/AQ/DEV/TRS	\$ 154,693.69	\$ 513,085.96	\$ 358,392.27
TOTAL REVENUE	\$ 11,358,922.01	\$12,306,914.36	\$ 947,992.35
TOTAL TAXES	\$ 3,109,781.20	\$ 3,262,267.06	\$ 152,485.86
TOTAL FEES & CHARGES	\$ 2,262,149.15	\$ 2,586,288.93	\$ 324,139.78
TOTAL OTHER REVENUE	\$ 66,065.83	\$ 350,766.36	\$ 284,700.53
BEGINNING BALANCE	\$ 5,920,925.83	\$ 6,107,592.01	\$ 186,666.18
<u>BALANCE</u>	<u>\$ 7,674,772.43</u>	<u>\$ 7,671,406.59</u>	<u>\$ < 3,365.84></u>

SDC FUND SUMMARY

<u>DESCRIPTION</u>	<u>AS OF 12/31/22-23</u>	<u>AS OF 12/31/23-24</u>	<u>DIFFERENCE</u>
BEGINNING BALANCE	\$ 3,890,319.32	\$ 4,694,857.37	\$ 804,538.05
INTEREST	\$ 37,493.87	\$ 92,035.51	\$ 54,541.64
CITY OF NEWBERG	\$ 887,954.52	\$ 310,506.70	\$ <577,447.82>
CITY OF DUNDEE	\$ 13,334.86	\$ 0.00	\$ <13,334.86>
COUNTY OF YAMHILL	\$ 33,929.96	\$ 16,139.55	\$ <17,790.41>
TRANSFERRED IN	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL REVENUE	\$ 4,863,032.53	\$ 5,113,539.13	\$ 250,506.60
TOTAL EXPENDITURE	\$ 398,504.70	\$ 553,740.30	\$ 155,235.60
<u>BALANCE</u>	<u>\$ 4,464,527.83</u>	<u>\$ 4,559,798.83</u>	<u>\$ 95,271.00</u>

RECOMMENDATION: Approve December 2023 Financials as submitted.

VI. PUBLIC PARTICIPATION

A. Audit 2021-22 – Auditors will be on zoom to answer any questions. Copy of Audit and letter was n in the September packet. If you need another copy let Kat know.

RECOMMENDATION: Approve the 2021-22 audit

B. Mike Kringlen – Pickle ball committee report. Please see pages (47-49).

C. Hunter Wylie – Please see pages (50)

D. Korie Buerkle – Please see pages (51-52)

E. Steve Paulson – Please see pages (53-54)

F. Jen Yahn & Mark Brown – Please see page (55)..

G. Others not on Agenda

VII. ACTION ITEMS/COMMITTEE REPORTS/BOARD COMMENTS

A. Budget Committee – Please see page (56). The members have attended. We would recommend reappoint if they all wish to serve again. Kat will contact and if they wish to be replaced will advertise the position and bring back in February meeting.

RECOMMENDATION: Approve budget committee members if they wish to serve again.

B. Approval of bids – Please see pages (57-78)

RECOMMENDATION: Approve Stark Street bid for \$16,631.08.

C. Approval of Committee Rules – Please see pages (79-101) for information.

RECOMMENDATION: Approve as presented with attorney ok

D. Recreation Immunity Letter – Please see pages (102-118) for information.

RECOMMENDATION: Approve Letter and mail to suggested representatives

E. Bob and Cryhstal Rilee Park Feedback – Please see pages (119-124) for information.

F. SDC’s For 2024-25 – Please see Pages (125). Will discuss at meeting.

RECOMMENDATION: Approve Resolution for SDC’s

G. Discussion of Acquisition of Dundee Elementary School – No new information.

RECOMMENDATION: Approve moving ahead of the acquisition of Dundee Elementary School.

H. Reports and Comments from Board Members - Given at meeting

VIII. OLD BUSINESS

- A. Update on Committee Reports - Will discuss at meeting. Please see pages (126-260). .
- B. Update Paddle Launch – Nothing to report

IX. FROM THE SUPERINTENDENTS DESK

- A. Superintendent Report – Will give report at meeting.
- B. Staff Reports – Please see pages (261-277).

X. CORRESPONDENCE

- A. Citizens Comments/Evaluations – Please see Page (278-282)
- B. Miscellaneous Information – Please see page (283-300).

XI. ADJOURNMENT.

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Webinar ID 864 9836 7013

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CHEHALEM PARK AND RECREATION DISTRICT
REGULAR BOARD MEETING
CPRD Administration Office
125 S. Elliott Road
October 26, 2023
MINUTES

- I. Jason Fields called the meeting to order 6:00 p.m.

- II. Roll Call
 - Board members:
 - Matt Smith, President - late
 - Jason Fields, Vice President
 - Gayle Bizeau, Secretary/Treasurer
 - Jim McMaster
 - Lisa Rogers

 - CPRD Staff:
 - Don Clements, Superintendent
 - Richard Cornwell, IT Specialist (operator)
 - Casey Creighton, Assistant Superintendent
 - Julie Petersen, Special Services Supervisor/Recreation Supervisor
 - Kat Ricker, Public Information Director
 - R. Scott Robinson, Golf Course Coordinator/Supervisor
 - Kellan Sasken, Special Services/Golf Director (remote)
 - Bryan Stewart, Basic Services Supervisor/Park and Facilities Supervisor

 - Public:
 - Tom Hammer
 - Matt Dolphin
 - Ryann Reinhofer
 - Brian Bowman
 - Justin Alderman
 - Steve Paulson
 - Mike Kringlen

- III. Approval of amended agenda (No vote)

- IV. Approval of consent agenda
 - a. Approval of minutes of Regular Meeting Sept. 28, 2023 and Special Meeting (work session) Oct. 17, 2023
 - b. Approval of bills payable
 - c. Approval of financials
 - Moved Lisa Rogers

Tipping discussion - Smith said he had determined that it was not worth the risk to the District; Rogers agreed.

- b. Approval of bids for Chehalem Cultural Center remodel of performing arts facilities on second floor to Andy Metcalf; Chehalem Community Center roof repair/replacement; Jaquith and Memorial Parks asphalt repair/replacement; purchases of trailer, dump truck, and park truck.

MOTION to approve Andy Metcalf Construction for \$4,065,680 for Chehalem Cultural Center remodel.

Moved Jim McMaster

Second Lisa Rogers

Passed unanimously

McMaster suggested that if going out for bid for a dump truck, create a (table) with information of names and amounts of bids up front for easy reference, to see all at once. Stewart agreed to do this in the future. Discussion with Stewart on the dump truck being purchased.

MOTION Rogers moved to approve all bids recommended as low bids in the Board packet.

Moved Rogers

Second Jason Fields

Passed unanimously

- c. Request from Newberg Mayor Bill Rosacker (Pgs. 199 - 200) for System Development Charges reform (reduction) including re-evaluating \$80 million line item for trail construction and adding exemptions to select square footage of home construction.
Mayor Rosacker made a presentation supporting the request in his letter. Discussion - Clements said that the City and CPRD had taken two different approaches, and he said we went as low as we can get, and we have not charged for any affordable housing that has requested waivers, and he does not recommend lower fees. He said we have done everything that we can to make it as easy or convenient.
Rogers said we should not charge for ADUs, and also calculating the footage as requested seems complicated and she is not sure that it would be worth it. Smith agreed, later in the discussion.
McMaster said that he has seen CPRD waive fees for Habitat and others in order to do due diligence, and the new Board members need to be more educated on what we are doing, and he urged Clements to put something together for them. Also, CPRD does not collect SDCs from childcare.
Fields said that it is imperative for us all to understand how those fees

in place now in order to not reinvent the wheel.

The Board agreed to vote on something at the next meeting.

- f. Public Records Requests discussion of CPRD procedures and Board consideration of implementing a policy (Already discussed)
- g. Reports and comments from Board members
Jason Fields - Thanked Matt Dolphin for his feedback on his motion and he made the following clarification: I make the motion that effective Nov. 1, 2023, bicycles will no longer be on Bob and Crystal Rilee Park.

Fields said that the County landfill property adjacent to Rogers Landing would be ideal for walking paths, mountain bikes, and a paddle launch, and he hoped that it could connect to Rogers Landing. He said the previous Board had begun discussion on this, this Board wanted to move it forward, and he thinks something will happen on it soon.

Jim McMaster complimented newly promoted Sports Coordinator Nicole Llewelling. He asked if Creighton had a report as he had asked on aquatic center Airmac system. He said he did not. McMaster recommended that an impartial engineering company evaluate it and whether it will work and then we can take it from there because it is not working the way that it should be. Smith directed Clements to pursue this and Clements said that he will have a report at the next meeting.

Smith said County commissioners are working on a childcare project and seeking entities who can help them run that, and he had discussed that with Julie Petersen. Smith sought to authorize Petersen to pursue that, join the group, and if possible, even expand on our childcare options. The Board and Petersen agreed to do this.

Gayle Bizeau - deferred her pickleball comments until Kringlen spoke with committee update.

Lisa Rogers said the Chehalem Cultural Center building and theater remodel should soon be mostly complete, so with approval of bid, construction should start next month and take about a year, and the Board would be invited to the grand opening.

- VII. Old business/project updates
 - a. Project updates from Creighton on proposed Bypass Trail, 219 property in wait until spring, reviewing proposed IGA with Dr. Philips for Renne Field renovation, trails survey, Ewing Young Park restroom concept. Asked for Board approval to install lights in BMX track as Chehalem BMX had requested. Sander Estate - had surveyor address easements and requested deferrals on roads, and the City of Dundee will review and get back to CPRD.

Next meeting will be held at 6 p.m. on Thursday, Dec. 7, 2023 due to holiday schedule.

Respectfully Submitted,
Kat Ricker, Public Information Director

LH

CHEHALEM PARK AND RECREATION DISTRICT
REGULAR BOARD MEETING
CPRD Administration Office
125 S. Elliott Road
Dec. 7, 2023
MINUTES

I. Matt Smith called the meeting to order 6:00 p.m., followed by Pledge of Allegiance.

II. Roll Call

Board members:

Matt Smith, President
Jason Fields, Vice President
Gayle Bizeau, Secretary/Treasurer
Jim McMaster
Lisa Rogers

CPRD Staff:

Don Clements, Superintendent
Richard Cornwell, IT Specialist (meeting operator)
Julie Petersen, Special Services Supervisor/Recreation Supervisor
Kat Ricker, Public Information Director
R. Scott Robinson, Golf Course Coordinator/Supervisor
Kellan Sasken, Special Services/Golf Director (remote)
Bryan Stewart, Basic Services Supervisor/Park and Facilities Supervisor
Amber Hill, Administrative Coordinator
Art Gregory, Golf course staff

Affiliates:

John Bridges, attorney for CPRD, Brown, Tarlow, Bridges & Palmer, PC
Luke Donaldson, auditor from Pauly, Rogers & Co. (remote)

Public:

Ryan Storfa, Chehalem BMX
Mike Kringlen, Newberg Pickleball Advisory Committee
Matt Dolphin
Brian Bowman
Tom Hammer
Ryann Reinhofer
Danna Kemp
Justin Alderman, Equestrian Media Group
Julia Kightly

III. Approval of agenda

IV. Approval of consent agenda

- a. Approval of minutes of regular Board meeting Oct. 26, 2023 - Lisa Rogers cited error on amount of Metcalf construction bid for Chehalem Cultural Center: correction to \$4,065,680.
Jason Fields - page 10, strike "no fee" from paddle launch, as that would only apply to those who brought their own kayaks.
- b. Approval of bills payable
- c. Approval of financials
- d. Approve Budget Calendar for 2024 - 25
- e. Appoint Budget Officer - Superintendent Don Clements recommended he be appointed again.

Motion to approve Consent Agenda

Moved Lisa Rogers

Second Jason Fields

Passed unanimously

V. Public participation

- a. Audit 2021-22 - Luke Donaldson attempted to join remotely from Pauly, Rogers & Co., but audio had issues. This item was moved to the January meeting, due to technical difficulties.
- b. Citizen concerns - John Bridges, legal counsel updated on:
 1. Complaint from Matt Dolphin regarding Board members texting during Board meetings; Bridges clarified Oregon laws and recommended using paper meeting packets and not to use electronic phones during meetings, in order to avoid any appearance of impropriety.
 2. District Attorney denial of appeal by Justin Alderman, upholding CPRD's denial of fee waiver/reduction request by CPRD, in relation to a public records request. Bridges explained the decision.
- c. Ryan Storfa gave Chehalem Valley BMX year-end report - Membership has increased, rank second in the state, twenty-first in country.
- d. Others not on the agenda - N/A
 1. Matt Dolphin - Thanked Jason Fields for making a clarifying motion during the Oct. 26th meeting which had identified the year that the prohibition on bicycles was to begin (Nov. 1, 2023), which had been seconded by discussion. Dolphin said the public is still left with a question, because there is no clear motion, second, and vote; he urged the Board to get training from SDAO, and to follow the CPRD Board policies and Oregon state law.
 2. Justin Alderman made several complaint and said that he would pursue a grievance regarding public meeting law - tonight's agenda did not specifically identify his grievance, but instead it was included under "public concerns," and media had not been notified. He said that CPRD had taken longer than

allowed to respond, and that public record fees were not clear when he made his request, but CPRD had added that information later, and that staff and/or Board were not being transparent.

Jason Fields moved that the fee be waived. Lisa Rogers said that the Board has to have a discussion and make decisions on how and when they will waive fees. Fields withdrew his motion.

VI. Action items/committee reports/Board comments

- a. Approve attorney/legal counsel to represent CPRD. Two proposals were received in response to RFP for legal services. Superintendent Clements requested that the Board authorize himself to select legal counsel, and he recommended that current legal counsel John Bridges be appointed to continue.

Discussion: Rogers said the RFP had been put out in September, received only one proposal (from current counsel Brown, Tarlow, Bridges & Palmer) then the Board had extended it another month, which she said was not good, and that a new attorney would cost the District money for time to catch up. Bizeau and Fields advocated for Sherman for a change. McMaster said the Superintendent and staff would be working with the attorney the most, and that Clements recommends John Bridges, and Bridges is a local, active individual within our community. Discussion - Fields asked whether Bridges had ever declared conflicts of interest; Clements said yes, that all prior counsel had, and that they always had represented CPRD because of the long relationship, even though they made less money. Rogers asked what has happened that is a problem, as there had not been any problems since she had been on the Board. McMaster said changing would cost the taxpayers more down the line and he didn't want to do that to the taxpayers.

Motion to change legal services to Sherman Sherman Johnnie & Hoyt, LLP.

Moved	Jason Fields
Second	Matt Smith
Aye	Smith, Fields, Bizeau
No	Rogers, McMaster

Passed 3 - 2

- b. Ad Hoc Committee rules - Matt Smith presented his draft, including a code of conduct.

Discussion points included minimum number of five members, limiting to only District residents and former CPRD employees, term lengths of three years. Smith proposed opening committee applications anew, in light of changed public meeting laws; so committee members would have to apply again, and terms start new. Discussion. McMaster raised points of

staff demands in relation to committees. Julie Petersen said she could see where rules are needed; for instance, there was a committee member recently who had said that a few mass killings were needed, metaphorically, in order to get things done. The Board agreed that discussion on this member was to be continued later in the meeting. The Board agreed to have legal counsel review the final draft and bring it to a vote at the January 25th meeting.

Smith instructed staff to create a new form for committee members to sign, in order to agree to the new stipulations.

c. Approve System Development Charge rates for 2024-25

FCS Group letter from Nov. 16th on page 79 states that Seattle ENR for July 2022 to June 2023 is 3.9 percent, and the multiplier would be 1.0396. Clements updates the rates as they would increase accordingly on pages 80 - 82.

Discussion: Smith said he wants the Board to review each proposed increase, and not make automatic increases. Fields said that having learned more about CPRD and the need for new projects that he no longer believes that we can reduce SDCs, but he also does not support automatic increases. The Board agreed to discuss the potential of raising SDCs. Clements recommended passing the scheduled increase now, in order to notify the cities and county municipalities with letters of notification, as included in packet. Smith instructed Clements to bring a resolution to the next meeting stating that Board must approve any increases.

Motion to approve increase as is, with an amended resolution in January requiring that (automatic) any increases must be voted on by the Board.

Moved Jason Fields

Second Matt Smith

Passed unanimously

d. Proposed pursuit of acquiring Dundee Elementary School building

Discussion: Clements recommended pursuing purchase of the Dundee Elementary School building and developing therein an extended childcare program for newborns and up, as well as a general recreation center, and rental spaces.

Discussion: Speculation on potential financial assistance from County and City. Building modifications would be needed, and staff is still gathering cost estimates for those. Rogers urged caution, since this includes an assumption of ARPA funds, and such funding is not certain. Petersen emphasized the increasing need for space in order to meet the needs of the public.

The Board agreed that staff should move forward with this and would

conditionally approve of purchasing the building (with strong emphasis that conditions would have to be right).

e. Reports and comments from Board members

Matt Smith N/A

Jason Fields N/A

Gayle Bizeau said that she would wait until pickleball committee discussion.

Jim McMaster said that he had heard complaints about some park restrooms and would like to see all of them painted and in general made to look good.

Lisa Rogers N/A

VII. Old business/project updates

a. Committee updates - Mike Kringlen, pickleball committee, said one member thought that one of the decisions had been made outside of a public meeting. Smith clarified that neither staff nor Board members were voting members of committees; rather, they are liaisons. Kringlen said the only site that seems feasible is at Jaquith Park, so recommend making improvements - cover, lights, for eight courts. He sought a fast timeline from the Board. McMaster confirmed support from Board. He and Smith said that this request was unlike requests from the committee in the past, and seemed more feasible. The Board thanked Kringlen for his presentation and directed that it be placed on the agenda for January 25th.

b. Paddle launch update - N/A

VIII. From the superintendent's desk

a. Superintendent's report

1. Staff and Smith will meet with Newberg School District on Dec. 12th regarding proposed Renne Field development; contract negotiations continue.
2. Update on pool HVAC system - Clements included material in packet.
3. Bob and Crystal Rilee Park Committee - Postponed until Casey Creighton returns.
4. Report on operations and projects - See packet for staff reports.

b. Staff reports – Brief staff updates were given; see packet for detailed activity reports. Petersen provided more detail on her department. Petersen revisited the pickleball committee member issue. Smith asked whether that particular member was a resident in the District; Petersen said no. Smith said that under the committee new rules, together with her comment that the committee had voted not to keep that member... McMaster asked for confirmation that Petersen had provided

documentation of the complaint about this member that she had mentioned earlier in the meeting, and Petersen confirmed that it had been previously. Bizeau, Board liaison to the committee, said there were a lot of issues in the committee, and that there is a need for rules to be put in place. Petersen said she wished to acknowledge the hard work that the remaining members of that committee have done, in trying to do something positive, with correct objectives and goals.

**Motion to remove Hunter Wylie from the pickleball committee,
pursuant to committee's vote**

Moved Matt Smith

Second Jason Fields

Passed unanimously

- IX.** Correspondence
 - A. Citizen comments/evaluations – No discussion

- X.** Adjourned 8:35 p.m.

Respectfully Submitted,

Kat Ricker, Public Information Director

Next meeting is scheduled for 6 p.m. Thursday, Jan. 25, 2024.

FROM NOVEMBER 17, 2023

UP TO JANUARY 08, 2024

ACCOUNTS PAYABLE FOR GERNERAL FUND

<u>CHECK NUMBERS</u>	<u>AMOUNT</u>	<u>TYPE CHECKS</u>
128878&128933-934&129057-058	\$ 4,920.03	PAYROLL
128874-129056	\$ 481,477.99	ACCOUNTS PAYABLE
128662,128671 VOIDED		
WIRE TRANSFER PAYROLL	\$ 301,299.73	PAYROLL
2463-2475	\$ 27,077.30	MANUAL/ACH TRANSFERS
2476-2484	\$ 15,046.93	MANUAL/ACH TRANSFERS
GRAND TOTAL	<u>\$ 829,821.98</u>	

BREAKOUT

ACCOUNTS PAYABLE \$ 481,477.99

PAYROLL \$ 306,219.76

WIRE TRANSFER & ACH \$ 42,124.23

ACCOUNTS PAYABLE FOR SDC FUND

<u>CHECK NUMBERS</u>	<u>AMOUNT</u>	<u>TO WHOM</u>
1124	\$ 2,265.00	MIG:APG
1125	\$ 8,723.81	GREENWORKS, PC
1126	\$ 2,193.75	SCOTT EDWARDS ARCH
1127	\$ 71,974.93	CITY OF NEWBERG
1128	\$ 3,160.01	WH PACIFIC
1129	\$ 2,235.00	MIG:APG
1130	\$ 21,816.05	GREENWORKS, PC
1131	\$ 595.00	AKS
WIRE TRANSFER	\$ 107,781.40	LOAN 2018
WIRE TRANSFER	\$ 273,362.07	LOAN 2015
GRAND TOTAL	<u>\$ 494,107.02</u>	

ACCOUNTS PYABLE FOR LOAN SERVICE FUND

<u>CHECK NUMBERS</u>	<u>AMOUNT</u>	<u>TO WHOM</u>
NO CHECKS	\$ 0.00	
GRAND TOTAL	<u>\$ 0.00</u>	

ACCOUNTS PAYABLE FOR CAPITAL POOL CONSTRUCTION & POOL BOND

<u>CHECK NUMBERS</u>	<u>AMOUNT</u>	<u>TO WHOM</u>
WIRE TRANSFER	\$ 0.00	
GRAND TOTAL	<u>\$ 0.00</u>	

BREAKOUT

<u>POOL BOND CONSTRUCTION</u>	\$	00.00
<u>POOL BOND DEBT</u>	\$	00.00

ACCOUNTS PAYABLE FOR FOUNDATION

<u>CHECK NUMBERS</u>	<u>AMOUNT</u>	<u>TO WHOM</u>
231	\$ 36.92	US BANK TECH SOUP
232	\$ 128.70	CPRD FOOTBALL PARTY
233	\$ 2,650.00	R. MICHAEL MARR 2022 TAX /FILE
234	\$ 36.92	US BANK TECH SOUP
235	Was previously used in 2021	
236	\$ 119.00	AMAZON FOOTBALL
237	\$ 36.92	US BANK TECH SOUP
238	\$ 9,600.75	CPRD SCHOLARSHIPS
GRAND TOTAL	<u>\$ 12,609.21</u>	

FINANCIAL OVERVIEW

GENERAL FUND SUMMARY

DESCRIPTION	AS OF 12/31/22-23	AS OF 12/31/23-24	DIFFERENCE
Total Operational Expense	\$ 3,529,455.89	\$ 4,122,421.81	\$ 592,965.92
Total Capital Outlay & Transfers	\$ 154,693.69	\$ 513,085.96	\$ 358,392.27
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Total Tax Revenue	\$ 3,109,781.20	\$ 3,262,267.06	\$ 152,485.86
Total Fees & Charges Revenue	\$ 2,262,149.15	\$ 2,586,288.93	\$ 324,139.78
Total Other Revenue	\$ 66,065.83	\$ 350,766.36	\$ 284,700.53
Beginning Balance	\$ 5,920,925.83	\$ 6,107,592.01	\$ 186,666.18
GRAND TOTAL REVENUE	\$11,358,922.01	\$12,306,914.36	\$ 947,992.35

SDC FUND SUMMARY

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TOTAL REVENUE	\$ 972,713.21	\$ 418,681.76	\$ <554,031.45>
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LOAN SERVICE FUND SUMMARY

DESCRIPTION	AS OF 12/31/22-23	AS OF 12/31/23-24	DIFFERENCE
GRAND TOTAL EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00
REVENUE TRANSFERS	\$ 0.00	\$ 0.00	\$ 0.00
INTREST	\$ 326.85	\$ 825.93	\$ 499.08
BEGINNING BALANCE	\$ 34,000.55	\$ 34,951.56	\$ 951.01
GRAND TOTAL REVENUE	\$ 34,327.40	\$ 35,777.49	\$ 1,450.09

EQUIPMENT AND MAJOR MAINTENANCE FUND SUMMARY

DESCRIPTION	AS OF 12/31/22-23	AS OF 12/31/23-24	DIFFERENCE
GRAND TOTAL EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL REVENUE	\$ 0.00	\$ 0.00	\$ 0.00
BEGINNING BALANCE	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTAL REVENUE	\$ 0.00	\$ 0.00	\$ 0.00

CAPITAL PROJECT POOL FUND SUMMARY

DESCRIPTION	AS OF 12/31/22-23	AS OF 12/31/23-24	DIFFERENCE
GRAND TOTAL EXPENSES	\$ 0.00	\$ 0.00	\$ 0.00
GRAND TOTAL REVENUE	\$ 0.00	\$ 0.00	\$ 0.00

BOND LOAN SERVICE SUMMARY

DESCRIPTION	AS OF 12/31/22-23	AS OF 12/31/23-24	DIFFERENCE
GRAND TOTAL EXPENSES	\$ 292,610.87	\$ 273,362.12	\$ <19,248.75>
GRAND TOTAL REVENUE	\$ 1,812,414.01	\$2,132,023.54	\$ 319,609.53

General Ledger Revenue Analysis



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 Printed: 1/8/2024 1:00:17 PM
 Period 06 - 06
 Fiscal Year 2024

Account Number	Description	Budget	Period Amt	End Bal	Uncollected	% Collected
001	GENERAL FUND					
001-000-400000	BEGINNING FUND BALANCE	6,000,000.00	0.00	6,107,592.01	-107,592.01	101.79
001-000-410000	CURRENT TAXES	3,585,025.00	227,036.57	3,224,107.18	360,917.82	89.93
001-000-411000	PRIOR TAXES	100,000.00	3,663.80	38,159.88	61,840.12	38.16
001-000-450000	PARKS	10,500.00	674.00	35,982.43	-25,482.43	342.69
001-000-450415	PADDLE LAUNCH	0.00	0.00	0.00	0.00	0.00
001-000-451000	AQUATIC RECEIPTS	1,285,156.00	142,957.38	745,935.69	539,220.31	58.04
001-000-452000	ADULT SPORT RECEIPTS	42,400.00	400.80	3,805.80	38,594.20	8.98
001-000-453000	YOUTH SPORT RECEIPTS	292,000.00	33,479.75	248,175.70	43,824.30	84.99
001-000-453001	LITTLE LEAGUE FEES	0.00	0.00	0.00	0.00	0.00
001-000-453002	TUALATIN VALLEY YOUTH FOOTBALL	0.00	0.00	0.00	0.00	0.00
001-000-454000	RECREATION CLASSES INCOME	144,500.00	27,381.85	66,949.79	77,550.21	46.33
001-000-454001	CLASSESPECIAL ACTIVITY	0.00	0.00	0.00	0.00	0.00
001-000-455000	PLAYGRNDSCENTERS	647,000.00	77,505.69	384,443.76	262,556.24	59.42
001-000-456000	COMM CTRSCOUT HOUSE INCOME	118,000.00	4,082.00	38,881.50	79,118.50	32.95
001-000-457000	COMMUNITY SCHOOL	66,000.00	792.00	5,148.53	60,851.47	7.80
001-000-458000	GC MAINT REIMB	0.00	0.00	0.00	0.00	0.00
001-000-459000	GOLF COURSE CLUB HOUSE	1,722,000.00	85,292.50	1,033,510.08	688,489.92	60.02
001-000-460000	EWING YG PK PROG INCOME	0.00	0.00	0.00	0.00	0.00
001-000-472000	CONCESSION INCOME	15,100.00	0.00	7,900.00	7,200.00	52.32
001-000-474000	PRESCHOOL INCOME	75,770.00	3,126.56	15,555.65	60,214.35	20.53
001-000-476000	CHEH VALL BABE RUTH ASSN	0.00	0.00	0.00	0.00	0.00
001-000-478000	LITTLE LEAGUE INCOME	0.00	0.00	0.00	0.00	0.00
001-000-479000	NDOT REVENUEINCOME	0.00	0.00	0.00	0.00	0.00
001-000-480000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
001-000-480010	INTEREST EARNINGS	30,000.00	31,585.94	134,614.07	-104,614.07	448.71
001-000-480020	SKATE PARK INCOME	0.00	0.00	0.00	0.00	0.00
001-000-480022	GRANTSLOANSOTHER	0.00	0.00	189,135.32	-189,135.32	0.00
001-000-480025	MISCELLANEOUS INCOME	50,000.00	2,662.66	27,016.97	22,983.03	54.03
001-000-480028	PARK RESERVATION INCOME	0.00	0.00	0.00	0.00	0.00
001-000-480030	INSURANCE REFUNDS	0.00	0.00	0.00	0.00	0.00
001-000-480040	DONATIONS	0.00	0.00	0.00	0.00	0.00
001-000-480099	ALLOW FOR RETURNED CHECKS	0.00	0.00	0.00	0.00	0.00
001-000-488000	CHEHALEM TIGER VBALL INCOME	0.00	0.00	0.00	0.00	0.00
001-000-490002	TRANSFER	0.00	0.00	0.00	0.00	0.00
001-000-501000	CPT INCOME	0.00	0.00	0.00	0.00	0.00
001-000-502000	NDOT INCOME	0.00	0.00	0.00	0.00	0.00
001-000-503000	BAMBINO LEAGUE INCOME	0.00	0.00	0.00	0.00	0.00
001-000-504000	BABE RUTH INCOME	8,000.00	0.00	0.00	8,000.00	0.00
001-000-505000	CHEHALEM TIGER VBALL INCOME	0.00	0.00	0.00	0.00	0.00
001-000-506000	QUILT CLUB INCOME	1,500.00	0.00	0.00	1,500.00	0.00
001-000-507000	NEWBERG THEATRE GRUOP INCOME	10,000.00	0.00	0.00	10,000.00	0.00
001-000-508000	Historic Friends of Nbg	0.00	0.00	0.00	0.00	0.00
001-000-509000	TUALATIN VALLEY FOOTBALL REV.	22,000.00	0.00	0.00	22,000.00	0.00
001-000-510000	LACROSSE	10,000.00	0.00	0.00	10,000.00	0.00
001-000-511000	Basketball	0.00	0.00	0.00	0.00	0.00

Account Number	Description	Budget	Period Amt	End Bal	Uncollected	% Collected
	REVENUE	14,234,951.00	640,641.50	12,306,914.36	1,928,036.64	86.46
001	GENERAL FUND	14,234,951.00	640,641.50	12,306,914.36	1,928,036.64	86.46
005	EWING YOUNG FUND					
005-000-400000	BEGINNING FUND BALANCE	0.00	0.00	0.00	0.00	0.00
005-000-461000	INTEREST EARNINGS	0.00	0.00	0.00	0.00	0.00
005-000-467000	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00
	REVENUE	0.00	0.00	0.00	0.00	0.00
005	EWING YOUNG FUND	0.00	0.00	0.00	0.00	0.00
025	EQUIPMENT & MAJOR MAINT					
025-000-400000	BEGINNING FUND BALANCE	0.00	0.00	0.00	0.00	0.00
025-000-461000	INTEREST EARNINGS	0.00	0.00	0.00	0.00	0.00
025-000-490001	TRANSFERS FRM GENL FUND	0.00	0.00	0.00	0.00	0.00
	REVENUE	0.00	0.00	0.00	0.00	0.00
025	EQUIPMENT & MAJOR MAINT	0.00	0.00	0.00	0.00	0.00
026	LOAN SERVICE FUND					
026-000-131001	FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00
026-000-160000	TAXES ON BOND	0.00	0.00	0.00	0.00	0.00
026-000-400000	BEGINNING FUND BALANCE	34,601.00	0.00	34,951.56	-350.56	101.01
026-000-410000	GRANT INCOME	0.00	0.00	0.00	0.00	0.00
026-000-410001	LOANS	0.00	0.00	0.00	0.00	0.00
026-000-461000	INTEREST EARNINGS	0.00	153.50	825.93	-825.93	0.00
026-000-461002	INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00
026-000-467000	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00
026-000-470000	EWING YOUNG PARK INCOME	0.00	0.00	0.00	0.00	0.00
	REVENUE	34,601.00	153.50	35,777.49	-1,176.49	103.40
026	LOAN SERVICE FUND	34,601.00	153.50	35,777.49	-1,176.49	103.40
035	SDC FUNDS					
035-000-400000	BEGINNING BALANCE	3,890,319.00	0.00	4,694,857.37	-804,538.37	120.68
035-000-400001	BEGINNING BALANCE DUNDEE	0.00	0.00	0.00	0.00	0.00
035-000-400002	BEGINNING BALANCE NEWBERG	0.00	0.00	0.00	0.00	0.00
035-000-400003	BEGINNING BALANCE YAMHILL CO	0.00	0.00	0.00	0.00	0.00
035-000-460000	SCD INCOME	0.00	0.00	0.00	0.00	0.00
035-000-460001	SDC FUNDS-DUNDEE	75,000.00	0.00	0.00	75,000.00	0.00
035-000-460002	SDC FUNDS-NEWBERG	650,000.00	138,018.30	310,506.70	339,493.30	47.77
035-000-460003	SDC FUNDS-YAMHILL COUNTY	75,000.00	0.00	16,139.55	58,860.45	21.52
035-000-461000	INTEREST EARNED	25,000.00	0.00	0.18	24,999.82	0.00
035-000-461001	INTEREST EARNED-DUNDEE	0.00	881.93	4,873.74	-4,873.74	0.00
035-000-461002	INTEREST EARNED-NEWBERG	0.00	14,583.78	81,202.09	-81,202.09	0.00
035-000-461003	INTEREST EARNED-YAMHILL COUNTY	0.00	1,275.06	5,959.50	-5,959.50	0.00
035-000-620001	ACQUISITION	0.00	0.00	0.00	0.00	0.00
035-000-620002	DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
	REVENUE	4,715,319.00	154,759.07	5,113,539.13	-398,220.13	108.45
035-000-490000	Transfer in	0.00	0.00	0.00	0.00	0.00
	Transfer IN	0.00	0.00	0.00	0.00	0.00

Account Number	Description	Budget	Period Amt	End Bal	Uncollected	% Collected
035	SDC FUNDS	4,715,319.00	154,759.07	5,113,539.13	-398,220.13	108.45
036	CP Pool Fund					
036-000-108000	DNU BOND REV	0.00	0.00	0.00	0.00	0.00
036-000-119000	Proceed from Bond	0.00	0.00	0.00	0.00	0.00
036-000-400000	B FB LGIP	0.00	0.00	0.00	0.00	0.00
036-000-400001	BEG BAL US BANK	0.00	0.00	0.00	0.00	0.00
036-000-410000	DNU TAXESBOND CURRENT	0.00	0.00	0.00	0.00	0.00
036-000-461000	INT EARN 5208	0.00	0.00	0.00	0.00	0.00
036-000-461003	USBANK CP INT	0.00	0.00	0.00	0.00	0.00
036-000-480022	OTHER INCOME SOURCES	0.00	0.00	0.00	0.00	0.00
036-000-490001	TRANSFERS FRM GENL FUND	0.00	0.00	0.00	0.00	0.00
036-000-846001	DNU INT REV B5208	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	REVENUE	0.00	0.00	0.00	0.00	0.00
036	CP Pool Fund	0.00	0.00	0.00	0.00	0.00
037	BOND LOAN SERVICE					
037-000-400000	Pool LS Fund Balance	0.00	0.00	597,331.64	-597,331.64	0.00
037-000-410000	BOND CURRENT	0.00	104,888.24	1,489,499.81	-1,489,499.81	0.00
037-000-411000	PRIOR BOND	0.00	1,579.34	16,471.12	-16,471.12	0.00
037-000-480025	Misc Rev	0.00	0.00	0.00	0.00	0.00
037-000-490000	TRX LS POOL BOND	1,371,725.00	0.00	0.00	1,371,725.00	0.00
037-000-846001	INT REV BOND LS	<u>0.00</u>	<u>9,086.66</u>	<u>28,720.97</u>	<u>-28,720.97</u>	<u>0.00</u>
	REVENUE	1,371,725.00	115,554.24	2,132,023.54	-760,298.54	155.43
037	BOND LOAN SERVICE	1,371,725.00	115,554.24	2,132,023.54	-760,298.54	155.43
Revenue Total		20,356,596.00	911,108.31	19,588,254.52	768,341.48	96.2256

General Ledger Expense vs Budget



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 Period 06 - 06
 Fiscal Year 2024

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001	GENERAL FUND							
000								
001-000-490000	TRANSFER ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-000-490006	Transfer for Errors	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TRANSFERS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
000								
413	ADMINISTRATION DEPARTMENT							
001-413-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-110001	SUPERINTENDENT	117,777.00	9,814.68	58,888.08	58,888.92	0.00	58,888.92	50.00
001-413-110002	ADMINISTRATION SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-110003	ASSISTANT SUPERINTENDENT	115,717.00	9,643.04	57,169.47	58,547.53	0.00	58,547.53	50.60
001-413-110032	ADMIN. COORDINATOR	67,758.00	7,942.53	35,759.71	31,998.29	0.00	31,998.29	47.22
001-413-110034	ADMINISTRATIVE SECRETARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-110035	Public Information Coordinator	74,592.00	6,216.00	36,852.00	37,740.00	0.00	37,740.00	50.60
001-413-110036	EVENT/MARKETING COORDINATOR	48,083.00	4,006.88	23,755.08	24,327.92	0.00	24,327.92	50.60
001-413-110037	RECEPTION SPECIALIST	87,329.00	10,748.40	42,764.84	44,564.16	0.00	44,564.16	51.03
001-413-120000	PARTTIME & TEMP. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-120001	CLERK/TYPIST/CASHIER	8,970.00	1,009.99	2,173.74	6,796.26	0.00	6,796.26	75.77
001-413-120002	Registration Clerks	150,249.00	7,899.73	52,809.60	97,439.40	0.00	97,439.40	64.85
001-413-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-140001	FICA	51,292.00	4,369.79	23,654.92	27,637.08	0.00	27,637.08	53.88
001-413-140002	UNEMPLOYMENT	40,229.00	1,459.34	9,457.08	30,771.92	0.00	30,771.92	76.49
001-413-140003	RETIREMENT	41,412.00	2,919.60	17,972.41	23,439.59	0.00	23,439.59	56.60
001-413-140004	HEALTH INSURANCE	124,196.00	8,517.23	56,926.25	67,269.75	0.00	67,269.75	54.16
001-413-140005	SAIF	1,268.00	80.75	611.54	656.46	0.00	656.46	51.77
	PERSONNEL EXPENSE	928,872.00	74,627.96	418,794.72	510,077.28	0.00	510,077.28	54.91
001-413-210000	MATERIAL & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-210001	OFFICE SUPPLIES	11,600.00	436.48	8,204.09	3,395.91	0.00	3,395.91	29.28
001-413-210002	POSTAGE SUPPLIES	1,500.00	-56.10	-141.87	1,641.87	0.00	1,641.87	109.46
001-413-210003	PROGRAM SUPPLIES	9,300.00	225.00	416.57	8,883.43	0.00	8,883.43	95.52

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-413-210020	PROMOTIONAL SUPPLIES	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00
001-413-310000	PRNTGADVERPUBLCITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-310001	CLASSIFIED ADS	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00
001-413-310002	BROCHURE	2,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00
001-413-310003	FLYERS,SCHEDULES, MISC.	1,000.00	0.00	11,930.36	-10,930.36	0.00	-10,930.36	-1,093.04
001-413-310010	PUBLICITY	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00
001-413-320000	DUESMTGSTRAINTRVLEXPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-320001	DIRECTORS FEES	360.00	0.00	192.00	168.00	0.00	168.00	46.67
001-413-320002	PROF DUESFEESMAGSBOOKS	9,000.00	0.00	8,694.00	306.00	0.00	306.00	3.40
001-413-320003	CONFERENCES & WORKSHOPS	5,500.00	15.00	4,170.75	1,329.25	0.00	1,329.25	24.17
001-413-320004	STAFF MILEAGE	1,000.00	0.00	124.38	875.62	0.00	875.62	87.56
001-413-320005	STAFF EXPENSES	7,750.00	458.47	3,931.18	3,818.82	0.00	3,818.82	49.28
001-413-331000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-331004	TELEPHONE	4,500.00	115.00	1,467.30	3,032.70	0.00	3,032.70	67.39
001-413-331005	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-331007	Fees (activenetcbank)	7,000.00	572.78	3,177.53	3,822.47	0.00	3,822.47	54.61
001-413-340000	INTERNET & COMMUNICATION TECH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-340001	INTERNET AND COMMUNICATION	732.00	69.95	949.75	-217.75	0.00	-217.75	-29.75
001-413-340002	DATA STORAGE AND BACKUP	365.00	2.99	45.31	319.69	0.00	319.69	87.59
001-413-340003	VIDEO AND PHOTOGRAPHY	732.00	0.00	1,368.70	-636.70	0.00	-636.70	-86.98
001-413-340004	ONLINE ADVERTISING	365.00	0.00	0.00	365.00	0.00	365.00	100.00
001-413-355000	MAINTENANCE & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-355001	BUILDING MAINT & REPAIR	500.00	0.00	0.00	500.00	0.00	500.00	100.00
001-413-355002	STRUCTURE MAINT & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-355003	EQUIPMENT MAINT & REPAIR	500.00	0.00	0.00	500.00	0.00	500.00	100.00
001-413-380000	PROF. & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-380001	LEGAL SERVICES	50,000.00	12,205.50	20,974.50	29,025.50	0.00	29,025.50	58.05
001-413-380002	AUDIT SERVICES	27,500.00	0.00	18,000.00	9,500.00	0.00	9,500.00	34.55
001-413-380003	PROGRAM CONTRACTS	15,000.00	260.75	3,955.37	11,044.63	0.00	11,044.63	73.63
001-413-380004	INSURANCE SERVICES	13,500.00	0.00	0.00	13,500.00	0.00	13,500.00	100.00
001-413-380005	INTEREST	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00
001-413-380006	EQUIP. MAINT. CONTRACTS	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00
001-413-380007	CONSULTANT SERVICES	32,000.00	0.00	0.00	32,000.00	0.00	32,000.00	100.00
001-413-380008	PROPERTY TAXES	18,500.00	0.00	18,718.72	-218.72	0.00	-218.72	-1.18
001-413-391000	ELECTIONS	28,000.00	0.00	0.00	28,000.00	0.00	28,000.00	100.00
001-413-456000	RENTAL LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-413-456002	EQUIPMENT RENTAL	750.00	0.00	0.00	750.00	0.00	750.00	100.00
001-413-456003	BUILDINGS & STRUCTURES MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		254,954.00	14,305.82	108,178.64	146,775.36	0.00	146,775.36	57.57
413	ADMINISTRATION DEPARTMENT	1,183,826.00	88,933.78	526,973.36	656,852.64	0.00	656,852.64	55.49
450	EXPENDITURES							
001-450-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GL - Expense	udget (01/08/2024 - 12:23 PM)							

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-450-110021	PARKS (Project) SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-110022	PARKS LEAD Grounds Coordinator	64,436.00	5,369.62	31,834.14	32,601.86	0.00	32,601.86	50.60
001-450-110023	MAINT SUPER Park Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-110024	PK TECH Building Coordinator	64,436.00	5,369.62	31,834.14	32,601.86	0.00	32,601.86	50.60
001-450-110025	PARKS TECH 2	43,613.00	3,862.05	23,840.18	19,772.82	0.00	19,772.82	45.34
001-450-110026	PARKS TECH 3 (GROUNDS)	41,536.00	3,514.75	20,258.20	21,277.80	0.00	21,277.80	51.23
001-450-110027	SYSTEM IT TECH 4	45,793.00	3,816.08	22,623.96	23,169.04	0.00	23,169.04	50.60
001-450-110028	PARKS TECH 5 (BLDG)	35,880.00	3,624.03	18,474.45	17,405.55	0.00	17,405.55	48.51
001-450-110029	PARKTRAIL SPECIALIST 1	64,436.00	5,369.62	31,834.14	32,601.86	0.00	32,601.86	50.60
001-450-110030	PARKTRAIL SPECIALIST 2	43,613.00	3,624.66	18,054.78	25,558.22	0.00	25,558.22	58.60
001-450-110032	ADM COOR BS Super	85,681.00	7,140.03	42,330.17	43,350.83	0.00	43,350.83	50.60
001-450-110033	SECRETARY I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-110034	SECRETARY II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-120000	PARTTIME & TEMP. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-120001	PARK LABORER 1	198,237.00	17,862.18	169,863.65	28,373.35	0.00	28,373.35	14.31
001-450-120002	PARK LABORER 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-135000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-140001	FICA	52,607.00	4,554.47	31,431.13	21,175.87	0.00	21,175.87	40.25
001-450-140002	UNEMPLOYMENT	41,260.00	2,129.04	18,403.07	22,856.93	0.00	22,856.93	55.40
001-450-140003	RETIREMENT	39,644.00	1,628.20	10,130.72	29,513.28	0.00	29,513.28	74.45
001-450-140004	HEALTH INSURANCE	231,315.00	11,943.23	75,458.88	155,856.12	0.00	155,856.12	67.38
001-450-140005	SAIF	22,556.00	1,527.82	12,891.43	9,664.57	0.00	9,664.57	42.85
	PERSONNEL EXPENSE	1,075,043.00	81,335.40	559,263.04	515,779.96	0.00	515,779.96	47.98
001-450-210000	MATERIAL & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-210001	OFFICE SUPPLIES	3,251.00	527.24	9,271.70	-6,020.70	0.00	-6,020.70	-185.20
001-450-210002	POSTAGE SUPPLIES	1,079.00	26.40	509.67	569.33	0.00	569.33	52.76
001-450-210003	PROGRAM SUPPLIES	14,855.00	1,150.78	7,527.99	7,327.01	0.00	7,327.01	49.32
001-450-210004	SMALL TOOLS	11,534.00	0.00	3,186.90	8,347.10	0.00	8,347.10	72.37
001-450-210005	JANITORIAL SUPPLIES	26,642.00	6,185.94	25,979.36	662.64	0.00	662.64	2.49
001-450-210006	CHEMICAL & AGRI. SUPPLIES	48,699.00	0.00	3,495.30	45,203.70	0.00	45,203.70	92.82
001-450-210008	GAS & OIL SUPPLIES	28,374.00	2,223.50	31,080.73	-2,706.73	0.00	-2,706.73	-9.54
001-450-310000	PRNTGADVERPUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-310001	CLASSIFIED ADS	0.00	0.00	63.00	-63.00	0.00	-63.00	0.00
001-450-310002	BROCHURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-310003	FLYERS, SCHEDULES, MISC.	2,359.00	365.00	1,991.09	367.91	0.00	367.91	15.60
001-450-320000	DUESMTGSTRAINTRVLEXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-320002	PROF. DUESFEESMAGS.BKS	4,890.00	126.50	3,450.43	1,439.57	0.00	1,439.57	29.44
001-450-320003	CONFERENCES & WORKSHOPS	8,050.00	686.70	2,294.79	5,755.21	0.00	5,755.21	71.49
001-450-320004	STAFF MILEAGE	264.00	0.00	0.00	264.00	0.00	264.00	100.00
001-450-320005	STAFF EXPENSE	800.00	2,051.97	4,579.64	-3,779.64	0.00	-3,779.64	-472.46
001-450-331000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-331001	ELECTRICITY	79,957.00	5,136.50	35,404.32	44,552.68	0.00	44,552.68	55.72
001-450-331002	NATURAL GAS	49,484.00	3,686.11	5,055.70	44,428.30	0.00	44,428.30	89.78
001-450-331003	WATER & SEWER	282,868.00	7,615.87	154,748.51	128,119.49	0.00	128,119.49	45.29
001-450-331004	TELEPHONE	4,980.00	0.00	1,206.07	3,773.93	0.00	3,773.93	75.78
001-450-331005	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-450-331006	GARBAGE EXPENSE	23,062.00	1,203.81	5,916.05	17,145.95	0.00	17,145.95	74.35
001-450-331007	FEEs(activetcbank)	600.00	0.00	232.32	367.68	0.00	367.68	61.28
001-450-340000	INTERNET & COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-340001	INTERNET AND COMMUNICATION	8,829.00	2,501.55	16,156.03	-7,327.03	0.00	-7,327.03	-82.99
001-450-340002	DATA AND STORAGE BACK UP	4,327.00	5.51	3,241.60	1,085.40	0.00	1,085.40	25.08
001-450-340003	VIDEO AND PHOTOGRAPHY	185.00	0.00	0.00	185.00	0.00	185.00	100.00
001-450-340004	ONLINE ADVERTISING	50.00	0.00	0.00	50.00	0.00	50.00	100.00
001-450-355001	BUILDING MAINT. & REPAIR	54,669.00	11,388.83	35,867.50	18,801.50	0.00	18,801.50	34.39
001-450-355002	STRUCTURE MAINT. & REPAIR	23,536.00	14.47	13,881.01	9,654.99	0.00	9,654.99	41.02
001-450-355003	EQUIPMENT MAINT. & REPAIR	53,313.00	1,662.14	13,640.49	39,672.51	0.00	39,672.51	74.41
001-450-355004	GROUND MAINT. & REPAIR	78,799.00	1,447.83	45,511.40	33,287.60	0.00	33,287.60	42.24
001-450-380000	PROF. & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-380003	PROGRAM CONTRACTS	355,744.00	27,112.02	159,208.85	196,535.15	0.00	196,535.15	55.25
001-450-380004	INSURANCE SERVICES	48,468.00	0.00	3,262.00	45,206.00	0.00	45,206.00	93.27
001-450-380006	EQUIP. MAINT. CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-380009	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-456001	PARKS LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-450-456002	EQUIPMENT RENTAL	5,253.00	0.00	325.00	4,928.00	0.00	4,928.00	93.81
001-450-456003	BUILDINGS & STRUCTURES	5,279.00	0.00	0.00	5,279.00	0.00	5,279.00	100.00
	MATL, SERV., SUPPLIES	1,230,200.00	75,118.67	587,087.45	643,112.55	0.00	643,112.55	52.28
450	EXPENDITURES	2,305,243.00	156,454.07	1,146,350.49	1,158,892.51	0.00	1,158,892.51	50.27
451	AQUATICS							
001-451-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-110031	AQUATIC ss SUPERVISOR	23,800.00	1,983.35	11,758.39	12,041.61	0.00	12,041.61	50.60
001-451-110032	ADMIN COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-110033	SECRETARY I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-110034	SECRETARY II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-110035	AQUATIC COORDINATOR	61,267.00	4,870.66	29,223.96	32,043.04	0.00	32,043.04	52.30
001-451-110036	Aquatic Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-110037	AQUATIC SPECIALIST	48,083.00	4,007.46	24,044.76	24,038.24	0.00	24,038.24	49.99
001-451-120000	PARTTIME & TEM SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-120001	GUARDS	291,509.00	21,089.35	131,631.59	159,877.41	0.00	159,877.41	54.84
001-451-120002	CASHIERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-120003	INSTRUCTORS	101,647.00	8,148.19	55,918.82	45,728.18	0.00	45,728.18	44.99
001-451-120004	COACHES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-120005	FITNESS INSTRUCTOR	23,741.00	2,071.38	12,386.45	11,354.55	0.00	11,354.55	47.83
001-451-120006	PERSONAL TRAINER	6,579.00	331.97	1,262.29	5,316.71	0.00	5,316.71	80.81
001-451-120007	FC MONITOR	55,862.00	2,081.85	13,315.44	42,546.56	0.00	42,546.56	76.16
001-451-120008	Lead Guard	21,879.00	1,140.39	7,893.15	13,985.85	0.00	13,985.85	63.92
001-451-120009	CHILD MINDER	21,474.00	0.00	0.00	21,474.00	0.00	21,474.00	100.00
001-451-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-140001	FICA	50,172.00	3,494.25	21,966.70	28,205.30	0.00	28,205.30	56.22
001-451-140002	UNEMPLOYMENT	39,351.00	2,159.75	14,448.71	24,902.29	0.00	24,902.29	63.28

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Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-451-140003	RETIREMENT	10,786.00	632.00	3,824.88	6,961.12	0.00	6,961.12	64.54
001-451-140004	HEALTH INSURANCE	68,471.00	4,843.68	29,062.08	39,408.92	0.00	39,408.92	57.56
001-451-140005	SAIF	21,512.00	1,247.13	9,479.30	12,032.70	0.00	12,032.70	55.93
	PERSONNEL EXPENSE	846,133.00	58,101.41	366,216.52	479,916.48	0.00	479,916.48	56.72
001-451-210000	MATERIAL & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-210001	OFFICE SUPPLIES	5,510.00	460.05	2,836.25	2,673.75	0.00	2,673.75	48.53
001-451-210002	POSTAGE SUPPLIES	350.00	4.62	54.48	295.52	0.00	295.52	84.43
001-451-210003	PROGRAM SUPPLIES	21,995.00	1,600.66	11,957.78	10,037.22	0.00	10,037.22	45.63
001-451-210004	SMALL TOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-210005	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-210006	CHEMICAL & AGR. SUPPLIES	50,000.00	1,231.10	24,768.56	25,231.44	0.00	25,231.44	50.46
001-451-210007	STORE SUPPLIES	5,500.00	0.00	2,874.93	2,625.07	0.00	2,625.07	47.73
001-451-210008	GAS & OIL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-310000	PRINTGADVERPUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-310001	CLASSIFIED ADS	500.00	0.00	218.48	281.52	0.00	281.52	56.30
001-451-310002	BROCHURE	750.00	0.00	0.00	750.00	0.00	750.00	100.00
001-451-310003	FLYERS, SCHEDULES, MISC.	2,000.00	42.38	254.28	1,745.72	0.00	1,745.72	87.29
001-451-320000	DUESMTGSTRAINTRVLEXPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-320001	DIRECTORS FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-320002	PROF. DUESFEESMAGS.BKS	7,276.00	270.44	5,029.63	2,246.37	0.00	2,246.37	30.87
001-451-320003	CONFERENCE & WORKSHOPS	2,000.00	0.00	445.00	1,555.00	0.00	1,555.00	77.75
001-451-320004	STAFF MILEAGE	350.00	0.00	0.00	350.00	0.00	350.00	100.00
001-451-320005	STAFF EXPENSE	500.00	0.00	19.99	480.01	0.00	480.01	96.00
001-451-320006	WATER POLO EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-331000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-331001	ELECTRICITY	244,812.00	18,627.55	123,414.91	121,397.09	0.00	121,397.09	49.59
001-451-331002	NATURAL GAS	81,294.00	10,949.97	45,044.09	36,249.91	0.00	36,249.91	44.59
001-451-331003	WATER & SEWER	63,716.00	7,323.51	37,827.26	25,888.74	0.00	25,888.74	40.63
001-451-331004	TELEPHONE	6,000.00	0.00	0.00	6,000.00	0.00	6,000.00	100.00
001-451-331005	DOE REPAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-331007	FEES(activenetccbank)	67,635.00	10,473.35	51,753.43	15,881.57	0.00	15,881.57	23.48
001-451-340000	INTERNET & COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-340001	INTERNET AND COMMUNICATION	1,300.00	0.00	0.00	1,300.00	0.00	1,300.00	100.00
001-451-340002	DATA STORAGE AND BACKUP	45.00	0.00	0.00	45.00	0.00	45.00	100.00
001-451-340003	VIDEO AND ONLINE PHOTOGRAPHY	225.00	0.00	229.01	-4.01	0.00	-4.01	-1.78
001-451-340004	ONLINE ADVERTISING	262.00	0.00	0.00	262.00	0.00	262.00	100.00
001-451-355000	MAINTENANCE & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-355001	BUILDING MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-355002	STRUCTURE MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-355003	EQUIPMENT MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-355004	GROUND MAINT & REPAIR	0.00	-724.00	0.00	0.00	0.00	0.00	0.00
001-451-380000	PROF. & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-380001	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-380003	PROGRAM CONTRACTS	23,100.00	1,256.65	7,371.18	15,728.82	0.00	15,728.82	68.09
001-451-380004	INSURANCE SERVICES	50,000.00	0.00	290.62	49,709.38	0.00	49,709.38	99.42

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Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-451-380005	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-380006	EQUIP. MAINT. CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-380007	FITNESS CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-380009	REFUNDS	450.00	0.00	70.00	380.00	0.00	380.00	84.44
001-451-456000	RENTAL LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-456001	PARKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-456002	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-451-456003	BUILDINGS & STRUCTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	635,570.00	51,516.28	314,459.88	321,110.12	0.00	321,110.12	50.52
451	AQUATICS	1,481,703.00	109,617.69	680,676.40	801,026.60	0.00	801,026.60	54.06
452	ADULT SPORTS DEPARTMENT							
001-452-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-110032	Admin COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-110033	SECRETARY I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-110034	SECRETARY II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-110043	ADULT SPORTS Coord	9,665.00	0.00	467.11	9,197.89	0.00	9,197.89	95.17
001-452-110044	ADULT SPORTS (ss)SUPERVISOR	4,760.00	396.66	2,351.65	2,408.35	0.00	2,408.35	50.60
001-452-120000	PARTTIME & TEMP. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-120001	SPORTS ASSISTANT	1,725.00	0.00	767.63	957.37	0.00	957.37	55.50
001-452-120002	SPORTS LEADERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-135000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-135001	FULL TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-135002	PARTTIME & TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-140001	FICA	1,236.00	30.36	274.41	961.59	0.00	961.59	77.80
001-452-140002	UNEMPLOYMENT	969.00	0.07	76.89	892.11	0.00	892.11	92.07
001-452-140003	RETIREMENT	1,169.00	31.74	225.53	943.47	0.00	943.47	80.71
001-452-140004	HEALTH INSURANCE	4,558.00	101.14	761.08	3,796.92	0.00	3,796.92	83.30
001-452-140005	SAIF	530.00	10.33	115.94	414.06	0.00	414.06	78.12
	PERSONNEL EXPENSE	24,612.00	570.30	5,040.24	19,571.76	0.00	19,571.76	79.52
001-452-210000	MATERIAL & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-210001	OFFICE SUPPLIES	2,000.00	21.68	1,213.29	786.71	0.00	786.71	39.34
001-452-210002	POSTAGE SUPPLIES	175.00	0.66	1.32	173.68	0.00	173.68	99.25
001-452-210003	PROGRAM SUPPLIES	13,500.00	500.00	1,210.37	12,289.63	0.00	12,289.63	91.03
001-452-210004	SMALL TOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-210005	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-210006	CHEMICAL & AGRI. SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-210007	STORE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-210008	GAS & OIL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-310000	PRNTGADVERPUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-310001	CLASSIFIED ADS	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-452-310002	BROCHURE	500.00	0.00	0.00	500.00	0.00	500.00	100.00
001-452-310003	FLYERS, SCHEDULES, MISC.	300.00	0.00	0.00	300.00	0.00	300.00	100.00

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-452-320000	DUESMTGSTRAINTRVLEXPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-320001	DIRECTORS FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-320002	PROF. DUESFEESMAGS.BKS	1,700.00	19.00	114.00	1,586.00	0.00	1,586.00	93.29
001-452-320003	CONFERENCES & WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-320004	STAFF MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-320005	STAFF EXPENSE	250.00	0.00	1.25	248.75	0.00	248.75	99.50
001-452-331000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-331001	ELECTRICITY	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00
001-452-331003	WATER & SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-331004	TELEPHONE	1,300.00	0.00	445.06	854.94	0.00	854.94	65.76
001-452-331005	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-331007	FEES(activnetcbank)	750.00	0.00	134.53	615.47	0.00	615.47	82.06
001-452-340000	INTERNET AND COMMUNCAION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-340001	INTERNET AND COMMUNICATION	487.50	0.00	0.00	487.50	0.00	487.50	100.00
001-452-340002	DATA STORAGE AND BACK UP	87.50	0.00	0.00	87.50	0.00	87.50	100.00
001-452-340003	VIDEO AND PHOTOGRAPHY	87.50	0.00	229.00	-141.50	0.00	-141.50	-161.71
001-452-340004	ONLINE ADVERTISING	87.50	0.00	0.00	87.50	0.00	87.50	100.00
001-452-355000	MAINTENANCE & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-355001	BUILDING MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-355002	STRUCTURE MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-355003	EQUIPMENT MAINT. & REPAIR	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-452-355004	GROUND MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-380000	PROF. & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-380003	PROGRAM CONTRACTS	18,000.00	47.28	8,105.28	9,894.72	0.00	9,894.72	54.97
001-452-380004	INSURANCE	4,300.00	0.00	290.62	4,009.38	0.00	4,009.38	93.24
001-452-380005	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-380006	EQUIP.MAINT. CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-380009	REFUNDS	500.00	0.00	0.00	500.00	0.00	500.00	100.00
001-452-456000	RENTAL LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-456001	PARKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-452-456002	EQUIPMENT RENTAL	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-452-456003	BUILDINGS & STRUCTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	48,525.00	588.62	11,744.72	36,780.28	0.00	36,780.28	75.80
452	ADULT SPORTS DEPARTMENT	73,137.00	1,158.92	16,784.96	56,352.04	0.00	56,352.04	77.05
453	YOUTH SPORTS DEPARTMENT							
001-453-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-110032	ADMIN COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-110033	SECRETARY I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-110034	SECRETARY II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-110042	YOUTH SPORTS ss SUPERVISOR	19,040.00	1,586.66	9,406.70	9,633.30	0.00	9,633.30	50.60
001-453-110043	SPORTS TECHNICIAN	39,558.00	3,296.80	14,821.56	24,736.44	0.00	24,736.44	62.53
001-453-110045	YOUTH SPORTS COORDINATOR	54,771.00	4,418.26	25,311.18	29,459.82	0.00	29,459.82	53.79
001-453-120000	PARTTIME & TEMP. SALARIES	60,375.00	0.00	0.00	60,375.00	0.00	60,375.00	100.00

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Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-453-120001	SPORTS LEADERS	0.00	188.54	16,626.20	-16,626.20	0.00	-16,626.20	0.00
001-453-135000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-135002	PARTTIME & TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-140001	FICA	13,292.00	726.01	5,061.67	8,230.33	0.00	8,230.33	61.92
001-453-140002	UNEMPLOYMENT	10,425.00	440.32	3,101.19	7,323.81	0.00	7,323.81	70.25
001-453-140003	RETIREMENT	9,183.00	492.72	3,420.63	5,762.37	0.00	5,762.37	62.75
001-453-140004	HEALTH INSURANCE	56,774.00	5,978.18	24,501.00	32,273.00	0.00	32,273.00	56.84
001-453-140005	SAIF	5,699.00	257.54	1,889.15	3,809.85	0.00	3,809.85	66.85
	PERSONNEL EXPENSE	269,117.00	17,385.03	104,139.28	164,977.72	0.00	164,977.72	61.30
001-453-210000	MATERIAL & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-210001	OFFICE SUPPLIES	3,500.00	140.32	6,012.66	-2,512.66	0.00	-2,512.66	-71.79
001-453-210002	POSTAGE SUPPLIES	175.00	3.30	120.96	54.04	0.00	54.04	30.88
001-453-210003	PROGRAM SUPPLIES	80,000.00	3,087.89	72,790.16	7,209.84	0.00	7,209.84	9.01
001-453-210004	SMALL TOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-210005	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-210006	CHEMICAL & AGR. SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-210007	STORE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-210008	GAS & OIL SUPPLIES	400.00	0.00	0.00	400.00	0.00	400.00	100.00
001-453-310000	PRNTGADVERPUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-310001	CLASSIFIED ADS	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-453-310002	BROCHURE	800.00	0.00	0.00	800.00	0.00	800.00	100.00
001-453-310003	FLYERS, SCHEDULES, MISC.	1,000.00	0.00	239.88	760.12	0.00	760.12	76.01
001-453-320000	DUESMTGSTRINTRVLEXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-320001	DIRECTORS FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-320002	PROF. DUESFEESMAGS.BKS	1,500.00	19.00	536.22	963.78	0.00	963.78	64.25
001-453-320003	CONFERENCES & WORKSHOPS	300.00	0.00	0.00	300.00	0.00	300.00	100.00
001-453-320004	STAFF MILEAGE	700.00	0.00	457.44	242.56	0.00	242.56	34.65
001-453-320005	STAFF EXPENSE	1,200.00	0.00	882.41	317.59	0.00	317.59	26.47
001-453-331000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-331001	ELECTRICITY	2,000.00	0.00	1,784.27	215.73	0.00	215.73	10.79
001-453-331002	NATURAL GAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-331003	WATER & SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-331004	TELEPHONE	2,000.00	0.00	359.97	1,640.03	0.00	1,640.03	82.00
001-453-331005	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-331007	FEES(activenetccbank)	8,000.00	811.95	3,103.05	4,896.95	0.00	4,896.95	61.21
001-453-340000	INTERNET & COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-340001	INTERNET AND COMMUNICATION	1,323.40	0.00	0.00	1,323.40	0.00	1,323.40	100.00
001-453-340002	DATA STORAGE & BACK UP	237.54	0.00	0.00	237.54	0.00	237.54	100.00
001-453-340003	VIDEO & PHOTOGRAPHY	237.53	0.00	229.00	8.53	0.00	8.53	3.59
001-453-340004	ONLINE ADVERTISING	237.53	0.00	0.00	237.53	0.00	237.53	100.00
001-453-355000	MAINTENANCE & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-355001	BUILDING MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-355002	STRUCTURE MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-355003	EQUIPMENT MAINT. & REPAIR	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00
001-453-355004	GROUND MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-453-380000	PROF. & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-380001	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-380002	ARCHLANDSCAPE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-380003	PROGRAM CONTRACTS	95,000.00	82.85	41,062.50	53,937.50	0.00	53,937.50	56.78
001-453-380004	INSURANCE SERVICES	5,000.00	0.00	1,012.59	3,987.41	0.00	3,987.41	79.75
001-453-380009	REFUNDS	1,000.00	0.00	897.00	103.00	0.00	103.00	10.30
001-453-456000	RENTAL LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-456001	PARKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-456002	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-453-456003	BUILDINGS & STRUCTURES	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00
	MATL, SERV., SUPPLIES	216,711.00	4,145.31	129,488.11	87,222.89	0.00	87,222.89	40.25
453	YOUTH SPORTS DEPARTMENT	485,828.00	21,530.34	233,627.39	252,200.61	0.00	252,200.61	51.91
454	CLASSES/SPECIAL ACTIVITY							
001-454-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-110032	ADMIN COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-110033	SECRETARY I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-110034	SECRETARY II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-110051	RECREATION SUPERVISOR	9,520.00	793.34	4,703.37	4,816.63	0.00	4,816.63	50.59
001-454-110053	RECREATION COORDINATOR	32,218.00	2,684.82	15,917.14	16,300.86	0.00	16,300.86	50.60
001-454-120000	PART TIME & TEMP SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-120001	PART TIME REC STAFF	38,577.00	1,900.68	14,877.52	23,699.48	0.00	23,699.48	61.43
001-454-120005	SPECIAL EVENTS LEADER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-135000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-140001	FICA	6,152.00	411.47	2,715.52	3,436.48	0.00	3,436.48	55.86
001-454-140002	UNEMPLOYMENT	4,825.00	102.54	1,313.88	3,511.12	0.00	3,511.12	72.77
001-454-140003	RETIREMENT	3,381.00	278.24	1,649.58	1,731.42	0.00	1,731.42	51.21
001-454-140004	HEALTH INSURANCE	18,003.00	1,367.82	8,206.92	9,796.08	0.00	9,796.08	54.41
001-454-140005	SAIF	2,638.00	94.99	797.54	1,840.46	0.00	1,840.46	69.77
	PERSONNEL EXPENSE	115,314.00	7,633.90	50,181.47	65,132.53	0.00	65,132.53	56.48
001-454-210000	MATERIAL & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-210001	OFFICE SUPPLIES	2,000.00	62.78	744.51	1,255.49	0.00	1,255.49	62.77
001-454-210002	POSTAGE SUPPLIES	400.00	1.32	18.66	381.34	0.00	381.34	95.34
001-454-210003	PROGRAM SUPPLIES	8,300.00	20.00	4,725.69	3,574.31	0.00	3,574.31	43.06
001-454-210004	SMALL TOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-210005	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-210008	GAS & OIL SUPPLIES	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-454-210024	QUILT CLUB SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-310000	PRNTGADVERTPUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-310001	CLASSIFIE ADS	150.00	0.00	0.00	150.00	0.00	150.00	100.00
001-454-310002	BROCHURE	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-454-310003	FLYERS, SCHEDULES, MISC.	250.00	0.00	0.00	250.00	0.00	250.00	100.00
001-454-320000	DUES/MTGSTRAINTRVLEXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-454-320001	DIRECTORS FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-320002	PROF. DUESFEESMAGS.BKS	950.00	19.00	356.22	593.78	0.00	593.78	62.50
001-454-320003	CONFERENCES & WORKSHOPS	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00
001-454-320004	STAFF MILEAGE	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-454-320005	STAFF EXPENSE	800.00	0.00	52.01	747.99	0.00	747.99	93.50
001-454-331000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-331001	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-331002	NATURAL GAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-331003	WATER & SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-331004	TELEPHONE	400.00	0.00	0.00	400.00	0.00	400.00	100.00
001-454-331005	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-331007	FEES(activnetccbank)	4,000.00	117.07	514.83	3,485.17	0.00	3,485.17	87.13
001-454-340000	INTERNET & COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-340001	INTERNET AND COMMUNICATION	400.00	0.00	0.00	400.00	0.00	400.00	100.00
001-454-340002	DATA STORAGE & BACK UP	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-454-340003	VIDEO & PHOTOGRAPHY	350.00	0.00	229.00	121.00	0.00	121.00	34.57
001-454-340004	ONLINE ADVERTISING	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-454-355000	MAINTENANCE & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-355001	BUILDING MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-355002	STRUCTURE MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-355003	EQUIPMENT MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-355004	GROUND MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-380000	PROF. & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-380003	PROGRAM CONTRACTS	28,500.00	344.05	17,834.41	10,665.59	0.00	10,665.59	37.42
001-454-380004	INSURANCE SERVICES	5,000.00	0.00	290.62	4,709.38	0.00	4,709.38	94.19
001-454-380005	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-380006	EQUIPMENT MAINT. CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-380007	SENIOR TRIPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-380009	REFUNDS	150.00	0.00	0.00	150.00	0.00	150.00	100.00
001-454-380013	CONTRACTS-ADMISSIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-456000	RENTAL LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-456001	PARKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-456002	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-454-456003	BUILDINGS & STRUCTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	53,350.00	564.22	24,765.95	28,584.05	0.00	28,584.05	53.58
454	CLASSES/SPECIAL ACTIVITY	168,664.00	8,198.12	74,947.42	93,716.58	0.00	93,716.58	55.56
455	PLAYGROUNDS & CENTERS							
001-455-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-110032	ADMIN COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-110033	SECRETARY I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-110034	SECRETARY II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-110052	RECREATION SUPERVISOR	9,521.00	793.34	4,703.37	4,817.63	0.00	4,817.63	50.60
001-455-110055	RECREATION COORDINATOR	12,887.00	1,073.92	6,366.82	6,520.18	0.00	6,520.18	50.60

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-455-110056	CARE TECHNICIAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-120000	PART TIME & TEMP SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-120001	AFTER SCHOOL STAFF	350,175.00	30,527.93	221,338.99	128,836.01	0.00	128,836.01	36.79
001-455-120002	PLAYGROUND EVENTS STAFF	0.00	0.00	3,040.66	-3,040.66	0.00	-3,040.66	0.00
001-455-120003	CENTERS STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-120004	CARE DIRECTOR	45,793.00	3,816.08	22,623.90	23,169.10	0.00	23,169.10	50.60
001-455-135000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-135001	FULL TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-135002	PARTTIME & TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-140001	FICA	32,006.00	2,770.15	19,742.71	12,263.29	0.00	12,263.29	38.32
001-455-140002	UNEMPLOYMENT	25,103.00	1,871.26	13,262.80	11,840.20	0.00	11,840.20	47.17
001-455-140003	RETIREMENT	5,525.00	454.66	2,695.47	2,829.53	0.00	2,829.53	51.21
001-455-140004	HEALTH INSURANCE	40,195.00	3,001.02	18,006.13	22,188.87	0.00	22,188.87	55.20
001-455-140005	SAIF	4,854.00	311.48	2,864.75	1,989.25	0.00	1,989.25	40.98
	PERSONNEL EXPENSE	526,059.00	44,619.84	314,645.60	211,413.40	0.00	211,413.40	40.19
001-455-210000	MATERIAL & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-210001	OFFICE SUPPLIES	3,500.00	76.83	559.94	2,940.06	0.00	2,940.06	84.00
001-455-210002	POSTAGE SUPPLIES	500.00	1.32	1.32	498.68	0.00	498.68	99.74
001-455-210003	PROGRAM SUPPLIES	25,000.00	498.81	2,456.27	22,543.73	0.00	22,543.73	90.17
001-455-210004	CARE DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-210005	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-210006	CHEMICAL & AGRI. SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-210007	STORE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-210008	GAS & OIL SUPPLIES	300.00	0.00	0.00	300.00	0.00	300.00	100.00
001-455-210013	SUMMER PLAYGR SUPPLIES	4,000.00	0.00	232.67	3,767.33	0.00	3,767.33	94.18
001-455-210014	CARE SNACKS	14,000.00	1,352.00	7,488.48	6,511.52	0.00	6,511.52	46.51
001-455-310000	PRNTGADVERPUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-310001	CLASSIFIED ADS	300.00	0.00	0.00	300.00	0.00	300.00	100.00
001-455-310002	BROCHURE	1,000.00	85.53	513.18	486.82	0.00	486.82	48.68
001-455-310003	FLYERS, SCHEDULES, MISC.	500.00	0.00	0.00	500.00	0.00	500.00	100.00
001-455-320000	DUESMTGSTRAINTRVLEXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-320002	PROF. DUESFEESMAGS.BKS	815.00	19.00	428.22	386.78	0.00	386.78	47.46
001-455-320003	CONFERENCES & WORKSHOPS	700.00	0.00	0.00	700.00	0.00	700.00	100.00
001-455-320004	STAFF MILEAGE	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-455-320005	STAFF EXPENSE	2,000.00	16.30	342.01	1,657.99	0.00	1,657.99	82.90
001-455-331000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-331001	ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-331002	NATURAL GAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-331003	WATER & SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-331004	TELEPHONE	5,500.00	0.00	1,753.84	3,746.16	0.00	3,746.16	68.11
001-455-331007	FEES(activnetcbank)	42,000.00	5,510.22	26,696.95	15,303.05	0.00	15,303.05	36.44
001-455-340000	INTERNET & COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-340001	INTERNET AND COMMUNICATION	1,100.00	0.00	0.00	1,100.00	0.00	1,100.00	100.00
001-455-340002	DATA STORAGE AND BACK UP	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-455-340003	VIDEO AND PHOTOGRAPHY	500.00	0.00	229.00	271.00	0.00	271.00	54.20

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-455-340004	ONLINE ADVERTISING	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-455-355000	MAINTENANCE & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-355001	BUILDING MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-355002	STRUCTURE MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-355003	EQUIPMENT MAINT. & REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-380000	PROF. & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-380003	PROGRAM CONTRACTS	0.00	758.68	6,594.99	1,405.01	0.00	1,405.01	17.56
001-455-380004	INSURANCE SERVICES	6,000.00	0.00	290.62	5,709.38	0.00	5,709.38	95.16
001-455-380009	REFUNDS	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00
001-455-380013	CONTRACTS-ADMISSIONS	10,000.00	0.00	350.00	9,650.00	0.00	9,650.00	96.50
001-455-456000	RENTAL LEASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-456002	EQUIPMENT RENTAL	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00
001-455-456003	BUILDINGS & STRUCTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-455-456003	MATL, SERV., SUPPLIES	134,215.00	8,318.69	47,937.49	86,277.51	0.00	86,277.51	64.28
001-455-610001	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
455	PLAYGROUNDS & CENTERS	660,274.00	52,938.53	362,583.09	297,690.91	0.00	297,690.91	45.09
456	COMM CNTRS SCOUT HOUSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-110000	REGULAR SALARIES	4,760.00	396.66	2,351.65	2,408.35	0.00	2,408.35	50.60
001-456-110001	RECREATION SUPERVISOR	12,887.00	1,073.92	6,366.82	6,520.18	0.00	6,520.18	50.60
001-456-110002	RECREATION COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-110003	ADULT YOUTH COORDINATOR	43,613.00	3,634.36	21,063.39	22,549.61	0.00	22,549.61	51.70
001-456-110004	SR. CENTER SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-110032	ADMIN COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-110034	SECRETARY II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-120000	PARTTIME & TEMP. SALARIES	7,244.00	34.50	858.03	6,385.97	0.00	6,385.97	88.16
001-456-120001	BUILDING LEADER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-140000	PAYROLL TAXES & FRINGES	5,241.00	393.20	2,344.12	2,896.88	0.00	2,896.88	55.27
001-456-140001	FICA	4,111.00	205.69	1,420.66	2,690.34	0.00	2,690.34	65.44
001-456-140002	UNEMPLOYMENT	4,963.00	408.40	2,382.57	2,580.43	0.00	2,580.43	51.99
001-456-140003	RETIREMENT	38,299.00	2,898.48	17,390.89	20,908.11	0.00	20,908.11	54.59
001-456-140004	HEALTH INSURANCE	1,174.00	53.73	409.94	764.06	0.00	764.06	65.08
001-456-140005	SAIF	122,292.00	9,098.94	54,588.07	67,703.93	0.00	67,703.93	55.36
	PERSONNEL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-210000	MATERIAL & SUPPLIES	1,000.00	75.58	1,369.62	-369.62	0.00	-369.62	-36.96
001-456-210001	OFFICE SUPPLIES	400.00	2.64	4.56	395.44	0.00	395.44	98.86
001-456-210002	POSTAGE SUPPLIES	4,000.00	132.50	723.91	3,276.09	0.00	3,276.09	81.90
001-456-210003	PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-210006	CHEMICAL & AGRI. SUPPLIES	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-456-210008	GAS & OIL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-210013	VENDING SUPPLIES	450.00	0.00	131.65	318.35	0.00	318.35	70.74
001-456-310001	CLASSIFIED ADS							

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-456-310002	BROCHURE	1,000.00	62.78	376.68	623.32	0.00	623.32	62.33
001-456-310003	FLYERS, SCHEDULES, MISC.	250.00	0.00	0.00	250.00	0.00	250.00	100.00
001-456-320002	PROF DUES/FEES/MAGS/BOOKS	450.00	91.00	211.71	238.29	0.00	238.29	52.95
001-456-320003	CONF & WORKSHOPS	600.00	0.00	0.00	600.00	0.00	600.00	100.00
001-456-320004	STAFF MILEAGE	1,100.00	0.00	0.00	1,100.00	0.00	1,100.00	100.00
001-456-320005	STAFF EXPENSES	300.00	0.00	46.21	253.79	0.00	253.79	84.60
001-456-331000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-331001	ELECTRICITY	8,000.00	579.35	4,398.45	3,601.55	0.00	3,601.55	45.02
001-456-331002	NATURAL GAS	1,400.00	132.90	203.34	1,196.66	0.00	1,196.66	85.48
001-456-331003	WATER & SEWER	30,000.00	2,275.02	11,661.33	18,338.67	0.00	18,338.67	61.13
001-456-331004	TELEPHONE	1,900.00	71.95	615.17	1,284.83	0.00	1,284.83	67.62
001-456-331005	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-331007	FEES(activenetccbank)	5,500.00	0.00	905.67	4,594.33	0.00	4,594.33	83.53
001-456-340000	INTERNET AND COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-340001	INTERNET AND COMMUNICATION	400.00	0.00	0.00	400.00	0.00	400.00	100.00
001-456-340002	DATA STORAGE & BACK UP	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-456-340003	VIDEO & PHOTOGRAPHY	350.00	0.00	228.99	121.01	0.00	121.01	34.57
001-456-340004	ONLINE ADVERTISING	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-456-355003	EQUIPMENT MAINT. & REPAIR	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-456-380000	PROF. & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-380003	PROGRAM CONTRACTS	6,000.00	562.85	2,707.68	3,292.32	0.00	3,292.32	54.87
001-456-380004	INSURANCE SERVICES	51,000.00	0.00	290.66	50,709.34	0.00	50,709.34	99.43
001-456-380006	EQUIP MAINT CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-456-380007	SENIOR TRIPS	4,000.00	1,524.59	1,591.59	2,408.41	0.00	2,408.41	60.21
001-456-380009	REFUNDS	3,000.00	0.00	480.00	2,520.00	0.00	2,520.00	84.00
001-456-456002	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	121,700.00	5,511.16	25,947.22	95,752.78	0.00	95,752.78	78.68
456	COMM CNTRS SCOUT HOUSE	243,992.00	14,610.10	80,535.29	163,456.71	0.00	163,456.71	66.99
457	COMM SCHOOLS							
001-457-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-110032	SUPERVISOR	11,424.00	952.00	5,643.99	5,780.01	0.00	5,780.01	50.60
001-457-110057	COMM SCHOOL COORDINATOR	6,444.00	536.96	3,183.36	3,260.64	0.00	3,260.64	50.60
001-457-120000	PART-TIME & TEMP SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-120001	PART TIME STAFF	26,420.00	105.80	2,275.39	24,144.61	0.00	24,144.61	91.39
001-457-135000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-135001	FULL TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-135002	PART TIME & TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-140001	FICA	3,389.00	121.99	849.34	2,539.66	0.00	2,539.66	74.94
001-457-140002	UNEMPLOYEMENT	2,658.00	5.71	252.07	2,405.93	0.00	2,405.93	90.52
001-457-140003	RETIREMENT	1,448.00	119.10	706.14	741.86	0.00	741.86	51.23
001-457-140004	HEALTH INSURANCE	6,028.00	475.80	2,854.78	3,173.22	0.00	3,173.22	52.64

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-457-140005	WORKERS COMP	1,453.00	32.18	280.41	1,172.59	0.00	1,172.59	80.70
	PERSONNEL EXPENSE	59,264.00	2,349.54	16,045.48	43,218.52	0.00	43,218.52	72.93
001-457-210000	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-210001	OFFICE SUPPLIES	0.00	132.56	739.63	-739.63	0.00	-739.63	0.00
001-457-210002	POSTAGE SUPPLIES	2,000.00	0.66	5.70	1,994.30	0.00	1,994.30	99.72
001-457-210003	PROGRAM SUPPLIES	400.00	0.00	873.41	-473.41	0.00	-473.41	-118.35
001-457-210004	SMALL TOOLS	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00	100.00
001-457-210005	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-210006	CHEMICAL & AGRIL SUPP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-210007	STORE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-210008	GAS & OIL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-210014	SNACKS & FOOD	500.00	0.00	0.00	500.00	0.00	500.00	100.00
001-457-210015	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-310000	PRNTADPUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-310001	CLASSIFIED ADS	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-457-310002	BROCHURE	50.00	0.00	0.00	50.00	0.00	50.00	100.00
001-457-310003	FLYERS&MISC	250.00	0.00	0.00	250.00	0.00	250.00	100.00
001-457-320000	DUES&MEETRNTRVEXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-320001	DIRECTOR FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-320002	PROF DUES&FEESMAGBOOK	400.00	19.00	114.00	286.00	0.00	286.00	71.50
001-457-320003	CONF & WORKSHOPS	400.00	0.00	0.00	400.00	0.00	400.00	100.00
001-457-320004	STAFF MILEAGE	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-457-320005	STAFF EXPENSE	400.00	0.00	0.00	400.00	0.00	400.00	100.00
001-457-331000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-331001	ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-331002	NATURAL GAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-331003	WATER & SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-331004	TELEPHONE	500.00	0.00	0.00	500.00	0.00	500.00	100.00
001-457-331005	COMPUTER & CABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-331007	FEES(activetecbank)	1,000.00	0.00	59.75	940.25	0.00	940.25	94.03
001-457-340000	INTERNET & COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-340001	INTERNET AND COMMUNICATION	400.00	0.00	0.00	400.00	0.00	400.00	100.00
001-457-340002	DATA STORAGE AND BACK UP	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-457-340003	VIDEO & PHOTOGRAPHY	350.00	0.00	229.00	121.00	0.00	121.00	34.57
001-457-340004	ONLINE ADVERTISING	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-457-355000	MAINT & REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-355001	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-355002	STRUCTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-355003	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-355004	GROUPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-355005	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-380000	PROF & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-380001	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-380002	AUDIT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-380003	PROGRAM CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-380004	INSURANCE SERVICES	17,000.00	47.28	3,475.52	13,524.48	0.00	13,524.48	79.56
		2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-457-380005	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-380006	EQUIP MAINT CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-380007	CONSULTANT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-380008	PROPERTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-380009	REFUNDS	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-457-391000	ELECTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-456000	RENTALSLEASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-456002	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-457-456003	BUILDINGS & STRUCTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	<u>31,250.00</u>	<u>199.50</u>	<u>5,497.01</u>	<u>25,752.99</u>	<u>0.00</u>	<u>25,752.99</u>	<u>82.41</u>
457	COMM SCHOOLS	90,514.00	2,549.04	21,542.49	68,971.51	0.00	68,971.51	76.20
458	GOLF COURSE MAINT.							
001-458-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-110032	ADMIN COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-110058	GOLF COURSE SUPERVISOR	9,520.00	793.33	4,703.35	4,816.65	0.00	4,816.65	50.60
001-458-110059	GC MAINT COORDINATOR	58,445.00	4,870.40	28,758.56	29,686.44	0.00	29,686.44	50.79
001-458-110060	GOLF MECHANIC	48,083.00	0.00	0.00	48,083.00	0.00	48,083.00	100.00
001-458-110061	Golf Landscaper	58,445.00	8,606.28	40,908.70	17,536.30	0.00	17,536.30	30.00
001-458-110062	ASSIST GROUNDS GC	39,558.00	3,520.94	3,520.94	36,037.06	0.00	36,037.06	91.10
001-458-120000	PARTTIME & TEMP SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-120001	PART TIME HELP	160,080.00	9,476.65	114,629.94	45,450.06	0.00	45,450.06	28.39
001-458-135000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-135001	FULL TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-135002	PART TIME & TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-140001	FICA	28,622.00	2,085.95	14,681.43	13,940.57	0.00	13,940.57	48.71
001-458-140002	UNEMPLOYEMENT	22,448.00	867.17	8,481.47	13,966.53	0.00	13,966.53	62.22
001-458-140003	RETIREMENT	17,339.00	566.46	3,264.86	14,074.14	0.00	14,074.14	81.17
001-458-140004	HEALTH INS	96,761.00	1,860.35	10,755.61	86,005.39	0.00	86,005.39	88.88
001-458-140005	WORKERS COMP	12,272.00	304.87	2,825.61	9,446.39	0.00	9,446.39	76.98
	PERSONNEL EXPENSE	<u>551,573.00</u>	<u>32,952.40</u>	<u>232,530.47</u>	<u>319,042.53</u>	<u>0.00</u>	<u>319,042.53</u>	<u>57.84</u>
001-458-210000	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-210001	OFFICE SUPPLIES	1,852.00	88.19	2,300.20	-448.20	0.00	-448.20	-24.20
001-458-210002	POSTAGE SUPPLIES	466.00	0.00	2.59	463.41	0.00	463.41	99.44
001-458-210003	PROGRAM SUPPLIES	16,403.00	334.70	1,002.50	15,400.50	0.00	15,400.50	93.89
001-458-210004	SMALL TOOLS	6,425.00	34.47	3,013.32	3,411.68	0.00	3,411.68	53.10
001-458-210005	JANITORIAL SUPPLIES	2,088.00	330.00	9,558.68	-7,470.68	0.00	-7,470.68	-357.79
001-458-210006	CHEMICAL & AGRIL. SUPPLIES	107,711.00	3,450.00	29,946.31	77,764.69	0.00	77,764.69	72.20
001-458-210007	STORE SUPPLIES	0.00	0.00	110.46	-110.46	0.00	-110.46	0.00
001-458-210008	GAS & OIL SUPPLIES	40,857.00	1,418.70	31,408.42	9,448.58	0.00	9,448.58	23.13
001-458-210014	SNACKS & FOOD	687.00	0.00	185.31	501.69	0.00	501.69	73.03
001-458-210015	UNIFORMS	960.00	147.98	427.96	532.04	0.00	532.04	55.42
001-458-310000	PRINTADPUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-458-310001	CLASSIFIED ADS	530.00	0.00	0.00	530.00	0.00	530.00	100.00
001-458-310002	BROCHURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-310003	FLYERSCHEDMISC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-320000	DUESMEETTRAVEXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-320001	DIRECTOR FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-320002	PROF DUESFEESMAGBOOKS	2,650.00	130.00	1,960.00	690.00	0.00	690.00	26.04
001-458-320003	CONF & WORKSHOPS	3,615.00	287.83	387.83	3,227.17	0.00	3,227.17	89.27
001-458-320004	STAFF MILEAGE	131.00	0.00	0.00	131.00	0.00	131.00	100.00
001-458-320005	STAFF EXPENSE	260.00	0.00	0.00	151.53	0.00	151.53	58.28
001-458-331000	UTILITIES	0.00	0.00	499.71	-499.71	0.00	-499.71	0.00
001-458-331001	ELECTRIC	20,845.00	652.83	2,909.96	17,935.04	0.00	17,935.04	86.04
001-458-331002	NATURAL GAS	8,112.00	0.00	696.51	7,415.49	0.00	7,415.49	91.41
001-458-331003	WATER & SEWER	123,310.00	91.61	122,145.44	1,164.56	0.00	1,164.56	0.94
001-458-331004	TELEPHONE	3,500.00	0.00	754.63	2,745.37	0.00	2,745.37	78.44
001-458-331005	COMPUTER & CABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-331006	GARBAGE EXPENSE	791.00	0.00	0.00	791.00	0.00	791.00	100.00
001-458-331007	FEES(activetecbank)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-340000	INTERNET & COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-340001	INTERNET AND COMMUNICATION	150.00	0.00	0.00	150.00	0.00	150.00	100.00
001-458-340002	DATA STORAGE AND BACKUP	150.00	0.00	0.00	150.00	0.00	150.00	100.00
001-458-340003	VIDEO AND PHOTOGRAPHY	75.00	0.00	0.00	75.00	0.00	75.00	100.00
001-458-340004	ONLINE ADVERTISING	66.00	0.00	0.00	66.00	0.00	66.00	100.00
001-458-355000	MAINT & REPAIRS	0.00	0.00	77.44	-77.44	0.00	-77.44	0.00
001-458-355001	BUILDINGS	7,308.00	0.00	-346.12	7,654.12	0.00	7,654.12	104.74
001-458-355002	STRUCTURES	0.00	0.00	643.40	-643.40	0.00	-643.40	0.00
001-458-355003	EQUIPMENT	46,488.00	1,380.93	22,210.87	24,277.13	0.00	24,277.13	52.22
001-458-355004	GROUNDS	110,403.00	1,060.62	49,667.32	60,735.68	0.00	60,735.68	55.01
001-458-355005	VEHICLES	1,600.00	0.00	0.00	1,600.00	0.00	1,600.00	100.00
001-458-380000	PROF & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-380001	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-380002	AUDIT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-380003	PROGRAM CONTRACTS	72,160.00	798.25	20,238.31	51,921.69	0.00	51,921.69	71.95
001-458-380004	INSURANCE	13,000.00	0.00	0.00	13,000.00	0.00	13,000.00	100.00
001-458-380005	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-380006	EQUIP MAINT CONTRACTS	7,530.00	0.00	0.00	7,530.00	0.00	7,530.00	100.00
001-458-380007	CONSULTANT SERVICES	2,500.00	0.00	0.00	2,500.00	0.00	2,500.00	100.00
001-458-380008	PROPERTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-391000	ELECTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-456000	RENTALSLEASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-458-456002	EQUIPMENT	1,000.00	70.93	70.93	929.07	0.00	929.07	92.91
001-458-456003	BUILD & STRUCTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	603,623.00	10,277.04	299,980.45	303,642.55	0.00	303,642.55	50.30
458	GOLF COURSE MAINT.	1,155,196.00	43,229.44	532,510.92	622,685.08	0.00	622,685.08	53.90

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
459	GOLF CLUB HOUSE							
001-459-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-110001	Special Services Supervisor	12,376.00	1,031.35	6,114.40	6,261.60	0.00	6,261.60	50.59
001-459-110032	ADMIN COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-110059	CLUB HOUSE COORDINATOR	82,238.00	6,853.14	40,629.33	41,608.67	0.00	41,608.67	50.60
001-459-110060	CLUB HOUSE ASST	48,083.00	4,006.88	23,755.08	24,327.92	0.00	24,327.92	50.60
001-459-110061	CLUB HOUSE ASSISTANT 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-120000	PART TIME & TEMP SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-120001	GOLF CLERKS	138,000.00	3,770.26	48,317.76	89,682.24	0.00	89,682.24	64.99
001-459-120002	MARSHALLSTARTER STAFF	5,175.00	0.00	3,070.50	2,104.50	0.00	2,104.50	40.67
001-459-120003	OUTSIDE SERVICE STAFF	53,475.00	3,137.27	32,567.38	20,907.62	0.00	20,907.62	39.10
001-459-120004	GOLF	8,625.00	0.00	0.00	8,625.00	0.00	8,625.00	100.00
001-459-120005	GOLF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-120006	SNACK BAR CLERK	25,875.00	0.00	0.00	25,875.00	0.00	25,875.00	100.00
001-459-120007	BEVERAGE CART CLERK	17,250.00	0.00	0.00	17,250.00	0.00	17,250.00	100.00
001-459-120008	CATERING STAFF	1,725.00	0.00	6,790.32	-5,065.32	0.00	-5,065.32	-293.64
001-459-120010	GOLF AMBASSADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-120011	LESSON	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00
001-459-135000	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-135001	FULL TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-135002	PART TIME & TEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-140001	FICA	30,816.00	1,438.15	12,335.29	18,480.71	0.00	18,480.71	59.97
001-459-140002	UNEMPLOYEMENT	24,170.00	630.83	6,797.66	17,372.34	0.00	17,372.34	71.88
001-459-140003	RETIREMENT	11,559.00	951.30	5,639.85	5,919.15	0.00	5,919.15	51.21
001-459-140004	HEALTH INS	44,853.00	3,405.10	20,430.52	24,422.48	0.00	24,422.48	54.45
001-459-140005	WORKERS COMP	5,795.00	218.02	2,387.48	3,407.52	0.00	3,407.52	58.80
	PERSONNEL EXPENSE	520,015.00	25,442.30	208,835.57	311,179.43	0.00	311,179.43	59.84
001-459-210000	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-210001	OFFICE SUPPLIES	1,000.00	54.36	902.35	97.65	0.00	97.65	9.77
001-459-210002	POSTAGE SUPPLIES	1,000.00	6.60	706.45	293.55	0.00	293.55	29.36
001-459-210003	PROGRAM SUPPLIES	46,750.00	0.00	9,300.04	37,449.96	0.00	37,449.96	80.11
001-459-210004	SMALL TOOLS	200.00	0.00	84.83	115.17	0.00	115.17	57.59
001-459-210005	JANITORIAL SUPPLIES	6,000.00	120.00	4,214.79	1,785.21	0.00	1,785.21	29.75
001-459-210006	CHEM & AGRICULT. SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-210007	STORE SUPPLIES	170,500.00	8,306.02	95,376.02	75,123.98	0.00	75,123.98	44.06
001-459-210008	GAS & OIL SUPPLIES	250.00	0.00	53.65	196.35	0.00	196.35	78.54
001-459-210014	SNACKS & FOOD	500.00	0.00	510.42	-10.42	0.00	-10.42	-2.08
001-459-210015	UNIFORMS	3,500.00	0.00	0.00	3,500.00	0.00	3,500.00	100.00
001-459-310000	PRINTADPUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-310001	CLASSIFIED ADS	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-459-310002	BROCHURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-310003	FLYERSCHEDMISC	26,900.00	0.00	4,135.07	22,764.93	0.00	22,764.93	84.63
001-459-320000	DUESMEETRAINEXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-320001	DIRECTOR FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-320002	PROF DUESFEESMAGBOOKS	3,750.00	150.00	961.67	2,788.33	0.00	2,788.33	74.36
001-459-320003	CONF & WORKSHOPS	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00

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Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-459-320004	STAFF MILEAGE	750.00	0.00	0.00	750.00	0.00	750.00	100.00
001-459-320005	STAFF EXPENSE	750.00	0.00	36.71	713.29	0.00	713.29	95.11
001-459-331001	ELECTRIC	41,825.00	1,890.42	23,826.47	17,998.53	0.00	17,998.53	43.03
001-459-331002	NATURAL GAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-331003	WATER & SEWER	18,500.00	1,773.38	7,989.05	10,510.95	0.00	10,510.95	56.82
001-459-331004	TELEPHONE	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00
001-459-331005	COMPUTER & CABLE	0.00	208.83	1,287.93	-1,287.93	0.00	-1,287.93	0.00
001-459-331006	GARBAGE	5,500.00	495.50	1,982.00	3,518.00	0.00	3,518.00	63.96
001-459-331007	FEES(activetecbank)	46,000.00	2,410.69	27,596.67	18,403.33	0.00	18,403.33	40.01
001-459-340000	INTERNET & COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-340001	INTERNET AND COMMUNICATION	1,110.00	0.00	0.00	1,110.00	0.00	1,110.00	100.00
001-459-340002	DATA STORAGE AND BACK UP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-340003	VIDEO AND PHOTOGRAPHY	132.00	0.00	229.00	-97.00	0.00	-97.00	-73.48
001-459-340004	ONLINE ADVERTISING	185.00	0.00	0.00	185.00	0.00	185.00	100.00
001-459-355000	MAINT & REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-355001	BUILDINGS	5,000.00	0.00	1,519.69	3,480.31	0.00	3,480.31	69.61
001-459-355002	STRUCTURES	5,000.00	0.00	1,170.00	3,830.00	0.00	3,830.00	76.60
001-459-355003	EQUIPMENT	10,000.00	0.00	7,765.63	2,234.37	0.00	2,234.37	22.34
001-459-355004	GROUNDS	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00
001-459-355005	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-380000	PROF & CONTRACT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-380001	LEGAL SERVICES	0.00	0.00	361.00	-361.00	0.00	-361.00	0.00
001-459-380002	AUDIT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-380003	PROGRAM CONTRACTS	15,000.00	509.69	8,453.79	6,546.21	0.00	6,546.21	43.64
001-459-380004	INSURANCE	9,000.00	0.00	290.62	8,709.38	0.00	8,709.38	96.77
001-459-380005	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-380006	EQUIPM MAIN CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-380007	CONSULTANT SERVICES	4,000.00	0.00	0.00	4,000.00	0.00	4,000.00	100.00
001-459-380008	PROPERTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-380009	REFUNDS	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00	100.00
001-459-456000	RENTALSLEASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-459-456002	EQUIPMENT	3,000.00	0.00	0.00	3,000.00	0.00	3,000.00	100.00
001-459-456003	BUILD & STRUCTURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	438,302.00	15,925.49	198,753.85	239,548.15	0.00	239,548.15	54.65
459	GOLF CLUB HOUSE	958,317.00	41,367.79	407,589.42	550,727.58	0.00	550,727.58	57.47
460	EWING YOUNG PARK PROGRAM							
001-460-120000	PARTTIME & TEMP. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-460-120002	PART TIME SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-460-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-460-140001	FICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-460-140002	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-460-140005	SAIF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	PERSONNEL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Account Number	Description	Budget Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-460-210000	MATERIAL & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
001-460-210003	MATERIALS, SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
001-460-380003	PROGRAM CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
460	EWING YOUNG PARK PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
470	ACQUISITION & IMPROVEMENT						
001-470-620006	PARKS REPLACEMENT/REPAIR	573,474.00	286,657.50	286,816.50	0.00	286,816.50	50.01
001-470-620008	RECREATION REPLACERPAIR	25,600.00	0.00	25,600.00	0.00	25,600.00	100.00
001-470-620009	GOLF-EQUIPBUILDINGS	232,380.00	224,603.43	7,776.57	0.00	7,776.57	3.35
001-470-620010	NEW DEVELOPMENT	2,917,902.00	1,825.03	2,916,076.97	0.00	2,916,076.97	99.94
001-470-620012	LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00
001-470-620014	ADM REPLACERPAIR	50,000.00	0.00	50,000.00	0.00	50,000.00	100.00
001-470-620016	AQUATIC REPLACERPAIR	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL OUTLAY	3,799,356.00	513,085.96	3,286,270.04	0.00	3,286,270.04	86.50
36 470	ACQUISITION & IMPROVEMENT	3,799,356.00	513,085.96	3,286,270.04	0.00	3,286,270.04	86.50
472	JAQUITH CONCESSION						
001-472-110000	REGULAR SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
001-472-110070	REC SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00
001-472-120000	PARTTIME & TEMP. SALARIES	0.00	0.00	0.00	0.00	0.00	0.00
001-472-120001	CONCESSION MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
001-472-120002	CONCESSION ATTENDANT	27,854.00	0.00	27,854.00	0.00	27,854.00	100.00
001-472-140000	PAYROLL TAXES & FRINGES	0.00	0.00	0.00	0.00	0.00	0.00
001-472-140001	CONCESSION FICA	2,131.00	0.00	2,131.00	0.00	2,131.00	100.00
001-472-140002	UNEMPLOYMENT	1,672.00	0.00	1,672.00	0.00	1,672.00	100.00
001-472-140003	CONCESS RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00
001-472-140004	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
001-472-140005	CONCESSION SAIF	914.00	0.00	914.00	0.00	914.00	100.00
	PERSONNEL EXPENSE	32,571.00	0.00	32,571.00	0.00	32,571.00	100.00
001-472-210000	MATERIAL & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
001-472-210001	CONCESSION OFFICE SUPPLS	60.00	0.00	60.00	0.00	60.00	100.00
001-472-210002	CONCESSION POSTAGE SUPPLIES	30.00	0.00	30.00	0.00	30.00	100.00
001-472-210003	CONCESSION SUPPLIES	16,100.00	0.00	16,100.00	0.00	16,100.00	100.00
001-472-210004	CONCESSION SMALL TOOLS	0.00	0.00	0.00	0.00	0.00	0.00
001-472-310000	PRNTGADVERPUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00
001-472-310001	CLASSIFIED ADS	75.00	0.00	75.00	0.00	75.00	100.00
001-472-310003	FLYERS, SCHEDULES, MISC.	125.00	0.00	125.00	0.00	125.00	100.00
001-472-320002	PROF DUESFEEMAGS	1,050.00	0.00	1,050.00	0.00	1,050.00	100.00
001-472-320003	CONF & WORKSHOPS	700.00	0.00	700.00	0.00	700.00	100.00

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-472-320004	CONCESSION MILEAGE	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-472-331001	CONCESSION ELECTRICITY	1,600.00	0.00	0.00	1,600.00	0.00	1,600.00	100.00
001-472-331004	CONCESSION TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-472-331007	FEES(activetecbank)	1,400.00	0.00	0.00	1,400.00	0.00	1,400.00	100.00
001-472-355001	CONCESS BLDG MAINTREPAIR	500.00	0.00	0.00	500.00	0.00	500.00	100.00
001-472-355003	CONCESS EQUIP MAINTREP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-472-380003	CONCESSIONS CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-472-380004	CONCESSION INSURANCE	2,100.00	0.00	0.00	2,100.00	0.00	2,100.00	100.00
	MATL, SERV., SUPPLIES	23,940.00	0.00	0.00	23,940.00	0.00	23,940.00	100.00
472	JAQUITH CONCESSION	56,511.00	0.00	0.00	56,511.00	0.00	56,511.00	100.00
474	PRESCHOOL							
001-474-110032	ADMIN COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-474-110080	RECREATION SUPERVISOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-474-120001	PRESCHOOL HEAD INSTRUCTOR	13,695.00	0.00	0.00	13,695.00	0.00	13,695.00	100.00
001-474-120002	PRESCHOOL INSTRUCTORS	45,793.00	3,816.08	22,623.90	23,169.10	0.00	23,169.10	50.60
001-474-140001	PRESCH FICA	4,551.00	291.94	1,730.79	2,820.21	0.00	2,820.21	61.97
001-474-140002	UNEMPLOYMENT	3,570.00	213.44	1,241.54	2,328.46	0.00	2,328.46	65.22
001-474-140003	RETIREMENT	3,710.00	305.28	1,809.87	1,900.13	0.00	1,900.13	51.22
001-474-140004	PRESCH HEALTH INS	11,079.00	812.78	4,876.68	6,202.32	0.00	6,202.32	55.98
001-474-140005	PRESCH SAIF	619.00	27.63	216.27	402.73	0.00	402.73	65.06
	PERSONNEL EXPENSE	83,017.00	5,467.15	32,499.05	50,517.95	0.00	50,517.95	60.85
001-474-210001	OFFICE SUPPLIES	900.00	0.00	404.31	495.69	0.00	495.69	55.08
001-474-210002	PRESCHOOL POSTAGE	300.00	0.00	139.89	160.11	0.00	160.11	53.37
001-474-210003	PRESCHOOL SUPPLIES	2,905.00	72.73	529.10	2,375.90	0.00	2,375.90	81.79
001-474-310001	CLASSIFIED ADS	250.00	0.00	0.00	250.00	0.00	250.00	100.00
001-474-310002	PRESCH BROCHURE EXP	600.00	23.78	142.68	457.32	0.00	457.32	76.22
001-474-310003	FLYERS, SCHEDULES, MISC.	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-474-320002	PRESCH DUESFEES	450.00	19.00	139.71	310.29	0.00	310.29	68.95
001-474-320003	PRESCH CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-474-320004	PRESCHOOL MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-474-320005	STAFF EXPENSES	100.00	0.00	0.92	99.08	0.00	99.08	99.08
001-474-331001	PRESCH ELECTRICITY	600.00	60.30	238.57	361.43	0.00	361.43	60.24
001-474-331002	PRESCH NAT GAS	1,200.00	118.66	201.27	998.73	0.00	998.73	83.23
001-474-331003	PRESCH WATERSEWER	1,700.00	146.24	789.20	910.80	0.00	910.80	53.58
001-474-331004	PRESCH TELEPHONE	1,200.00	0.00	222.53	977.47	0.00	977.47	81.46
001-474-331007	FEES(activetecbank)	2,500.00	176.90	1,386.04	1,113.96	0.00	1,113.96	44.56
001-474-340000	INTERNET & COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-474-340001	INTERNET AND COMMUNICATION	400.00	0.00	0.00	400.00	0.00	400.00	100.00
001-474-340002	DATA STORAGE AND BACK UP	100.00	0.00	0.00	100.00	0.00	100.00	100.00
001-474-340003	VIDEO & PHTOGRAPHY	350.00	0.00	229.00	121.00	0.00	121.00	34.57
001-474-340004	ONLINE ADVERTISING	200.00	0.00	0.00	200.00	0.00	200.00	100.00
001-474-380003	PROGRAM REFUNDS	0.00	82.85	1,087.69	-1,087.69	0.00	-1,087.69	0.00

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
001-474-380004	PRESCH INSURANCE	2,700.00	0.00	290.62	2,409.38	0.00	2,409.38	89.24
001-474-380009	REFUNDS	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00	100.00
	MATL, SERV., SUPPLIES	17,655.00	700.46	5,801.53	11,853.47	0.00	11,853.47	67.14
474	PRESCHOOL	100,672.00	6,167.61	38,300.58	62,371.42	0.00	62,371.42	61.96
476	Dept							
001-476-210006	BABE RUTH INCOME REPAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-476-380003	BABE RUTH CONTRACT SERVS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
476	Dept	0.00	0.00	0.00	0.00	0.00	0.00	0.00
477	Dept							
001-477-120001		0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-477-210001		0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-477-210004		0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-477-320001		0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-477-320004	MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
477	Dept	0.00	0.00	0.00	0.00	0.00	0.00	0.00
478	Dept							
001-478-210006	L. LEAGUE INCOME REPAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-478-380003	LITTLE LEAGUE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
478	Dept	0.00	0.00	0.00	0.00	0.00	0.00	0.00
479	Dept							
001-479-120001	MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
479	Dept	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	CONTINGENCY							
001-480-800000	RES.FOR CONTINGENCY &	1,420,218.00	0.00	0.00	1,420,218.00	0.00	1,420,218.00	100.00

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Account Number	Description	Budget Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
	LOANS						
	CONTINGENCY	<u>1,420,218.00</u>	<u>0.00</u>	<u>1,420,218.00</u>	<u>0.00</u>	<u>1,420,218.00</u>	<u>100.00</u>
480	CONTINGENCY	1,420,218.00	0.00	1,420,218.00	0.00	1,420,218.00	100.00
501	COMMUNITY PROGRESS TEAM						
001-501-120001	DCC DIRECTOR	0.00	0.00	0.00	0.00	0.00	0.00
001-501-210000	MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
001-501-210001	DCC OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
001-501-210002	DCC POSTAGE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
001-501-210003	DCC PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
001-501-210004	DCC PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.00
001-501-210005	DCCPRD CO SPONSORED EVENTS	0.00	0.00	0.00	0.00	0.00	0.00
001-501-310003	DCC PRINTING AND PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00
001-501-320001	DCC MEMBERSHIP DUES & FEES	0.00	0.00	0.00	0.00	0.00	0.00
001-501-320003	DCC CONFERENCES & WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00
001-501-320004	DCC STAFF MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00
001-501-331000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
001-501-331001	ELECTRIC	0.00	0.00	0.00	0.00	0.00	0.00
001-501-331004	DCC TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00
001-501-380004	INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
001-501-620001	DCC CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
501	COMMUNITY PROGRESS TEAM	0.00	0.00	0.00	0.00	0.00	0.00
502	NDOT EXPENSES						
001-502-120001	NDOT PAYROLL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
502	NDOT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
503	NEWBERG BAMBINO LEAGUE						
001-503-210003	LITTLE LEAGUE REPAYMENT	8,000.00	0.00	8,000.00	0.00	8,000.00	100.00
	MATL, SERV., SUPPLIES	<u>8,000.00</u>	<u>0.00</u>	<u>8,000.00</u>	<u>0.00</u>	<u>8,000.00</u>	<u>100.00</u>
503	NEWBERG BAMBINO LEAGUE	8,000.00	0.00	8,000.00	0.00	8,000.00	100.00

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Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
504	BABE RUTH LEAGUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-504-210003	BABE RUTH REPAYMENT MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
504	BABE RUTH LEAGUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
505	CHEHALEM TIGER VOLLEYBALL CLUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-505-210003	CTVC EXPENSES MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
505	CHEHALEM TIGER VOLLEYBALL CLUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00
506	QUILT CLUB	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00
001-506-210003	QUILT CLUB EXPENSES MATL, SERV., SUPPLIES	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00
506	QUILT CLUB	1,500.00	0.00	0.00	1,500.00	0.00	1,500.00	100.00
507	Dept NEWBERG THEATRE GROUP EXPENSES	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00
001-507-210003	NEWBERG THEATRE GROUP EXPENSES MATL, SERV., SUPPLIES	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00
507	Dept	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00
508	Dept HISTORIC FRIENDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-508-210003	HISTORIC FRIENDS MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
508	Dept	0.00	0.00	0.00	0.00	0.00	0.00	0.00
509	Dept Tualatin Valley Youth Football	22,000.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00
001-509-210003	Tualatin Valley Youth Football MATL, SERV., SUPPLIES	22,000.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00

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Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
509	Dept 22,000.00	0.00	0.00	0.00	22,000.00	0.00	22,000.00	100.00
510	Dept LACROSSE REPMT MATL, SERV., SUPPLIES	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00
		10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00
510	Dept 10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	100.00
511	Dept BASKETBALL MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
511	Dept 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	GENERAL FUND	14,234,951.00	575,134.46	4,635,507.77	9,599,443.23	0.00	9,599,443.23	67.44
005	EWING YOUNG FUND							
450	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005-450-610000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005-450-800000	RESV FOR CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
005	EWING YOUNG FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025	EQUIPMENT & MAJOR MAINT							
450	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025-450-610001	MAINTENANCE AND EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
025	EQUIPMENT & MAJOR MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026	LOAN SERVICE FUND							
450	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-450-610003	SENIOR CENTER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

41

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
026-450-610004	GRANDSTAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-450-610005	DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-450-610006	AQ OF PROP & BLD	34,601.00	0.00	0.00	34,601.00	0.00	34,601.00	100.00
026-450-610007	INTEREST EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	34,601.00	0.00	0.00	34,601.00	0.00	34,601.00	100.00
026-450-610000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-450-610001	LOAN PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-450-610002	LOAN INTEREST PAYABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
026-450-800000	RESV. FOR CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450	EXPENDITURES	34,601.00	0.00	0.00	34,601.00	0.00	34,601.00	100.00
026	LOAN SERVICE FUND	34,601.00	0.00	0.00	34,601.00	0.00	34,601.00	100.00
035	SDC FUNDS							
470	ACQUISITION & IMPROVEMENT							
035-470-461001	BANK FEE DUNDEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-461002	BANK FEE NEWBERG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-461003	BANK FEE YAMHILL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-620007	ADMIN FEE DUNDEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-620008	ADMIN FEE NEWBERG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-620009	ADMIN FEE YAMHILL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-641001	DNU	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-610001	PRINCIPAL LOAN	565,000.00	0.00	185,000.00	380,000.00	0.00	380,000.00	67.26
035-470-610002	INTEREST AND ADMIN FOR LOAN	225,979.00	107,781.40	114,017.65	111,961.35	0.00	111,961.35	49.55
035-470-620001	ACQUISITION-DUNDEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-620002	ACQUISITION-NEWBERG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-620003	ACQUISITION-YAMHILL COUNTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-620004	DEVELOPMENT-DUNDEE	1,125,000.00	0.00	1,788.00	1,123,212.00	0.00	1,123,212.00	99.84
035-470-620005	DEVELOPMENT-NEWBERG	1,516,749.00	93,791.03	192,147.44	1,324,601.56	0.00	1,324,601.56	87.33
035-470-620006	DEVELOPMENT-YAMHILL COUNTY	1,282,591.00	5,395.01	60,787.21	1,221,803.79	0.00	1,221,803.79	95.26
	CAPITAL OUTLAY	4,715,319.00	206,967.44	553,740.30	4,161,578.70	0.00	4,161,578.70	88.26
035-470-490000	TRANSFER ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-490001	TRANSFERS DUNDEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-490002	TRANSFERS NEWBERG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035-470-490003	TRANSFERS YAM CO	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
470	ACQUISITION & IMPROVEMENT	4,715,319.00	206,967.44	553,740.30	4,161,578.70	0.00	4,161,578.70	88.26
035	SDC FUNDS	4,715,319.00	206,967.44	553,740.30	4,161,578.70	0.00	4,161,578.70	88.26
036	CP Pool Fund							
000								
036-000-461001	Bank fees US POOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036-000-461002	FEEES 5208	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036-000-846002	DNU FEES B5208	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000		0.00	0.00	0.00	0.00	0.00	0.00	0.00
43	EXPENDITURES							
036-450-451000	CP EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036-450-610001	Principal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036-450-610002	DNU CP int and admin fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036-450-490000	TRANSFER ACCOUNT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
036	CP Pool Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
037	BOND LOAN SERVICE							
000								
037-000-253000	UNRESERVED FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	BALANCEuncol							
037-000-354000	UNCOLLECTABLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
037-000-846002	FEEES BOND LS	0.00	0.00	0.05	-0.05	0.00	-0.05	0.00
	OTHER EXPENSES	0.00	0.00	0.05	-0.05	0.00	-0.05	0.00
000		0.00	0.00	0.05	-0.05	0.00	-0.05	0.00
450	EXPENDITURES	825,000.00	0.00	0.00	825,000.00	0.00	825,000.00	100.00
037-450-610001	PRINCIPAL LOAN SERVICE	546,725.00	273,362.07	273,362.07	273,362.93	0.00	273,362.93	50.00
037-450-610002	INT AND ADMIN BOND LS							

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
	CAPITAL OUTLAY	1,371,725.00	273,362.07	273,362.07	1,098,362.93	0.00	1,098,362.93	80.07
450	EXPENDITURES	1,371,725.00	273,362.07	273,362.07	1,098,362.93	0.00	1,098,362.93	80.07
037	BOND LOAN SERVICE	1,371,725.00	273,362.07	273,362.12	1,098,362.88	0.00	1,098,362.88	80.07
900	Fixed Assets							
413	ADMINISTRATION DEPARTMENT							
900-413-630000	Training Asset	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-413-730000	Training Asset	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	MATL, SERV., SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	ADMINISTRATION DEPARTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	EXPENDITURES							
900-450-630000	Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-450-730000	Fixed Asset Disposals	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451	AQUATICS							
900-451-630000	Depreciation expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-451-730000	Fixed Asset Disposal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451	AQUATICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
452	ADULT SPORTS DEPARTMENT							
900-452-630000	Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
452	ADULT SPORTS DEPARTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453	YOUTH SPORTS DEPARTMENT							
900-453-630000	Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
453	YOUTH SPORTS DEPARTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454	CLASSES/SPECIAL ACTIVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-454-630000	Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454	CLASSES/SPECIAL ACTIVITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00
455	PLAYGROUNDS & CENTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-455-630000	Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
455	PLAYGROUNDS & CENTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
456	COMM CNTRS SCOUT HOUSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-456-630000	Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-456-730000	Disposal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
456	COMM CNTRS SCOUT HOUSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
457	COMM SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-457-630000	Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-457-730000	Disposal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
457	COMM SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
458	GOLF COURSE MAINT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-458-630000	Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-458-730000	Disposal	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OTHER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
458	GOLF COURSE MAINT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459	GOLF CLUB HOUSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-459-630000	Depreciation Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00

45

Account Number	Description	Budget	Period Amount	YTD Amount	YTD Variance	Encumbered	Available	% Available
900-459-730000	Disposal OTHER EXPENSES	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
459	GOLF CLUB HOUSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
472	JAUITH CONCESSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-472-630000	Depreciation Expense OTHER EXPENSES	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
472	JAUITH CONCESSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
474	PRESCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900-474-630000	Depreciation Expense OTHER EXPENSES	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
46	474	0.00	0.00	0.00	0.00	0.00	0.00	0.00
900	Fixed Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total		20,356,596.00	1,055,463.97	5,462,610.19	14,893,985.81	0.00	14,893,985.81	0.7317

PUBLIC COMMENT FORM/INTENT TO SPEAK FORM

CHEHALEM PARK AND RECREATION DISTRICT
ADMINISTRATIVE BUILDING
125 S ELLIOTT ROAD
NEWBERG, OR 97132

*Sent
1-11-24*

I wish to provide **VERBAL** testimony regarding the issue discussed at this public meeting.

I wish to provide **WRITTEN** testimony regarding the issues discussed at this public meeting.

AGENDA ITEM/TOPIC Pickleball Advisory Committee

DATE OF MEETING 1-25-24

NAME (Please print legibly) Mike Krington

MAILING ADDRESS 610 N Ironwood Dr Newberg

EMAIL ADDRESS (Optional) _____

SIGNATURE *Mike Krington*

WRITTEN COMMENTS: (CONTINUE ON BACK IF NEEDED)

Written comments may be emailed to kricker@cprdnewberg.org or submitted to the Public Information Office at CPRD Administration Office at 125 S. Elliott Road, Newberg, OR 97132.

committee update



CPRD Pickleball Advisory Committee

December 4th, 2023

Meeting is called to order at 7:05PM at the CPRD Office.

Attendance: Hunter Wylie, Mike Kringlen, Sheryl Greiner, Lance Trantham, Linda Sandberg, Julie Peterson, Gayle Bizeau and Nick Konen

- Minutes from the 11/6/2023 were reviewed and the following items are to be changed. The highlighted items are as follows:
 - Advisory committee was selected and governed by the **CPRD Board** (changed from just “CPRD”)
 - Julie Peterson clarified that she did not remove Hunter from the board, she just stated that we had enough votes amongst the advisory committee to bring to the CPRD Board for his removal.
- Hunter Wylie quoted the Oregon Public Laws he believes were broken during the last minute and the vote taken amongst the advisory committee members
 - Oregon Public Meeting Laws defining Advisory Committees as governing bodies.
 - Oregon Public Meeting Laws defining official meetings.
 - Whistleblower laws in the State of Oregon and the protections they provide.
- Linda Sandberg makes statement that the advisory committee as a whole are not familiar enough with Oregon public meeting laws and we have not been following up to this point.
- At approximately 7:12PM Lance Trantham and Linda Sandberg dismiss themselves from the meeting shortly followed by Sheryl Greiner at 7:15.
- Hunter summarizes his work looking into the district’s finances.
 - Nick states that he believes that this is not the point of the Pickleball advisory committee and although district finances play a role in this, he is overstepping his boundaries and it is not something the rest of the committee is comfortable with.
- Mike fills us in on a meeting with Don Clements regarding Jaquith park being a potential location for a covered and lit facility.
- We discuss the advantages/disadvantages of different options for covered and lit courts (8 courts, 12 courts, etc.) and if and how these questions could be potentially answered in a feasibility study.
- Meeting was adjourned at approximately 7:50.

Pickleball Advisory Committee

Agenda

January 22nd, 2024

7:00PM at the CPRD Administration Office

Attend remotely here:

<https://us02web.zoom.us/j/81917744954>

Meeting ID: 819 1774 4954

Board Members include: Mike Kringlen, Nick Konen, Linda Sandberg, Sheryl Greiner, Lance Trantham,

Julie Peterson is our staff liaison and Gayle Bizeau is our Board liaison.

1. Call meeting to Order
2. Roll call
3. Approval of December Minutes
4. Recap and discuss the December 7th CPRD Board Meeting
5. Discuss goals and strategy of the Pickleball Advisory Committee moving forward
6. Discuss potential schematics of Jaquith park as a location for covered, lit courts
7. Open comment period
8. Adjourn Meeting

The next pickleball advisory committee meeting is scheduled for Monday, February 5th

PUBLIC COMMENT FORM/INTENT TO SPEAK FORM

CHEHALEM PARK AND RECREATION DISTRICT
ADMINISTRATIVE BUILDING
125 S ELLIOTT ROAD
NEWBERG, OR 97132

I wish to provide **VERBAL** testimony regarding the issue discussed at this public meeting.

I wish to provide **WRITTEN** testimony regarding the issues discussed at this public meeting.

AGENDA ITEM/TOPIC District Financials

DATE OF MEETING 25 January 2024

NAME (Please print legibly) Hunter Wylie

~~MAILING ADDRESS~~ COYOTE 8400@GMAIL.COM

~~MAILING ADDRESS (Optional)~~ 21193 French Prairie Rd NE
ST. PAUL, OR 97135

SIGNATURE [Handwritten Signature]

WRITTEN COMMENTS: (CONTINUE ON BACK IF NEEDED)

Written comments may be emailed to kricker@cprdnewberg.org or submitted to the Public Information Office at CPRD Administration Office at 125 S. Elliott Road, Newberg, OR 97132.



PUBLIC COMMENT FORM/INTENT TO SPEAK FORM

CHEHALEM PARK AND RECREATION DISTRICT
ADMINISTRATIVE BUILDING
125 S ELLIOTT ROAD
NEWBERG, OR 97132

I wish to provide **VERBAL** testimony regarding the issue discussed at this public meeting.

I wish to provide **WRITTEN** testimony regarding the issues discussed at this public meeting.

AGENDA ITEM/TOPIC Historical Documents at Rilee Park

DATE OF MEETING 1-25-24

NAME (Please print legibly) Korie Buerkle, Newberg Library Director

MAILING ADDRESS Newberg Public Library, 503 E Hancock St., Newberg

EMAIL ADDRESS (Optional) Korie.buerkle@newbergoregon.gov

SIGNATURE 

WRITTEN COMMENTS: (CONTINUE ON BACK IF NEEDED)

Written comments may be emailed to kicker@cprdnewberg.org or submitted to the Public Information Office at CPRD Administration Office at 125 S. Elliott Road, Newberg, OR 97132.

Please see attached





December 4, 2023

Chehalem Park and Recreation District Board of Directors,

I am writing to you with a proposal involving the historical documents located in the garage and outbuilding at the Bob and Crystal Rilee Park and Farmhouse.

It's my understanding the Crystal Rilee Foundation had hoped to have a Living Farm on the Rilee property and historical documents were compiled for that purpose. The eventual donation and purchase of the Rilee Farm has since moved the property in a different direction with CPRD. I've also heard that the historical items were offered to the Oregon Historical Society, but were declined.

The library would be the perfect location to house the historical documents currently in the garage and outbuilding at the Rilee Farmhouse. The Newberg Public Library houses a historical collection specific to Newberg and the surrounding area. Some of the materials are available for check-out, but most of the materials are for in-library use only and are used for research purposes.

The library would like to house the documents in our Library Annex, a climate-controlled space, and with the help of trained volunteers and staff catalog and make available the historical documents for the public as they are sorted through. For historical relevance we would also like to house the Rilee Foundation Meeting Minutes notebooks as they offer information about the property. While we are interested in the historical documents, books and maps, we are not interested in the clothing, hats, household items, or legal documents housed in the spaces.

Currently the Parrett and Rilee family historical documents are deteriorating in a damp garage space. Some of the documents are damaged beyond repair, but our hope is to keep as many as possible to preserve the history of our area.

Thank you for your consideration,

A handwritten signature in black ink that reads "Korie Jones Buerkle". The signature is written in a cursive, flowing style.

Korie Jones Buerkle

Library Director

503 554 7734

korie.buerkle@newbergoregon.gov

PUBLIC COMMENT FORM/INTENT TO SPEAK FORM

CHEHALEM PARK AND RECREATION DISTRICT
ADMINISTRATIVE BUILDING
125 S ELLIOTT ROAD
NEWBERG, OR 97132

I wish to provide **VERBAL** testimony regarding the issue discussed at this public meeting.

I wish to provide **WRITTEN** testimony regarding the issues discussed at this public meeting.


AGENDA ITEM/TOPIC Chehalem Glenn Golf Course / Committee

DATE OF MEETING 1/25/24

NAME (Please print legibly) Steve Paulson

MAILING ADDRESS 5010 Longest Drive - Newberg

EMAIL ADDRESS (Optional) _____

SIGNATURE 

WRITTEN COMMENTS: (CONTINUE ON BACK IF NEEDED)

Written comments may be emailed to kricke@cprdnewberg.org or submitted to the Public Information Office at CPRD Administration Office at 125 S. Elliott Road, Newberg, OR 97132.

- Why our golf course committee dissolved
- Why we are not reapplying for a position



CHEHALEM PARK AND RECREATION DISTRICT BOARD OF DIRECTORS

POLICY AND GUIDELINES FOR PUBLIC COMMENTS

All meetings of Chehalem Park and Recreation District Board of Directors must be open to the general public, unless specifically exempted by law (ORS 192.620 and 192.630). Regular Board meetings include opportunity for public comments. It is the intent of the Board to allow all citizens to give input on any issue that is addressed by the Board.

GUIDELINES FOR PUBLIC COMMENT MODERATION

- Citizens will be limited to three (3) minutes of time to speak on a single agenda item.
- Citizens must be recognized by the Board President before speaking, at each instance, during the discussion of each issue.
- The public comment period will be held to a limit of 30 minutes total.
- Due to time limitations and the number of citizens wishing to speak during a meeting, the Board President may set time limits for each speaker and/or the number of times that speakers may address the Board on a single agenda item.

TWO OPTIONS TO SUBMIT A REQUEST TO SPEAK TO THE BOARD

1. Sign in at the time of the meeting and check YES to indicate your wish to speak during the public comments period. If you have written materials to submit to the Board, hand them to the Public Information Director. *Note: Digital presentations intended to be projected during the meeting may not be submitted at this time.*
2. In order to be considered in a separate item on the agenda, to submit materials for the meeting packet, and/or to submit digital presentations to be projected during the meeting; complete the attached form and submit it to the Public Information Office at least one week prior to the meeting date at kricker@cprdnewberg.org. *Questions? Call 971.832.4222.*

REMINDER: *Written comments on any topic may be submitted to the Board at any time via email (Visit cprdnewberg.org for Board email addresses) and do not have to coincide with a Board meeting.*



PUBLIC COMMENT FORM/INTENT TO SPEAK FORM

CHEHALEM PARK AND RECREATION DISTRICT
ADMINISTRATIVE BUILDING
125 S ELLIOTT ROAD
NEWBERG, OR 97132

I wish to provide **VERBAL** testimony regarding the issue discussed at this public meeting.
 I wish to provide **WRITTEN** testimony regarding the issues discussed at this public meeting.

AGENDA ITEM/TOPIC Newberg High School Booster Club
DATE OF MEETING 1/25/24 6pm
NAME (Please print legibly) Jen Yahn Newberg Boosters President & Mark Brown NHS Athletic Director
MAILING ADDRESS PO Box 831 Newberg OR 97132
EMAIL ADDRESS (Optional) newberghighboosterclub@gmail.com

SIGNATURE Jen Yahn Digitally signed by Jen Yahn
Date: 2024.01.11 08:59:20 -08'00'

WRITTEN COMMENTS: (CONTINUE ON BACK IF NEEDED)

Written comments may be emailed to kricker@cprdnewberg.org or submitted to the Public Information Office at CPRD Administration Office at 125 S. Elliott Road, Newberg, OR 97132.

Newberg Boosters supports all student based extra-curricular activities and athletics.
Annually we support the students through various fundraising events and activities in the
estimated amount of \$85,000. This year we are budgeted for support of \$91,000 and look
to our community for support of these efforts. We have been made aware of the need for
an updated sound system both in the stadium and in the gym at Newberg High School.
These are expensive but necessary upgrades to continue events like youth sports, assemblies,
community events and graduation. We are looking to partner with CPRD in completion
of this project and request financial support of \$50,000.



TO: BUDGET COMMITTEE
 FROM: DON CLEMENTS, BUDGET OFFICER
 DATE: MARCH 26, 2023
 SUBJECT: BUDGET MEETING APRIL 9, 2024, 6 P.M. ADMINISTRATIVE
 OFFICES AT 125 S. ELLIOT ROAD NEWBERG, OREGON

Attached is the budget for the 2024 – 2025 fiscal year. The budget format is similar to prior years.

Please call Don at 503 537 4165 if you have questions, concerns or desire to tour facilities. If requested a tour will be given of the park district facilities and property on request. The tour will start at the District Office 125 S Elliot Road. Lunch will be provided. If you can't meet until the afternoon, a tour will be given starting at 5 p.m. with dinner included. Please call me if you wish to take a tour.

I will see everyone on Tuesday April 9, 2023 at 6 p.m.. If you cannot make the meeting please give me a call. In case we do not finish April 4th additional days April 10th through 12th have been set aside in case.

Listed are the Budget Committee members:

APPOINTED MEMBERS	APPOINTED THROUGH
Elijah Dickson	2020-23
Andrew Yinger	2020-23
Mike McBride	2023-25
Elizabeth Comfort	2022-24
Jim Talt	2022-24

Please note every one is back and reappointed.

THE ABOVE MEMBERS ARE APPOINTED FOR THREE YEAR TERMS

BOARD MEMBERS	APPOINTED THROUGH
Matt Smith	2023-27
Jason Fields	2023-27
Lisa Rogers	2021-25
Gayle Bizeau	2021-25
Jim McMaster	2021-25

The public will be allowed to have input at the meeting on April 9. In the past we have completed the budget in one meeting and have not had to have additional budget meetings. Please see budget calendar for additional meeting dates if needed.

Stark Street Lawn & Garden West

QUOTE

Portlands Power Equipment Super Stores

14270 SW Galbreath Drive
 Sherwood, OR 97140
 Phone (503) 625-2967 Fax (503) 925-



DATE:
 8-Dec-2023

To: Chehalem Parks-Bryan

From:
 Ryan Sale

Phone:
 Fax:
 Email:

QUANTITY	DESCRIPTION	AMOUNT	EXTENDED
1	Billy Goat DL3700VETR Leaf Dragon with 16" Intake Hose (1730lbs)	\$ 22,750.00	\$ 22,750.00
-1	Bid Assist Non Profit Discount for CPRD	\$ 4,777.50	\$ (4,777.50)
	Billy Goat Leaf Dragon after discount		\$ 17,972.50
			\$ -
			\$ -
			\$ -
		TOTAL	

Please Note: Quotation prices are limited to 30 days from date of issue unless otherwise noted.
 If you have any questions concerning this quote, contact Ryan Sale, 503-625-2967.
ryans@starkstreet.com

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Little Wonder Briggs 35hp Tow Behind Truckloader 8355-04-01

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\$17,999.00

SKU#: 8355-04-01

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59

Little Wonder 8355-04-01 Briggs 35hp Tow Behind Truckloader

Features:

- Briggs & Stratton 35 HP Engine With Electric Start
- Steel Teethed Impeller
- Stack gaskets
- Flexible urethane intake hose
- Metal discharge chute
- Tow-behind Design

MORE INFORMATION

More Information

MPN	8355-04-01
Manufacturer	Little Wonder
Engine Manufacturer	Vanguard
HP/CC	35hp
Fuel Tank Volume	7 gallon
CFM	6950
Intake Hose	16" x 10'
Weight (lbs.)	1155
Warranty	2 years

60

Review *

Submit Review

NEED HELP?

Address

3533 Murfreesboro Pike

Antioch, TN 37013

USA

Email

contact@sleequipment.com

Phone

615-641-7720

61

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Little Wonder Monster Skid/Trailer Mount TruckLoaders

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These debris loaders are a real beast on debris; helping you fit more in your truck. Clear more properties before offloading. Shredding Impeller Design for a MONSTROUS reduction ratio up to 15:1

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- Replaceable steel wear liners
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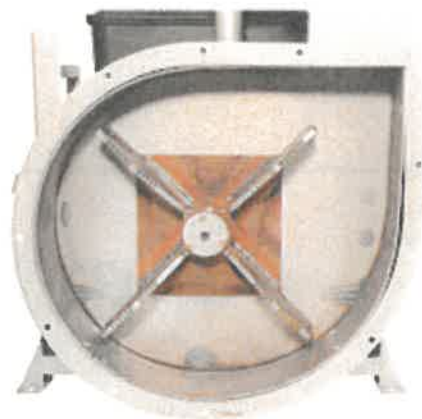
63



All Product Resources

64

18HP Little Wonder Monster TruckLoader



65

18HP TruckLoader Specifications

66

Model No.	CE Model No.
<u>8183-04-01</u> <u>8184-04-01</u>	<u>8183-04-59</u> <u>8184-04-59</u>
Model No.	Engine
<u>8183-04-01</u> <u>8184-04-01</u>	B&S Vanguard
Model No.	Engine Power (HP)
<u>8183-04-01</u> <u>8184-04-01</u>	18
Model No.	Fuel Capacity, gal (l) / Fuel Type
<u>8183-04-01</u> <u>8184-04-01</u>	1.5 (5.7) / Gasoline
Model No.	Emissions Compliance
<u>8183-04-01</u> <u>8184-04-01</u>	EVAP / 49-state
Model No.	Mount
<u>8183-04-01</u> <u>8184-04-01</u>	Skid Mount Swing-Away
Model No.	Hitch Class Requirements (min)

67

29HP Little Wonder Monster TruckLoader

68

29HP TruckLoader Specifications

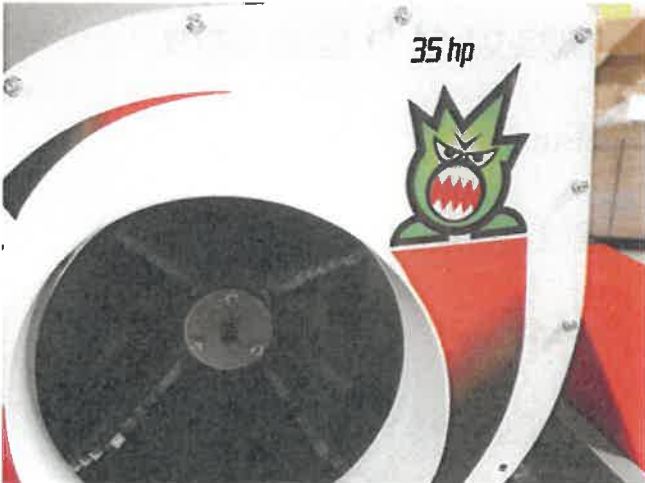


69



Model No.	Engine
<u>8293-04-01</u> <u>8295-04-01</u>	B&S Vanguard
Model No.	Engine Power (HP)
<u>8293-04-01</u> <u>8295-04-01</u>	29
Model No.	Fuel Capacity, gal (l) / Fuel Type
<u>8293-04-01</u> <u>8295-04-01</u>	6 (22.7) / Gasoline
Model No.	Emissions Compliance
<u>8293-04-01</u> <u>8295-04-01</u>	EVAP / 49-state
Model No.	Mount
<u>8293-04-01</u> <u>8295-04-01</u>	Skid Mount Tow Behind
Model No.	Hitch Class Requirements (min)
<u>8293-04-01</u> <u>8295-04-01</u>	Class III
Model No.	Hitch Type

35HP Little Wonder Monster TruckLoader





35HP TruckLoader Specifications

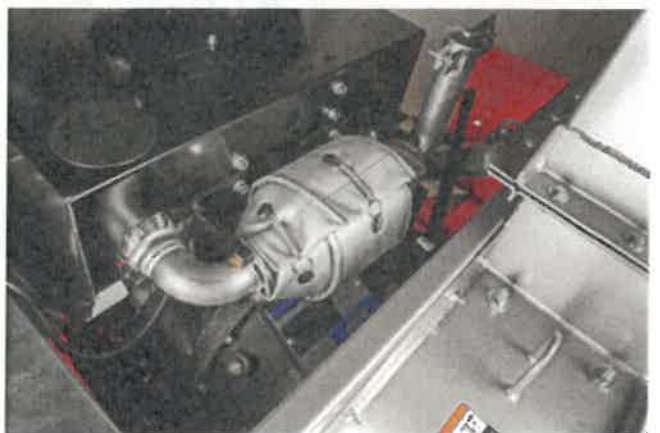
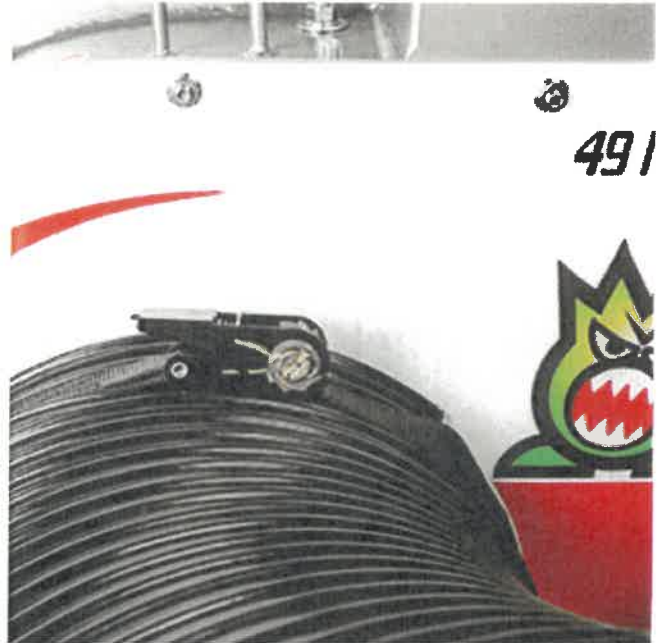


72



Model No.	Engine
<u>8353-04-01</u> <u>8355-04-01</u>	B&S Vanguard
Model No.	Engine Power (HP)
<u>8353-04-01</u> <u>8355-04-01</u>	35
Model No.	Fuel Capacity, gal (l) / Fuel Type
<u>8353-04-01</u> <u>8355-04-01</u>	7 (26.5) / Gasoline
Model No.	Emissions Compliance
<u>8353-04-01</u> <u>8355-04-01</u>	EVAP / 49-state
Model No.	Mount
<u>8353-04-01</u> <u>8355-04-01</u>	Skid Mount Tow Behind
Model No.	Hitch Class Requirements (min)
<u>8353-04-01</u> <u>8355-04-01</u>	Class III
Model No.	Hitch Type

49HP Little Wonder Monster TruckLoader



49HP TruckLoader Specifications

Model No.	Engine
<u>8495-06-01</u>	Kohler Diesel KDI
Model No.	Engine Power (HP)
<u>8495-06-01</u>	49
Model No.	Fuel Capacity, gal (l) / Fuel Type
<u>8495-06-01</u>	22 (83.3) / Diesel (FT4)
Model No.	Emissions Compliance
<u>8495-06-01</u>	Final Tier 4 (FT4)
Model No.	Mount
<u>8495-06-01</u>	Tow Behind
Model No.	Hitch Class Requirements (min)
<u>8495-06-01</u>	Class III
Model No.	Hitch Type

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CHEHALEM PARK AND RECREATION DISTRICT

Committees Roles and Rules

A. The Board will appoint members to District committees during a regular or called Board Meeting. All District committee members are requested to reside in the District. The Board may appoint members to committees who reside outside the District on citizen advisory, ad hoc and task force committees. The Board may, in the exercise of its discretion, remove a member of the public from a District committee prior to the expiration of the term of office by resolution. Committees will be a citizen advisory committee, ad hoc committee, task force or budget committee. Committees must select a Chair, Vice Chair and Secretary; determine their meeting schedule, and rules for operation. Minutes of all meetings must be taken and retained by each committee Secretary and be distributed to each committee member, the Board and Superintendent. All committee meetings are "public meetings" under state law and subject to the requirements thereof. Committees and their members have no authority to represent the District's official position on any matter absent express and explicit Board approval.

B. The Board may create ad hoc advisory committees to assess the needs of the District and recommend long-range goals, practices or priorities, the evaluation of existing program areas or facilities as well as other areas deemed necessary by the Board for such time as needed to accomplish an assigned purpose.

C. The Budget Committee will consist of the Board and five members of the public appointed by the Board, each of whom will serve a three-year term. The Budget Committee will meet at least once a year to consider and approve the District's annual budget. The Budget Committee will provide public oversight of budget preparation, recommend changes to the proposed budget and provide information to the public about District business and operations.

Chehalem Park and Recreation District Committee Rules

ARTICLE 1 – Name and Authorization

1. Name

The name of the District Committees, shall be known as the Chehalem Park and Recreation District Committee, herein after referred to as the “Chehalem Park and Recreation Budget Committee, Chehalem Park and Recreation Golf Course Committee, Chehalem Park and Recreation Trails Committee, Chehalem Park and Recreation Pickle Ball Committee”.

2. Authorization

The Board exists by the authority of the State of Oregon and may be modified or abolished by the enabling Oregon Revised Statute (ORS) 198 and the enabling Oregon Statue 266. The District Committees are appointed by the Board of Directors and may be modified or abolished by the Board of Directors as prescribed by the State Statues.

ARTICLE II – Purpose and Function

1. Purpose

The Committees shall serve as specified in Oregon Revised Statute Chapter 255 and Oregon Revised Statute 266 and the Chehalem Park and Recreation District Board of Directors directions.

2. Function

The function of the Committees shall be as defined by the Board of Directors or state statues. It is the policy of the Board to exercise those powers granted to it, and to carry out those duties assigned to it by law, in such a way as to best meet the needs of the District. The committees are to do the same.

ARTICLE III – Membership

1. Members

The Committees shall be composed of members approved by the Board of Directors and serve at the discretion of the Board. Statutes define the Chehalem Park and Recreation Budget Committee.

2. Eligibility

Members of the Board must live and reside in the boundaries of the Chehalem Park and Recreation District. The Board may appoint members outside of the District except on the Chehalem Park and Recreation Budget Committee.

3. Vacancies

A Member's position shall become vacant when:

1. A member resigns
2. Board removes a member.

ARTICLE IV – Organization

1. Officers

The Committee shall elect from its member a Chairman, Vice Chairman, and a Secretary.

Officers shall be elected for a term of one (1) year at the formation date meeting and take office immediately or the following meeting being elected.

The officers shall perform the duties as prescribed by the Board of Directors or state statutes.

2. Quorum

A majority of the Committee constitutes a quorum of the Committee to hold a meeting or take any action.

3. Voting Rights

Each member will be entitled to one (1) vote. Members shall abstain from a vote when there is a valid conflict of interest addressed to the Committee as outlined in the Oregon Revised Statutes.

ARTICLE V – Officer and Duties

1. Chairman.

The Chairman shall appoint all sub committees, standing and special. The Chairman may appoint the chair of these committees. The Chehalem Park and Recreation District Board of Directors must approve all Sub Committees.

It is the Chairman’s responsibility to ensure compliance with the rules.

The Chairman shall immediately, upon receipt of a resignation or when advised of a vacancy, notify the Board.

2. Vice Chairman

The Vice – Chairman shall perform the duties in the absence of the Chairman.

3. Secretary

The Secretary shall take all minutes and agenda and submit the minutes and agenda to the District’s Public Information Director, which will be in Board regular meeting material.

ARTICLE VI – Committee Operations

1. The Committee shall have no authority other than as stipulated by the Board of Directors or state statues.

2 The Committee will meet routinely based upon an adopted meeting schedule at the Administrative office of the Chehalem Park and Recreation District. The meeting will be on remote access.

3. The Committee may hold meetings at various sites but must be announced at routinely scheduled meeting and listed in the meeting minutes.

CHEHALEM PARK AND RECREATION DISTRICT COMMITTEE POLICIES

DRAFT

Committee Rules

Article VII

Committee Membership

- A. Ad-hoc committee membership shall last a period of no more than 2 years from Board appointment.
 - a. This term does not apply to the term of the Budget Committee.
- B. All applications should include fully adopted Committee Rules, and signed agreement to the rules shall be part of the committee member application.

Committee Member Conduct

A. If a Committee member is representing the District and appears before another governmental agency or organization to give a statement on an issue relevant to the District, that member must state:

(1) Whether the statement reflects personal opinion or is the official position of the District; and whether the statement is supported by the Board.

If the Committee member is representing the District, he or she must support and advocate for the official District position on the issue.

B. Without prior approval of the Board, no member may interfere or engage in District operations. This includes District programs, maintenance, administration, enforcement of facility and park rules, planning, training or other day-to-day operations and responsibilities of the Superintendent.

Should the Board ask a committee member to become involved in District operations, the Board must clearly state in writing that Committee member's operational duties/functions. Said duties/functions must be agreed to by the President and Superintendent prior to the Committee member beginning the assignment.

Censure or Removal

A. The Board may make and enforce its own rules relative to the conduct of both its meetings and that of Committee members.

B. If a Committee member violates a substantive provision of the District's Compiled Policies or state law, the Board may take action against the Committee member in order to protect Board and District integrity by issuance of a public censure to the committee member and/or remove them from the committee per Article III.

Committee Member Discussions and Decorum

A. Committee members will conduct themselves in ways that do not bring discredit to the District, that promote nondiscriminatory delivery of District provided services to the public, in addition to keeping informed about matters coming before the Board and abiding by Board decisions, regardless of the member's vote on the particular matter.

B. Committee members will assist the Committee Chairman in preserving order and decorum during Committee meetings and should not delay or interrupt the proceedings or fail to comply with a ruling of the Committee Chairman or a Board rule. When addressing staff or members of the public, members should confine themselves to questions on issues under discussion and not engage in personal attacks or impugn the motives of any speaker, or of a decision of the District or the Board of Directors.

C. The following "Ground Rules" will be observed in order to maintain order and decorum during committee discussions:

1. Committee members will gather necessary information and ask questions of District staff before meetings.
2. Committee members will be given an opportunity to speak at least once on any pending motion or agenda item, and will speak for themselves, not for other Committee or Board members.
3. Committee members will not speak on behalf of the Board or District unless authorized by a vote of the Board to do so.
4. During public meetings, Committee members should generally not attempt to edit or revise prepared documents. Amendments to proposed resolutions or other documents may be appropriate.
5. Committee members will be open, direct and candid in the Committee forum. Members should be succinct in stating their views and focus on a single issue or topic at any one time.
6. Committee members should focus on District issues and avoid becoming involved with non-District issues not relevant to the topic of discussion.

7. The Committee Chair will recognize members wishing to speak in the order of their request(s). The Committee Chair will provide the first member with an opportunity to speak before recognizing another member. Board members will not interrupt another member who has the floor.

8. Committee members should keep discussions moving and call for a “process check” if the Committee becomes bogged down in discussions.

9. The Committee Chair may establish time limits on discussions and members will adhere to established time limits.

10. Committee members will refrain from criticizing or berating each other, staff or other persons.

11. If a Committee member wishes to discuss a major policy issue, it should be scheduled for a future agenda rather than being discussed or considered at the current meeting.

Robert’s Rules of Order Revised

A. Robert’s Rules of Order Revised will be used as the guideline for conduct of Board meetings except where these rules provide otherwise. Rules may be adopted or amended at any meeting. The order of business may be suspended at any meeting by Committee vote.

Motions

A. All Committee members have the right to make motions, discuss questions and vote on any issue before the Committee. Committee members’ motions will be clearly and concisely stated. The Committee Chair will state the names of the members making the motion and the second. The motion maker, Chair or Clerk should repeat the motion prior to a Board vote. Most motions die without a second. Motions for nomination, withdrawal of a motion, agenda order, roll call vote or point of order do not require a second. A motion on which a second is not made but where discussion begins is deemed seconded by the members beginning the discussion.

Discussion of a motion is open to all Committee members wishing to address it. A member must be recognized by the Committee Chair prior to speaking on the motion.

The Committee Chair may ask for a voice vote on all final decisions although the preferred approach is a roll call vote on all final decisions. All members are expected to vote on each motion unless legally disqualified. A member unable to vote must state the basis for any conflict of interest or other disqualification. The

Clerk will maintain a record of the vote. At the conclusion of any vote, the Committee Chair will announce the results. Board member wishing to explain their votes should do so succinctly.

B. A motion may be withdrawn by the motion maker at any time without the consent of the Committee.

C. A motion receiving a tie vote fails.

D. A motion to table is not debatable and precludes any amendment or further debate. If the motion prevails, the item may be taken from the table only by adding it to a future agenda for continued discussion.

E. A motion to postpone to a date certain is debatable and amendable. A motion to postpone indefinitely is a motion to reject without a direct vote and is debatable and not amendable.

F. A motion calling for the question ends debate on the item and is not debatable. A second is required for this motion. Before a Committee member calls for the question, each member wishing to speak on the item should have one opportunity to speak. When the question is call, the Committee Chair will inquire whether any member objects; if objection is raised, the matter will be put to a vote and if it does not receive a majority vote, it fails. Debate may continue if the motion fails.

G. A motion to amend may be made to a prior motion that has been seconded but not voted on. Amendments will be voted on first before the main motion is amended (or not amended). Motions to adjourn, agenda order, table, point of order, take from table, and reconsider may not be amended.

H. When a motion has been decided, any Committee member who voted with the majority may move for reconsideration. A motion for reconsideration may only be made at the meeting at which the motion on the ordinance, resolution, order or other decision was approved.

Adjournment

A. Upon motion and majority vote of the Committee members present, any meeting of the Committee may be continued or adjourned from day to day or for more than one day. No adjournment may be for a period longer than until the next regular meeting.

B. Upon the request of a Committee member, a short recess may be taken during a Committee meeting.

C. A motion to adjourn will be in order at any time except as follow: When made as an interruption of a member while speaking; or while a vote is being taken.

B. Before adjourning a Committee meeting, the Committee Chair will address the Committee members to inquire as to whether there is further business to come before the Committee. After the responses, if any, the Committee Chair will ask for a motion to adjourn

Communication with Staff

A. The Committee will respect the separation between policymaking (Board function) and administration (Superintendents function) by: 1. Working with the staff as a team in the spirit of mutual respect and support, 2. Except in a Board meeting, not attempting to influence a District employee or the Superintendent concerning personnel matters, purchasing issues, the award of contracts or the selection of consultants, the process of permit applications or granting of licenses or permits.

However, the sharing of ideas on these matters is appropriate, 3. Limiting individual contact with District staff to the Superintendent so as not to influence staff decisions or recommendations, interfere with their work performance, undermine Superintendents authority or prevent the full Board from having the benefit of any information received. The Superintendent has the responsibility to determine the most effective way of responding to these requests, 4. Respecting roles and responsibilities of staff when if expressing criticism in a public meeting or through public electronic (e-mail) messages.

B. All written informational material requested by Committee members will be submitted by staff to the entire Committee with a notation stating who requested the information.

Organizations and Media

A. If a Committee member represents the District before another governmental agency, community organization or the media, the Committee member should first state the Board position.

B. Committee members should obtain permission before representing another members view or position with the media.

Subject: Re: Important: Draft committee rules from Matt Smith
Date: Thursday, December 7, 2023 at 11:46:26 AM Pacific Standard Time
From: Gayle Bizeau
To: Matthew Smith, Jim McMaster, Jason Fields, Lisa Rogers, Kat Ricker, CPRD Board
CC: Don Clements, Casey Creighton, Julie Petersen, Kellan Sasken, Bryan Stewart

This sounds good, but we might add something about needing quorum for committee meetings? At Monday's pickle ball meeting, 3 committee members stormed out at the beginning, and those who were left continued the meeting without them. Seems like there should be some kind of "check" to re-evaluate a committee that has that kind of upheaval before they get back to business as usual.

From: Matthew Smith <msmith@board.cprdnewberg.org>
Sent: Wednesday, December 6, 2023 3:28 PM
To: Jim McMaster <jmcmaster@board.cprdnewberg.org>; Jason Fields <jfields@board.cprdnewberg.org>; Lisa Rogers <lrogers@board.cprdnewberg.org>; Kat Ricker <kricker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
Cc: Don Clements <dclements@cprdnewberg.org>; Casey Creighton <ccreighton@cprdnewberg.org>; Julie Petersen <jpetersen@cprdnewberg.org>; Kellan Sasken <ksasken@cprdnewberg.org>; Bryan Stewart <bstewart@cprdnewberg.org>
Subject: Re: Important: Draft committee rules from Matt Smith

I'm in agreement with your amendment and with all your other points. The month gives time for legal to review and make any necessary edits as well before adoption.

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From: Jim McMaster <jmcmaster@board.cprdnewberg.org>
Sent: Wednesday, December 6, 2023 3:17:40 PM
To: Jason Fields <jfields@board.cprdnewberg.org>; Matthew Smith <msmith@board.cprdnewberg.org>; Lisa Rogers <lrogers@board.cprdnewberg.org>; Kat Ricker <kricker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
Cc: Don Clements <dclements@cprdnewberg.org>; Casey Creighton <ccreighton@cprdnewberg.org>; Julie Petersen <jpetersen@cprdnewberg.org>; Kellan Sasken <ksasken@cprdnewberg.org>; Bryan Stewart <bstewart@cprdnewberg.org>
Subject: Re: Important: Draft committee rules from Matt Smith

Matt, thanks for your work on this. I have a couple of comments.

1. On the draft under organization and media B. Who would they obtain permission from. I would assume that it should say superintendent.

General thoughts:

1. Should we use tomorrow's board meeting as the first reading and then adopt at our January meeting to give time for public review? We can direct the committee to use what has been written with final acceptance in January.
2. Should we pass this by legal? I think it will be fine, but one never knows.
3. Jason mentioned past personnel. I believe there may be a wealth of knowledge for a committee to have someone with past experience. If they are out of line somehow the chair can solve the problem by following the rules we are now discussing.

Subject: Re: Important: Draft committee rules from Matt Smith
Date: Thursday, December 7, 2023 at 12:42:55 PM Pacific Standard Time
From: Matthew Smith
To: Jim McMaster, Gayle Bizeau, Jason Fields, Lisa Rogers, Kat Ricker, CPRD Board
CC: Don Clements, Casey Creighton, Julie Petersen, Kellan Sasken, Bryan Stewart

I wanted to add to your comment Gayle - the committee rules as proposed revert to Roberts Rules for anything not explicitly in the rules. I believe that would mean quorum requirements would be addressed via the Roberts Rules mechanism -

Thank you

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From: Jim McMaster <jmcmaster@board.cprdnewberg.org>
Sent: Thursday, December 7, 2023 12:23:31 PM
To: Matthew Smith <msmith@board.cprdnewberg.org>; Gayle Bizeau <gbizeau@board.cprdnewberg.org>; Jason Fields <jfields@board.cprdnewberg.org>; Lisa Rogers <lrogers@board.cprdnewberg.org>; Kat Ricker <kricker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
Cc: Don Clements <dclements@cprdnewberg.org>; Casey Creighton <ccreighton@cprdnewberg.org>; Julie Petersen <jpetersen@cprdnewberg.org>; Kellan Sasken <ksasken@cprdnewberg.org>; Bryan Stewart <bstewart@cprdnewberg.org>
Subject: Re: Important: Draft committee rules from Matt Smith

Gayle, thanks for attending that meeting. I watched it on-line. You represented the district well with your comments. It was disappointing to see the conflicts that took place. I like to see committees work out there own issues without policy makers stepping in, but in this instance that may not be the case. I am hoping the new guidelines help to solve issues with committees that arise.

Jim

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From: Matthew Smith <msmith@board.cprdnewberg.org>
Sent: Thursday, December 7, 2023 12:11:41 PM
To: Gayle Bizeau <gbizeau@board.cprdnewberg.org>; Jim McMaster <jmcmaster@board.cprdnewberg.org>; Jason Fields <jfields@board.cprdnewberg.org>; Lisa Rogers <lrogers@board.cprdnewberg.org>; Kat Ricker <kricker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
Cc: Don Clements <dclements@cprdnewberg.org>; Casey Creighton <ccreighton@cprdnewberg.org>; Julie Petersen <jpetersen@cprdnewberg.org>; Kellan Sasken <ksasken@cprdnewberg.org>; Bryan Stewart <bstewart@cprdnewberg.org>
Subject: Re: Important: Draft committee rules from Matt Smith

Agreed-

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From: Gayle Bizeau <gbizeau@board.cprdnewberg.org>
Sent: Thursday, December 7, 2023 11:46:22 AM
To: Matthew Smith <msmith@board.cprdnewberg.org>; Jim McMaster <jmcmaster@board.cprdnewberg.org>; Jason Fields <jfields@board.cprdnewberg.org>; Lisa Rogers <lrogers@board.cprdnewberg.org>; Kat Ricker <kricker@cprdnewberg.org>; CPRD Board

89

Subject: Re: Important: Draft committee rules from Matt Smith
Date: Thursday, December 7, 2023 at 12:23:37 PM Pacific Standard Time
From: Jim McMaster
To: Matthew Smith, Gayle Bizeau, Jason Fields, Lisa Rogers, Kat Ricker, CPRD Board
CC: Don Clements, Casey Creighton, Julie Petersen, Kellan Sasken, Bryan Stewart

Gayle, thanks for attending that meeting. I watched it on-line. You represented the district well with your comments. It was disappointing to see the conflicts that took place. I like to see committees work out there own issues without policy makers stepping in, but in this instance that may not be the case. I am hoping the new guidelines help to solve issues with committees that arise.

Jim

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Sent: Thursday, December 7, 2023 12:11:41 PM
To: Gayle Bizeau <gbizeau@board.cprdnewberg.org>; Jim McMaster <jmcmaster@board.cprdnewberg.org>; Jason Fields <jfields@board.cprdnewberg.org>; Lisa Rogers <lrogers@board.cprdnewberg.org>; Kat Ricker <kricker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
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From: Matthew Smith <msmith@board.cprdnewberg.org>
Sent: Wednesday, December 6, 2023 3:28 PM
To: Jim McMaster <jmcmaster@board.cprdnewberg.org>; Jason Fields <jfields@board.cprdnewberg.org>; Lisa Rogers <lrogers@board.cprdnewberg.org>; Kat Ricker <kricker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
Cc: Don Clements <dclements@cprdnewberg.org>; Casey Creighton <ccreighton@cprdnewberg.org>; Julie

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Date: Thursday, December 7, 2023 at 12:11:46 PM Pacific Standard Time
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CC: Don Clements, Casey Creighton, Julie Petersen, Kellan Sasken, Bryan Stewart

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I'm in agreement with your amendment and with all your other points. The month gives time for legal to review and make any necessary edits as well before adoption.

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From: Jim McMaster <jmcmaster@board.cprdnewberg.org>
Sent: Wednesday, December 6, 2023 3:17:40 PM
To: Jason Fields <jfields@board.cprdnewberg.org>; Matthew Smith <msmith@board.cprdnewberg.org>; Lisa Rogers <lrogers@board.cprdnewberg.org>; Kat Ricker <kricke@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
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Subject: Re: Important: Draft committee rules from Matt Smith

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Date: Wednesday, December 6, 2023 at 3:28:30 PM Pacific Standard Time
From: Matthew Smith
To: Jim McMaster, Jason Fields, Lisa Rogers, Kat Ricker, CPRD Board
CC: Don Clements, Casey Creighton, Julie Petersen, Kellan Sasken, Bryan Stewart

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Subject: Re: Important: Draft committee rules from Matt Smith

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1. On the draft under organization and media B. Who would they obtain permission from. I would assume that it should say superintendent.

General thoughts:

1. Should we use tomorrow's board meeting as the first reading and then adopt at our January meeting to give time for public review? We can direct the committee to use what has been written with final acceptance in January.
2. Should we pass this by legal? I think it will be fine, but one never knows.
3. Jason mentioned past personnel. I believe there may be a wealth of knowledge for a committee to have someone with past experience. If they are out of line somehow the chair can solve the problem by following the rules we are now discussing.
4. I do not disagree with Lisa that these rules may be cumbersome, but due to some recent circumstances they may be needed.

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Sent: Wednesday, December 6, 2023 1:27:07 PM
To: Matthew Smith <msmith@board.cprdnewberg.org>; Lisa Rogers <lrogers@board.cprdnewberg.org>; Kat Ricker <kicker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
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Subject: Re: Important: Draft committee rules from Matt Smith

Subject: Re: Important: Draft committee rules from Matt Smith
Date: Wednesday, December 6, 2023 at 3:17:45 PM Pacific Standard Time
From: Jim McMaster
To: Jason Fields, Matthew Smith, Lisa Rogers, Kat Ricker, CPRD Board
CC: Don Clements, Casey Creighton, Julie Petersen, Kellan Sasken, Bryan Stewart

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Subject: Re: Important: Draft committee rules from Matt Smith

Thanks Matt

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From: Matthew Smith <msmith@board.cprdnewberg.org>
Sent: Wednesday, December 6, 2023 1:26:09 PM
To: Lisa Rogers <lrogers@board.cprdnewberg.org>; Jason Fields <jfields@board.cprdnewberg.org>; Kat Ricker <kicker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
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Subject: Re: Important: Draft committee rules from Matt Smith

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Date: Wednesday, December 6, 2023 at 1:27:11 PM Pacific Standard Time
From: Jason Fields
To: Matthew Smith, Lisa Rogers, Kat Ricker, CPRD Board
CC: Don Clements, Casey Creighton, Julie Petersen, Kellan Sasken, Bryan Stewart

Thanks Matt

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To: Lisa Rogers <lrogers@board.cprdnewberg.org>; Jason Fields <jfields@board.cprdnewberg.org>; Kat Ricker <kricker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
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Seems to be that would resolve most issues that have been encountered.

Thank you all.

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From: Lisa Rogers <lrogers@board.cprdnewberg.org>
Sent: Wednesday, December 6, 2023 12:03:53 PM
To: Jason Fields <jfields@board.cprdnewberg.org>; Kat Ricker <kricker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
Cc: Don Clements <dclements@cprdnewberg.org>; Casey Creighton <ccreighton@cprdnewberg.org>; Julie Petersen <jpetersen@cprdnewberg.org>; Kellan Sasken <ksasken@cprdnewberg.org>; Bryan Stewart <bstewart@cprdnewberg.org>
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Matt,

Thank you for putting this together, I appreciate the work you did. I have only two comments about the document:

1. Would it be helpful to include an "Appointment" section?
2. In the past (not now) we have had difficulty finding a sufficient number of volunteers for these committees, do you think these rules will discourage people from volunteering?

From: Jason Fields <jfields@board.cprdnewberg.org>
Sent: Monday, December 4, 2023 3:58 PM
To: Kat Ricker <kicker@cprdnewberg.org>; CPRD Board <board@cprdnewberg.org>
Cc: Don Clements <dclements@cprdnewberg.org>; Casey Creighton <cCreighton@cprdnewberg.org>; Julie Petersen <jpetersen@cprdnewberg.org>; Kellan Sasken <ksasken@cprdnewberg.org>; Bryan Stewart <bstewart@cprdnewberg.org>
Subject: Re: Important: Draft committee rules from Matt Smith

I can see this thanks!

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From: Kat Ricker <kicker@cprdnewberg.org>
Sent: Monday, December 4, 2023 10:32:12 AM
To: CPRD Board <board@cprdnewberg.org>
Cc: Don Clements <dclements@cprdnewberg.org>; Casey Creighton <cCreighton@cprdnewberg.org>; Julie Petersen <jpetersen@cprdnewberg.org>; Kellan Sasken <ksasken@cprdnewberg.org>; Bryan Stewart <bstewart@cprdnewberg.org>
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Thank you.

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Kat Ricker
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Chehalem Park & Recreation District
125 S. Elliott Road
Newberg, OR 97132
971.832.4222 [cprdnewberg](#) | [Instagram](#) | [Facebook](#)

Subject: Re: Important: Draft committee rules from Matt Smith
Date: Wednesday, December 6, 2023 at 1:26:14 PM Pacific Standard Time
From: Matthew Smith
To: Lisa Rogers, Jason Fields, Kat Ricker, CPRD Board
CC: Don Clements, Casey Creighton, Julie Petersen, Kellan Sasken, Bryan Stewart

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Subject: Re: Important: Draft committee rules from Matt Smith
Date: Wednesday, December 6, 2023 at 12:33:20 PM Pacific Standard Time
From: Jason Fields
To: Lisa Rogers, Kat Ricker, CPRD Board
CC: Don Clements, Casey Creighton, Julie Petersen, Kellan Sasken, Bryan Stewart

Guys I think that unless you have been a previous employee of CPRD that you should not be allowed to be on any committees. Quinten has been an employee.

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To: Jason Fields, Kat Ricker, CPRD Board
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160

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971.832.4222 [cprdnewberg](#) / [Instagram](#) / [Facebook](#)

101

Subject: Legislative Alert: Recreational Immunity

Date: Thursday, January 4, 2024 at 4:24:55 PM Pacific Standard Time

From: director@orpa.org

To: Kat Ricker



A Call to Action!

We need your help. Please follow the instructions at the bottom of this email to support a legislative fix that protects parks and recreation agencies.

A recent court decision has led to closure of some Oregon parks and recreation properties, insurers urging closures due to liability, and all Oregonians at risk of losing access to trails statewide. In order to make sure citizens can enjoy trails and parks this year, we need an immediate solution to this problem. We must adjust Oregon's long standing recreation immunity statute to assure the legislature's policy goal in ORS 105.676 is realized.

ORS 105.676: The Legislative Assembly hereby declares it is public policy of the State of Oregon to encourage owners of land to make their land available to the public for recreational purposes, for gardening, for woodcutting and for the harvest of special forest products by limited their liability toward persons entering thereon for such purposes and by protecting their interests in their land from extinguishment of any such interests or the acquisition by the public of any right to use or continue the use of such land for recreational purposes, gardening, woodcutting or the harvest of special forest products.

The Court decision:

- Plaintiff sustained injuries when she slipped and fell on land owned by the City of Newport.
- Specifically, she fell on a wooden bridge that is part of the city's "Ocean to Bay Trail" while walking her dog to the beach to engage in recreation there.
- The initial court dismissed her personal injury claim against the city after the trial court granted summary judgement in favor of the city on its recreational immunity defense.
- **But two issues arose in appeal: 1) whether the walk on the trail was recreation, and 2) whether the trail even falls under recreational immunity statute.**
- The plaintiff argued that there are issues of material fact concerning her use of the city's land and a jury could conclude that her purpose was not principally recreational, and that her injuries did not arise out of the recreational use of the city's land, defeating the city's recreational immunity defense.
- Plaintiff also argued that ORS 105.688(1)(c) extends recreational immunity only to unimproved access trails, and because the city improved, designed, and maintained the trail for the purpose of accessing the beach, the city is not entitled to recreational

- immunity.
- The court agreed that issues of material fact exist about plaintiff's use of the trail and that the city was not entitled to prevail on its recreational immunity defense as a matter of law. They also agree that the Ocean to Bay Trail is not an unimproved access trail entitled to immunity under ORS 105.688(1)(c). But whether recreational immunity otherwise applies to the trail as land adjacent to the ocean shore under ORS 105.688(1)(a) depends on plaintiff's purpose in using the land and material issues of fact exist on that question.
 - So, they reversed and remanded back to lower court to decide case.

Legislative Solution:

- Assure that accessing trails is in itself recreation and expand the list of recreational activities to include walking on a trail.
- Clarify that improved trails have same immunity.
- Address now or later question intent of the user.

Help us keep trails open to the public by supporting this needed clarification of legislative intent.

A Call to Action!

Please submit a letter to your [legislator](#) to support a fix to recreational immunity.

[Letter Template](#)

[One Pager Attachment](#)

This email has been sent to an address that is signed up to receive emails about:

General Correspondence

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Chehalem Park and Recreation District
125 S. Elliott Road
Newberg, Oregon 97132

Congresswoman Andrea Salinas
Salem District Office
530 Center Street NE #415
Salem, OR 97301

January 25, 2024

Dear Representative Salinas:

You have likely heard by now about a court ruling that has many parks and recreation providers concerned. There has been a direct hit on the recreational immunity the state has provided for opening of lands to the public free of charge. Many insurers for local government entities are saying we should close trails and some are doing so. I attach a one-page document that describes the problem and the solution.

Chehalem Park and Recreation District is not planning to close any trails but would like to see some security provided for us moving forward. Senator Prozanski and his Judiciary Committee staff have been working with us on bill language for 2024 that we hope will clarify the legislative intent of the law and make future cases clearer. We would appreciate any positive words for moving this issue forward that you could provide to Senator Prozanski and legislative leadership.

Thank you for your public service.

Sincerely,

Matthew Smith, Board President

Don Clements, Superintendent



A recent court decision has led to closure of some Oregon parks and recreation properties, insurers urging closures due to liability, and all Oregonians at risk of losing access to trails statewide. In order to make sure citizens can enjoy trails and parks this year, we need an immediate solution to this problem. We must adjust Oregon's long standing recreational immunity statute to assure the legislature's policy goal in ORS 105.676 is realized.

ORS 105.676: The Legislative Assembly hereby declares it is the public policy of the State of Oregon to encourage owners of land to make their land available to the public for recreational purposes, for gardening, for woodcutting and for the harvest of special forest products by limiting their liability toward persons entering thereon for such purposes and by protecting their interests in their land from the extinguishment of any such interest or the acquisition by the public of any right to use or continue the use of such land for recreational purposes, gardening, woodcutting or the harvest of special forest products.

The Court decision:

- Plaintiff sustained injuries when she slipped and fell on land owned by the City of Newport.
- Specifically, she fell on a wooden bridge that is a part of the city's "Ocean to Bay Trail" while walking her dog to the beach to engage in recreation there.
- The initial court dismissed her personal injury claim against the city after the trial court granted summary judgment in favor of the city on its recreational immunity defense.
- **But two issues arose in appeal: 1) whether the walk on the trail was recreation, and 2) whether the trail even falls under recreational immunity statute.**
- The plaintiff argued that there are issues of material fact concerning her use of the city's land and a jury could conclude that her purpose was not principally recreational, and that her injuries did not arise out of the recreational use of the city's land, defeating the city's recreational immunity defense.
- Plaintiff also argued that ORS 105.688(1)(c) extends recreational immunity only to unimproved access trails, and because the city improved, designed, and maintained the trail for the purpose of accessing the beach, the city is not entitled to recreational immunity.
- The court agreed that issues of material fact exist about plaintiff's use of the trail and that the city was not entitled to prevail on its recreational immunity defense as a matter of law. They also agree that the Ocean to Bay Trail is not an unimproved access trail entitled to immunity under ORS 105.688(1)(c). But whether recreational immunity otherwise applies to the trail as land adjacent to the ocean shore under ORS 105.688(1)(a) depends on plaintiff's purpose in using the land and material issues of fact exist on that question.
- So, they reversed and remanded back to lower court to decide case.

Legislative Solution:

- Assure that accessing trails is in itself recreation and expand the list of recreational activities to include walking on a trail.
- Clarify that improved trails have same immunity.

Help us keep trails open to the public by supporting this needed clarification of legislative intent.



Chehalem Park and Recreation District
125 S. Elliott Road
Newberg, Oregon 97132

House District 23 - Representative Anna Scharf
900 Court St. NE, H-387
Salem OR 97301

January 25, 2024

Dear Representative Scharf:

You have likely heard by now about a court ruling that has many parks and recreation providers concerned. There has been a direct hit on the recreational immunity the state has provided for opening of lands to the public free of charge. Many insurers for local government entities are saying we should close trails and some are doing so. I attach a one-page document that describes the problem and the solution.

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Thank you for your public service.

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Matthew Smith, Board President

Don Clements, Superintendent



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Chehalem Park and Recreation District
125 S. Elliott Road
Newberg, Oregon 97132

Senator Jeff Merkley
500 Liberty Street SE, Suite 320
Salem, OR 97301

January 25, 2024

Dear Senator Merkley:

You have likely heard by now about a court ruling that has many parks and recreation providers concerned. There has been a direct hit on the recreational immunity the state has provided for opening of lands to the public free of charge. Many insurers for local government entities are saying we should close trails and some are doing so. I attach a one-page document that describes the problem and the solution.

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Thank you for your public service.

Sincerely,

Matthew Smith, Board President

Don Clements, Superintendent



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Chehalem Park and Recreation District
125 S. Elliott Road
Newberg, Oregon 97132

Senator Ron Wyden
707 13th St., Suite 285
Salem, OR 97301

January 25, 2024

Dear Senator Wyden:

You have likely heard by now about a court ruling that has many parks and recreation providers concerned. There has been a direct hit on the recreational immunity the state has provided for opening of lands to the public free of charge. Many insurers for local government entities are saying we should close trails and some are doing so. I attach a one-page document that describes the problem and the solution.

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Thank you for your public service.

Sincerely,

Matthew Smith, Board President

Don Clements, Superintendent



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Chehalem Park and Recreation District
125 S. Elliott Road
Newberg, Oregon 97132

Senator Brian Boquist
900 Court St. NE, S-311
Salem, Oregon 97301

January 25, 2024

Dear Senator Boquist:

You have likely heard by now about a court ruling that has many parks and recreation providers concerned. There has been a direct hit on the recreational immunity the state has provided for opening of lands to the public free of charge. Many insurers for local government entities are saying we should close trails and some are doing so. I attach a one-page document that describes the problem and the solution.

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Don Clements, Superintendent



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Help us keep trails open to the public by supporting this needed clarification of legislative intent.

Subject: CHTAC Recommended Board Action: Recreational Immunity Letter
Date: Tuesday, January 16, 2024 at 11:50:18 AM Pacific Standard Time
From: Matt Dolphin
To: Kat Ricker
CC: Comus, Quentin Scott
Attachments: BoardAction-Reclmmunity.pdf

Hi Kat,

At our January meeting, the CHTAC approved a recommendation that the CPRD Board send a recreational immunity letter to a list of legislative and community contacts. We respectfully request that the attached item be included separately in the "Action Items" section of the upcoming January 25, 2024 board meeting agenda so that our recommended motion is properly noticed to the public and the board has an opportunity to discuss and take action if they desire to do so.

Thanks,

Matt Dolphin
<http://mattdolphin.com>
503-332-2711

Request for Board Action: Approve Recreational Immunity Letter

TO: CPRD Board of Directors

FROM: Chehalem Heritage Trails Advisory Committee (CHTAC)

DATE: January 16, 2024

AGENDA DATE REQUESTED: January 25, 2024

ORDER ON AGENDA: Action Items

TYPE OF ACTION REQUESTED: Motion

AGENDA TOPIC: Approval of Recreational Immunity Letter to Legislative & Community Contacts

SUMMARY

The Chehalem Heritage Trails Advisory Committee (CHTAC) is seeking the board's consideration and approval of the attached recreational immunity letter and authorization for CPRD staff to send the letter to the attached list of contacts on behalf of the CPRD Board of Directors. The purpose of the letter is encouraging advocacy and legislative action to restore recreational immunity and thus protect public access to outdoor recreation within the district and throughout the state.

BACKGROUND

1. Every state in the US, including Oregon, has "recreational immunity" law providing liability protection to landowners who open land to the public for recreation without a fee.
2. A 2023 court case (Fields v. City of Newport, Oregon) weakened the protection of Oregon's recreational immunity law [ORS 105.682].
3. As a result, some insurance providers are recommending the closure of trails, parks, and other public spaces.
4. A legislative remedy is needed to restore property owners' liability protection and ensure that the public has continued access to outdoor recreation.
5. Other cities, park and recreation districts, and outdoor recreation organizations throughout the state are standing together by sending similar letters to encourage legislative action.
6. The draft recreational immunity letter, if approved, would send a powerful message to our state legislators and other public officials that advocacy and legislative action is urgently needed to restore recreational immunity laws and protect public access to outdoor recreation.

FISCAL IMPACT

No direct fiscal impact; although positive legislative action will likely help to limit increased liability insurance costs and potential future litigation.

RECOMMENDED ACTION

The CHTAC respectfully requests that board members vote in favor of the following actions:

1. Approval of the attached draft recreational immunity letter.
2. Authorization for the superintendent or designee to send the letter to the attached list of suggested contacts on behalf of the CPRD Board of Directors.

SUGGESTED MOTION

“I move to approve the attached recreational immunity letter and authorize the superintendent or their designee to send it to the attached list of contacts on behalf of the CPRD Board of Directors.”

ATTACHMENTS

1. Draft Recreational Immunity Letter (page 3)
2. Suggested Recreational Immunity Contacts (page 4)

1. Draft Recreational Immunity Letter

Dear [NAME],

As you may know, in Fall 2023, the Oregon Appeals Court in *Fields v. City of Newport* eroded the protection of Recreational Immunity. Recreational immunity is a critical legal protection for public entities, designed to promote the opening of land for recreational use by the public. This concept allows public entities to let the public use their land—such as parks, trails, pathways, green spaces, forest spaces, and more—for recreational purposes while limiting excessive liability.

Recreational immunity serves as the fundamental safeguard encouraging the use of recreational and public spaces. It promotes the opening of properties to public use, fostering access to outdoor activities, trails, natural spaces, and opportunities that otherwise would be inaccessible. This immunity is critical to promoting the thriving outdoor recreation culture of Chehalem Park and Recreation District, Yamhill County, and all of Oregon, something that Oregon is particularly known for, drawing tourism, national and international recognition, and is a core value here in the Pacific Northwest.

Recreational immunity is not about absolving responsibility, but about encouraging preservation of, and increasing access to, recreational spaces. Its presence is crucial to fostering a culture of outdoor engagement, benefiting communities and individuals alike.

The Chehalem Park and Recreation District asks for you to stand up and protect the preservation of recreational immunity to safeguard our access to outdoor spaces and support the culture of outdoor recreation we value so highly here in Oregon. We ask that you similarly advocate for this with our elected officials, asking them to work to bring forward legislation that would restore the full scope of recreational immunity for local jurisdictions through legislative action.

Sincerely, Chehalem Park and Recreation District

Director Gayle Bizeau

Director Jason Fields

Director Jim McMaster

Director Lisa Rogers

Director Matt Smith

2. Suggested Recreational Immunity Contacts

Newberg City Council - 414 E. First Street, Newberg, OR 97132

Dundee City Council - PO Box 220, 620 SW 5th Street, Dundee, OR, 97115

Yamhill County Board of Commissioners - 535 NE Fifth Street, McMinnville, OR 97128

Senator Brian Boquist - Senate District 12 - 900 Court St. NE, S-311, Salem, Oregon 97301

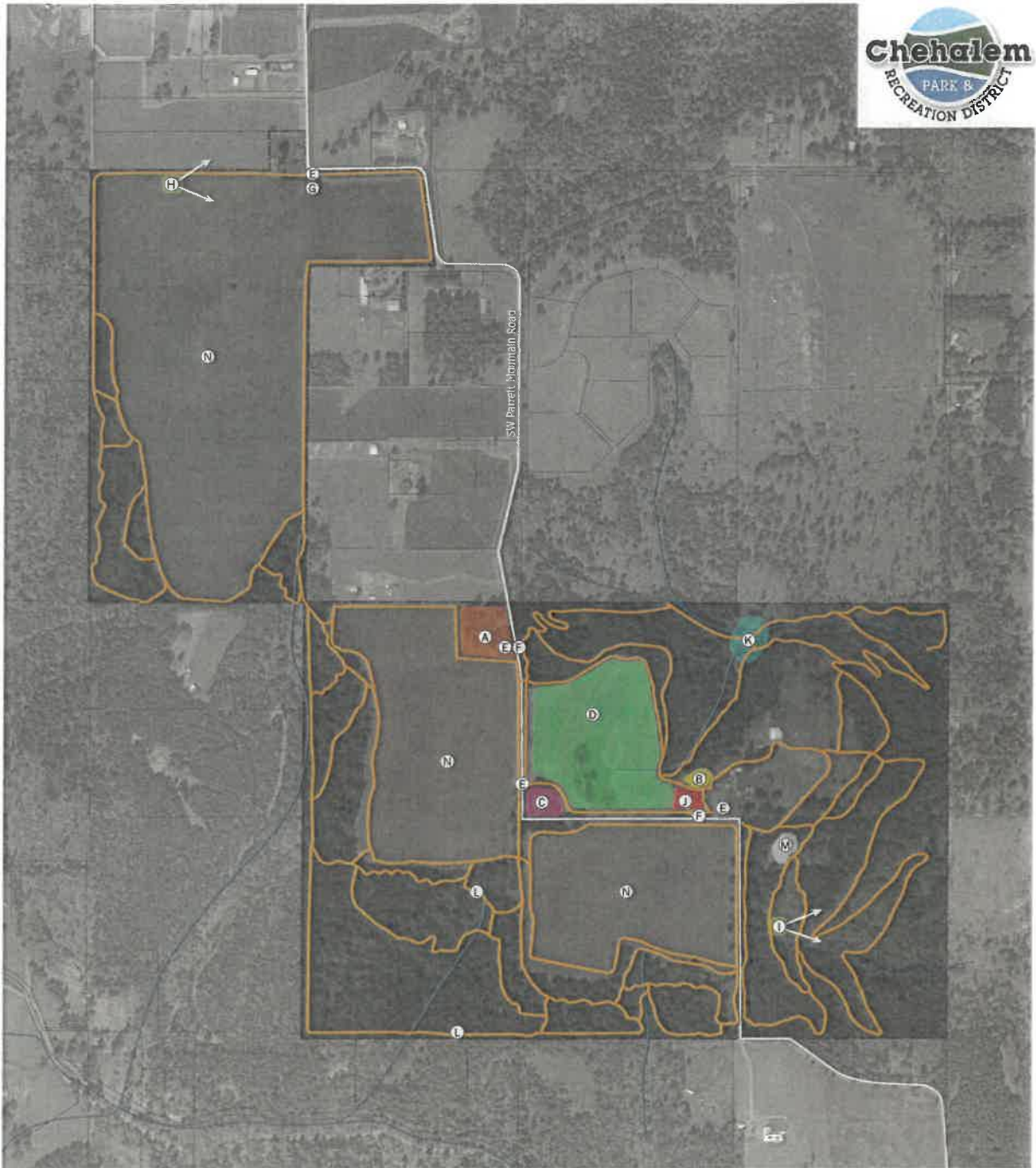
Representative Anna Scharf - House District 23 - 900 Court St. NE, H-387, Salem OR 97301

Senator Aaron Woods - Senate District 13 - 900 Court St. NE, S-425, Salem, Oregon 97301

Representative Courtney Neron - House District 26 - 900 Court St. NE, H-281, Salem OR 97301

Governor Tina Kotek - 900 Court Street, Suite 254 Salem, OR 97301-4047

Chehalem Valley Chamber of Commerce - 112 N. Garfield Street, Suite 103
Newberg, OR 97132



BOB AND CRYSTAL RILEE PARK
Master Plan - Preferred Alternative



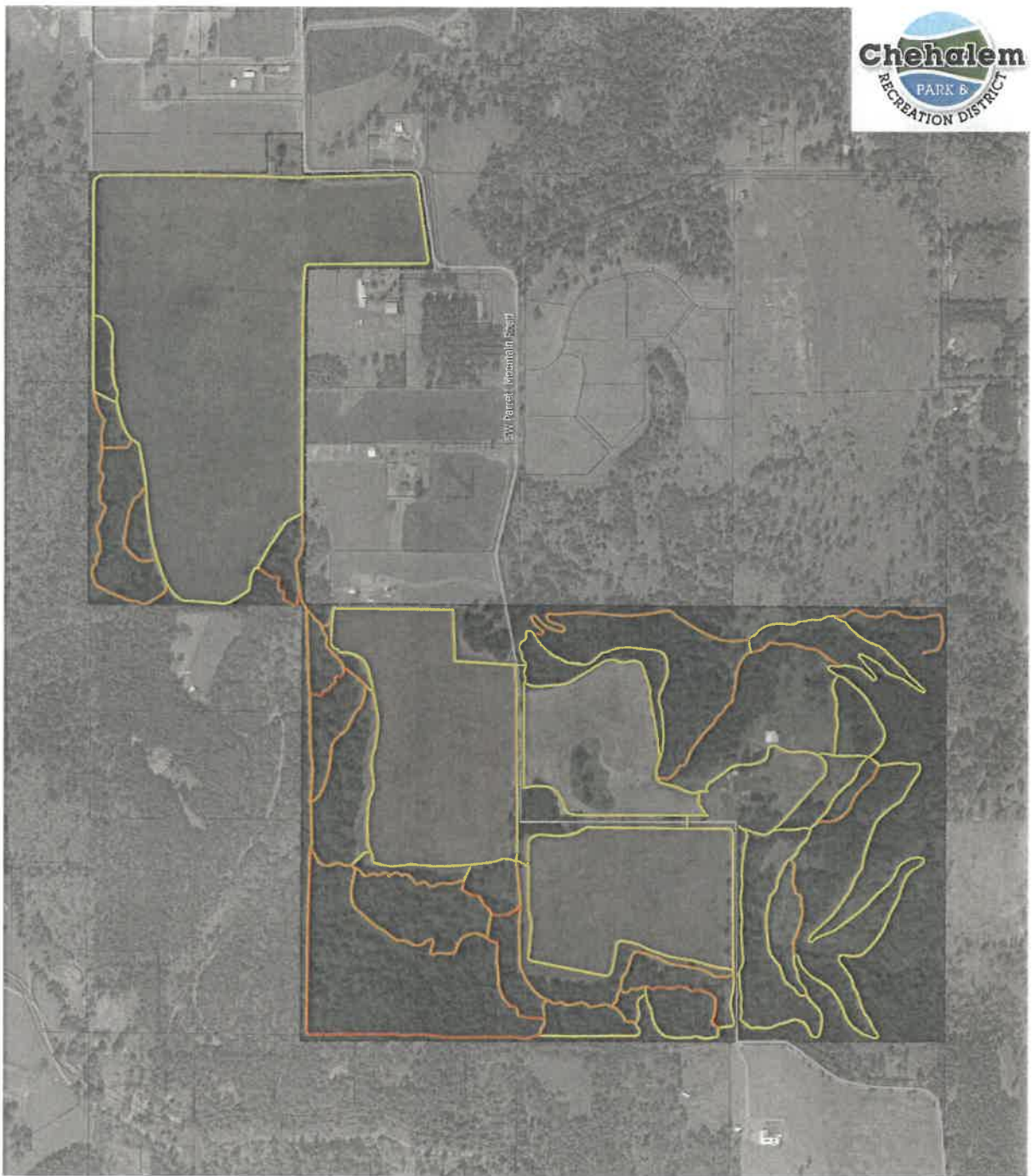
Legend

- Trail: Equestrian and Pedestrian Use
- Creek or Drainage Corridor
- (A)** Equestrian Trailhead Improvements:
 - Expand parking lot
 - Trailhead kiosk with trail map
 - Vault toilet
 - Picnic shelter
 - Mounting blocks and tie rails
 - Manure composting bin
- (B)** Farmhouse Trailhead Improvements:
 - Trailhead kiosk with trail map
 - Picnic shelter
 - Vault Toilet
- (C)** Bob's Corner Trailhead Improvements:
 - Trailhead kiosk with trail map
 - Vault toilet
 - Picnic shelter

- (D)** Convert Fields to Oak Savannah
- (E)** Automated Access Gates at Parking Lots
- (F)** Trail Crossing of Parrett Mountain Road With Signage
- (G)** New Parking Lot and Trailhead
- (H)** Viewpoint Shelter w/ Picnic Table, Views of Mt. St. Helens, Mt. Hood, and Mt. Jefferson
- (I)** Viewpoint Shelter w/ Picnic Table, View of Mt. Hood
- (J)** Nature-Play Playground
- (K)** Picnic shelter and Lawn Area with Restored Wetland and Restored Spring House
- (L)** Realign Trail w/ Switchback to Reduce Grade
- (M)** Fenced Off-Leash Dog Area
- (N)** Fields to Remain in Use for Agriculture Purposes

General Site Improvements

- Park Signage
 - Parking lot entry signs
 - Park rules and hours posted at trailheads
 - Maps at each trailhead
 - Wayfinding signage throughout the park
- Interpretive signage (historical and environmental)
- Trail surfacing improvements
 - 1/4"-0 gravel
 - Wood chips
- Trash receptacles at trailheads
- Dog waste stations at trailheads
- Benches at trailheads and other specific locations
- Fire mitigation plan w/ TVFR (reservoir, tank, etc)



BOB AND CRYSTAL RILEE PARK
Master Plan - Trail Difficulty Designation*

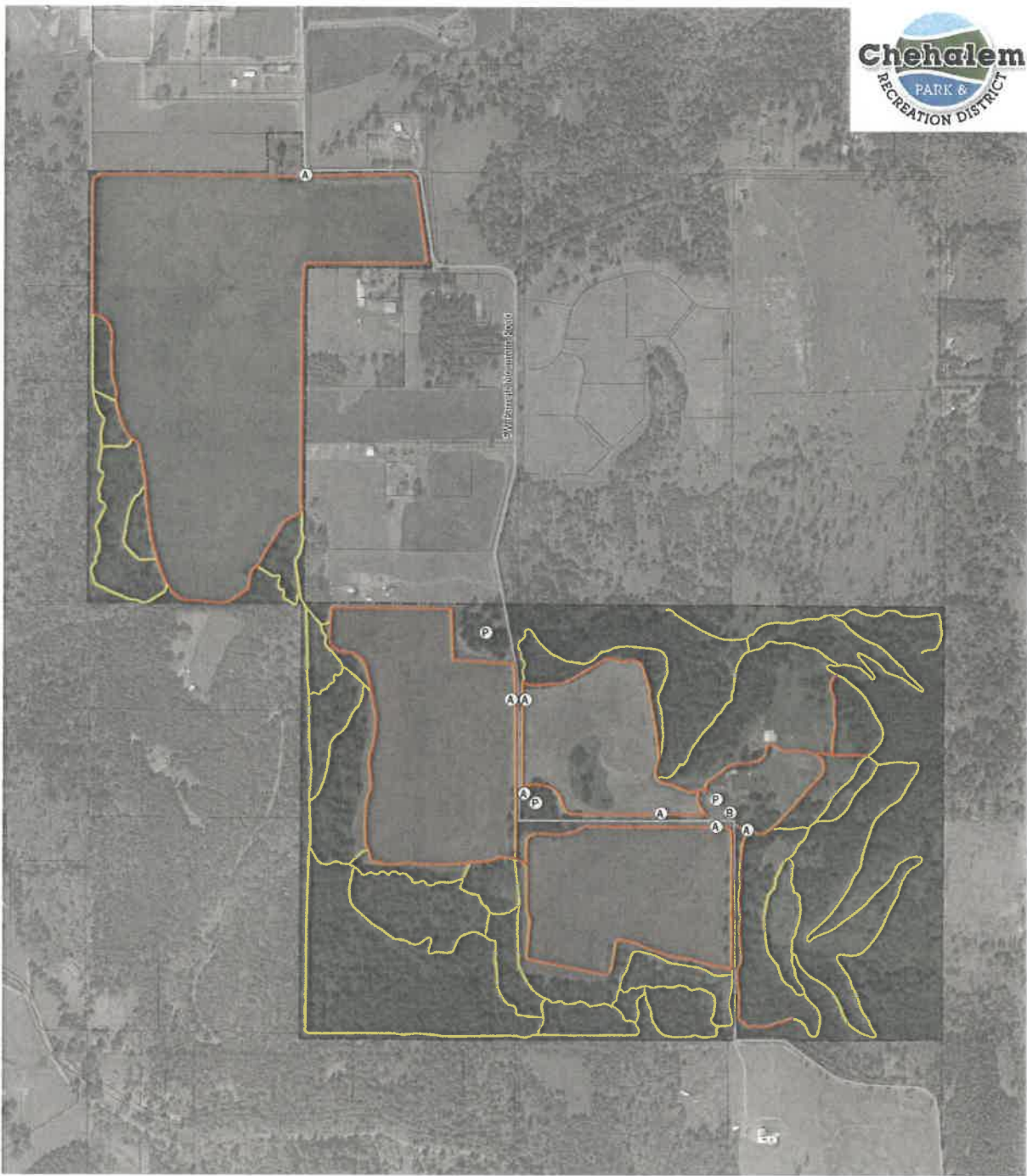


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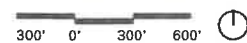
Equestrian Trail Difficulty Ratings

- Easy (Grades up to 15%)
- Moderate (Grades up to 30%)
- Difficult (Grades over 30%)

* = Grades are interpolated using available GIS topography maps, and are for general recommendation purposes only.



FIRE AND EMERGENCY RESPONSE PLAN
 FOR BOB AND CRYSTAL RILEE PARK
 2024

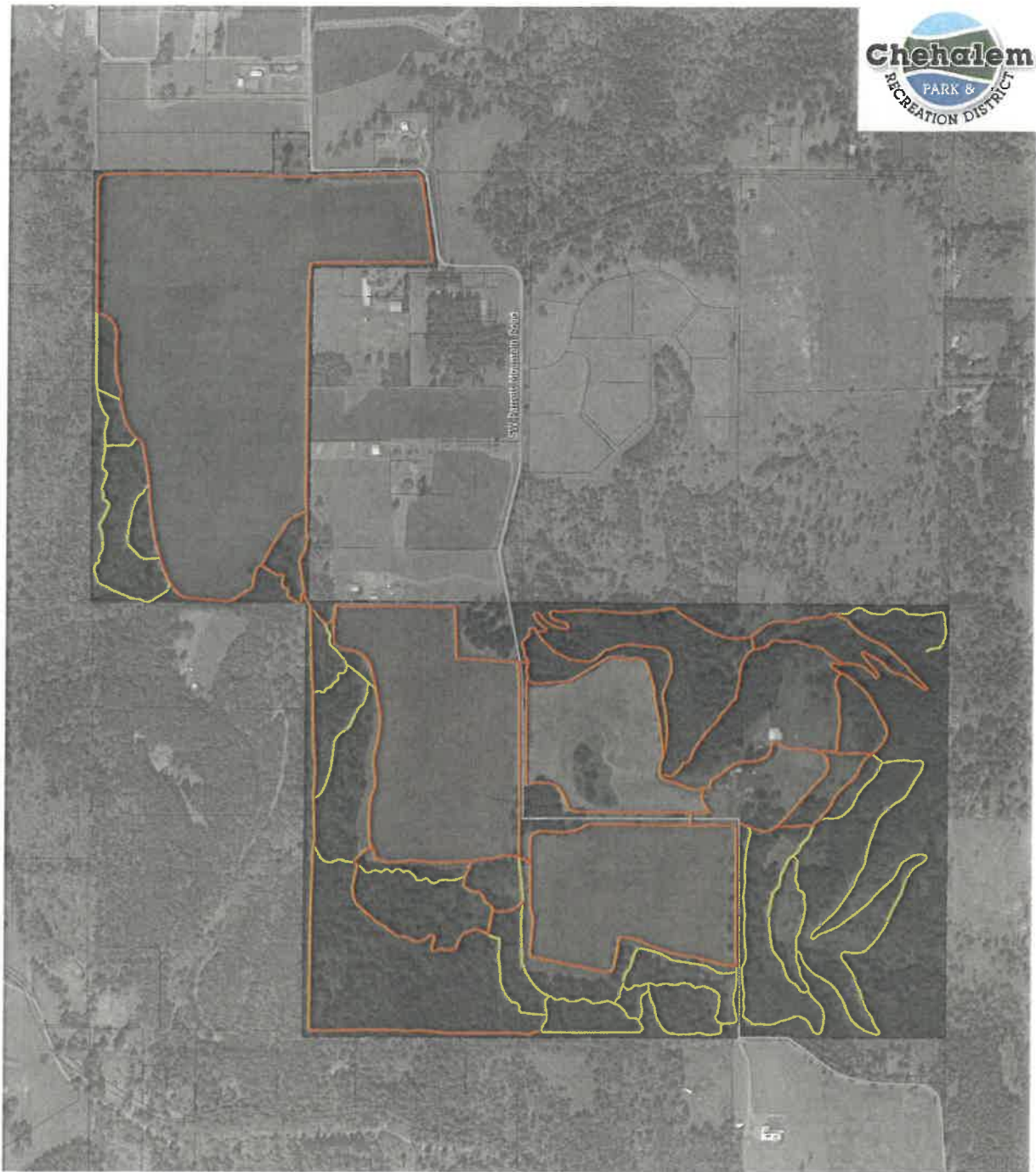


Legend

- ATV Emergency Access
- Fire and Emergency Vehicle Access
- P Gravel Parking Lot
- A Access Gates
- B Lock Box Location

Note:

Some of the ATV emergency access routes may be accessible by larger emergency vehicles depending on specific capabilities of the emergency response vehicles to handle steep grades and narrow trail surfaces.



BOB AND CRYSTAL RILEE PARK
Master Plan - Trail Surfacing



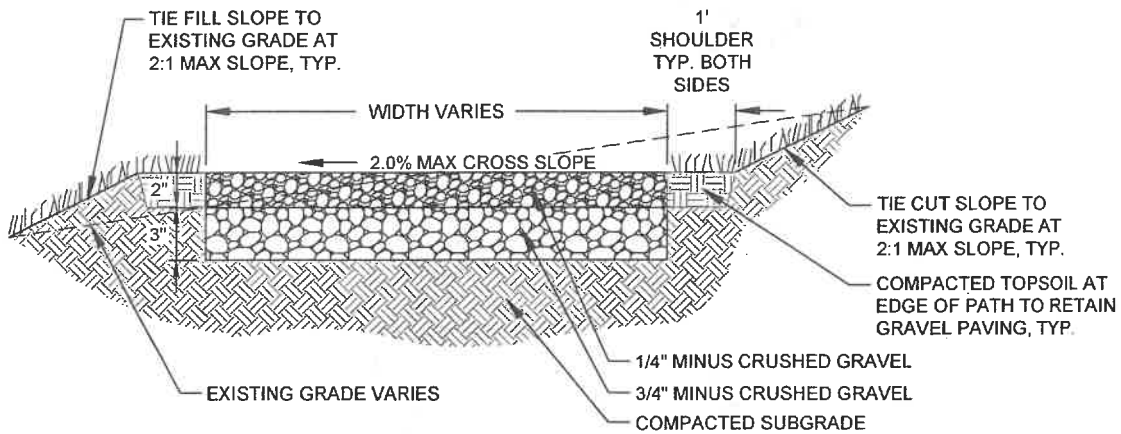
Legend

Trail Surface Types

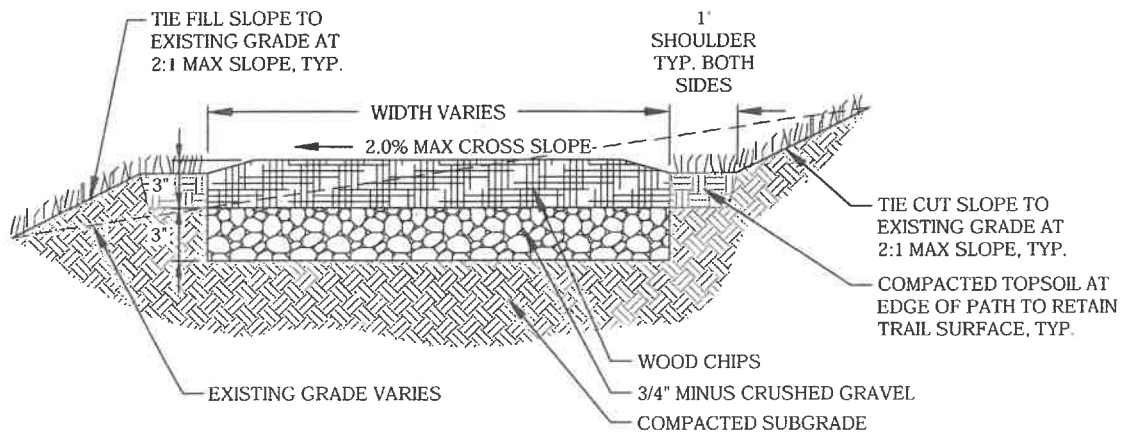
- Wood Chips
- Gravel

Trail Surface Design Standards

Trail surface and clearing standards have been developed with the goal to improve user safety, reduce trail maintenance, and provide year-round trail access. Trail widths vary depending on specific site conditions, site constraints, and access needs. The attached Trail Surface Plan illustrates where trails should be improved per the details below.



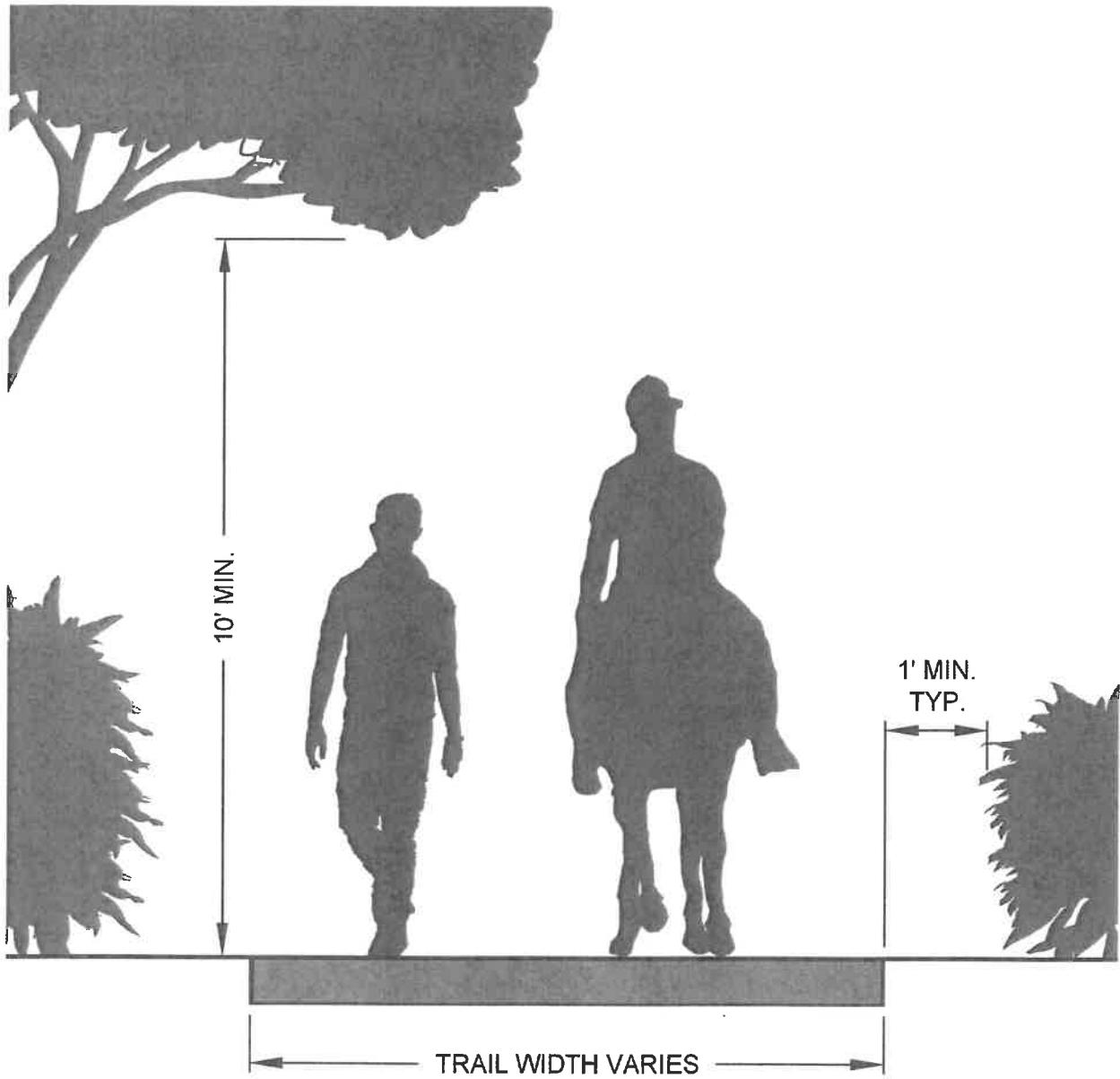
Gravel Trail Detail



Wood Chip Trail Detail

Trail Clearing Standards

Equestrian/Pedestrian Trails: Vegetation surrounding equestrian/pedestrian use trails should be cleared to a 10' head clearance and side clearance of 1' beyond the edge of trail.



SDC RESOLUTION

01-01-24

The Chehalem Park & Recreation District (CPRD) adopted a system development charge and corresponding methodology by resolution in July 1992, which was amended in May 2007, July 2017 and updated in January 2024.

Be it resolved:

1. Effective July 1, 2024, CPRD shall approve the “Current Level of Service” SDC rates as follows - \$9,760.00 for Single family residence, \$8,596.00 for Multi-family residences, \$6,709.00 for Mobile home residence, \$3,657.00 for Accessory dwelling unit.
2. The Board in the past has annually adjusted the Parks and Recreation System Development Charge rates through application of the adjustment factor Change in Seattle Construction Cost Index. This has been done annually by the Superintendent.
3. The Board desires to have the annually adjusted SDC charge presented to the Board of Directors for approval. The Board may not adjust the SDC charge or may do a partial adjustment.

Adopted by the Chehalem Park and Recreation District Board of Directors on January 25, 2024.

President of the Board

Secretary of the Board

Subject: Re: CHTAC - December Meeting Agenda and Meeting Packet

Date: Thursday, December 14, 2023 at 1:52:19 PM Pacific Standard Time

From: Comus, Quentin Scott

To: Allen Holstein, Bob Oleson, Cindy Riggs, Erin Robinson, Kim Lanier, Marty Peters, Matt Dolphin, Michelle Colvin, Pete Siderius

CC: Bryan Stewart, Casey Creighton, Don Clements, Kat Ricker, Jason Fields, Jim McMaster

Good Afternoon, All,

Unfortunately, we did not meet a quorum for last night's meeting and it was canceled. There was a considerable amount of public attendance, so I anticipate there might be some written public comment coming through in the next few weeks, otherwise, we might see another sizable crowd at our January 10 meeting.

Thank you all for your patience, and I hope those of you who let me know you wouldn't be attending are enjoying your absence in warmth and safety 😊 Take care!

Quentin "Q" Comus, '23

Chair, Chehalem Heritage Trails Advisory Committee

Chehalem Park and Recreation District

Email: quentin.comus@osucascades.edu

Cell: 971-264-4309

[Oregon State University-Cascades in Bend, Oregon is located within the traditional homelands of the Wasq'u \(Wasco\) and Tana'nma \(Warm Springs\) people who legally retain customary hunting, fishing and gathering rights to the region, and who have been stewards of this land since time immemorial.](#)

From: Comus, Quentin Scott <quentin.comus@osucascades.edu>

Sent: Saturday, December 9, 2023 9:11 PM

To: Allen Holstein <algran1@frontier.com>; Bob Oleson <boboleson@hotmail.com>; Cindy Riggs <cindy42417@gmail.com>; Erin Robinson <erinrobinson1@comcast.net>; Kim Lanier <ccmint@comcast.net>; Marty Peters <mpeters@vgmhc.org>; Matt Dolphin <matt@mattdolphin.com>; Michelle Colvin <colvinwifey@gmail.com>; Pete Siderius <sideriusp@gmail.com>

Cc: Bryan Stewart <bstewart@cprdnewberg.org>; Casey Creighton <ccreighton@cprdnewberg.org>; Don Clements <dclements@cprdnewberg.org>; Kat Ricker <kricker@cprdnewberg.org>; Jason Fields <jfields@board.cprdnewberg.org>; Jim McMaster <jmcmaster@board.cprdnewberg.org>

Subject: CHTAC - December Meeting Agenda and Meeting Packet

Good Evening,

Please find the agenda and meeting packet for our Wednesday, December 13 meeting.

As a reminder, if you are not able to attend, please notify me as soon as possible.

Additionally, is anyone who is planning to attend willing to take meeting minutes for this month's meeting? If so, please let me know.

126

Chehalem Heritage Trails Advisory Committee

AGENDA

December 13, 2023 | 6 - 7:30 p.m.

Attend either in person on-site at CPRD Admin Office
or remotely via Zoom: <https://us02web.zoom.us/j/89157263898>
Meeting ID: 891 5726 3898

Committee Members:

Michelle Colvin
Quentin Comus (Chair)
Matt Dolphin
Allen Holstein
Kimberly Lanier

Committee Members (Continued):

Bob Oleson
Martin Peters
Cindy Riggs
Erin Robinson (Secretary)
Peter Siderius

Board Liaisons:

Jason Fields
Jim McMaster

CPRD Staff:

Casey Creighton
Kat Ricker
Bryan Stewart

- I. Call to Order
- II. Attendance Roll Call
- III. Approval of September and October Meeting Minutes (Quentin)
 - o See Appendices A and B
- IV. Public Comment Period

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- V. Board of Directors Meeting Report (Quentin)
- VI. Committee Member Comments/Updates (Quentin)
- VII. Community Trails Survey Update (Quentin)
- VIII. Cycling Trails Discussion (Matt)
- IX. Spring/Summer 2024 Trail Work Party Discussion (Matt)
- X. Adjourn

Important Reminders/Notes:

- Wednesday, January 10, 2024: CHTAC Regular Meeting at the CPRD Administrative Office and on Zoom at 6 p.m.

APPENDIX A

Chehalem Heritage Trails Advisory Committee

MINUTES

September 13, 2023 | 6:30 - 8:00 p.m.

Attend either in person on-site at CPRD Admin Office
or remotely via Zoom: <https://us02web.zoom.us/j/89157263898>
Meeting ID: 891 5726 3898

Green attended in person – Blue attended via Zoom – Black not in attendance

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Quentin Comus (Chair)
Matt Dolphin
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- I. Call to Order – Hope Robertson and Neal Anderson are on Zoom Brian Bowman, Dana Kemp, Jim Booker. Richard Cornwell in person
- II. Attendance Roll Call
- III. Approval of August Meeting Minutes (Matt)
 - o See Appendix A
- IV. Public Comment Period

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- V. User Group Engagement Strategies Discussion (Matt)
 - o See Appendix B
 - o Motion: Recommend to the CPRD Board of Directors that the Chehalem Heritage Trails Advisory Committee convene user group-specific town halls to include but not limited equestrians, cyclists, and hikers AND a multiuser focus group facilitated by a third party to explore user group desires and concerns. This feedback will be applicable to the entire Chehalem Heritage Trails network but specifically supplement the work of the Bob and Crystal Rilee Park Master Plan. The Committee shall record, synthesize, and publicly present the feedback to the CPRD Board of Directors by February 2024. Passes unanimously

1. Matt – we have passionate voices in the groups town hall for the separate groups to convene a focus group to
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3. Erin – addition of a river group
4. Jim McMaster – add bike/ped
5. Matt – highschool – cross country teams
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 - a) Matt – our survey will provide input – controversy will exist in all trail use

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- Cindy – final recommendation rests with the board – confirmed
- Allen – would support additional members – but should be targeted and not random
- Marty – there were questions posed about how we would contribute to this committee
- Jim McMaster – bringing more members in – the few do the work of the many
- Matt – we have many committed members and we could add at any time – but we are happy with the current condition

VII. Board of Directors Meeting Report (Matt)

- Matt – Work Session – work on priorities – the board is learning to communicate with each other – working on priorities
 1. Jason Fields– in those meetings it will be information gathering not deciding
- 4 hour board meeting –
- Quentin – trail survey passed and will be going out within the next month?
 1. Democracy in action – of public comment in meetings
 2. Board should be careful about basing decisions on public comment – basing things on research
- Matt – public comment is more of a performance – alerting the board of issues and problems that may exist – collaborative environment to create solution would be the Special District Association of Oregon – Jim McMaster attended and provided information

- Matt – Jim McMaster asked about allTrails and getting things online – getting trails online Matt need help getting things online
- Matt – trail work at Rilee in the next month or 2 – Matt would like to even over the rainy season to ID problems – centralize our tracking of trail issues – we will probably see a motion on this over the next couple of months
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- Matt passes out a flyer about central Oregon
 “share the trail” brochure regarding the best way to share trails – also video shared about how to share the trail – workshops as a possibility between bikes and horses – signage would also be helpful up there

VIII. Adjourn 7:27pm

Important Reminders/Notes:

- Friday, September 15, 2023: CHTAC Community Trails Survey invitation letters mailed, survey opens to closed sample.
- Tuesday, October 10, 2023: CHTAC Community Trails Survey reminder letters mailed.
- Wednesday, October 11, 2023: CHTAC Regular Meeting at the CPRD Administrative Office and on Zoom at 6:30 p.m.
- Tuesday, October 31, 2023: CHTAC Community Trails Survey closes, data analysis begins.

Authored by Erin Robinson, Secretary

APPENDIX B

Chehalem Heritage Trails Advisory Committee

Advisory Committee Notes

October 11, 2023

I. Call to Order

II. Attendance Roll Call

Michelle Colvin

Quentin Comus (chair)

Allen Holstein

Kimberly Lanier

Bob Oleson

Martin Peters

Cindy Riggs

Bryan Stewart (CPRD staff)

Jim McMaster (Board Liaison)

III. Approval of September meeting Minutes

All approved minutes

IV. Public Comment

Ryan Gazer, 10 year resident and active biker at Rylee Park. He is disappointed with board decision. He also wants to be more active and possibly participate on our committee. Brian Boman also present, agrees with Ryan's comment.

V. Board of Director's Meeting Report

The next Board meeting is next Tuesday 10/17. At the 9/28 meeting there were a great turnout. There was the discussion of the stoppage of biking at Rylee Park. I gave my report to the committee. No vote or response to it. Matt adds, it was 1 hr. 35 min when the motion contractionary things were heard.

VI. Master Plan/ Engagement Discussion

Board made a decision counter to our recommendation and public view.

Cindy-What is happening with the Master Plan? Matt- Board didn't vote to cancel Master Plan.

Allen- You made an appeal for them to wait and weren't respected.

Matt- Our committee's job is to listen to the community and try to educate the board. We will see the process through and look into Crystal's wishes on guidelines for the park. My concern is volunteers will not be motivated to help. This decision will have financial and legal repercussions. Quentin- As committee members we could make a presentation to the board, report additional insights and recommendations for policy. A temporary fix was to keep hikers and cyclists separate. The Master Plan is moving forward reversed by excluding bikes. Further discussion on the results from the survey will help with information from the community.

VII. Signage Discussion

Cindy- Signage needs to be specific.

DOG ON LEASH ONLY

SENSITIVE WILDLIFE AREA

It needs to be in large print.

Casey- The whole purpose of the Master Plan is to set security, road crossings, restrooms, facility improvements and repairs or replacements. Down the road there will be more development. There is limited access to water, safety and signage. Master Plan should be completed by January.

VIII. Pickleball Study

The goal is having a certain amount of room for a facility and a good location. We are hoping the board will look at existing trails and mobilize the biking community to work with CPRD. There are both undeveloped and developed properties.

Director Fields mentioned 3 locations

1. 90 acres next to the River. CPRD owns this property.
2. 37 acres Former Dump. It is owned by county. They would need to lease or purchase. Ten years down the road there will be problems.
3. 20 acres Louis Brillis

There is nowhere in Newberg to ride bikes safely as a family.

Quentin makes a motion

Michelle seconded. Motion passes unanimously.

IX. Delay on Trail Work

Matt- We lost significant amount of volunteers. We need more volunteers. \$30 an hour average for a volunteer.

Jim McMaster- Other trails need work. I understand your disappointment but would like to see if we can get the volunteers to use other parks.

Matt- We'll move forward best we can and focus on different parks.

X. Town Hall /Focus Group Update

Quentin-The Board didn't vote or discuss on a facilitator- led user group, multi user group to capture qualitative data management.

Public comment is difficult. It is a mechanism to bring things up collaboration and cooperation has to come from a moderated environment unbiased.

Bring recommendation to the board. Pursue doing it on our own or push again to vote on a formal recommendation to have a professional mediator.

Allen-We need Board buy in otherwise I don't know what's the point.

Matt-Board approved the survey. A lot of things can be done that the board won't approve of. I would wait on that before making a decision going forward. Let's see the quantitative survey work.

XI. Community Trails Survey Update

Survey was approved on August meeting. Random individuals were chosen. We focused on homes within the district.

5000 people were randomly chosen. 4,600 people received their mailer. Since there are 30,000 people in the district, we will get a good sample.

We have 489 responses as of 10/11.

1000-1,500 of a sample, 20% will be airtight for legitimacy. A postcard will go out to remind people of the survey. Thank you Kat and 3rd party mailers.

Report will be accessible in November.

XII. New Equestrian and Cycling Member Discussion

Matt-We are looking for potential committee members with Biking experience, trail and leadership experience outside, 4H/Rotary volunteer group, knowledge of Bob Rylee Park.

The ideal person has all of these qualities. Application would be open. They will be given to the board for approval. 3-4 people need to be added.

We need to look at a quorum with our group to make it formal. It would be an official quorum.

Conflict is o-kay as long as we collaborate. There still is conflict between horses and bikers in our community. We need to be good listeners to find common grounds with everyone. We are here to serve the entire community.

Most equestrian riders seem to live outside the district. Expanding our idea of what a community is makes sense. We are looking for a taxpayer in our district to add to the committee. Quentin makes a motion. Michelle seconded.

XIII.CHATC Purpose, Goals and Past/ Future Projects

Matt- There is confusion with the Board members. We need to refresh the Board's memory. They need our committee's progress and goals to understand more about our committee. They need to know what we are working on. Do we need a motion?

Quentin- No not at this time. It's just information and editing.

XIV. Committee member updates/Comments

Bryan Stewart Our committee is impressive. This is the way committee's should run.

Matt attended an OR Equestrian trail meeting. He also attended Share the Trail workshop. There is great interest from bikers on how to share the trail with horses.

Allen- Was there an equestrian advisory committee?

Jim- There should be member on our committee with equestrian experience. We need to look at the rest of the district. This can't cloud our goals and views. Ewing Young, Schaad Park need to be accessed. In the spring and summer, they need repairing because of water drainage issues.

XV. Adjourn

Chehalem Heritage Trails Advisory Committee

AGENDA

January 10, 2024 | 6 - 7:30 p.m.

Attend either in person on-site at CPRD Admin Office
or remotely via Zoom: <https://us02web.zoom.us/j/89157263898>
Meeting ID: 891 5726 3898

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- o Ryan Geser
- o See Appendix C

- V. Board of Directors Meeting Report (Quentin)
- VI. Committee Member Comments/Updates (Quentin)
- VII. Community Trails Survey Report First Reading and Discussion (Quentin)
 - o See Appendix D
- VIII. Recreation Immunity Letter Discussion (Matt)
 - o Potential Motion: Recommend the CPRD Board of Directors approve and send the CHTAC Recreational Immunity Letter to a list of suggested contacts.
 - o See Appendices E and F
- IX. Cycling Trails Discussion (Matt)
- X. Spring/Summer 2024 Trail Work Party Discussion (Matt)
- XI. Adjourn

Important Reminders/Notes:

- Thursday, January 25, 2024: CPRD Board of Directors Meeting at the CPRD Administrative Office and on Zoom at 6 p.m.
- Wednesday, February 14, 2024: CHTAC Regular Meeting at the CPRD Administrative Office and on Zoom at 6 p.m.

APPENDIX A

Chehalem Heritage Trails Advisory Committee

MINUTES

September 13, 2023 | 6:30 - 8:00 p.m.

Attend either in person on-site at CPRD Admin Office
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Authored by Erin Robinson, Secretary

APPENDIX B

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October 11, 2023

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II. Attendance Roll Call

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Allen Holstein

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XV. Adjourn

APPENDIX C

Public comment for Trail Alliance Meeting 13 Dec 2023

Ryan Geser <ryangeser@yahoo.com>

Tue 12/12/2023 5:46 PM

To: Comus, Quentin Scott <quentin.comus@osucascades.edu>; Matt Dolphin <matt@mattdolphin.com>

 1 attachments (354 KB)

Rilee Park - Open house.png;

You don't often get email from ryangeser@yahoo.com. [Learn why this is important](#)

[This email originated from outside of OSU. Use caution with links and attachments.]

I would like to read this statement for public record made by CPRD in their Open House Presentation from June 2023 for Bob and Crystal Rilee Park. I would like to emphasize the last sentence.

"The mission of Chehalis Park and Recreation District is to connect and enrich our community through parks, recreation, open space, natural resources, and educational opportunities. It is the intention of CPRD to fulfill its mandate to the public in the development of this wonderful property into a robust, enjoyable park which serves the needs and desires of various park users, from hikers and picnickers to equestrians and mountain bicyclists. CPRD also currently leases part of the property to a farmer, continuing the heritage of farming practices on the land. It is important to note that no limitations were placed on CPRD's use of the property as a public park in the terms of the purchase."

(screen shot of slide attached)

Thank you!

Ryan Geser

Crystal Dawn Smith Rilee's Wishes for the Property and CPRD's Acquisition:

Crystal Dawn Smith Rilee was the great granddaughter of Samuel Parrett. It was her wish that the land be held in one unit and not be developed and sold off. The Crystal Dawn Smith Rilee Foundation started managing the property in 2007 upon Crystal Rilee's death. CPRD acquired the property as a combination of legacy donation and outright purchase from the Foundation. The purchase of Parrett Mountain Farm from the Crystal Dawn Smith Rilee Foundation was completed on January 29, 2014.

"This decision to give the land to CPRD was made by the foundation as a positive answer to the best future interests of the community, following the wishes of Crystal Rilee to benefit people and allow them to enjoy the land she'd acquired," said Mary Dugan, vice president of the Foundation. "Crystal wanted people to enjoy the land and the beauty of nature there and was adamantly against any future residential or business development on the property, so she would be very pleased to have it become a park."

The mission of Chehalem Park and Recreation District is to connect and enrich our community through parks, recreation, open space, natural resources, and educational opportunities. It is the intention of CPRD to fulfill its mandate to the public in the development of this wonderful property into a robust, enjoyable park which serves the needs and desires of various park users, from hikers and picnickers to equestrians and mountain bicyclists. CPRD also currently leases part of the property to a farmer, continuing the heritage of farming practices on the land.

It is important to note that no limitations were placed on CPRD's use of the property as a public park in the terms of the purchase.



COMMUNITY TRAILS SURVEY REPORT

January 2024

Chehalem Heritage Trails Advisory Committee | Chehalem Park and Recreation District

DRAFT

Community Trails Survey Report

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Chehalem Heritage Trails Advisory Committee
for Chehalem Park and Recreation District

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Executive Summary

The Community Trails Survey, undertaken by the Chehalem Park and Recreation District (CPRD), represents a significant effort to understand and respond to the community's needs and perceptions regarding local trails. With a targeted approach, the survey reached out to a random sample of 4,100 registered voters, achieving a response rate of 12.8%. This response, while modest, provided a wealth of data crucial for informed decision-making and strategic planning for the future of the CPRD's trails.

A notable outcome of the survey is the revelation of diverse usage patterns among the community. While 28.5% of respondents use the trails at least weekly, indicating a strong engagement among a segment of the population, there is a considerable proportion (21.0%) that has not used the trails in the past year. This gap highlights potential areas of focus, including the need to enhance trail awareness and accessibility. Particularly, the lower usage rate among older adults (65 and above) suggests a need for age-inclusive design and facilities that cater to a wider range of physical abilities.

The survey also provided insights into the types of activities residents engage in on the trails. A significant majority (92.8%) use the trails for walking, with Chehalem Glenn Golf Course trails being the most frequented. This underscores the importance of maintaining and possibly expanding walking trails. However, the interests in cycling and horseback riding, particularly among certain age groups, should not be overlooked, advocating for a multi-use trail strategy.

Motivations for trail use are predominantly centered around enjoyment of nature and physical fitness, aligning with broader trends in outdoor recreation. These motivations, along with the high valuation of trails for personal and community benefits, point towards the trails' pivotal role in enhancing the quality of life in CPRD. Yet, the barriers to trail usage, such as time constraints and lack of knowledge about trails, especially among non-users, suggest an urgent need for effective communication strategies and community engagement initiatives.

The community's perspective on the benefits and concerns associated with trails was another critical area explored in the survey. The findings reveal a strong consensus on the positive impact of trails on physical and mental health, community connectedness, and local tourism. However, concerns about safety, environmental impact, and maintenance costs indicate areas where improvements are necessary. Addressing these concerns through targeted interventions can enhance the overall trail experience for users.

Given the varied opinions on potential funding sources for trail development and maintenance, the report recommends exploring a mix of funding strategies. This includes state and federal grants, user fees, and community support through voluntary donations or local business sponsorships, catering to diverse economic capacities and preferences within the community.

In light of these findings, the report proposes several recommendations. These include improving accessibility and infrastructure to accommodate diverse user groups, conducting targeted outreach and educational programs, diversifying trail activities, enhancing safety measures, and implementing environmental stewardship initiatives. Additionally, fostering community engagement through regular public forums, feedback mechanisms, and volunteer opportunities is suggested to ensure that trail development aligns with community needs and aspirations.

The Community Trails Survey has thus been a crucial step in gathering data that not only reflects the current state of trail usage and perceptions but also provides a roadmap for future enhancements. By addressing the identified gaps and leveraging the trails' positive perception, CPRD is well-positioned to enhance the value and utility of these natural resources. The implementation of these recommendations is expected to lead to a more inclusive, accessible, and sustainable trail system, enriching the lives of CPRD residents and fostering a deeper connection with the natural environment.

Introduction

Community trails are increasingly recognized as vital components of urban and suburban landscapes, offering numerous benefits that extend beyond simple recreation. According to research by the American Trails Organization (2021), community trails play a crucial role in promoting physical health, mental well-being, and social cohesion. They provide accessible spaces for exercise and leisure, which is particularly significant given the growing concerns over sedentary lifestyles (Smith & Potts, 2019). Moreover, trails contribute to environmental sustainability by offering greener, non-motorized transportation options and promoting ecological awareness (Greenway Conservancy, 2020).

In this context, the Chehalem Park and Recreation District (CPRD) undertook the Community Trails Survey, at the recommendation of the Chehalem Heritage Trails Advisory Committee, with the objective of understanding the specific needs, preferences, and perceptions of CPRD residents regarding their local trails. The survey was designed as a comprehensive tool to gather data on various aspects of trail use, including demographic profiles of users, usage behavior, attitudes towards trails, and the current conditions of these trails.

The methodology for this survey involved a carefully structured approach using a combination of digital and traditional survey distribution methods. A simple random sample of registered voters within CPRD was targeted using physical mailers, ensuring a representative cross-section of the community. The survey was constructed using Qualtrics, a professional online survey tool, and included a variety of question types to capture diverse responses. This approach was complemented by rigorous data analysis techniques, including both descriptive and inferential statistics, to derive meaningful insights from the collected data.

The anticipated benefits of the Community Trails Survey were multifold. Primarily, it aimed to guide future trail development and maintenance efforts in alignment with community needs and expectations. The data gathered promises to inform policy decisions and resource allocation, ensuring that the trails continue to serve the evolving needs of CPRD residents. Additionally, the survey data is seen to be a valuable asset for grant writing, fundraising efforts, and advocating for policy changes that support the growth and sustainability of community trails.

In conclusion, through the Community Trails Survey, CPRD demonstrates its commitment to enhancing the quality and utility of its trails, reinforcing its dedication to promoting a healthy, connected, and environmentally conscious community.

Methodology

The methodology of the Community Trails Survey was designed to ensure scientific validity by adhering to robust statistical principles. This process began with the selection of a simple random sample of 5,000 CPRD registered voters from the Oregon Secretary of State's voter registration database. This random sampling method is the foundation of statistical validity, as it reduces selection bias and ensures that every individual in the population has an equal chance of being selected.

This initial sample was refined to 4,810 recipients by removing entries with change of address notifications and those with out-of-district mailing addresses. This step was crucial in maintaining the integrity of the survey, ensuring that only current residents within the district were included. This not only bolstered the relevance of the data to CPRD but also upheld the principles of geographic specificity in survey research.

Despite initial plans to send follow-up mailers only to non-respondents, CPRD staff decided to extend the follow-up process to all original recipients. This decision was driven by the aim to maximize response rates and ensure comprehensive community feedback. A follow-up postcard reminder was sent to all 4,810 individuals, reinforcing the importance of their participation and reminding them of the survey's significance to future community trail planning and maintenance.

The survey itself was constructed using Qualtrics, an advanced online survey tool known for its reliability and wide range of functionalities. This platform enabled the creation of a survey that was not only user-friendly but also capable of capturing diverse responses through various question types, including multiple-choice, Likert scale, and open-ended questions. Additionally, the survey was designed using universal design (accessibility) principles and was provided in English, Spanish, French, Russian, and Chinese. The survey was designed to take no more than 15 minutes to complete, respecting the time of the respondents while ensuring comprehensive coverage of the research areas.

To further guarantee the validity of the data, unique identification numbers or survey codes were assigned to each mailer. This measure was instrumental in preventing multiple submissions from a single address and ensuring that responses were only received from the selected sample. Additionally, Qualtrics' IP duplication check, bot detection, ballot-stuffing prevention, and straightening identification features were enabled to minimize the risk of survey tampering.

Survey Design

The survey design for the Community Trails Survey was meticulously crafted to ensure a comprehensive and methodical approach to gathering data. The survey was segmented into six distinct sections: Recreation Attitudes and Behaviors, Benefits and Concerns, Current State, Path Forward, Additional Comments, and Demographic Information. This structure was thoughtfully developed to guide respondents through a logical progression, beginning with their personal interactions and experiences on the trails, and gradually moving towards their broader perceptions and aspirations for the trail system.

The Recreation Attitudes and Behaviors section focused on understanding the specific activities that residents engage in while using trails and their motivations for doing so. Respondents were also asked to identify which parks they visit to engage with trails. This was achieved through a combination of multiple-selection questions that offered a range of common choices and a free response choice.

Similarly, the Benefits and Concerns section utilized Likert scales to measure respondents' attitudes towards trails, particularly in regards to their benefits and drawbacks. This scale was instrumental in quantifying the subjective perceptions and sentiments of the respondents.

The Current State section aimed to gather residents' assessments of the trails' conditions. Here, a mix of multiple-choice and open-ended questions was employed, with the former addressing general conditions and the latter inviting detailed feedback on specific issues or areas needing attention.

The Path Forward section was designed to gather forward-looking insights, such as suggestions for improvements and developments in the trail system, and funding sources for such suggestions. Likert-scale, multiple-choice, and open-ended questions were utilized in this section.

The Additional Comments section served as a free-form space for respondents to share any thoughts or feedback not covered in the previous sections, ensuring that we captured a wide range of perspectives.

Finally, the Demographic Information section was composed of standard multiple-choice questions to collect essential demographic data, such as age, gender, income level, and educational background. This information was critical for segmenting and analyzing the survey results, allowing for a deeper understanding of the relationships between different demographic groups and their trail use patterns.

Throughout the survey, special attention was paid to the wording of the questions. The language used was deliberate, aiming to be clear, neutral, and free from bias. The combination of different question types and careful wording was key to the survey's goal of gathering detailed, accurate, and meaningful data, which would be instrumental in shaping the future of the community trails within the CPRD.

Data Collection

As mentioned earlier, physical mailers were distributed to a simple random sample of 4,810 registered voters within CPRD on September 25, 2023. These mailers included detailed instructions and a unique survey code for accessing the online survey. From these original mailers, 652 responses were collected between September 28 and October 24, 2023. To enhance response rates and mitigate non-response bias, a follow-up mailer was sent to all 4,810 sampled recipients. These follow-up mailers mirrored the original mailers in content and instruction, garnering an additional 131 responses between October 25 and October 31, 2023.

Of these 783 total responses, 618 were deemed acceptable given the following criteria:

- Passing Qualtrics' "Ballot Box Stuffing" test, which utilizes browser cookies to identify duplicate responses. Responses with matching mailing addresses in the sample were ignored in this test, otherwise, all responses with duplicate browser cookies were removed from the analysis.
- Passing Qualtrics' "Straightlining" test, which identifies responses with 75% or less of questions answered with the same response option. All responses exceeding 75% of questions answered with the same response option were removed from the analysis.
- Passing the "Unanswered Questions" test, which identifies responses with 25% or less of questions left unanswered. All responses exceeding 25% of questions left unanswered were removed from the analysis.
- Passing the "Duration" test, which identifies responses submitted in 60 seconds or more. All responses submitted in less than 60 seconds were removed from the analysis.
- Passing the "Finished" test, which identifies responses that are submitted after viewing the last question. All responses in which the respondent failed to view every question before submitting the survey were removed from the analysis.
- Passing the "Unique Identifier Match" test, which identifies responses that include the correct Voter ID and Survey Code combination in the response metadata. All responses submitted with a mismatched Voter ID and Survey Code in the metadata were removed from the analysis. It is also important to note that incomplete responses do not record metadata, but these responses have already been removed from analysis under the "Finished" test.

After removing incomplete, fraudulent, and otherwise uncertifiable responses from the analysis, the Community Trails Survey posted a 12.8% sample response rate. This response rate exceeds the minimum 10% sample response rate for high-confidence statistical significance. Although not used to evaluate the statistical significance of the results, the 618 responses received represent approximately 2.5% of the survey population.

Data Analytics

Upon collecting and certifying the survey responses, a detailed data analysis was conducted to convert the gathered information into meaningful insights about CPRD residents' interactions with and attitudes towards their local trails. The initial step in this phase was to aggregate and systematically arrange the data collected into an intuitive spreadsheet.

Then, for most quantitative questions, descriptive statistics were employed to determine response option proportions and means. In some cases, inferential statistics, such as chi-squared tests and cross-tabulation, were utilized to reveal differences among demographic segments and relationships between variables.

The qualitative data from open-ended responses underwent thematic analysis. Responses were meticulously read to identify common themes and patterns, adding depth and detail to our understanding of specific user experiences and suggestions. This qualitative insight was invaluable in providing context to the numerical data.

Before diving into the analysis of the thematic survey questions, it is important to identify the demographic profile of the survey respondents. This includes their age, gender/sex, ethnicity/race, education, household income, and youth in the household.

Of the 618 certified responses:

- 585 chose to disclose their age. Most of these respondents (28.4%) self-identified as "65 years or older."
- 556 chose to disclose their gender/sex. Most of these respondents (54.0%) self-identified as "Woman."
- 530 chose to disclose their ethnicity/race. Most of these respondents (85.5%) self-identified as "White."
- 573 chose to disclose their highest education. Most of them (35.8%) self-identified as having a "4-year degree."
- 441 chose to disclose their household income. Most of them (28.1%) self-identified as earning an annual household income of "More than \$150,000."
- 450 chose to disclose the number of youth in their household. Most of them (56.2%) self-identified as having "One or More" youth living in their household.

A comprehensive visual analysis of the demographic profile of the survey respondents is located in the "Appendices" section of this report. It is also important to note that the gender/sex demographic is the only demographic from the survey respondent profile that has passed the chi-squared goodness-of-fit test against U.S. Census data of CPRD and is, therefore, the only demographic of the sample that is *statistically* representative of the population. This does not indicate, however, that the results of this survey are not *practically* representative of the population given the total number of responses.

Key Findings

Recreation Attitudes and Behavior

Twenty-eight percent (28.5%) of respondents visit trails within the Chehalem Park and Recreation District at least once a week. However, twenty-one (21.0%) of respondents have not visited trails within the Chehalem Park and Recreation District in the past 12 months. There is a statistically significant relationship between how often respondents visit trails and their age, which indicates that respondents 65 years old or older visit trails far less than other age brackets and respondents 25-34 years old visit trails far more than other age brackets.

Of the respondents who visited trails in the past 12 months, most (62.1%) visited the Chehalem Glenn Golf Course trails. Forty-eight (48.6%) visited the walking paths at Jaquith Park, thirty-six (36.9%) visited the trails at Ewing Young Park, and thirty-six (36.7%) visited the Urban Newberg walking paths—referring to the marked sidewalk routes within Newberg.

When looking at this same data subset, ninety-two (92.8%) of respondents have walked trails in the past 12 months. Likewise, twenty percent (20.2%) indicated that they rode a bicycle and three percent (3.3%) indicated they rode a horse during the same timeframe. While the number of respondents indicating they participate in horseback riding when visiting trails is not statistically significant to conduct relationship testing, it was found that a statistically high proportion of 35-44 year olds participate in cycling and a statistically high proportion of 25-34 year olds participate in walking.

It was also found that ninety percent (90.2%) of respondents are motivated to visit trails to enjoy nature, while eighty-five percent (85.9%) are motivated by physical fitness, and sixty-one percent (61.7%) are motivated by releasing energy/exploring. Only eight percent (8.6%) are motivated by meeting new people.

Of the respondents who did not visit trails in the past 12 months, thirty-two percent (32.3%) indicated a lack of time as the reason while fifty-six (56.2%) provided their own reason. Of these respondent-provided reasons, forty-three were related to a lack of knowledge of trails—representing thirty-three percent (33.1%) of respondents who did not visit trails in the past 12 months.

Benefits and Concerns

Eighty-seven percent (87.2%) of respondents believe local trails are either moderately or extremely important to the community. On a scale from 1 to 5, where 1 represents not important and 5 represents extremely important, the average response for this question was 4.5. There was a statistically significant relationship between gender/sex, household income, and the perceived importance of trails to the community. Specifically, women responded to perceived trails as extremely important at a higher proportion compared to men. Likewise, respondents with a household less than \$25,000 perceived trails as extremely important at a higher proportion compared to other income brackets.

In conducting a similar analysis of respondents' perceived importance of trails to their family, seventy-nine percent (79.8%) responded with either moderately or extremely important. On a scale from 1 to 5, where 1 represents not important at all and 5 represents extremely important, the average response for this question was 4.2.

In looking at the benefits of trails, a majority of respondents agreed that all of the listed benefits were indeed positive attributes of trails.

- Ninety-one percent (91.1%) indicated they somewhat or strongly agree that improving physical health is a benefit of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +1.5.
- Eighty-nine percent (89.3%) indicated they somewhat or strongly agree that enhancing mental health is a benefit of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +1.5.
- Sixty-two percent (62.4%) indicated they somewhat or strongly agree that providing opportunities for social interaction is a benefit of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +0.7.
- Fifty-nine percent (59.4%) indicated they somewhat or strongly agree that enhancing local tourism is a benefit of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +0.6.
- Sixty-seven percent (67.2%) indicated they somewhat or strongly agree that improving community connectedness is a benefit of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +0.8.
- Sixty-four percent (64.4%) indicated they somewhat or strongly agree that improving property values is a benefit of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +0.7.

Twenty respondents also indicated they believe connectedness to nature is a benefit of trails.

Within this question, there were several statistically significant relationships between demographic variables and responses. For example, respondents who self-identified as white indicated higher agreement that improved physical and mental health are benefits of trails compared to other ethnicity/race brackets. Additionally, women responded with stronger agreement that all of the listed options are benefits of trails compared to the other gender/sex brackets. Finally, respondents with household incomes over \$75,000 indicated a higher agreement that all of the listed options are benefits of trails compared to the other income brackets.

In looking at the concerns of trails, respondents illustrated mixed agreeableness with the listed concerns of trails.

- Fifty-nine percent (59.4%) indicated they somewhat or strongly agree that safety (personal security) is a concern of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +0.6.
- Forty-six percent (46.9%) indicated they somewhat or strongly agree that environmental impact is a concern of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +0.3.
- Thirty-two percent (32.2%) indicated they somewhat or strongly agree that overcrowding is a concern of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was -0.1.
- Thirty-seven percent (37.3%) indicated they somewhat or strongly agree that infringement of private property rights is a concern of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +/- 0.
- Sixty percent (60.7%) indicated they somewhat or strongly agree that homelessness is a concern of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +0.5.
- Fifty-four percent (54.0%) indicated they somewhat or strongly agree that development and maintenance costs is a concern of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +0.4.
- Thirty-nine percent (39.5%) indicated they somewhat or strongly agree that conflict between different user groups (e.g. bikers and walkers) is a concern of trails. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +1.0.

Within this question, there were several statistically significant relationships between demographic variables and responses. For example, respondents who are 65 years or older indicated higher agreement that all of the listed options are concerns of trails compared to other age brackets. Likewise, women responded with strong agreement that safety (personal security) is a concern of trails compared to other gender/sex brackets. Finally, respondents with at least a 4-year degree indicated a higher disagreement that infringement of private property rights is a concern of trails and homelessness is a concern of trails compared to other education brackets.

Across quality of life, economic viability, and environmental conservation, the majority of respondents indicated that trails positively contribute to these aspects.

- Ninety percent (90.4%) indicated they somewhat or strongly agree that trails contribute to a positive quality of life. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +1.6.
- Sixty-three percent (63.6%) indicated they somewhat or strongly agree that trails contribute to economic viability. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +0.8.
- Seventy-three percent (73.62%) indicated they somewhat or strongly agree that trails contribute to environmental conservation. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +1.0.

Of the respondents who indicated that trails contribute to economic viability, respondents with a 4-year degree or higher responded with stronger agreement compared to other education brackets.

Eighty percent (80.2%) of respondents indicated they somewhat or strongly agree that the benefits of trail development outweigh the potential negative impacts. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +1.2.

Current State

A majority (55.3%) of respondents rated the current state of trail maintenance within CPRD as either good or excellent. On a scale from 1 to 4, where -1 represents poor and 4 represents excellent, the average response for this question was +2.8. Nineteen percent (19.0%) of respondents indicated they don't know the current state of trail maintenance. Women, statistically speaking, perceive the current state of trail maintenance more positively compared to the other gender/sex brackets.

Seventy-five percent (75.3%) of respondents indicated they are not familiar with the Chehalem Heritage Trails Master Plan.

Twenty-one percent (21.0%) of respondents indicated they have encountered problems or conflicts while using trails. Eleven percent (11.0%) indicated they didn't know if they have encountered problems or conflicts. Of the respondents who have encountered problems or conflicts, fifty percent (50.0%) of respondents self-reported they have encountered drug/alcohol use, inappropriate behavior, or other threats to personal safety while using trails. Twenty-seven percent (27.7%) self-reported they encountered unauthorized camping, twenty-five percent (25.4%) self-reported they encountered littering, and twenty-five percent (25.4%) self-reported they encountered conflicts with other trails users.

Thirty-two percent (32.4%) indicated they somewhat or strongly agree that the amount (total mileage) of trails within the Chehalem Park and Recreation District is adequate.

On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was -0.1.

Thirty-four percent (34.3%) indicated they somewhat or strongly agree that the variety of hiking, biking, and equestrian trails (user type) within the Chehalem Park and Recreation District is adequate. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +/- 0.

Forty-six percent (46.0%) indicated they somewhat or strongly agree that the accessibility of trails within the Chehalem Park and Recreation District is adequate. On a scale from -2 to +2, where -2 represents strongly disagrees and +2 represents strongly agrees, the average response for this question was +0.3. Of the respondents who indicated that the accessibility of trails is currently adequate, respondents 65 years or older responded with stronger disagreement compared to other age brackets.

Forty-three percent (43.7%) of respondents indicated they are extremely concerned or mostly concerned about the future state of trails within CPRD. On a scale from 1 to 5, where 1 represents not concerned at all and 5 represents extremely concerned, the average response for this question was 3.1.

Path Forward

Eighty percent (80.8%) of respondents somewhat or strongly support the addition of trails within CPRD. On a scale from -2 to +2, where -2 represents strongly opposed and +2 represents strongly supports, the average response for this question was +1.3. Of the respondents who indicated they support the addition of trails within CPRD, respondents with a 4-year degree or higher responded with stronger support compared to other education brackets.

When looking at potential funding sources for trail development and maintenance, respondents shared mixed results.

- Forty-two percent (42.2%) indicated they are somewhat or extremely likely to support property taxes as a potential funding source for trail development and maintenance. On a scale from -2 to +2, where -2 represents extremely opposes and +2 represents extreme supports, the average response for this question was -0.1.
- Fifty-two percent (52.0%) indicated they are somewhat or extremely likely to support system development fees as a potential funding source for trail development and maintenance. On a scale from -2 to +2, where -2 represents extremely unlikely and +2 represents extremely likely, the average response for this question was 0.2.
- Forty-three percent (43.0%) indicated they are somewhat or extremely likely to support a temporary tax levy as a potential funding source for trail development and maintenance. On a scale from -2 to +2, where -2 represents extremely

unlikely and +2 represents extremely likely, the average response for this question was -0.1.

- Thirty-nine percent (39.6%) indicated they are somewhat or extremely likely to support user fees as a potential funding source for trail development and maintenance. On a scale from -2 to +2, where -2 represents extremely unlikely and +2 represents extremely likely, the average response for this question was -0.3.
- Seventy-eight percent (78.9%) indicated they are somewhat or extremely likely to support state or federal grants as a potential funding source for trail development and maintenance. On a scale from -2 to +2, where -2 represents extremely unlikely and +2 represents extremely likely, the average response for this question was +1.2.
- Sixty-six percent (66.1%) indicated they are somewhat or extremely likely to support in-kind donations as a potential funding source for trail development and maintenance. On a scale from -2 to +2, where -2 represents extremely unlikely and +2 represents extremely likely, the average response for this question was +0.8.

Across all the potential funding sources—except in-kind donations, state and federal grants, and user fees—respondents with \$100,000 or more in household income indicated a stronger likeness of supporting the provided funding options compared to other income brackets. Additionally, respondents with at least a 4-year degree indicated a stronger likeliness to support all of the potential funding options compared to other education brackets.

Fifty-one percent (51.1%) of respondents indicated they would be willing to pay at least \$50/year for trail development and maintenance. Eighteen percent (18.8%), on the other hand, are not willing to pay for trail development and maintenance. Statistically, a higher proportion of respondents with at least a 4-year degree indicated they would not be willing to pay for trail development and maintenance compared to other education brackets, whereas respondents with a household income of \$100,000 or more indicated they are willing to pay for trail development and maintenance compared to other income brackets.

Twenty-six percent (26.0%) of respondents are moderately or extremely interested in participating in on-the-ground, staff-guided volunteer maintenance events. On a scale from 1 to 5, where 1 represents not interested at all and 5 represents extremely interested, the average response for this question was 2.6. For this question, respondents with a household income of \$100,000 or more indicated a stronger interest in participating in volunteer maintenance events compared to other income brackets.

Twenty-six percent (26.5%) of respondents are moderately or extremely interested in participating in on-the-ground, staff-guided hikes and educational events. On a scale from 1 to 5, where 1 represents not interested at all and 5 represents extremely interested, the average response for this question was 2.5. Hispanic or Latino

respondents indicated a higher interest in participating in guided hikes and educational events compared to other ethnicity/race brackets.

Twenty-five percent (25.1%) of respondents are moderately or extremely interested in participating in public forums and community meetings related to trail maintenance and development led by a neutral facilitator. On a scale from 1 to 5, where 1 represents not interested at all and 5 represents extremely interested, the average response for this question was 2.5. Hispanic or Latino respondents indicated a higher interest in participating in guided hikes and educational events compared to other ethnicity/race brackets.

Sixty-six percent (66.8%) of respondents at least somewhat interested in participating in public forums or community meetings indicated that they would support the use of surveys to engage with the community regarding trails. Fifty-five percent (55.4%) would support community meetings, fifty-four percent (54.7%) would support volunteer events, and fifty-two percent (52.2%) would support recreation events. Respondents with at least a 4-year degree indicated a higher degree of support for focus groups led by a neutral facilitator as a form of community engagement compared to other education brackets.

Discussion

The design and execution of the Community Trails Survey was underpinned by a commitment to scientific rigor and representativeness, yet, like any survey, it was not without potential limitations. The survey was structured to encompass a comprehensive range of topics relevant to trail use within the CPRD, including attitudes and behaviors, benefits and concerns, the current state of trails, and future paths for development. Employing a variety of question types (multiple-choice, Likert scale, open-ended) allowed for a rich collection of data, capturing both quantitative and qualitative insights.

A key strength of the survey was its method of distribution, which involved sending physical mailers to a simple random sample of 4,100 registered voters, followed by a universal follow-up postcard. This approach was instrumental in mitigating non-response bias, a common issue in survey research, as it ensured repeated engagement with the entire sampled population. However, relying solely on registered voters might have introduced some degree of selection bias, potentially excluding segments of the community who are not registered voters but are trail users. Future surveys might consider expanding the sampling frame to include non-voter residents to capture a more diverse range of perspectives.

The response rate for the Community Trails Survey was 12.8%, a critical factor in assessing the representativeness of the findings. While this rate provides valuable insights from a segment of the community, its relatively low level could limit the generalizability of the results to the broader CPRD population. Such a response rate necessitates a cautious interpretation of the data, acknowledging that it may not fully encapsulate the diversity of views and experiences within the entire community. It is important to note that there were some technical difficulties identified by survey invitation recipients that, after investigation, appeared to be the result of end-user error or Qualtrics malfunctions. Most instances of these technical difficulties were resolved by CPRD staff, however, it can be assumed that some survey invitation recipients failed to submit a response to the survey. Furthermore, the survey's reliance on self-reported data introduces the potential for response bias. This can occur as participants might lean towards providing socially desirable answers, or their perceptions and reported behaviors might not fully align with actual practices. These factors underscore the importance of considering the inherent limitations of the data while drawing conclusions and making decisions based on the survey results.

The survey's design to capture demographic data, while comprehensive, may have missed out on other relevant socio-economic factors that influence trail usage, such as disability status or access to transportation. These factors could provide deeper insights into barriers faced by different community members in accessing trails.

Regarding data collection, the use of an online platform for survey completion, while efficient, might inadvertently exclude segments of the population less comfortable or less able with technology, such as some older adults. Future surveys could consider

offering alternative formats, like telephone or face-to-face interviews, to ensure inclusivity.

Overall, the findings from the Community Trails Survey offer a nuanced understanding of the attitudes, behaviors, and perceptions of CPRD residents toward their local trails. One of the most striking revelations is the frequency of trail usage. While a significant portion of respondents (28.5%) visit the trails at least once a week, underscoring their importance in daily life, there is a notable segment (21.0%) that has not used the trails in the past year. This dichotomy points to potential disparities in trail access or awareness and suggests that while trails are integral to many, there is a substantial portion of the community that remains disconnected from these resources.

The correlation between trail usage frequency and age is particularly noteworthy, with older adults (65 years and above) visiting trails less frequently than younger age groups, and the 25-34 age bracket showing the highest usage. This finding raises important questions about the accessibility and appeal of trails to older adults and suggests a need for targeted outreach and possibly infrastructural modifications to accommodate their needs.

The preference for specific trails and activities also provides valuable insights. The popularity of certain trails, like the Chehalem Glenn Golf Course and Jaquith Park, could be attributed to various factors such as location, maintenance, or available facilities. The overwhelming preference for walking (92.8% of trail users) over other activities like cycling and horseback riding suggests that walking trails should be a priority in maintenance and development efforts. However, the significant interest in cycling among the 35-44 age group and the relatively low but present interest in horseback riding should not be overlooked in planning for a diverse trail system.

Motivations for visiting trails, with nature enjoyment and physical fitness being the primary drivers, align with broader trends in outdoor recreation. These motivations underscore the importance of maintaining the natural beauty and tranquility of the trails, as well as ensuring they are conducive to physical activities. The finding that a lack of time and knowledge about trails are major barriers to usage highlights the need for awareness campaigns and possibly the development of trails that are more accessible for short, spontaneous visits.

The perception of the community regarding the importance of trails is overwhelmingly positive, with a majority finding them moderately or extremely important for both the community and their families. This perception varies with gender, income, and education, offering a deeper understanding of how different demographic groups value trails. Women and lower-income households, for instance, perceive trails as more important, which could inform more inclusive and targeted community engagement strategies.

In terms of benefits, the survey results indicate a strong agreement among residents that trails contribute positively to physical and mental health, community connectedness, local tourism, and property values. These benefits are perceived differently across

various demographic groups, suggesting that trails hold multifaceted values that cater to diverse community needs. The concerns about trails, ranging from safety and environmental impact to homelessness, call for a balanced approach in trail management that addresses these issues while capitalizing on their benefits.

Lastly, the findings regarding the future of trails—with a majority supporting the addition of trails and varied opinions on funding sources—reflect a community that is generally supportive of trail development but cautious about the methods of doing so. The willingness to pay for trail development and the interest in participating in volunteer activities are higher among certain income and education groups, indicating that community engagement and funding strategies need to be tailored to cater to a broad range of stakeholders.

Potential areas for future research, as suggested by the current survey's findings, include a deeper investigation into the reasons behind the underutilization of trails by older adults and those who have not visited the trails in the past year. Additionally, exploring the specific needs and preferences of frequent trail users, such as the 25-34 age group, could inform targeted improvements and marketing strategies. Understanding the barriers to familiarity with the Chehalem Heritage Trails Master Plan could also be valuable, guiding more effective communication and community engagement strategies.

In conclusion, the survey findings provide a comprehensive understanding of how CPRD residents interact with and perceive their trails. These insights are crucial for informed decision-making regarding the development, maintenance, and promotion of the trails, ensuring they continue to serve as valuable assets for the entire community.

Recommendations

DRAFT

Conclusion

The Community Trails Survey conducted within the Chehalem Park and Recreation District (CPRD) has provided valuable insights into the community's use, perceptions, and aspirations regarding the local trails. The survey, with a response rate of 12.8%, has highlighted the diverse ways in which residents interact with these natural resources, shedding light on both the strengths of the current trail system and areas needing improvement.

Key findings from the survey, such as the frequent use of trails by younger residents and the less frequent use by older adults, underline the importance of making trails accessible and appealing to all age groups. The data also reveals the trails' significant role in promoting physical fitness and mental well-being, resonating with broader trends in outdoor recreation and public health. However, the fact that a notable portion of the community is not utilizing these resources indicates a need for increased awareness and accessibility.

The community's strong valuation of trails for both personal and community benefits is a testament to the integral role these spaces play in enhancing quality of life. This, coupled with the community's willingness to support and engage in future trail development, presents a unique opportunity for CPRD to further cultivate these assets in partnership with the residents.

Moving forward, it is recommended that CPRD adopts a multifaceted approach in addressing the findings of this survey. This includes improving accessibility for diverse user groups, enhancing safety measures, conducting targeted outreach programs, and involving the community in the development and maintenance of trails. The suggested strategies, grounded in natural and recreation resource management best practices, aim not only to address the immediate needs identified but also to ensure the long-term sustainability and relevance of the trail system.

In conclusion, the Community Trails Survey has opened avenues for meaningful dialogue and action, paving the way for a trail system that truly reflects and serves the needs of the Newberg-Dundee community. It is hoped that the findings and recommendations from this survey will guide effective decision-making and foster a deeper connection between the residents and their natural surroundings. The future of CPRD's trails looks promising, with opportunities for enhancement, greater community engagement, and a shared vision of health, connectivity, and environmental stewardship.

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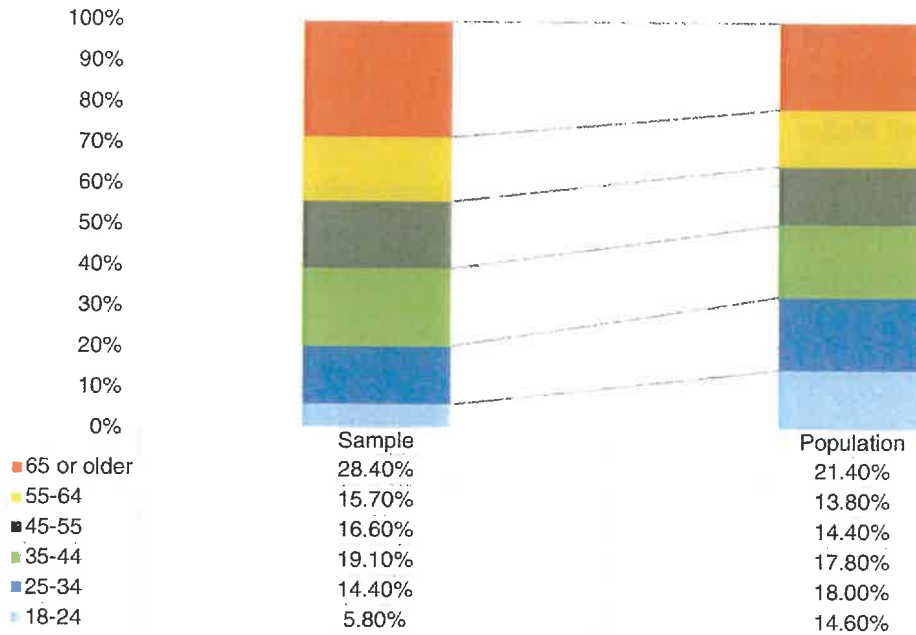
The citizens of CPRD for participating in this survey and sharing their feedback with CPRD and the Chehalem Heritage Trails Advisory Committee.

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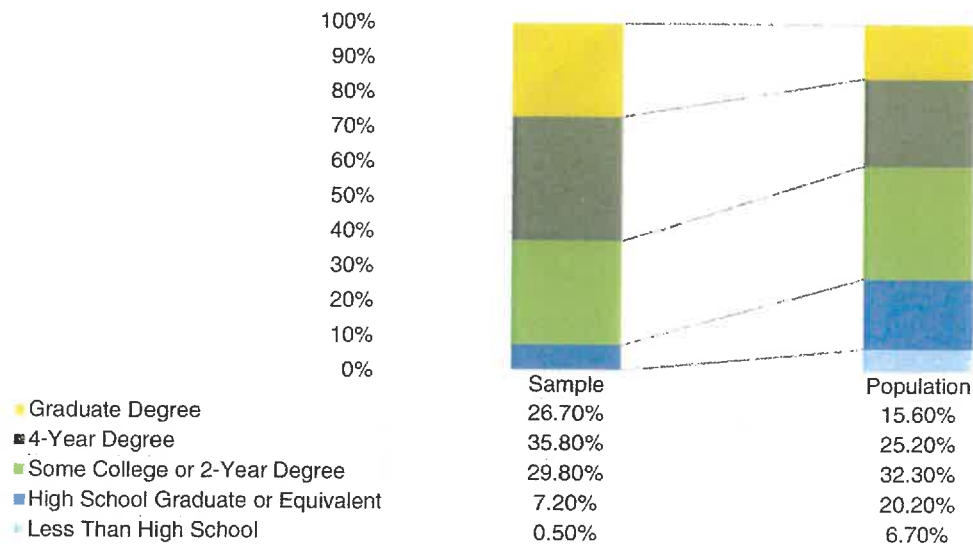
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Respondent Age: Sample v. Population



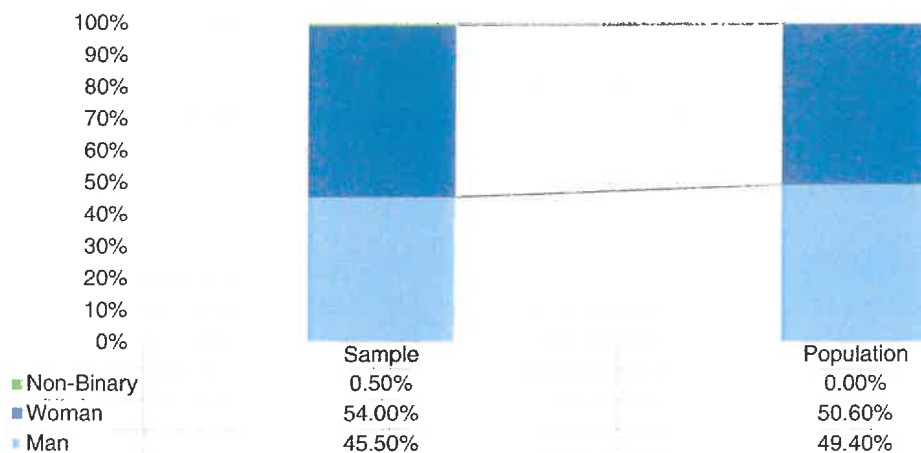
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Respondent Highest Education: Sample v. Population



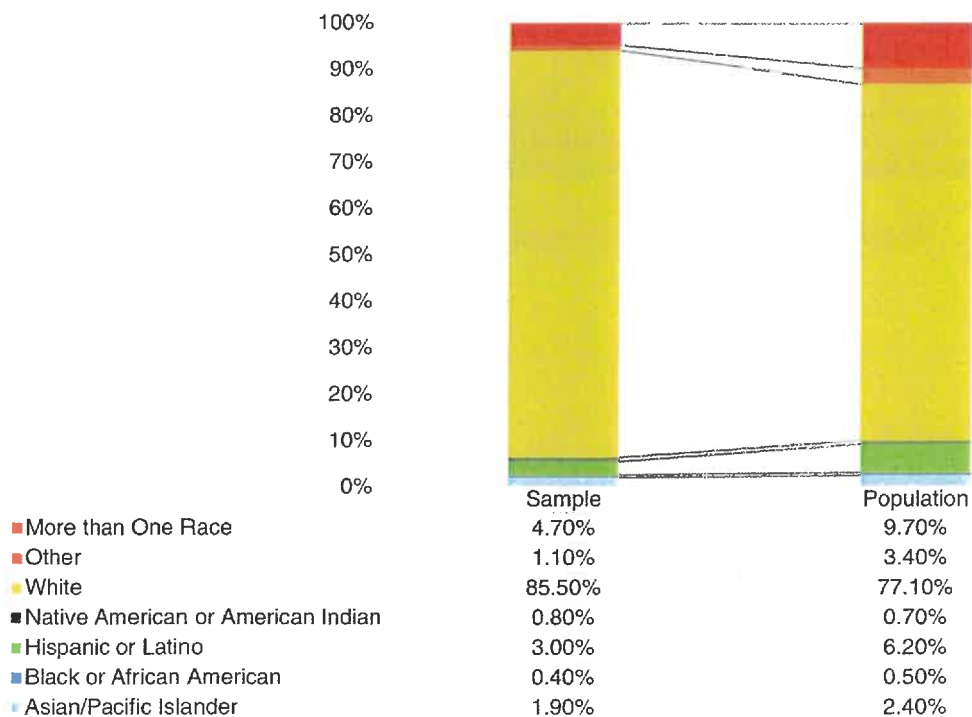
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Respondent Gender/Sex: Sample v. Population



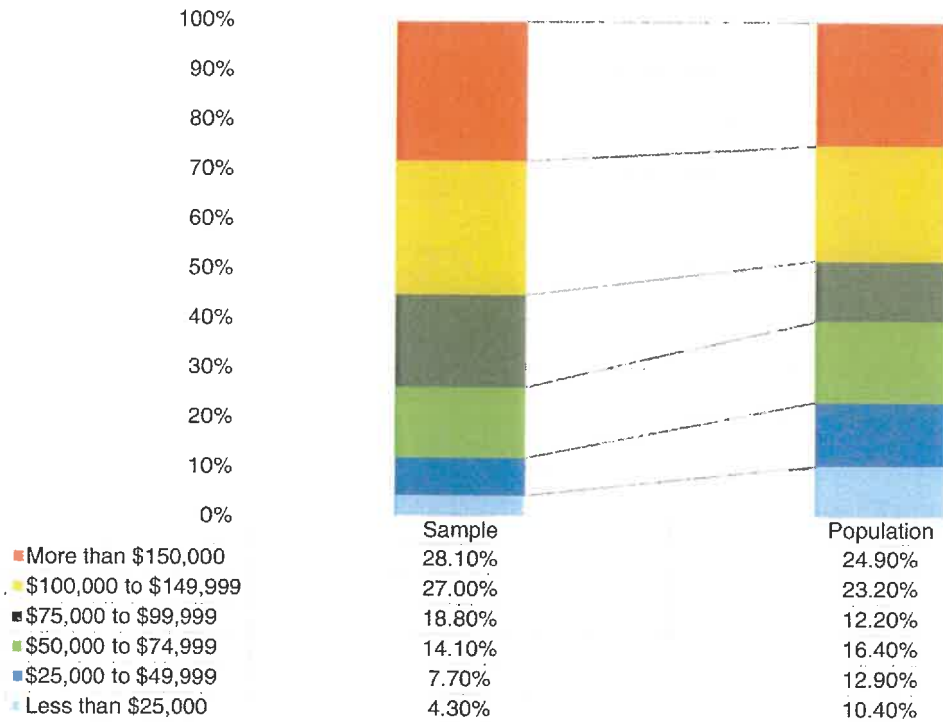
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Respondent Race/Ethnicity: Sample v. Population



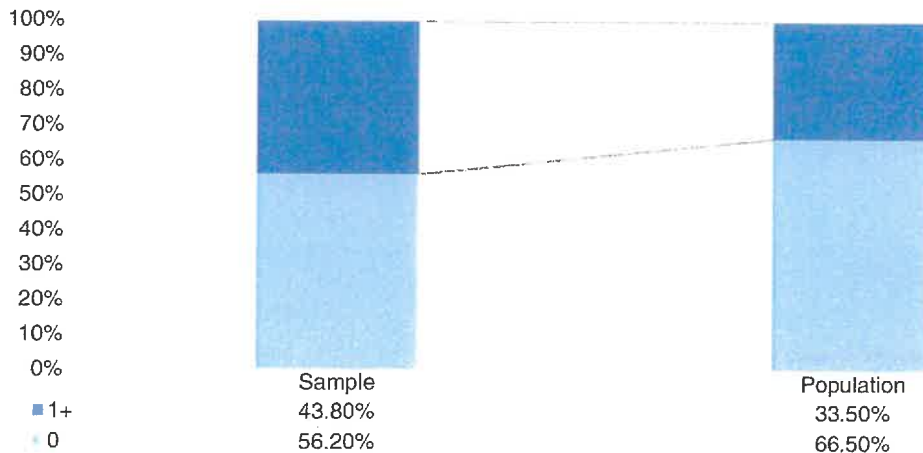
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Respondent Household Income: Sample v. Population



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Respondent Youth in Household: Sample v. Population



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CPRD Community Trails Survey

Start of Block: Introduction

Q1 As a resident of the Chehalem Park and Recreation District (CPRD), you have been randomly selected to participate in the Community Trails Survey, administered in collaboration with the Chehalem Heritage Trails Advisory Committee.

This survey is an opportunity for you to provide valuable feedback on the future development and maintenance of our Chehalem Heritage Trails network. Your responses will help us better understand the community's values, usage habits, and preferences—ensuring that our trails continue to meet the expectations of our residents. Plus, you can choose to be entered into a random prize drawing for a Chehalem Aquatic and Fitness Center 3-month Family Membership (\$235 value).

Your participation is entirely voluntary, and all responses will be kept confidential. The survey is conducted securely online to provide you with the flexibility to complete it in one sitting or multiple sessions. We encourage you to share your thoughts openly and candidly. Please complete and submit your survey before Tuesday, October 31, 2023.

If you have any questions or encounter any issues, please do not hesitate to contact Kat Ricker at kicker@cprdnewberg.org or 971-832-4222.

End of Block: Introduction

Start of Block: Recreation Attitudes and Behaviors

Q1 How often did you visit trails within the Chehalem Park and Recreation District in the last 12 months?

- Daily (1)
- Weekly (2)
- Monthly (3)
- Less than Once a Month (4)
- Did Not Visit Trails in Past 12 Months (5)

Page Break

DRAFT

Display This Question:

*If How often did you visit trails within the Chehalem Park and Recreation District in the last 12 mo...
!= Did Not Visit Trails in Past 12 Months*

Q2 What trails do you typically use within the Chehalem Park and Recreation District? (select all that apply)

- Bob and Crystal Rilee Park trails (1)
 - Chehalem Glenn Golf Course trails (2)
 - Crabtree Park trails (3)
 - Crater Park walking paths (4)
 - Ewing Young Park trails (5)
 - Herbert Hoover Park walking paths (6)
 - Jaquith Park walking paths (7)
 - Schaad Park trails (8)
 - Urban Newberg walking paths (9)
 - Urban Dundee walking paths (10)
 - Other (please specify) (11)
-

Page Break

Display This Question:

If How often did you visit trails within the Chehalem Park and Recreation District in the last 12 mo...
!= Did Not Visit Trails in Past 12 Months

Q3 What recreational activities do you participate in when you use trails? (select all that apply)

- Biking (1)
 - Birdwatching/Nature Observation (2)
 - Dog Walking (3)
 - Horseback Riding (4)
 - Picnicking (5)
 - Running/Jogging (6)
 - Walking (7)
 - Other (please specify) (8)
-

Page Break

Display This Question:
If How often did you visit trails within the Chehalis Park and Recreation District in the last 12 mo...
I= Did Not Visit Trails in Past 12 Months



Q4 What are your motivations to use trails? (select all that apply)

- Develop Community (1)
 - Enjoy Nature (2)
 - Escape Personal/Social Pressures (3)
 - Family Togetherness (4)
 - Learn New Things (5)
 - Meet New People (6)
 - Physical Fitness (7)
 - Release Energy/Explore (8)
 - Other (please specify) (9)
-

Page Break

Display This Question:

If How often did you visit trails within the Chehalem Park and Recreation District in the last 12 mo... = Did Not Visit Trails in Past 12 Months

Q5 What are your reason(s) for not using trails? (select all that apply)

- Health Issues (1)
 - Lack of Accessibility (2)
 - Lack of Internet (3)
 - Lack of Time (4)
 - Safety Concerns (5)
 - Other (please specify) (6)
-

End of Block: Recreation Attitudes and Behaviors

Start of Block: Benefits and Concerns

Q6 How important do you think local trails are to the community?

- Not Important at All (1)
- Slightly Important (2)
- Somewhat Important (3)
- Moderately Important (4)
- Extremely Important (5)

Page Break

Q38 How important are local trails to you and your family?

- Not Important at All (1)
- Slightly Important (2)
- Somewhat Important (3)
- Moderately Important (4)
- Extremely Important (5)

Page Break

DRAFT

Q7 What do you believe are the benefits of local trails?

Indicate how much you personally agree with the following statements.

	Strongly Disagree (1)	Somewhat disagree (2)	Neither agree nor disagree (3)	Somewhat agree (4)	Strongly agree (5)
Improving physical health is a benefit of trails. (1)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>
Enhancing mental health is a benefit of trails. (2)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Providing opportunities for social interaction is a benefit of trails. (3)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Enhancing local tourism is a benefit of trails. (4)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Improving community connectedness is a benefit of trails. (5)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Improving property values is a benefit of trails. (6)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Other (please specify) (7)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Page Break

Q8 What do you believe are the concerns of local trails?

Indicate how much you personally agree with the following statements.

	Strongly Disagree (1)	Somewhat disagree (2)	Neither agree nor disagree (3)	Somewhat agree (4)	Strongly agree (5)
Safety (personal security) is a concern of trails. (1)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Environmental impact is a concern of trails. (2)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Overcrowding is a concern of trails. (3)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Infringement of private property rights is a concern of trails. (4)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Homelessness is a concern of trails. (5)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Development and maintenance costs is a concern of trails. (6)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Conflict between different user groups (e.g. bikers and walkers) is a concern of trails. (7)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Other (please specify) (8)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Page Break

DRAFT

Q9 Do you believe trails contribute to the following aspects?

Indicate how much you personally agree with the following statements.

	Strongly Disagree (1)	Somewhat disagree (2)	Neither agree nor disagree (3)	Somewhat agree (4)	Strongly agree (5)
Trails contribute to a positive quality of life. (1)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Trails contribute to economic viability. (2)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Trails contribute to environmental conservation. (3)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Page Break

DRAFT

Q10 Do you believe the benefits of trail development outweigh the potential negative impacts?
Indicate how much you personally agree with the following statement.

Generally, the benefits of trail development outweigh the potential negative impacts.

- Strongly Disagree (1)
- Somewhat Disagree (2)
- Neither Agree nor Disagree (3)
- Somewhat Agree (4)
- Strongly Agree (5)

End of Block: Benefits and Concerns

Start of Block: Current State



Q11 How would you rate the current state of trail maintenance within the Chehalem Park and Recreation District?

- Excellent (1)
- Good (2)
- Fair (3)
- Poor (4)
- Don't know (0)

Page Break

Q12 Are you familiar with the Chehalem Heritage Trails Master Plan?

Yes (1)

No (2)

Page Break

DRAFT

Q13 Have you ever encountered any problems or conflicts while using local trails? (e.g., overcrowding, irresponsible behavior, inadequate facilities)

Yes (1)

No (2)

Don't Know (3)

Page Break

DRAFT

Display This Question:

*If Have you ever encountered any problems or conflicts while using local trails? (e.g., overcrowding...
= Yes*

Q14 If you answered "Yes" to the previous question, please briefly describe the problem or conflict you encountered.

Page Break

DRAFT



Q15 Do you believe the amount, variety, and accessibility of trails within the Chehalem Park and Recreation District are adequate?

Indicate how much you agree with the following statements.

	Strongly Disagree (1)	Somewhat Disagree (2)	Neither Agree nor Disagree (3)	Somewhat Agree (4)	Strongly Agree (5)
The amount (total mileage) of trails within the Chehalem Park and Recreation District is adequate. (1)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The variety of hiking, biking, and equestrian trails (user type) within the Chehalem Park and Recreation District is adequate. (2)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The accessibility of trails within the Chehalem Park and Recreation District is adequate. (3)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Page Break

Q16 How concerned are you about the future state of trails within the Chehalem Park and Recreation District?

- Extremely Concerned (1)
- Moderately Concerned (2)
- Somewhat Concerned (3)
- Slightly Concerned (4)
- Not Concerned At All (5)

End of Block: Current State

Start of Block: Path Forward

Q17 Do you support the addition of trails within the Chehalem Park and Recreation District?

- Strongly Oppose (1)
- Somewhat Oppose (2)
- Neither Oppose nor Support (3)
- Somewhat Support (4)
- Strongly Support (5)

Page Break



Q18 How likely are you to support funding sources for trail development and maintenance?

	Extremely Unlikely (1)	Somewhat Unlikely (2)	Neither Unlikely nor Likely (3)	Somewhat Likely (4)	Extremely Likely (5)
Property Taxes on Real Property (1)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
System Development Fees on New Construction (2)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Temporary Tax Levy on Real Property (3)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
User Fees (e.g. Parking Fees) at Trailheads (4)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
State or Federal Grants (5)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
In-Kind Donations (6)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Page Break

Q19 How much are you willing to pay for trail development and maintenance? (e.g. in property taxes, through a temporary tax levy, or by parking fees)

- \$250/year (1)
- \$100/year (2)
- \$50/year (3)
- \$25/year (4)
- Less than \$25/year (5)
- I would not be willing to pay for trail development and maintenance. (6)

Page Break

DRAFT

Q20 How interested are you in participating in on-the-ground, staff-guided, volunteer maintenance events?

- Not Interested at All (1)
- Slightly Interested (2)
- Somewhat Interested (3)
- Moderately Interested (4)
- Extremely Interested (5)

Page Break

DRAFT

Q39 How interested are you in participating in on-the-ground, staff-guided hikes and educational events?

- Not Interested at All (1)
- Slightly Interested (2)
- Somewhat Interested (3)
- Moderately Interested (4)
- Extremely Interested (5)

Page Break

DRAFT

Q21 How interested are you in participating in public forums and community meetings related to trail maintenance and development led by a neutral facilitator?

- Not Interested at All (1)
- Slightly Interested (2)
- Somewhat Interested (3)
- Moderately Interested (4)
- Extremely Interested (5)

Page Break

DRAFT

Q22 What forms of community engagement in trail development and maintenance decision-making would you support?

- Community Meetings (1)
 - Focus groups, led by neutral facilitators (2)
 - Public Forums, led by neutral facilitators (3)
 - Surveys, designed to avoid biases and survey errors (4)
 - Recreation Events (5)
 - Volunteer Events (6)
 - Other (please specify) (7)
-

End of Block: Path Forward

Start of Block: Additional Comments

Q26 If you have any additional comments or suggestions about the future of trails in the Chehalem Park and Recreation District, please share them here.

End of Block: Additional Comments

Start of Block: Demographic Information

Q27 What is your age?

- 18-24 (1)
- 25-34 (2)
- 35-44 (3)
- 45-54 (4)
- 55-64 (5)
- 65 or older (6)
- Prefer Not to Say (7)

Page Break

DRAFT

Q28 What is your gender?

- Man (1)
- Woman (2)
- Non-binary (3)
- Prefer Not to Say (4)

Page Break

DRAFT

Q29 What is your ethnicity? (You may select multiple options)

- White (1)
 - Hispanic or Latino (2)
 - Black or African American (3)
 - Native American or American Indian (4)
 - Asian/Pacific Islander (5)
 - Prefer Not to Say (6)
 - Other (please specify) (7)
-

Page Break

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Q30 What is your highest level of education?

- Less Than High School (1)
- High School Graduate or Equivalent (2)
- Some College or 2-Year Degree (3)
- 4-Year Degree (4)
- Graduate Degree (5)
- Prefer Not to Say (6)

Page Break

DRAFT

Q31 What is your annual household income?

- Less than \$25,000 (1)
- \$25,000 to \$49,999 (2)
- \$50,000 to \$74,999 (3)
- \$75,000 to \$99,999 (4)
- \$100,000 to \$149,999 (5)
- More than \$150,000 (6)
- Prefer Not to Say (7)

Page Break



Q40 How many of your household members are people under the age of 18?

- 0 (0)
- 1 (1)
- 2 (2)
- 3 (3)
- 4 or more (4)
- Prefer Not to Say (5)

Page Break

DRAFT

Q32 Would you like to stay informed about trail development and maintenance (news) within Chehalem Park and Recreation District?

Yes (1)

No (2)

Q33 Would you like to stay informed about trail maintenance volunteering opportunities within Chehalem Park and Recreation District?

Yes (1)

No (2)

Q34 Would you like to be entered into the prize drawing for a one (1) quarter Chehalem Aquatic and Fitness Center Family Membership?

Yes (1)

No (2)

Display This Question:

If Would you like to stay informed about trail development and maintenance (news) within Chehalem Pa... = Yes

Or Would you like to stay informed about trail maintenance volunteering opportunities within Chehale... = Yes

Or Would you like to be entered into the prize drawing for a one (1) quarter Chehalem Aquatic and FA... = Yes

Q35 If you answered "Yes" to any of the previous questions, please provide your email address.

End of Block: Demographic Information



Chehalem Park and Recreation District
125 S. Elliott Road
Newberg, OR 97132

12345678

September 15, 2023


[ADDRESS BLOCK]

Dear [FIRST NAME],

As a resident of the Chehalem Park and Recreation District (CPRD), you have been randomly selected to participate in the **Community Trails Survey**, administered in collaboration with the Chehalem Heritage Trails Advisory Committee.

This survey is an opportunity for you to provide valuable feedback on the future development and maintenance of our Chehalem Heritage Trails network. Your responses will help us better understand the community's values, usage habits, and preferences—ensuring that our trails continue to meet the expectations of our residents. **Plus, you can choose to be entered into a random prize drawing for a Chehalem Aquatic and Fitness Center 3-month Family Membership (\$235 value).**

Your participation is entirely voluntary, and all responses will be kept confidential. The survey is conducted securely online to provide you with the flexibility to complete it in one sitting or multiple sessions. We encourage you to share your thoughts openly and candidly. **Please complete and submit your survey before Tuesday, October 31, 2023.**

<p>Survey Access Information</p> <p>Use the Survey Link below to access the survey, then enter your Last Name and Survey Code below into the survey when prompted. This invitation is valid for only one survey submission.</p> <p>Survey Link: CPRDTRAILSURVEY.ORG</p> <p>Last Name: [LAST NAME]</p> <p>Survey Code: [SURVEY CODE]</p>	<p>Scan this QR Code to access the survey.</p> 
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We appreciate your time and consideration in taking part in the Community Trails Survey. The survey results will be posted on the CPRD website (cprdnewberg.org) in November 2023.

If you have any questions or encounter any issues, please do not hesitate to contact Kat Ricker at kicker@cprdnewberg.org or 971-832-4222.

Warm regards,

Quentin Comus
Chair, CPRD Chehalem Heritage Trails Advisory Committee

209



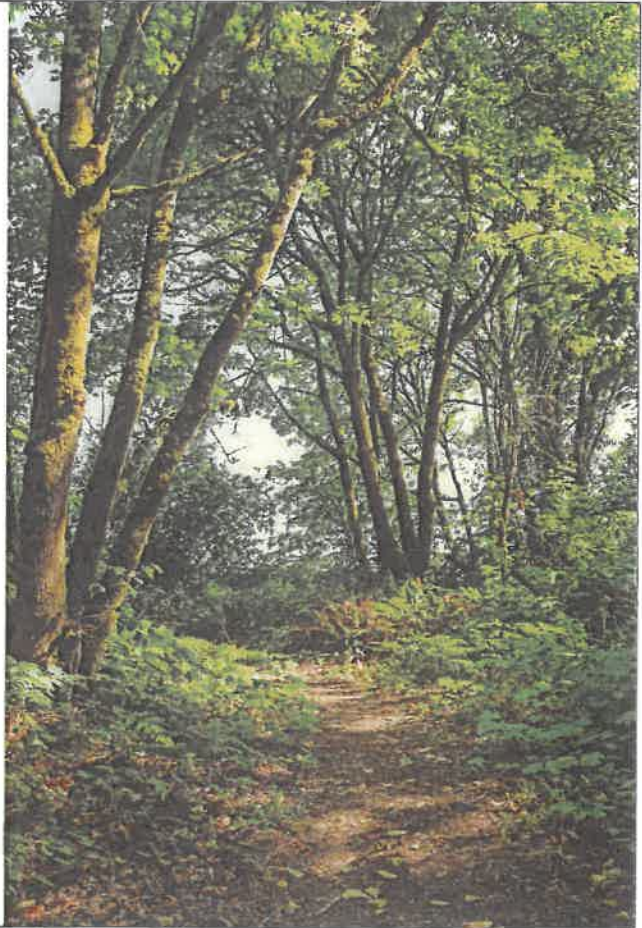
Complete the **Community Trails Survey**

before October 31

for a chance to win a
Chehalem Aquatic and Fitness Center
3-Month Family Membership!

That's a
\$235
value!

See reverse side for details...



CPRD Community Trails Survey

You've been randomly selected to complete the Community Trails Survey. This anonymous survey is administered online and should take approximately 15 minutes. Use the unique information below to complete the survey. Questions? Contact Kat Ricker at kicker@cprdnewberg.org or 971-832-4222.

Survey Link: **CPRDTRAILSURVEY.ORG**

Last Name: **[LAST NAME]**

Survey Code: **[SURVEY CODE]**

CPRD Community Trails Survey / Full Report

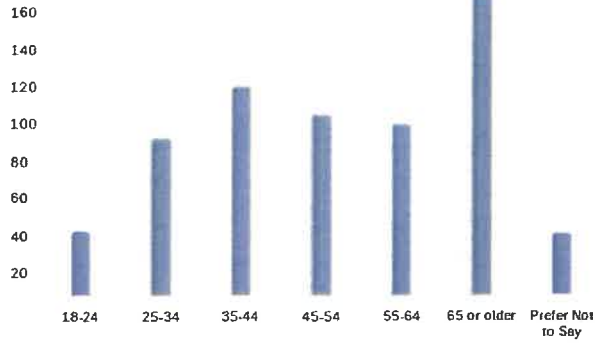
Filter Page 62 - All Data Tables and Graphs

Cleaned Data Q29 - What is your ethnicity? (You may select multiple options): All Q27 - What is your age?: All Q28 - What is your gender?: All

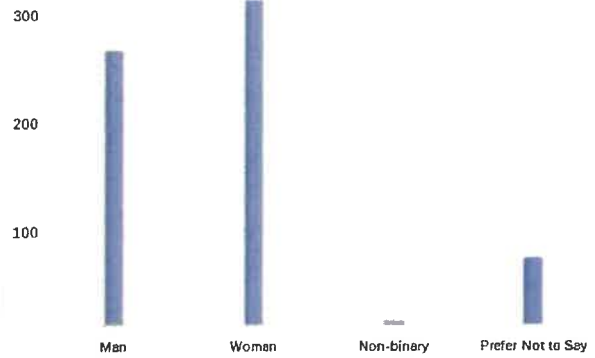
Q31 - What is your annual household income?: All Q40 - How many of your household members are people under the age of 18?:

Q30 - What is your highest level of education?: All

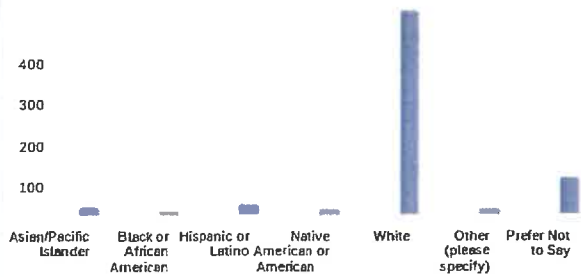
What is your age? 618



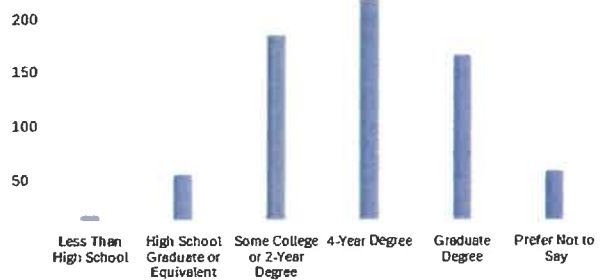
What is your gender? 618



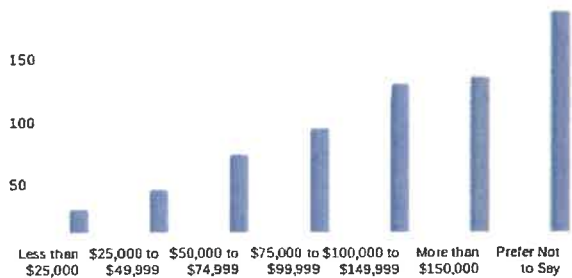
What is your ethnicity? (You may select multiple options) 618



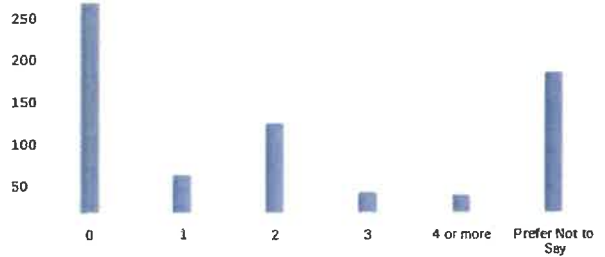
What is your highest level of education? 618



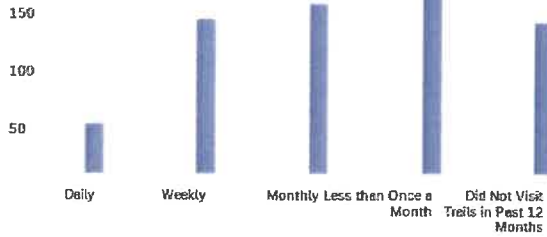
What is your annual household income? 618



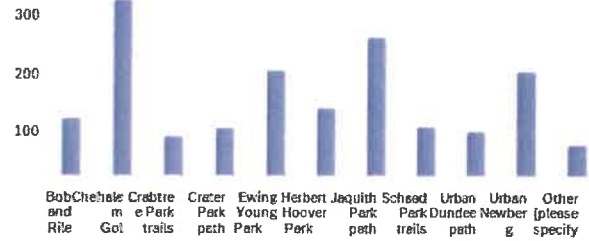
How many of your household members are people under the age of 18? 618



How often did you visit trails within the Chehalis Park and Recreation District in the last 12 months? 616



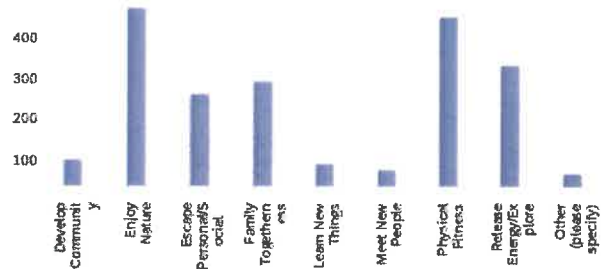
What trails do you typically use within the Chehalis Park and Recreation District? (select all that apply) 488



Other (please specify): What trails do you typically use within the Chehalis Park and Recreation District? 50

Topics	Count
Ewing Young Park	3
Harvey Creek	18
Friends Park	7
Falcon Crest Park	2
Dundee Billick Park	3
Champoeg State Park	2
Tom Gail Park	4

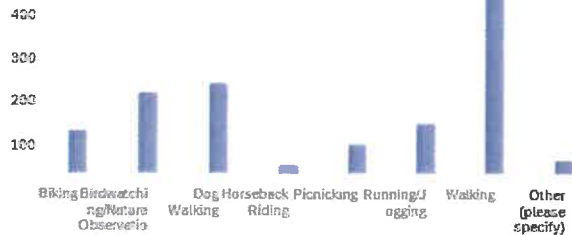
What are your motivations to use trails? (select all that apply) 488



Other (please specify): What are your motivations to use trails? 29

Topics	Count
Swimming	1
Photography	3
Stargazing	1
Skateboarding	3
Foraging	1
BMX	1
Geocaching	2
Disc Golf	7

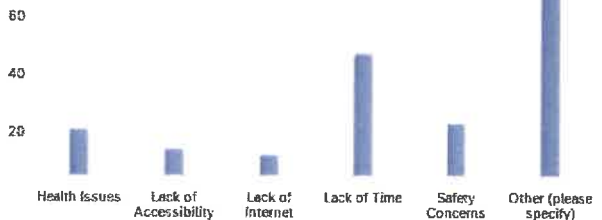
What recreational activities do you participate in when you use trails? (select all that apply) 488



Other (please specify): What recreational activities do you participate in when you use trails? 31

Topics	Count
Physical Fitness	2
Enjoy Nature	6
Photography	2
Spiritual Connection	1
Develop Community	8
Dog Walking	8
Disc Golf	1

What are your reason(s) for not using trails? (select all that apply) 130



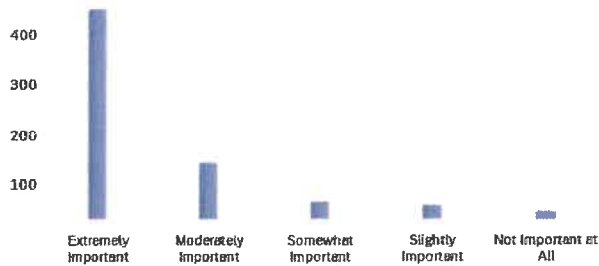
Other (please specify): What are your reason(s) for not using trails?

72

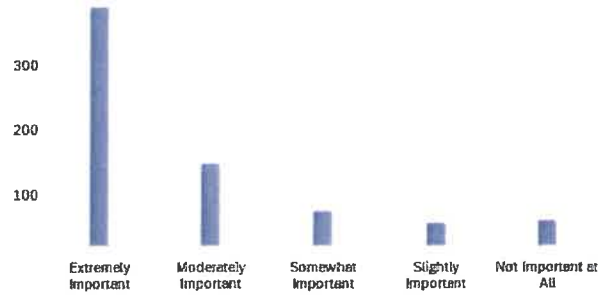
Topics	Count
Cost Prohibitive	1
Better Options	6
Differs from Personal Philosophy	3
Lack of interest	16
Poor Location	4
Lack of Knowledge of Trails	43

● Very negative ● Negative ● Mixed ● Positive ● Very positive

How important do you think local trails are to the community? 627

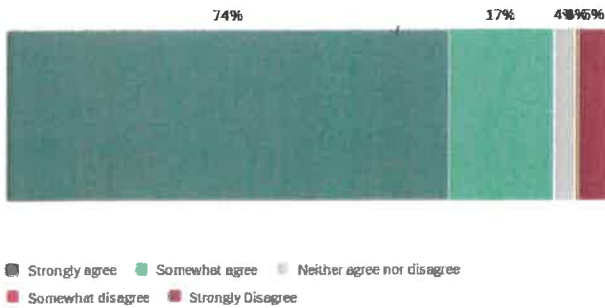


How important are local trails to you and your family? 618

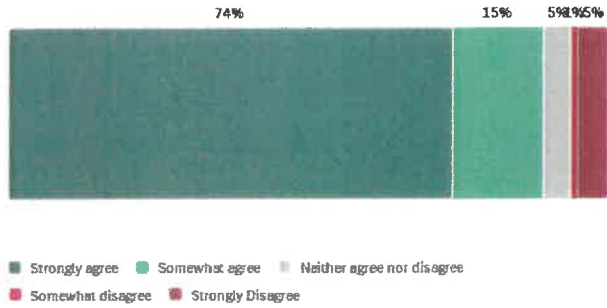


What do you believe are the benefits of local trails?
Indicate how much you personally agree with the following statements.

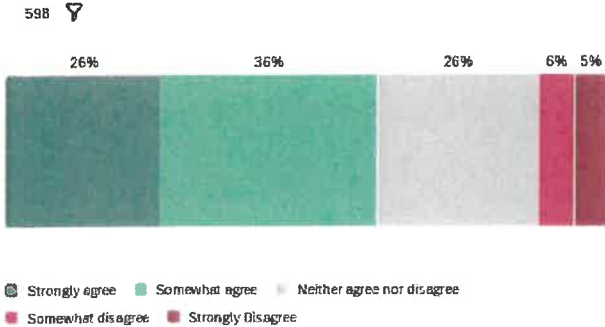
Improving physical health is a benefit of trails. 616



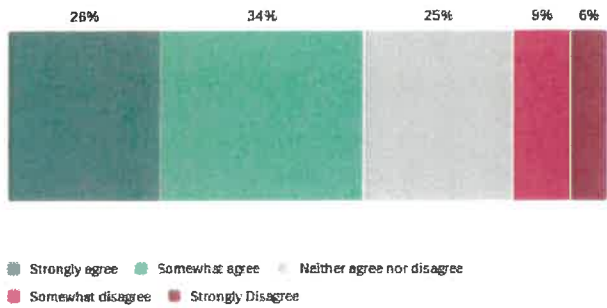
Enhancing mental health is a benefit of trails. 614



Providing opportunities for social interaction is a benefit of trails. 598



Enhancing local tourism is a benefit of trails. 601

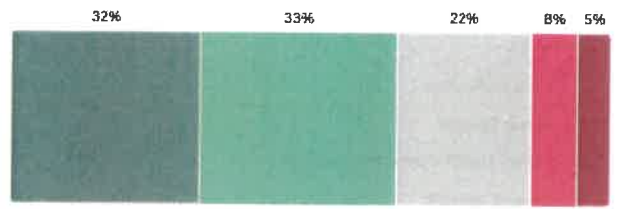


Improving community connectedness is a benefit of trails. 600



Strongly agree Somewhat agree Neither agree nor disagree
Somewhat disagree Strongly Disagree

Improving property values is a benefit of trails. 610



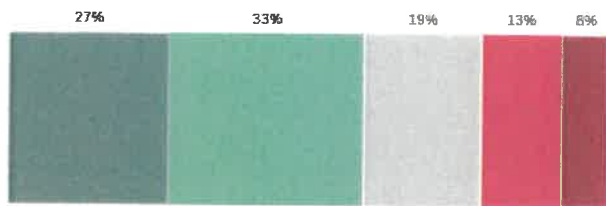
Strongly agree Somewhat agree Neither agree nor disagree
Strongly Disagree Somewhat disagree

Other (please specify) 54

Topics	Count
Social Interaction	4
Improving Community Connectedness	8
Enhancing Mental Health	6
Providing Wildlife Habitat	6
Connectedness to Nature	20
Improving Physical Health	14
Enhancing Local Tourism	3
Learning Opportunities	1

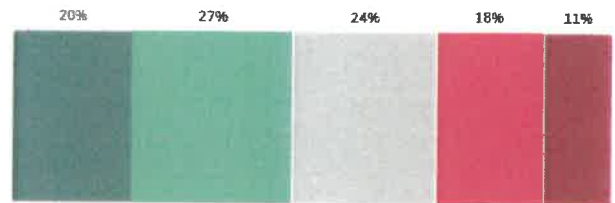
What do you believe are the concerns of local trails?
Indicate how much you personally agree with the following statements.

Safety (personal security) is a concern of trails. 616



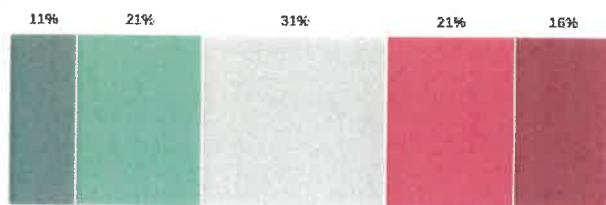
Strongly agree Somewhat agree Neither agree nor disagree
Somewhat disagree Strongly Disagree

Environmental impact is a concern of trails. 610



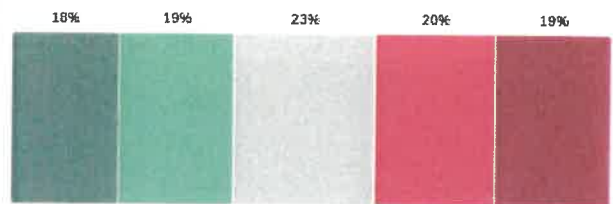
Strongly agree Somewhat agree Neither agree nor disagree
Somewhat disagree Strongly Disagree

Overcrowding is a concern of trails. 594



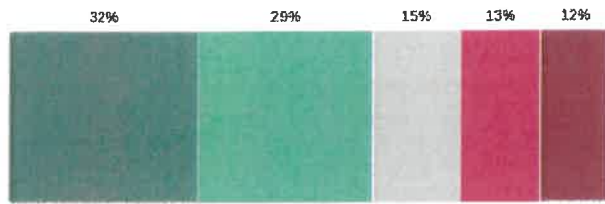
Strongly agree Somewhat agree Neither agree nor disagree
Somewhat disagree Strongly Disagree

Infringement of private property rights is a concern of trails. 595



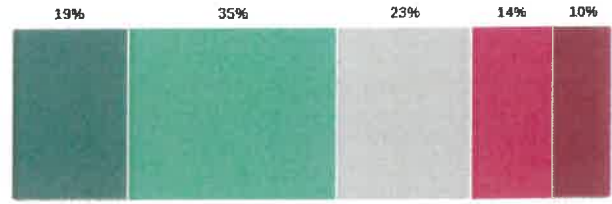
Strongly agree Somewhat agree Neither agree nor disagree
Somewhat disagree Strongly Disagree

Homelessness is a concern of trails. 593



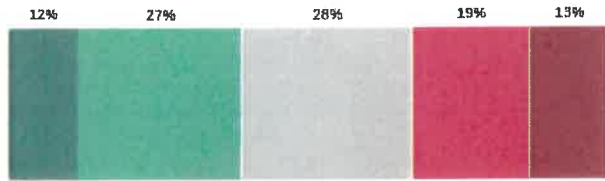
Strongly agree Somewhat agree Neither agree nor disagree
Strongly Disagree Somewhat disagree

Development and maintenance costs is a concern of trails. 600



Strongly agree Somewhat agree Neither agree nor disagree
Somewhat disagree Strongly Disagree

Conflict between different user groups (e.g. bikers and walkers) is a concern of trails. 608



Strongly agree Somewhat agree Neither agree nor disagree
Somewhat disagree Strongly Disagree

Other (please specify) 28

Topics	Count
Impact on Development	2
Impact on Aesthetics	1
Overcrowding	1
Unsupervised Children	1
Lack of Accessibility	2
Environmental Impact	1
Homelessness	1
Development and Maintenance Shortc...	7

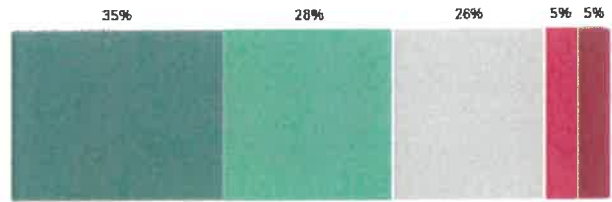
Do you believe trails contribute to the following aspects?
Indicate how much you personally agree with the following statements.

Trails contribute to a positive quality of life. 617



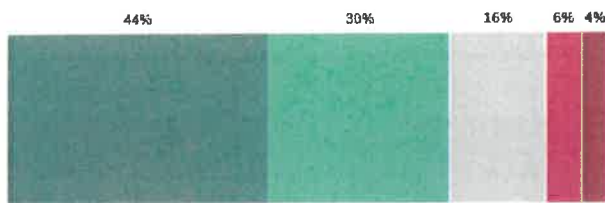
Strongly agree Somewhat agree Neither agree nor disagree
Somewhat disagree Strongly Disagree

Trails contribute to economic viability. 615



Strongly agree Somewhat agree Neither agree nor disagree
Somewhat disagree Strongly Disagree

Trails contribute to environmental conservation. 614



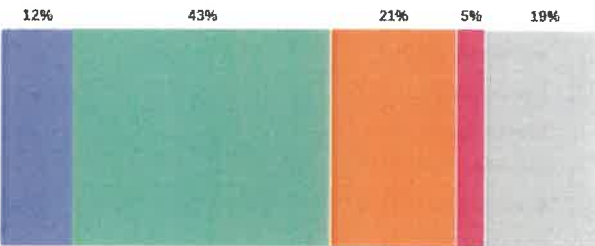
Strongly agree Somewhat agree Neither agree nor disagree
Somewhat disagree Strongly Disagree

Do you believe the benefits of trail development outweigh the potential negative impacts? 616



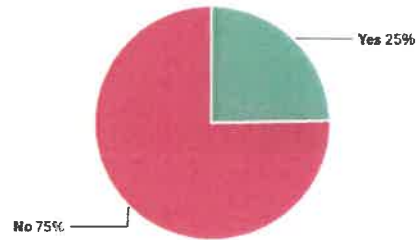
Strongly Agree Somewhat Agree Neither Agree nor Disagree Somewhat Disagree Strongly Disagree

How would you rate the current state of trail maintenance within the Chehalem Park and Recreation District? 617

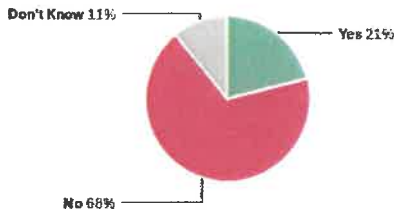


Excellent Good Fair Poor Don't know

Are you familiar with the Chehalem Heritage Trails Master Plan? 616



Have you ever encountered any problems or conflicts while using local trails? (e.g., overcrowding, irresponsible behavior, inadequate facilities) 618

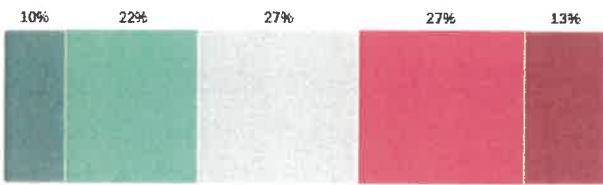


Please briefly describe the problems or conflicts you encountered on trails. 127

Topic	Count
Overcrowding	10
Lack of Signage and Maps	5
Lack of Amenities	11
Amenity Cleanliness	8
Littering	33
Maintenance Issues	26
Conflicts with Others	33

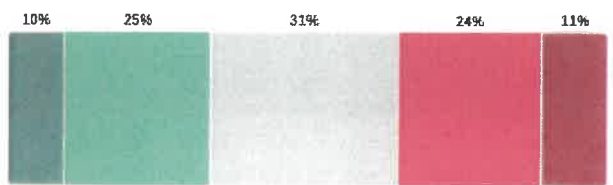
Do you believe the amount, variety, and accessibility of trails within the Chehalem Park and Recreation District are adequate? Indicate how much you agree with the following statements.

The amount (total mileage) of trails within the Chehalem Park and Recreation District is adequate. 612



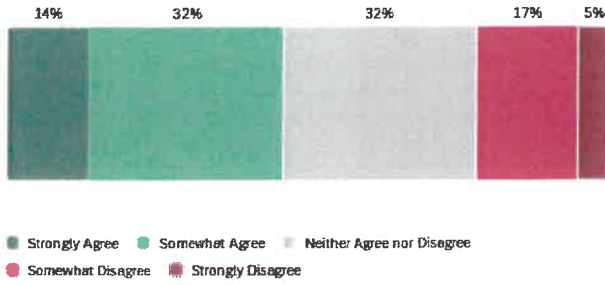
Strongly Agree Somewhat Agree Neither Agree nor Disagree Somewhat Disagree Strongly Disagree

The variety of hiking, biking, and equestrian trails (user type) within the Chehalem Park and Recreation District is adequate. 613

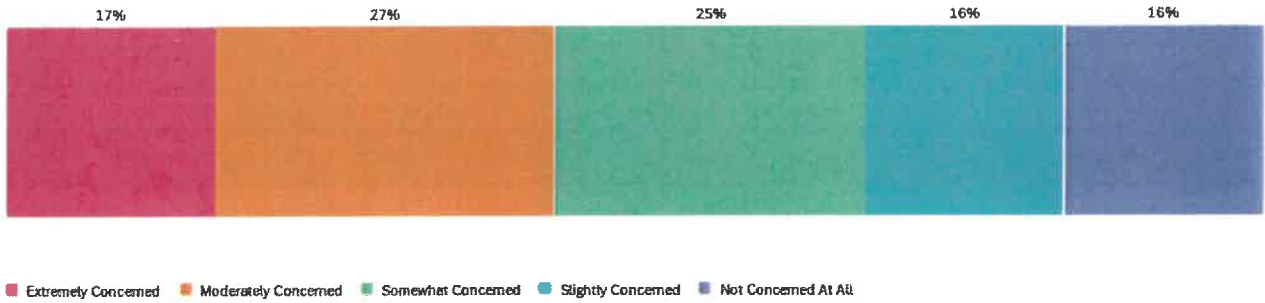


Strongly Agree Somewhat Agree Neither Agree nor Disagree Somewhat Disagree Strongly Disagree

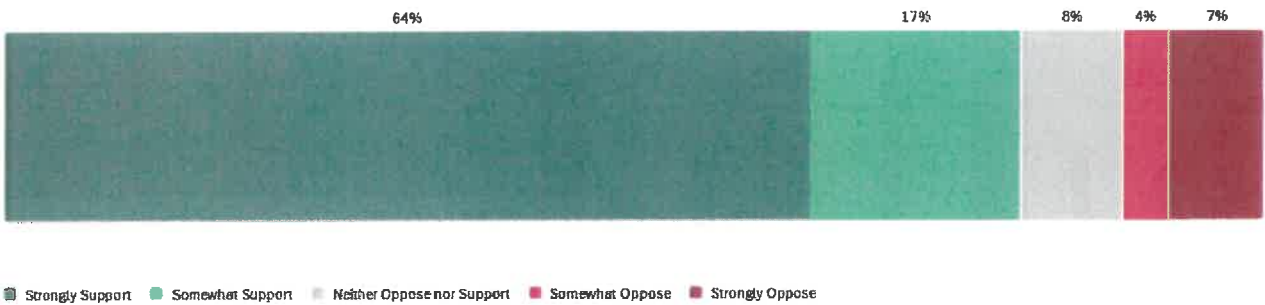
The accessibility of trails within the Chehalem Park and Recreation District is adequate. 611



How concerned are you about the future state of trails within the Chehalem Park and Recreation District? 616

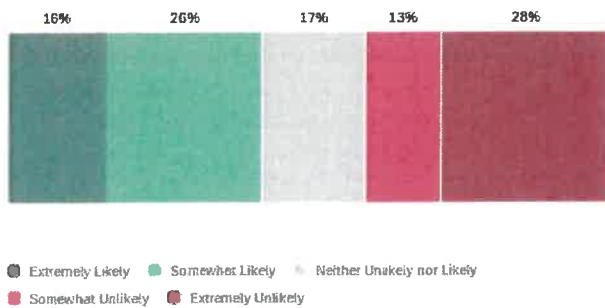


Do you support the addition of trails within the Chehalem Park and Recreation District? 615

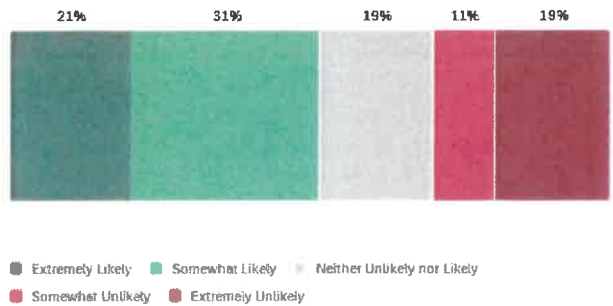


How likely are you to support funding sources for trail development and maintenance?

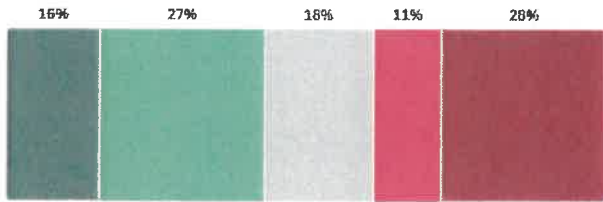
Property Taxes on Real Property 609



System Development Fees on New Construction 608

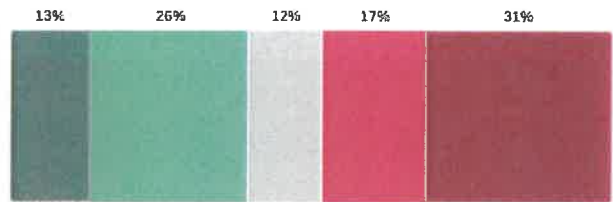


Temporary Tax Levy on Real Property 609



Extremely Likely Somewhat Likely Neither Unlikely nor Likely
Somewhat Unlikely Extremely Unlikely

User Fees (e.g. Parking Fees) at Trailheads 608



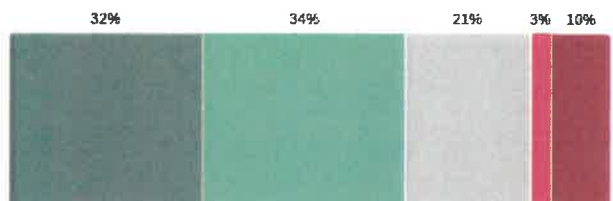
Extremely Likely Somewhat Likely Neither Unlikely nor Likely
Somewhat Unlikely Extremely Unlikely

State or Federal Grants 607



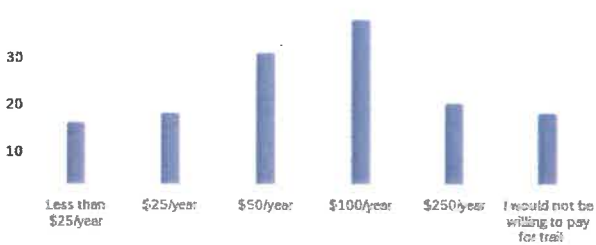
Extremely Likely Somewhat Likely Neither Unlikely nor Likely
Somewhat Unlikely Extremely Unlikely

In-Kind Donations 605

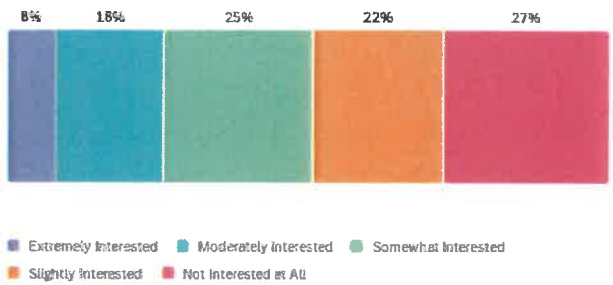


Extremely Likely Somewhat Likely Neither Unlikely nor Likely
Somewhat Unlikely Extremely Unlikely

How much are you willing to pay for trail development and maintenance? (e.g. in property taxes, through a temporary tax levy, or by parking fees) 123

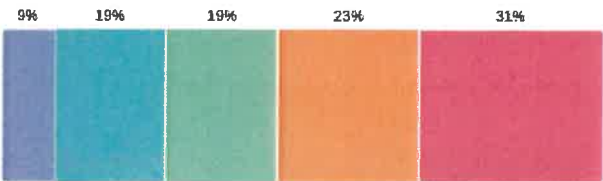


How interested are you in participating in on-the-ground, staff-guided, volunteer maintenance events? 616



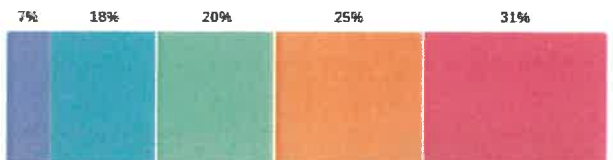
Extremely Interested Moderately interested Somewhat interested
Slightly interested Not interested at all

How interested are you in participating in on-the-ground, staff-guided hikes and educational events? 615



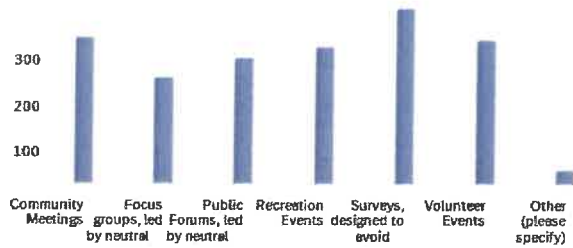
Extremely Interested Moderately interested Somewhat interested
Slightly interested Not interested at all

How interested are you in participating in public forums and community meetings related to trail maintenance and development led by a neutral facilitator? 614



Extremely Interested Moderately interested Somewhat interested
Slightly interested Not interested at all

What forms of community engagement in trail development and maintenance decision-making would you support? 579

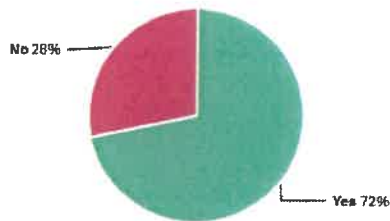


Other (please specify) 6

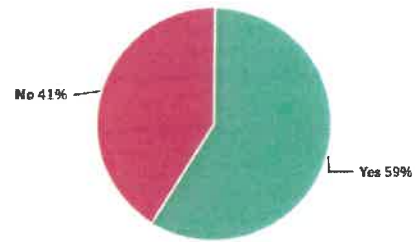
Topics	Count
Online Forums	2
Engagement with Scouts, Civic Groups...	2
Festivals, Fundraisers, and Other Events	1
Direct Communication	1

● Very negative ● Negative ● Mixed ● Positive ● Very positive ● Neutral

Would you like to stay informed about trail development and maintenance (news) within Chehalem Park and Recreation District? 618



Would you like to stay informed about trail maintenance volunteering opportunities within Chehalem Park and Recreation District? 618



If you have any additional comments or suggestions about the future of trails in the Chehalem Park and Recreation District, please share them here. 618

Q26 - If you have any additional comments or suggestions about the future of trails...

n/a

N/A

I would love to see longer paths and trails that link more of our parks and schools...to make longer, continuous safe routes for exercise and for children and families to and from school. Like an entire loop of continuous sidewalk/path from Jaquith to CVMS/Crater to Joan Austin along Mountainview Dr to MVMS/NHS/Mabel Rush to PCC/Chehalem Glen to Hoover Park to Edwards/Memorial Park back to Jaquith. Add some guiding signs & benches and mile/kilometer markings and more painted & lighted pedestrian crosswalks....and it would be a huge boost to community physical/mental/social health AND provide much needed much safer paths for our children to and from school.

I would love more equestrian and hiking trails! There's not enough around for someone who likes to utilize both.

N/A

N/A

Need more wildlife corridors. Need food/shelter and ecological enhancements for wildlife including more acreage. A comprehensive map of the trail system sent via mail to Newberg residents would be a positive.

N/A

If you have any additional comments or suggestions about the future of trails in the Chehalem Park and Recreation District, please share them here. 0

No data for this question.

Q26 - If you have any additional comments or suggestions about the future of trail...

N/A

N/A

N/A

Walk with me the best is yet to be.

N/A

Data shows accidents are greatly reduced when each mode of transportation, has its own lane, i.e., cars, bicycles, and pedestrians. Each mode also has its own road markings and lights. Countries like The Netherlands and Denmark are good examples of this approach.

N/A

Surveying everyone is the most important. Things like development fees could be a good idea if that is what the developer wants, but would need to not just be something automatic but something that gets voted on by everyone involved. More input and voting and less non-informed decision making by government who aren't affected by these decisions

More awareness about existing trails to community needed

We have a large group of homescool families in town. It would be a great way for families to get together and kiddos to meet for park clean ups ect. Homeschool families have alot of flexibility Monday thru Friday unlike public school. Please feel free to email me on this. I have been working with Wendy at the Aquatic Center to get a once a month homeschool swim time that will be starting in November. Which sparked alot of interest. It would be great to get local hs families together to help make our little town even better. Clean ups are such a great way to teach children respect for public places and things. [REDACTED]

N/A

hard to trust anyone with our tax dollars. Too many increases. not enough to show for it. Too many issues. None of your business what my male or female gender is.

N/A

N/A

N/A

N/A

N/A

My family would like to see more trails available to bikes/e-bikes. We are heavy users of the Ewing Young trails and support the expansion of that trail system. I would like to see the downtown/urban "trails" have better signage and access (sidewalk maintenance, etc).

More bird, snake and pollinator habitat please. Public education on native planting and bird strike prevention.

N/A

Q26 - If you have any additional comments or suggestions about the future of trail...

N/A

No Yurts, no tiny homes otherwise you guys rock.

We use a nearby trail nearly every day. Our dog loves it!

More opportunities for skateboarding IE paved paths

No more tax money spent on trails!

N/A

N/A

Having a continuous sidewalk on at least one entire side of a street leading from all neighborhoods to the trails/parks. I do not like the risk of crossing back and forth across streets to stay on a sidewalk when walking to park.

N/A

N/A

We need more trails to connect our communities. Newberg and Dundee need a trail connection, the highway is too dangerous. Dundee needs more trail options, CPRDs focus seems to be skewed towards in Newberg. I'd like to see a breakout of funding (taxes, etc) versus amenities in Dundee vs Newberg.

N/A

Look at other communities to see how they are finding trails: Corvallis, Bend, Anchorage, Boise, Vancouver BC, etc

N/A

N/A

Regular surveying of trails is important to maintain safety of trail users and to discourage illegal camping and other activities. Security is a concern that needs to be addressed, if it cannot be patrolled, we have no business expanding trails. Property owners should not be expected to pay for these trails or the maintenance of them. Patrons of the trails can help maintain them by paying usage fee, this would also help to keep people who are not using the space lawfully to face consequences. Money can be raised by offering guided tours and foraging walks through CPRD. Businesses around the area could help support by keeping information about signing up for classes. Also putting QR codes at the trails, where fees can be paid, could let people know about guided tours and volunteer events for maintaining the trails.

Maintain our parks and stop creating new projects that will have ongoing costs. Sell excess land held by CPRD , perhaps?

N/A

I have never used any of the trails and I am not interested at all.

N/A

N/A

Q26 - If you have any additional comments or suggestions about the future of trail..

N/A

CPRD has made it a habit to build and develop parks and trails and do a poor job of maintaining them. Until you can get a plan together and restore the existing parks and trails, and prove you can maintain them, you have no business building new ones.

N/A

Trails in Yamhill county will only lead to problems. Plus there is no reason to have them, nothing to see and too close to metro areas where homelessness and drug issues occur and already are

N/A

N/A

N/A

N/A

We continue to hear about the surplus of funds within CPRD. If that is true, why would we need to pay anything?

We need to create bike/pedestrian corridors with nearby towns and communities. We need to convert delinquent railroads to trails. We need to address Memorial park homelessness/drugs issue. Kids are afraid to use this park or go by. Renee Fields was supposed to have gotten an artificial turf and track. The south side of town looks neglected.

N/A

It would be helpful to have sitting/benches around walking trails for seniors that want to get into/for stay in shape.

All trails should be for all users. Preference should always be towards making CPRD facilities more accessible to more people, not more exclusive for a small vocal minority of wealthy elitists who can afford certain activities.

N/A

Regarding fees, I think in district residents should NOT pay fees but out of district folks should.

N/A

N/A

N/A

N/A

N/A

There are few places we can take a good hike around newberg and safely go more than a mile on a trail. Portland, Hillsboro, Beaverton, etc all have multi-mile trails. I don't know how to get this access but if the trails start or end with an ice-cream shop and allow for at least 5 miles of walking they will be used regularly.

Q26 - If you have any additional comments or suggestions about the future of trail...

Love trails, however pushing through trail systems that are too diverse (pedestrians with dogs vs bikes, horses vs bikes, etc); or that do not provide adequate toilet facilities and proper safety monitoring is ridiculous

Needs complete transparency with the community in whole

N/A

We only use Dundee trails. Need a map to show where other trails are.

N/A

If Yamhill County commissioners don't reverse their rejection of bridge construction across Chehalem Creek, re-submit appeal to LUBA.

Would be interested to see a printed copy of the plans of CPRD in regard to future development and maintenance of trails.

N/A

you are doing a fine job keep on with the work you maintain for the community

We use the trails at least every two weeks - not the once/week or once/month choices. The Getman trail at the golf course is well marked - the second trail there is not. The gravel at Getman should be replaced with bark dust. Trail maintenance is not adequate. CPRD has property usable for trails but not open to the public. Sander Park is used only for marathon parking but could provide a pleasant addition to the Billick Park trail. This park is not maintained in a usable condition. Age, gender, household income and ethnicity are not relevant to a trail survey.

We have sufficient trails. Maintain what you have with no user fees. CPRD should appreciate the bloated tax funding they already enjoy, live within their budget and stop exploring new increases to our property taxes. People are already hurting financially in the community.

N/A

The land off hwy99 would be so dangers to develop, there is accidents every weekend. And in my position all it will bring is homeless people to camp, trash and disruption / trespassing for the people living near the land. Overall I think it would bring the property value down. And that is not good for anyone.

N/A

Trails in a community are highly needed for people to get out and have an opportunity to relieve the stressors in their lives. More trails and the availability to them encourage a more diverse community by providing incentive for people to move to Newberg. I have been highly impressed how European countries have developed green spaces for their citizens. I was just in Spain and was lucky to rent an apartment within a block of a trail that went for miles in the city of Madrid.

I believe we should expand the trail system as much as possible. It only enhances the living experience of Newberg.

Maintenance and expansion of the existing CPRD trail system is vital to the long-term health and viability of our greater community.

Q26 - If you have any additional comments or suggestions about the future of trail...

I believe trails are important to have and maintain whether I use them or not.

N/A

N/A

N/A

Please be sure the board sees the comments on the years of issues and our lack of faith in the organization as it is managed. There is a very large percentage of people that live near parks, trails, and facilities that continue to experience the ever increasing problems. Unfortunately the larger voice of people that only briefly visit and use the facilities and as such don't experience or even see as many problems, are the voices used to make it seem everything is good.

I have been a hiker/walker-for-exercise all my life, but since moving to Chehalem Mtn., have mainly walked the roads around our home, as well as the trails at Champoeg and Veritas School. At 64, my joints are not as happy with these hilly roads up here, so I would love to know about other walking-trail options around our community! I also grew up riding/showing horses and know that having somewhat-dedicated equine trails is also a HUGE blessing! Thank you for your efforts with this survey/project!

The majority of funding MUST go to revenue producing features for Park & Rec like the pool and Chehalem Glen. There MUST be a way to monetize the use of trails. CPRD must also find a way to ensure tertiary features of the golf course are paid for use i.e. south east pitch and putt and the south putting green

N/A

Its sad that I cannot send my kids alone to Newberg's parks and the library because they are homeless hang outs.

We are senior citizens who moved here 8 years ago. We were looking for places to walk here, and were disappointed that there was no trail down by the river. Now we are in our late 70's so walking is becoming more difficult, and volunteering is also difficult. Safety is a big concern for us at this age. But we believe in the value of trails and the out of doors. We were Boy Scout leaders in our younger years. Trails in the woods are so beneficial. I wish we didn't have to drive to Champoeg to enjoy one.

N/A

N/A

We need more trail. It is part of a healthy community.

The recent action by the CPRD board has created a need for additional mountain biking trails within the network. I appreciate the work CPRD has put into the Bob and Crystal Rilee Park trails and overall trail maintenance. I would like to see this continue. Thank you!

As far as I know there are no trails near us. One of us is in a wheelchair so highly unlikely to go on a wooded trail. The other of us walks in our neighborhood

N/A

No more trails! Properly maintain what we have and stop spending more money on additional trails and parks that we don't need.

Q26 - If you have any additional comments or suggestions about the future of trai...

Totally unaware of the existence of these trails.

I am not willing to financially support this program as I believe it serves a small group of individuals. Our ball fields are known throughout the NW region and bring in huge tournaments all year round to paying baseball and softball clubs. Try booking a field for soccer practice and when you get a piece of dirt for the kids to practice on take a walk around it to find how uneven or full of gopher holes it is. Drive by Jaquith or Crater on any spring, summer or fall weekend and see the crowds they draw. Lately participating ball clubs have been talking about how bad the fields have been getting. How gross the facilities are and how CPRD has failed to install covers on the dugouts to protect the kids from weather and foul balls. Talk to the volunteer soccer coaches having to arrive hours early at the soccer fields in order to get a 1 hour slot for the kids to practice only to find the field hasn't been maintained let alone mowed. We pay crazy amounts in taxes and fees already and yet see little maintenance or upkeep of the facilities that bring in the most out of town traffic and probably user fees. These visitors are also bringing in revenue for the restaurants and other businesses in town. The expansion of a trail system that serves a small group that does not pay to use the facilities seems unreasonable and as a tax payer really grinds my gears. Lets figure out how to maintain what we have before we expand.

N/A

N/A

N/A

N/A

I love trails and access to natural spaces but don't want them over engendered to the detriment of the natural lands.

N/A

N/A

My concern is about how new trails are determined and how property owners are affected.

N/A

New Disc Golf Course!

We do not support any additional funding of CPRD trails or other projects. Family budgets cannot afford any more taxes or fees with living costs skyrocketing. Please take that into consideration.

N/A

N/A

N/A

Q26 - If you have any additional comments or suggestions about the future of trail..

Anonymous survey? The first thing asked to log in is my last name! Yea that's the ticket, its anonymous, yea... You are wasting time and money for something that a VERY small amount of people uses. In the meantime, you don't mow the existing parks. There is some dumb Plack saying some day there is something going in on 5th street in Dundee. The golf course doesn't even have enough staff to mow the ruff in the fairways. The locker room at your pool has homeless trash hanging out of the lockers! Whose family member or best friend is going to get paid to do more trails that no one wants to use?

N/A

N/A

N/A

N/A

I feel CPRD need to adequately take care of what is available before adding trails. Trails brings to my mind the homeless taking over the areas making use of trails impossible.

N/A

N/A

Additional trails will benefit our residences and build community in our local area

N/A

Let's take care of existing parks before spending anything on future trails.

N/A

N/A

Better maintenance

Please try to avoid user & parking fees. That only keeps honest people honest and prohibits a lot of people who need to be outside from using them due to cost. I know trails are politically sensitive for some reason right now but think of the obesity rate of our society - anything we can do to help that would certainly be a good thing! There are many people who would take a walk but not play basketball or some other sport.

Please redirect public funds to improve current trails and side walks before adding more trails.

N/A

I can't fault those individuals who want to help people better their life. The Park and Rec needs to (all of us) look at the constitution regarding homeless people. Our city needs affordable housing instead of new trail-

Q26 - If you have any additional comments or suggestions about the future of trail...

I use sidewalks EVERYDAY, sometimes walking 4-5 miles on them. Some roads (Main Street) have no sidewalk at all making pedestrian use of this trail truly hazardous. compound that sidewalks are not developed, poorly maintained or obstructed undermines public use of this trail network within the bounds of CRPD. We don't always want, nor can, drive to a trailhead. The trail begins at my front door. Suggestion for future trails, collaborate with Newberg and Yamhill County Roads to develop urban trails to include sidewalks systems.

N/A

N/A

We are currently retired on fixed income and find it rather expensive to live in Newberg area. I would not want to see our disabled and elderly population, or other compromised groups unable to utilize trails locally due to additional costs to park, maintain, and limit availability of trails to select groups. I realize it is quite expensive to maintain and build trail and difficult to have enough funding and assistance in ongoing maintenance. However, I feel there are some volunteer opportunities within our community, such as scouts, students from GFU and our public schools, to name a few, that could potentially be part of maintenance. Perhaps organizing a monthly trail hike to the public that gives people a chance to know better what is available in the area and then also organizing some maintenance work groups once people are more invested in what they can access close to home. Obviously I don't know what liability concerns this would mean. Also, maybe there are ways to fund match for needed supplies, as is done by school communities and zoos and other organizations with need for equipment and supply like bark mulch. I do wonder if some low lighting on some paths would allow better visibility and safety for people and perhaps draw more people out to utilize some trails, like the golf course trail. We also like to have the benefit of accessible bathrooms as we age. But again, also a maintenance issue.

N/A

N/A

N/A

N/A

N/A

I am extremely disappointed that CPRD has ended mountain biking at Bob and Crystal Rilee. It seemed like a partnership had been formed there and the time taken to designate an area, put up signage, and update the maps. The MTB community is a very involved one and CPRD had a motivated volunteer group who was organizing trail maintenance and taking care of the MTB designated area. You should be encouraging more of that type of community involvement instead of ending it, for what appears to be no good reason at all (my view and opinion).

The only trail I've used is the one around the golf course south of Ferndale Rd. It is well-maintained and I like it but, since I walk so often for my health, I've chosen to walk sidewalks. However, trails are a great way to get families and individuals out into nature.

N/A

N/A

N/A

Q26 - If you have any additional comments or suggestions about the future of trail...

N/A

I have just moved here and do not wish to continue receiving information from you until I have had a chance to explore the community and trails.

While adding new trails or other facilities, do not lose focus on maintaining existing.

N/A

N/A

N/A

Would encourage longer trails (4-10 miles) and more dog-friendly options

Trails should not infringe on private property.

I am no longer a resident of Oregon, however I am a trustee of my family trust on Rexhill. I hike trails all over the USA and support the outdoors. However being outdoors comes with responsibilities. My personal feeling is that Chehalis Park And Rec. Dist. has not addressed all of the Public Safety, Environmental, Wildlife, issues at this point and should include more public debate on this idea. Best Regards [REDACTED]

N/A

N/A

We need mountain bike trails or mtn bike parks! These are a huge benefit to communities like ours and bring in both local and national tourism, monetary support through bike groups and boost interest in outdoor activities for our own community members. Consider looking at similar ideas around WA for inspiration.

We really need mountain bike trails. The removal of mountain bike trails was a significant blow to youth in our community. More dirt/gravel multi use trails through town would be fantastic. Less pavement will keep skateboarding and electric skateboard traffic off of the trails.

Spend money on parks and kids, not on useless trails. We live in Oregon go to real trails

The banning of bicycles at Bob and Crystal Rilee Park is unacceptable. To cater to less than one percent of the area's population is outrageous there are no opportunities in the area for off-road cycling . The horses have many parks and trails already. I am disappointed in your decision to make that change.

N/A

I have lived in Newberg since 1978. I walk about 15-20 miles per week on Newberg streets. I have never heard about CPRD walking trails but I sure heard a lot about the pool when CPRD wanted a new facility. I have never used it, yet I heard plenty about the pool. I do a lot of walking yet never heard anything about the trails. One priority isn't for everyone.

The question about how much we are willing to pay is unclear. I answered with how much MORE I'm willing to pay, beyond what I'm already paying.

N/A

Q26 - If you have any additional comments or suggestions about the future of trai...

We need many more walking trails, especially longer walks and trails linking Newberg and Dundee. Currently we have to drive to Champoeg or the Trappist Abbey to have a good walk. I wish there were more trails closer to Newberg/Dundee. Can we modify the old railway line to create longer trails and connect with community facilities? For example, it's nice to walk the Champoeg trail and finish with coffee or lunch at Butteville Store/Cafe. Trails would also be a tourist attraction.

It's disappointing that the board didn't consider the social class impact of their decision to change the use of Bob and Crystal Rilee Park from a place where people of all social classes could enjoy to one where just a few elite members of the district have the resources to utilize. And use all taxpayers' dollars for such a purpose.

N/A

N/A

N/A

N/A

N/A

N/A

Trails are important to the quality of life experience in our community. I appreciate the CPRD's work and their efforts to implement an extensive trail system in our area. More bike lanes and pedestrian-friendly areas (better sidewalks and lighting) downtown will also be helpful.

N/A

N/A

N/A

Stay in Newberg. Do what you know. Take care of the recreational programs and spend some time in the parks HERE on maintenance. Easy.

The more trails the better

Please increase trail availability. I didn't know there were any. Larger social media presence would be great

Not just the hiking trails, but I and sooooo many others, would like to see a pickle ball facility!

N/A

N/A

N/A

N/A

N/A

I don't think that in district residents should pay a fee for trails or parking

Q26 - If you have any additional comments or suggestions about the future of trail...

N/A

N/A

I do not support more trails. They encroach on property rights, provide tent sites for homeless, and will raise taxes either now or in the future.

its not anonymous if i have to put my last name as a password to enter this survey, just saying.

N/A

N/A

N/A

N/A

N/A

N/A

Would very much like to see a trail on the Willamette waterfront between the cities.

I'm worried that development will encroach on the trail system.

The addition of mountain biking trails within Yamhill County would be great!

N/A

Catering to Mountain Bikers specifically is an extremely overlooked resource. With all of the downhill riding possibilities within the red hill vineyard country, Mountain Biking is an extremely overlooked resource. Folks could pay and ride amongst the grapes with zero negative impact on the ground or operation. It would be a wonderful addition to the wine tasting scene and would bring in tons of tourist dollars. I would love to help. [REDACTED]

N/A

N/A

N/A

infringement on property is biggest concern. property values, noise

As the population and development grows, I believe developers should be the ones contributing funds to these trails to increase the well-being of residents and protect wildlife and habitat corridors. The increase in population has made it so I can no longer walk on our road (has become like a HWY). I now drive to CPRD trails or Champoeg to walk. I don't think property taxes should pay for increased development. People need space to be psychologically well. Thank you. The trails run by CPRD have been and are important to my life. I always feel safe on them.

Q26 - If you have any additional comments or suggestions about the future of trai...

I've lived in north Newberg for 20+ years. It's never been a viable option to safely walk or bike into town due to lack of sidewalks and lack of signage or shoulders. We need something similar to Medford, Bend or Sherwood with trail systems that connect to town and beyond for recreational use. It will have a positive impact on locals and be a draw for tourism as well.

I would love to check out the trails before I give a firm opinion on the matter!

N/A

N/A

N/A

N/A

Do better.

N/A

N/A

N/A

N/A

N/A

Never mix equestrian riders and bikes on trails. That is dangerous.

Community trails are a fabulous resource for families and individuals seeking the outdoors and nature. The effects of trail use is multi-faceted and truly provides a wonderful benefit to communities.

N/A

love the ewing yung trail. Thanks for creating it. I hope more paths will go in thru wooded areas like Hess Creek. Thanks again.

N/A

Would really like to see bike trails be added. I road, gravel, and mountain bike and there are very few options within an hour drive

N/A

N/A

N/A

N/A

N/A

All tax payers should have a say over what trails can be used for, not just those with money to support their side or view.

N/A

Q26 - If you have any additional comments or suggestions about the future of trail...

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

I'm so grateful for the incredible care and beauty and functionality of the trails. Thank you park and rec, these trails are life saving for mental and physical health.

To whom it may concern, Trails and "third spaces" are vitally important to many people in this community. Please keep them up, Oregon is so much better with them.

N/A

N/A

I like the idea of trails.

N/A

Horse trails and hikers can share trail systems. Before cpd decides to have mixed use trails, some research should be conducted. Safety should never be compromised

SPEND YOUR 80M IN A MORE PRODUCTIVE MANNER. MANY MORE URGENT AND PRESSING MATTERS NEED TO BE ADDRESSED.

N/A

N/A

I am incredibly grateful for the trails that are available. My dog is too! A big thanks to all of those who participate in making them safe and available.

N/A

N/A

Q26 - If you have any additional comments or suggestions about the future of trails.

We should be directing our efforts and feed in to preserving and maintaining the facilities we currently have in operation. We should be investing our funds in to our youth activities to give them a positive outcome through physical activities. Our parks and sports fields are not properly maintained. In comparison to other cities and park districts CPRD is failing its residents especially its youth with the amount of fees residents currently pay. Before we start building more trails let's work on projects the majority of citizens would value. Here are some easy fixes. 1. Public restrooms 2. Water fountains that work 3. Sports fields 4. Playground equipment 5. Invasive and noxious weed abatement 1.

Until I received this survey I was unaware of the existence of Chehalem Park trails.

People are trying to figure out how to put food on the table and afford gas. Housing costs is one of our community's greatest challenges. Do not add to those costs with MORE taxes and fees. A good example is the pool. You jacked up our property taxes to pay for it and simultaneously jacked up the cost of using the pool, making it unaffordable for many families. We get to pay hundreds of dollars each year for a pool we can't afford to use. It's disgusting. CPRD needs to respect people's property rights and use the abundance of land they already own. We do not need to infringe on farmer's rights with bike trails that will attract more homeless transients. CPRD also needs to be concerned with the recreational needs of ALL citizens and not just a small demographic of them. For example, giving full use of one of our parks to horse riders and nothing to the hundreds of kids who enjoy mountain biking. That was a huge slap in the face to our community and I am very disappointed in those I elected and helped campaign for.

N/A

How about finding a new Dump for newbergs Landscape debris and or start composting it and stopping the dumping of it along Chehalem creek behind the BMX track.

There needs to be more bicycle access to trails in Newberg

N/A

Most "engagements" happen on weekends. Great for most of community and parks. I work so I don't participate.

N/A

N/A

Our voting will always be against the trails

N/A

N/A

N/A

North Valley Church has a beautiful asphalted walking trail they allow the public to use. It is in dire need of repair. I would like to see CPRC reach out to entities like this to form community bonds and save money by utilizing existing access to trails, same with some of the beautiful vineyards in our area that would be willing to collaborate.

Q26 - If you have any additional comments or suggestions about the future of tra...

Parking fees would be ideal as if we get better trails we also increase tourism- people come from portland to hike the Abbey, etc. property taxes to pay for trails is a lazy solution.

N/A

send out fliers with the proposed trail info. this is the first we have heard of it and we are members of the aquatic fitness center

N/A

N/A

Current web page lacks sufficient information to facilitate easy use of trails. Lacks directions, parking, services (latrines & water), restrictions or disability barriers.

N/A

Be careful to avoid extending the District obligations beyond its capabilities to deliver consistent important mission functions to its taxpaying population.

N/A

N/A

N/A

The Gettman Loop and Ewing Young Park Loop trails are excellently maintained and are great resources to the community. I'm not sure of the viability of this request, but converting the old railroad tracks into a Rail to Trail system would be awesome. My key complaint is that the length of the trails available in town. A trail greater than or equal to 3 miles in length would be amazing addition.

N/A

N/A

N/A

When our family wants to go hiking, we usually have to drive over an hour to get to a trail, all the while seeing the beauty of our own area wishing there were more opportunities to hike right here.

N/A

N/A

N/A

N/A

N/A

N/A

N/A

Q26 - If you have any additional comments or suggestions about the future of trai...

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

Solar lighting, privacy, benches.

N/A

N/A

N/A

N/A

N/A

N/A

Stopping cutting down trees to make way for houses. There's land without trees already on it. Don't cut down the trees on land between Joan Austin school and College Street. When they build those houses planned make sure they leave the trees that are on the corner of College and Mountainview!!!! The community is tired of trees being cut down for projects

Keep up the good work.

N/A

Working with indigenous land conservation to make sure what you create will work with the land for a long time to come. Looking to cities like Sherwood or even Bend who have absolutely fantastic trails. Thinking of both the functionality (environmental impact, ADA, multi-use) with beauty - there is a huge lack of thoughtful, beautiful design in our trails, parks, and city.

N/A

The boat launch area for kayaks and paddle boards need to be improved, and separated from the fishing zones.

Q26 - If you have any additional comments or suggestions about the future of trail...

N/A

Wish bikers wouldn't have been banned from Rilee Park

N/A

The bridge from Ewing Young park to additional park and rec land to expand trails should absolutely happen. It is what I voted for in the representatives that won the last election. Overall, we need a lot more hiking trails.

Keep homeless out

N/A

I hope trails are included in the new development around the newer construction. Every person should be able to walk in nature without having to get into a car to get to a trail.

N/A

N/A

Prioritize maintaining before expanding

We desperately need some paved trails so that little kids can bike safely. This is extremely important to my family. It contributes to togetherness, releasing energy, being part of the community and improved mental/emotional wellbeing.

N/A

I have lost confidence in the City of Newberg AND Park and Rec. I see the pool sit mostly empty with much of the community mad about the prices. I think park and rec needs to find the money within their existing budget AND have respect for local farmland. Also think walking trails should be the priority since we can't all afford horses. The equestrian people have a lot of money and too much influence already.

New board needs to support the continuing goals of the district

I think the primary focus should be to connect our city through walkable paths. The short walking path under the bypass has increased walkability for my neighborhood to the river. I see others forging a path under the remaining bypass and think that would be an easy next connection for Chehalem Park and Rec: to make a temporary path under the bypass and connect to Ewing Young.

Trail right of way and development is very important now and much more important to have for future generations!

N/A

N/A

N/A

N/A

Please repair and maintain Jaquith Park walking path/trail. Re: survey - Thank you for listening

Q26 - If you have any additional comments or suggestions about the future of trail...

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

Not interested in trails and not interested in paying for it out of my money in any way shape or form

N/A

CPRD fees and taxes are already very very high. Future projects need to be very modest to avoid continued high tax and SDC fees.

N/A

N/A

N/A

N/A

I regret not adding my voice earlier to the fact that bikes are no longer allowed at the Bob and Crystal Rilee park. I know there are irresponsible users, but completely blocking bikes isn't the answer. There aren't any close options for mtn biking for Newberg residents, and many many other parks are able to manage having multi use trails. I'd love to help figure out another management plan for that park.

N/A

N/A

N/A

Q26 - If you have any additional comments or suggestions about the future of trai...

N/A

I believe trails in our community is a win for all. It allows people to visit our community and the economic benefits would increase. People come for the wineries, which is great, but bring people who enjoy the beauty of the area. I would also suggest having kid friendly structures at locations that would support it. I personally would be interested in giving a donation to support this cause. I don't feel it's wise to have a parking fee or admission fee. However, I understand the cost will be an issue as well as possible homeless concerns and or unpleasant activities. Thank you for reaching out and I look forward to supporting this cause.

We need a trail along the river and safer access to public swimming and waterways. Leisure swimmers need a right of way at Roger's landing. More families are congregating and need to have safe boundaries to swim. I'm a daily swimmer at the Willamette River which is my "trail". We need erosion control, a paddle/swim deck and bouyies

N/A

N/A

N/A

N/A

I love the trails in Newberg and run them every week. It's a great, calming way to get out into nature and helps my mental health exponentially.

a bike path from here to dundee and points leading west (to the coast), north and south would be great. Biking and walking on public roads are always a safety issue for me and my spouse.

We need more trails! Our kids don't have enough places to run, play, and bike. Can't wait for the paved trail that connects Dundee and Newberg.

N/A

I am not interested in any "trails", and absolutely have no interest in PAYING for them in ANY WAY!

N/A

Add the potential exploration of conservation easements to the discussion.

N/A

I paid to have tranquility on my farm. The master plan affects that.

N/A

N/A

N/A

N/A

N/A

Q26 - If you have any additional comments or suggestions about the future of trail..

Newberg has not one foot of dedicated bike trails. We have to drive in to areas around Portland if we want to ride our bikes on paved trails that are not on a road and we do that a lot. We would LOVE to be able to access trails by riding from our house in Newberg

N/A

Please fix the cracks in the trail that runs behind Crater. Please add more mileage of nature trails to the CPRD area.

N/A

It would be helpful to know which trails have year round restrooms, and pavement for accessibility issues

I would love to see the bike path happen. I sometimes do not feel comfortable going on a long ride on our roads in Newberg. It would be amazing to have a bike path to ride. Also, Ewing Young parks needs major upgrades. We are there three days a week if not more to use the BMX track and skatepark. It is by far the most used park in Newberg and it is in need of major work. Parking lot, restrooms, improved seating and covered areas. CVBMX and the skaters do maintenance to the track and the skatepark. It would be nice to get some improvements from CPRD as well.

N/A

Our parks system has the potential to increase the overall health and well being of our neighbors. Families, fitness enthusiasts, group classes, and others would all greatly benefit from expansion of the locally available park system. Community events emphasizing local business would also be a large bonus (wine tasting and star gazing, etc)

N/A

As much connection between trails as possible, including CPRD trails and other trail networks nearby. Access to both urban and rural trails spread out within Newberg-Dundee to make access equitable across neighborhoods. Due to the abundance of privatized, agricultural properties surrounding Newberg-Dundee, CPRD could best serve residents by being a strong advocate and provider of trails.

N/A

N/A

Do the bridge over Chehalem Creek to expand Ewing Young Park. If use fees are done they should be at the same price or below that of the yearly day use pass for State Parks.

N/A

N/A

N/A

We would love to see more bike riding opportunities in trails for beginners and advanced bike riders trails. In the Ewing Young park plan it says they plan to put in a pump track for bike riders we would love a Velosolutions pump track like they have in Bend (big sky park) and in Redmond. We would also love to see some dirt jump lines. And downhill trails an Bob and crystal Riley park

Q26 - If you have any additional comments or suggestions about the future of trail...

N/A

N/A

N/A

N/A

N/A

N/A

N/A

Involve service organizations (i.e. Boy Scouts, highway clean up groups, etc.) in Park development and maintenance.

When seen as a whole, the evidence about the far-reaching benefits of a community trail are compelling, especially given the minimal public investment involved compared to other undertakings with the same community goals. A community trail creates healthy recreation and transportation opportunities by providing people of all ages with attractive, safe, accessible and low- or no-cost places to cycle, walk, hike, jog or skate. Trails help people of all ages incorporate exercise into their daily routines by connecting them with places they want or need to go. There is data to support the knowledge that communities that encourage physical activity by making use of the linear corridors can see a significant effect on public health and wellness. As tools for ecology and conservation, community trails help preserve important natural landscapes, provide needed links between fragmented habitats and offer tremendous opportunities for protecting plant and animal species. They also can be useful tools for wetland preservation and the improvement of air and water quality. In addition, they can allow humans to experience nature with minimal environmental impact. Many community leaders have been surprised at how trails have become sources of community identity and pride. A community trail adds to the pride in and livability of our area.

N/A

I am very disappointed with the decision to ban bicycles from the Bob and Crystal trails. Now there are absolutely no aggressive Mt. Bike trails in Newberg.

N/A

Very concerned about recently elected board members as have had previous experience with at least one in another setting. Not a team player, not law abiding citizen.

N/A

N/A

I would love to see trail improvement / expansion at Ewing Young Park. This park is easily accessible for Newberg citizens living downtown. The people in this area need more safe, accessible, and maintained recreation.

N/A

N/A

Q26 - if you have any additional comments or suggestions about the future of trail...

I believe that trails are essential to the quality of life in our communities. They provide lifeblood and support to people, while allowing us to regularly interact with our natural environment to find restoration, connection, and peace. I think there are few investments that are more important than trail development in our local community. Trails have an ongoing, lasting impact, and provide a great cost-to-benefit ratio for our resources invested. They also have many researched and proven benefits, from attracting new citizens to our community, to providing enhanced support for city and local government. There are so many ways in which trails are important and helpful. Thank you for considering my responses and the results of this survey!

N/A

N/A

N/A

N/A

N/A

CPRD maintenance has been horrible. Most of the funding questions in this survey bundled maintenance and build. I wouldn't support any funding for additional trails because CPRD can't maintain what it has. I would support funding to actually maintain the existing trails appropriately. The survey failed to differentiate between these.

N/A

N/A

I am in favor of supporting development and maintenance of a community trail system. I believe it is important for community health to have opportunities to exercise and enjoy nature in this way. I also believe our sdc's in Newberg are too high and are a factor in housing affordability.

N/A

N/A

N/A

N/A

N/A

N/A

N/A

On top of access to trails, the community needs clearer and better access to information ABOUT trails. The website is a great start, but doesn't provide much information about parking, scenery (images), or access.

I think a small number of people may try to stoke fear about crime and homeless people, using lies and wild accusations. I hope we can make decisions based on factual information for the benefit of our whole community. I think that communities who are outside and exercising and making connections are more likely to be happy and attractive to new members. I welcome an increase in nature trails and community work opportunities.

Q26 - If you have any additional comments or suggestions about the future of trai...

N/A

N/A

N/A

This has been an absolute waste of our money and time. New trails only benefit the rich and we can't afford more taxes for more surveys that do nothing. Ground hasn't even been broken. This is ridiculous

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

I love newberg and would love for our family to enjoy its trails and nature more!

N/A

I have traveled extensively throughout the USA during my career. I often look for trails for relaxation after my work day. Many cities have wonderful rails-to-trails systems. I've used many, they are safe, used by people of all ages, and I see them as enhancing a community.

N/A

N/A

A lot of CPRD funds are spent on the golf course that is only available for use by golfers. I would like to see trails given more priority because they can be used by more people.

N/A

N/A

N/A

Please add a mountain biking trail network. Mountain biking is very popular and is a great way to experience the outdoors in a thrilling way.

N/A

N/A

Q26 - If you have any additional comments or suggestions about the future of trail...

Why does CPRD continue to acquire property and propose new projects, such as trails, when it can't maintain and provide security for the projects already in place. I would oppose anything new for development by CPRD, until they can resolve all the issues that already exist with the District's properties and policies.

N/A

N/A

Senior accessible

N/A

N/A

Sherwood has an amazing trail system that connects neighborhoods with all areas of town. We would love to see something similar here. They did a great job of incorporating natural areas into neighborhoods. It's a great model. The newer sidewalks near the roundabout on Crestview Drive are not being cleared of debris. The new trees are not being watered and are looking sad. More plants should be added to this area for visual interest and pollution control. It's discouraging to see tax dollars put into landscaping that isn't cared for properly and will need to be repeatedly replaced.

I haven't used the Chehalem Heritage Trails. When I tried to look the up, I don't see many maps of the routes.

N/A

expand bike trail options?

Please do not spend any tax payer money for this. Thank you.

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

Q26 - If you have any additional comments or suggestions about the future of trai...

N/A

I am strongly in favor of CPRD and its work. I am in favor of a wood chip trail for runners at some point, and I am very appreciative of the services of CPRD. Thank you!

N/A

N/A

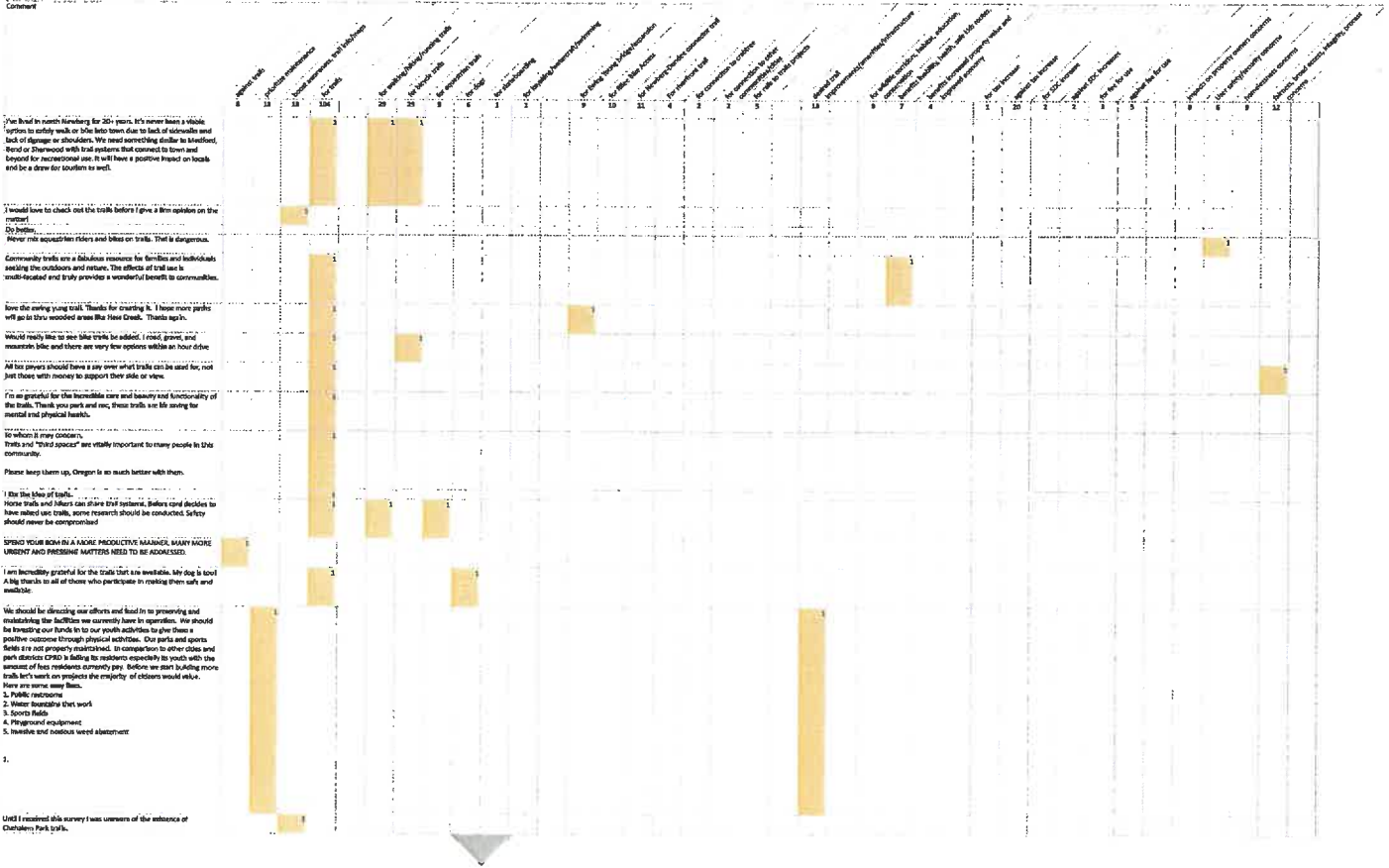
I strongly support the need for community trails, however I am unemployed and looking for work so I won't be able to help support their development monetarily.

N/A

N/A

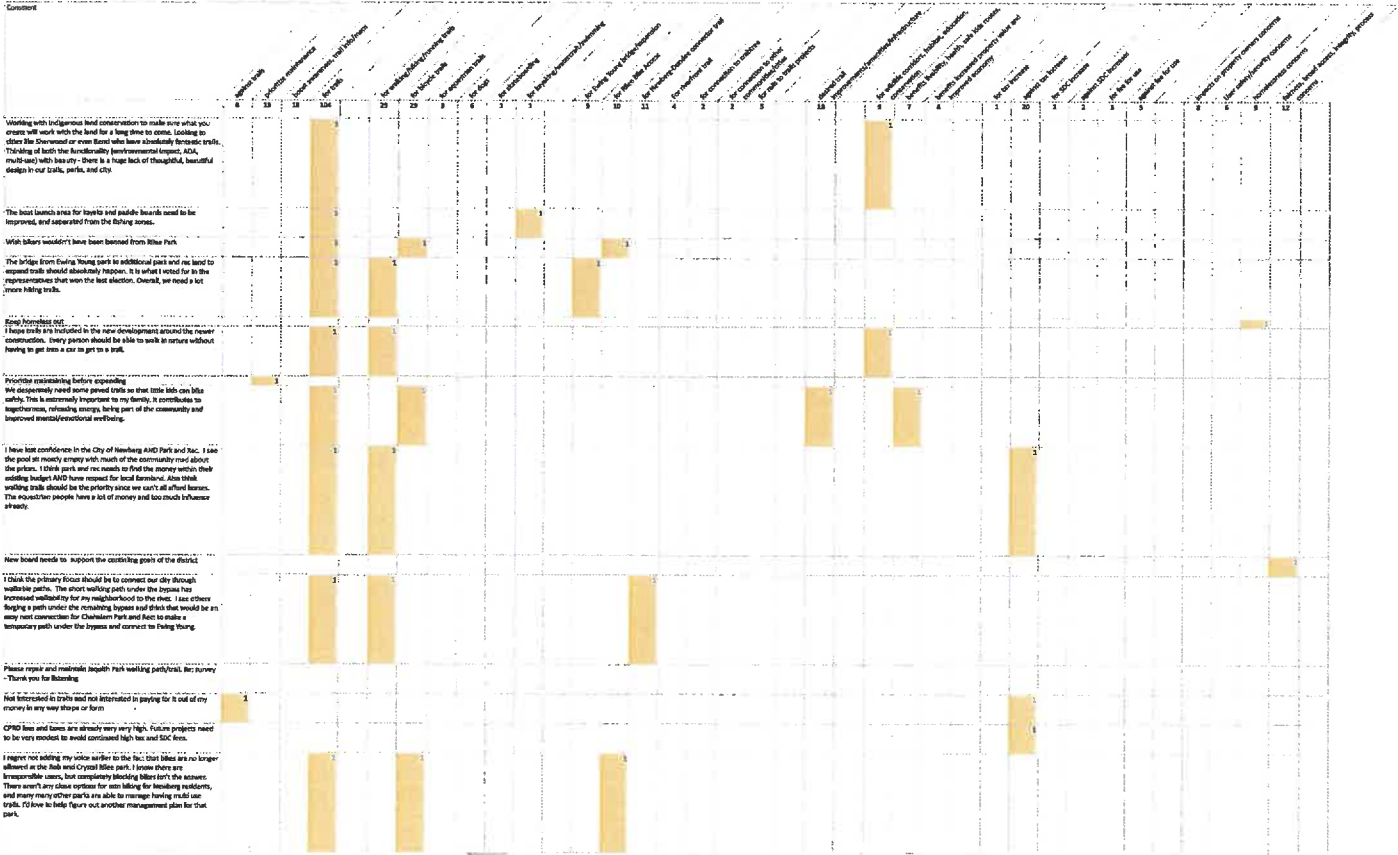
N/A

N/A



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APPENDIX E

Dear [NAME],

As you may know, in Fall 2023, the Oregon Appeals Court in *Fields v. City of Newport* eroded the protection of Recreational Immunity. Recreational immunity is a critical legal protection for public entities, designed to promote the opening of land for recreational use by the public. This concept allows public entities to let the public use their land—such as parks, trails, pathways, green spaces, forest spaces, and more—for recreational purposes while limiting excessive liability.

Recreational immunity serves as the fundamental safeguard encouraging the use of recreational and public spaces. It promotes the opening of properties to public use, fostering access to outdoor activities, trails, natural spaces, and opportunities that otherwise would be inaccessible. This immunity is critical to promoting the thriving outdoor recreation culture of Chehalem Park and Recreation District, Yamhill County, and all of Oregon, something that Oregon is particularly known for, drawing tourism, national and international recognition, and is a core value here in the Pacific Northwest.

Recreational immunity is not about absolving responsibility, but about encouraging preservation of, and increasing access to, recreational spaces. Its presence is crucial to fostering a culture of outdoor engagement, benefiting communities and individuals alike.

The Chehalem Park and Recreation District asks for you to stand up and protect the preservation of recreational immunity to safeguard our access to outdoor spaces and support the culture of outdoor recreation we value so highly here in Oregon. We ask that you similarly advocate for this with our elected officials, asking them to work to bring forward legislation that would restore the full scope of recreational immunity for local jurisdictions through legislative action.

Sincerely, Chehalem Park and Recreation District

Director Gayle Bizeau

Director Jason Fields

Director Jim McMaster

Director Lisa Rogers

Director Matt Smith

APPENDIX F

Suggested Recreational Immunity Contacts

Newberg City Council - 414 E. First Street, Newberg, OR 97132

Dundee City Council - PO Box 220, 620 SW 5th Street, Dundee, OR, 97115

Yamhill County Board of Commissioners - 535 NE Fifth Street, McMinnville, OR 97128

Senator Brian Boquist - Senate District 12 - 900 Court St. NE, S-311, Salem, Oregon 97301

Representative Anna Scharf - House District 23 - 900 Court St. NE, H-387, Salem OR 97301

Senator Aaron Woods - Senate District 13 - 900 Court St. NE, S-425, Salem, Oregon 97301

Representative Courtney Neron - House District 26 - 900 Court St. NE, H-281, Salem OR 97301

Governor Tina Kotek - 900 Court Street, Suite 254 Salem, OR 97301-4047

Chehalem Valley Chamber of Commerce - 112 N. Garfield Street, Suite 103
Newberg, OR 97132

Parks and Facilities Activities Report

December / January

Parks;

Installed / Replaced aged out or dammed playground equipment at:

Memorial Pk ; Hover Pk and Fortian Pk. also the Large Double Slide at Babe Nicklous Pk was vandalized and has to be replaced . Fortunately this particular item is still under warranty, a replacement slide has been ordered.

Irrigation repairs to Mainline at Dundee Bullick Pk. installation of isolation valves off Mainline to trace and repair leaks.

Leaf P/U and removal District wide. Received Leaf mulching/Leafvac Truck loader.

Completed pressure washing playground equipment and hardscaping's at Schaad Pk, Armory Pk, Spring Meadow Pk, Billick Pk, Hover Pk, Falcon Crest Pk, Tom Gale Pk, College Pk, Buckley Pk, Community Center, Crater Ball fields , Jaquith playground and Ballfields

Added 4units each of fresh chips to Oak Knoll and Tom Gayle playgrounds.

Stump grinding at: Buckley, Scott Levitt, Billick, College, Spring Meadow, PCC field, Jaquath parks.

Mowing with "Tough Deck" at Crabtree, Overlook, Babe Nicklous, White Oak, Ewing Young parks.

Trails brush cleanup and path mulching at: Gettman Loops, Ewing Young and Bob & Crystal Rilee parks

Removal of attempted campsite setup at Ewing Young park. Lots of tree trimming at Ewing Young park also.

In conjunction with NDC and the City of Newberg, CPRD secured and facilitated the delivery of

Newberg's annual Christmas tree. CPRD also continued our tradition of decorating with lights the Cultural Center building and landscaping.

Facilities;

A back-up propane fueled Generator and pad has been installed at the Administration office. In case of emergency this will help keep our computers and network operational.

Ceiling tiles at the pool and administration are being replaced as needed. Walls in hallway and deadlift room at the Pool/Fitness Center have been repaired. Heat exchanger for Comp-Pool was repaired. Repaired drinking fountain bottle filler at comp pool.

Construction has started at the Cultural Center.

Drinking fountains for Dundee and Crater ballfields have arrived these will be installed after we un-winterize the parks.

Time spent unclogging toilets , removing graffiti and drug waste and paraphernalia from District restrooms.

The Community Center roof is scheduled for repair /replacement just looking for a break in the weather to start.

Golf/Landscaping

In December and over Christmas break Parks staff cleaned, trimmed, edged and mulched ,

Driving Range, All tees, Chipping course, Putting course, Parking lots, Cart Paths, Fernwood Boulevard ,
The Greens Common areas.

Parks Summary

December/January

Park Name	Hours worked
Armory	26.00
Billick/Dundee	18.00
CAFC	288.00
Cultural Center	46.00
Chehalem Valley M.S	0.00
College	6.00
Community Center	12.00
Crabtree	6.00
Crater Ballfields	24.00
Dundee River Park	0.00
Elliott Road	18.00
Ewing Young	20.00
Falcon Crest Park	12.00
Fortune Park	16.00
Friends Park	12.00
Tom Gail Park	24.00
Gladys Park	12.00
Chehalem Glenn G.C.	1049.00
Herbert Hoover Park	24.00
Jaquith Park	64.00
Jaquith Ball Fields	36.00
Memorial/Scout House	4.00
Mountainview	0.00
Oak Knoll Park	18.00
Oaks Park	2.00
Brillas Park	8.00
Pre-School	12.00
Pride Gas	3.00
Renne Fields	0.00
Rilee Park	180.00
Rotary Park	16.00
Sander Park	8.00
Schaad Park	16.00
Scott Leavitt Park	8.00
Senior Center	72.00
Spring Meadow	8.00
Waste Mngt	21.00
vacation/holiday/sick/comp	392.00
Wilsonville Property	96.00
Youth Building	2.00
Other Properties (PCC)	187.00
<i>Total</i>	2766.00

Park Development

December/January 2024

Sander Estate Park

LWCF federal award has been issued for the Sander Estate Park project in the amount of \$562,125 along with \$175,000 from the State (LGGP) and CPRD's commitment of \$387,125.01 (Total \$1,124,250.01) for the Sander Estate Park project. Jim and I met with Steve Dahl, Dundee City Manager to discuss with him the 5th St. Road improvements required as a condition of approval for the Type I review for the development of the Park and he agreed that the City of Dundee could use Urban renewal funds for the Street Improvements which includes undergrounding of utilities, waterline replacement and road improvements. Harper Houf Peterson Righellis and Lango Hansen have been contacted for Park Masterplan modifications and development of the 5th Street improvements and that are needed. Chehalem Park & Recreation District has provided the easement and ROW documents to the City of Dundee for their review and approval.

Crabtree park

We have been working with Page Knudsen, Yamhill County with a culvert repair on Knudsen lane at the entrance to the Park. We had submitted an ODFW fish passage exemption request with our consultant AKS Engineering. AKS has proposed to ODF&W that we replace the culvert and change the grade of the stream bed section of the culvert to as close to their recommendations as possible to improve fish habitat. ODF&W has been in contact with Page and let her know that even an emergency replacement of the culvert only delays the requirement for the full passage culvert by 12 months. She will be submitting documents for ODF&W for approval in the hopes that her driveway survives the season and an easement can be secured for access into Crabtree park which would allow CPRD/ or the County to help with the costs of the culvert replacement.

Aquatic and Fitness Center

Power outage on Sunday November 5 caused multiple equipment shutdowns and some controls failures that we have been working on to resolve. Work on the Aquatic Center Aermec modifications has been completed. I would say it is 100% complete but not operational. We have waited 6 months to have 2 compressors replaced on ASHP 2, completed November 1. Final balancing will have to be completed. We have been in contact with a Forensic engineer to review the system before we operate. We cannot afford anymore equipment failures. Heating loop of the Aermec units is off until final balancing can take place.

Cultural Center

Land use Variance for Parking was approved by the Newberg Planning Commission for the development of the theater, multi-use Dance room and front entryway on July 13th, with no new parking facilities required. Agreement to be signed by City of Newberg, Chehalem Cultural Center and CPRD to finalize building Permits. Original estimated cost of the project 5.5 million. Bids received October 19, 2023 a total of 6 Bids were received they ranged from \$4,065,680 to \$5,947,888 with 1 bid rejected (No tier 1 subcontractors submitted). Accepted bid was Andy Medcalf Construction for \$4,065,680. The City is requiring Right of way improvements for the replacement of all ADA curb ramps on the site frontage as well as sidewalk replacement on three frontages. ROW improvements Design and engineering for ADA compliance complete. Plans have been submitted to the Planning Department for construction permits and permits approved. RFP for construction of ROW project will be released January. Estimate for construction of ROW Improvements \$189,800. I met with Sean Andries to discuss the possibility of some shared funding for the Public Improvements from the Chehalem Cultural Center. He will discuss with their Board.

NDBT Development

We have received an Amendment for the Oregon Communities Pathway Grant to extend the construction date to October 31, 2024 with the Newberg Dundee Bypass Interchange using area of the proposed trail from the end of Industrial Avenue to Hess Creek. ODOT Interchange at 219 and the Bypass is a challenge. With our discussions with Andrew Walker (ODOT Project Manager for the Newberg interchange Bypass project) The ODOT schedule has slipped

again. The bid date is now projected from February with construction due to start in April, and he is skeptical that schedule will hold. We anticipate a similar schedule for the NDBT. He recognizes that the beginning of the service road property would be an ideal staging area for our project and it would be available if the interchange project slides further on schedule. Previous coordination and construction of the ODOT Maintenance Access Path at the end of Industrial Ave. on the original Newberg Bypass project was intended to be 5% or less. The current ODOT Maintenance Access Path has portions that exceed 5% from survey. Planning ROW improvements along Industrial Ave. we met with the City and ODOT to discuss options. We are currently seeking ways to reduce costs through methods and materials on the Hess Creek bridge with cooperation between Greenworks and Emery. Design at 90%. Permitting next.

Heritage Trails Land Use

We continue to work with Green Works on the development of the 219 property. We have Matt Hastie (MIG) to work along with John Bridges and the District to have the masterplan adopted by Yamhill County to have zoning changed for the Heritage Trails Campground site. We held a preliminary meeting with County Planning and based our submission in December to the County on their requirements. We requested a continuance until April 2024 on July 28th of the public hearing scheduled with the Yamhill County Board of Commissioners on August 3 regarding application Docket PA-01-22/Z-02-22/SDR-41-22/FP-03-23, to enable the District to conduct further coordination and communications with interested parties and to provide supplemental information regarding our application.

Renne Field Conversion

We have received some preliminary designs of the Renne field conversion from AKS Engineering. Survey has been completed for engineering and development of the NSD property for the Sports field. We had a pre-application meeting with the City of Newberg Planning and Engineering Depts to discuss the development and the requirements for the project and for AKS to work on finalizing the documents for permit submittal. There is a possibility of using some Urban Renewal Funding for the Blaine St improvements that will be required. We will have the IGA between NSD & CPRD for the Board at the January Board meeting. We will share with the School District as an exhibit with an agreement to be signed by both NSD and CPRD BOD when completed.

Pickleball

At Jaquith Park we are planning on renovating the 4 tennis courts and expanding the facility with 6 additional, covered pickleball courts.

GFU Court Facilities

This project has been put on hold at the request of GFU for their future potential developments.

Trails

The Heritage Trails Committee has been working with CPRD on the development of trails within the District to assess and offer assistance to the Chehalem Heritage Trails Masterplan, which seems to be an evolving plan based on opportunities. They have completed an in District Survey regarding trail development and maintenance within the District. Proposal will be shared with the Board at the January meeting.

Ewing Young Park

Restroom facilities being investigated at Ewing, Renne Field and Chehalem Glenn. Chehalem Valley BMX is interested in Lighting the BMX track for shoulder season riding. They are investigating and would like to pursue grant funding for the project.

Chehalem Glenn GC

Irrigation upgrades in process at CGGC

Activity Financial Report Dec 2023 REVENUE	\$78,781.67 Fringe benefits \$680,676.40 Total expenditures with fringe benefits Department - Aquatics 451				Includes fringe				
	Dec '22	Dec '23	Yr to Date 22/23	Yr to Date 23/24		Year End 21/22	Year End 22/23	Proposed 23/24	Est June 22/23
Aquatics - 451:									
451.003 Youth Fitness									
451.004 Gray & Golden			\$428.00						
451.006 Group Fitness (Studio)	\$88.00	\$127.50	\$1,007.50	\$660.00	\$1,651.00	\$1,372.00	\$1,738.00	\$1,738.00	\$1,738.00
451.007/291 Water Exercise	\$72.00	\$17.00	\$632.00	\$515.00	\$2,252.00	\$2,160.00	\$2,115.00	\$2,115.00	\$970.00
451.008 Weight Training	\$250.00	\$166.00	\$4,330.00	\$3,312.50	\$8,199.00	\$928.50	\$1,327.00	\$1,327.00	\$4,200.00
451.011 Private Swim Lessons	\$3,504.00	\$3,316.00	\$19,894.91	\$21,542.00	\$41,710.50	\$8,899.00	\$9,093.00	\$9,093.00	\$13,004.00
451.012 Optum Fitness Advantage*	\$1,884.00	\$2,560.00	\$9,720.00	\$13,476.00	\$15,004.00	\$39,059.91	\$51,188.00	\$51,188.00	\$51,188.00
451.013 Water Safety	\$200.00	\$130.00	\$2,385.00	\$5,070.00	\$4,150.00	\$22,700.00	\$22,680.00	\$22,680.00	\$16,975.00
451.014 SilverSneakers - Tivity*	\$294.50	\$321.00	\$1,626.50	\$1,895.00	\$3,186.00	\$8,668.00	\$4,770.00	\$4,770.00	\$6,225.00
451.015 Silver&Fit - ASH*	\$5,297.70	\$7,890.30	\$28,721.70	\$44,140.80	\$45,989.70	\$69,014.70	\$67,015.00	\$67,015.00	\$4,500.00
451.016 Water Polo	\$750.00	\$5,050.00	\$20,760.00	\$20,660.00	\$8,807.50	\$27,375.00	\$29,356.25	\$29,356.25	\$65,888.00
451.017 GFU	\$1,620.00		\$29,039.00	\$10,451.50	\$54,872.50	\$40,793.00	\$42,008.00	\$42,008.00	\$18,650.00
451.018 Newberg High School									\$45,600.00
451.019 School Districts					\$2,706.00				
451.020 Locker Income									
451.021 Locker Rental									
451.023 Pool Rental	\$10,020.00	\$7,140.00	\$22,045.00	\$27,598.50	\$34,827.25	\$52,186.75	\$46,400.00	\$46,400.00	\$19,042.00
451.024 Classroom Rental	\$1,838.75	\$4,281.00	\$6,132.50	\$8,448.20	\$11,576.25	\$13,774.50	\$15,265.00	\$15,265.00	\$8,995.00
451.025 Sauna/Spa	\$244.50	\$352.50	\$1,126.50	\$1,621.00	\$1,562.50	\$2,768.50	\$2,324.00	\$2,324.00	\$5,490.00
451.026 Special Events									
451.027 Repasses									
451.061 Vending			\$1,012.33	\$692.83	\$637.85	\$2,102.03	\$2,150.00	\$2,150.00	
451.200 Aquatics Misc		\$18.00	\$85.63	\$612.95	\$11.22	\$217.63	\$300.00	\$300.00	
451.280 Sales	\$276.00	\$535.00	\$2,691.00	\$3,110.25	\$6,478.19	\$6,113.67	\$6,500.00	\$6,500.00	\$6,500.00
451.281 CST/CVA			\$19,209.62	\$19,648.60	\$36,573.02	\$45,889.77	\$37,100.00	\$37,100.00	\$21,500.00
451.282 Swim Lessons	\$12,806.56	\$20,728.35	\$64,531.50	\$88,166.11	\$170,250.25	\$151,126.33	\$157,660.00	\$157,660.00	\$145,071.00
451.283 Lap Swim	\$487.50	\$833.00	\$3,957.00	\$5,479.50	\$11,174.50	\$9,340.50	\$8,516.00	\$8,516.00	\$15,513.00
451.284 Public Swim	\$5,000.00	\$7,774.00	\$48,233.00	\$61,334.50	\$97,852.00	\$105,721.54	\$106,353.00	\$106,353.00	\$128,875.00
451.285 Equipment Rental									
451.286 Membership Sales	\$67,028.63	\$79,966.23	\$271,479.16	\$359,222.95	\$410,376.14	\$614,822.34	\$561,767.00	\$561,767.00	\$342,380.00
451.287 Weight Room	\$2,247.00	\$2,807.00	\$10,901.00	\$10,698.50	\$20,974.00	\$21,169.50	\$22,895.00	\$22,895.00	\$20,152.00
451.289 Punch Cards - General	\$5,462.00	\$6,380.00	\$20,850.00	\$20,497.00	\$41,367.55	\$46,592.00	\$45,785.00	\$45,785.00	\$40,794.00
451.290 Gift Certificates									
451.292 Preschool Swim Lessons									
451.294 SUP Yoga									
451.296 Patio Rental			\$457.50	\$712.50	\$625.00	\$926.25	\$500.00	\$500.00	\$1,020.00
451.297 Facility Rental					\$150.00		\$960.00	\$960.00	\$4,750.00
451.293/425 Basketball Court	\$2,592.00	\$2,250.50	\$7,632.00	\$8,709.50	\$15,001.50	\$25,192.00	\$22,778.00	\$22,778.00	\$1,540.00
451.285/426 Pickleball Court	\$106.50	\$177.00	\$243.00	\$402.50	\$198.00	\$579.00	\$500.00	\$500.00	\$15,795.00
451.021/427 Volleyball Court									\$350.00
451.428 SkyTrack							\$50.00	\$50.00	\$50.00
451.429 Fencing	\$670.00	\$149.00	\$4,379.00	\$5,992.00	\$4,227.76	\$10,645.00	\$10,563.00	\$10,563.00	\$2,500.00
451.666 CC Fees									
TOTAL AQUATIC REVENUE	\$122,739.64	\$142,957.38	\$603,510.35	\$745,935.69	\$1,054,191.18	\$1,332,864.92	\$1,285,156.25	\$1,285,156.25	\$1,009,255.00

Activity Financial Report - Dec 2023		Department - Aquatics 451							
EXPENDITURES		Dec '22	Dec '23	Yr to Date 22/23	Yr to Date 23/24	Year End 21/22	Year End 22/23	Proposed 23/24	Est June 22/23
Aquatics - 451: Personnel Services									
Personnel Services									
Aquatic Supervisor	\$1,888.91	\$1,983.35	\$11,758.39	\$19,629.26	\$22,557.30	\$22,667.00	\$22,667.00	\$22,667.00	\$22,667.00
Aquatic Coordinator	\$4,870.40	\$4,870.66	\$29,223.96	\$47,554.32	\$67,037.06	\$68,448.00	\$68,448.00	\$68,448.00	\$68,448.00
Aquatics Specialist	\$4,207.22	\$4,007.46	\$24,044.76	\$39,111.40	\$49,157.73	\$48,083.00	\$48,083.00	\$48,083.00	\$48,083.00
Guards	\$16,182.43	\$21,089.35	\$123,446.04	\$131,631.59	\$233,710.25	\$291,509.00	\$291,509.00	\$291,509.00	\$291,509.00
Instructors	\$4,516.17	\$8,148.19	\$41,036.51	\$55,918.82	\$71,141.80	\$101,647.00	\$101,647.00	\$101,647.00	\$101,647.00
Group Fitness Instructors	\$1,894.99	\$2,071.38	\$9,998.02	\$12,386.45	\$21,002.73	\$21,741.00	\$21,741.00	\$21,741.00	\$21,741.00
Personal Trainer	\$85.48	\$331.97	\$1,579.38	\$3,186.43	\$2,923.76	\$6,579.00	\$6,579.00	\$6,579.00	\$6,579.00
FC Monitor	\$3,691.37	\$2,081.85	\$26,337.45	\$17,355.67	\$42,867.41	\$55,862.00	\$55,862.00	\$55,862.00	\$55,862.00
Lead Guard	\$780.82	\$1,140.39	\$5,238.84	\$6,791.76	\$11,133.54	\$21,879.00	\$21,879.00	\$21,879.00	\$21,879.00
Child Minder						\$21,474.00	\$21,474.00	\$21,474.00	\$21,474.00
Total Personnel Services	\$38,117.79	\$45,724.60	\$272,494.92	\$361,154.32	\$521,531.58	\$651,889.00	\$651,889.00	\$651,889.00	\$651,889.00
						\$189,302.00	\$189,302.00	\$189,302.00	\$189,302.00
						\$841,191.00	\$841,191.00	\$841,191.00	\$841,191.00
Materials & Services:									
Office Supplies	\$464.34	\$460.05	\$2,713.35	\$4,582.86	\$5,219.50	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00
Postage Supplies	\$7.20	\$4.62	\$90.10	\$207.37	\$239.37	\$350.00	\$350.00	\$350.00	\$350.00
Program Supplies	\$2,444.41	\$1,600.66	\$10,324.92	\$15,822.67	\$19,764.71	\$21,995.00	\$21,995.00	\$21,995.00	\$21,995.00
Small Tools									
Chemical & Agricultural Supplies	\$4,360.27	\$1,231.10	\$24,011.13	\$24,768.56	\$47,096.05	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Store Supplies									
Gas & Oil Supplies									
Classifieds									
Brochure									
Flyers									
Professional Dues	\$349.52	\$270.44	\$4,191.76	\$3,742.01	\$5,860.10	\$7,276.00	\$7,276.00	\$7,276.00	\$7,276.00
Conference/Workshops									
Staff Mileage									
Staff Expenses									
Utilities:									
Electricity	\$20,748.99	\$18,627.55	\$110,898.00	\$179,471.27	\$222,644.51	\$244,812.00	\$244,812.00	\$244,812.00	\$244,812.00
Natural Gas	\$1,551.09	\$10,949.97	\$22,260.03	\$75,975.86	\$80,641.96	\$81,294.00	\$81,294.00	\$81,294.00	\$81,294.00
Water/Sewer	\$4,751.67	\$7,323.51	\$34,587.85	\$37,827.26	\$73,294.49	\$63,716.00	\$63,716.00	\$63,716.00	\$63,716.00
Telephone	\$389.26	\$2,303.12	\$2,303.12	\$7,240.98	\$2,907.48	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Fees (activenet/bank/cc)	\$9,026.70	\$10,473.35	\$41,279.97	\$65,931.60	\$92,654.82	\$67,635.00	\$67,635.00	\$67,635.00	\$67,635.00
Internet & Communication	\$296.99		\$1,154.93	\$642.21	\$1,512.92	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
Data Storage & Backup									
Video & Online Photography	\$19.08		\$95.40	\$190.80	\$228.96	\$45.00	\$45.00	\$45.00	\$45.00
Online Advertising									
Equip. Maint./Repairs		\$724.00		\$32.92		\$262.00	\$262.00	\$262.00	\$262.00
Ground Maint./Repairs									
Program Contracts 451.390.003	-\$56.71	\$1,256.65	\$1,023.09	\$7,915.21	\$14,620.09	\$23,100.00	\$23,100.00	\$23,100.00	\$23,100.00
Insurance Services			\$290.62	\$42,225.66	\$43,204.82	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Refunds			\$106.00	\$1,069.75	\$579.00	\$450.00	\$450.00	\$450.00	\$450.00
Total Materials & Services	\$44,352.81	\$51,516.28	\$257,833.79	\$469,330.81	\$617,465.60	\$635,570.00	\$635,570.00	\$635,570.00	\$635,570.00
TOTAL AQUATIC EXPENDITURES	\$82,470.60	\$97,240.88	\$530,328.71	\$830,485.13	\$1,138,997.18	\$1,476,761.00	\$1,476,761.00	\$1,476,761.00	\$1,476,761.00

December 2023

Aquatic & Fitness Center

- Facility remained open 7 days a week.
- The facility was closed on Christmas Eve and Christmas.

Fitness Center

- Regular winter drop-in schedule continued for the sports courts and weight room.

Aquatic Center

- December schedule kept us busy with new classes, public swims and swim lessons all month long.

Facility Building maintenance

- Our HVAC System to our knowledge is still being worked on. It is an ongoing issue. No updates.
 - We still have two glycol leaks. One in the men's locker room and one in the lifeguard staff room.
 - We had a leak in the manager's office spring up too (New moisture pans were installed and our office has not been leaking since)
- Still waiting on the fire riser on deck pressure washer to arrive and be installed. (Just found out it has been here for a while and we are waiting to have it installed)
- Currently we are working with Water Odyssey to find a replacement for the firetruck. Water Odyssey has sent us some pictures of a work up for the firetruck, I have attached them to this to show you what we are planning on.
- The relay that was fried for the lights in the fitness studio has been fixed!
- We have a new Janitorial team starting in our facility after the New Year. Josh and I have walked their supervisor through our facility so they know what our expectations are.
- Our front ADA door had been not closing all the way on its own. December 26th the parts arrived and maintenance was able to fix the door so it will now close on its own and we do not have to worry about it being unlocked while we are closed.
- Water Odyssey has sent us a picture of what they are working on for the firetruck replacement in our Little Lagoon. This truck will not be as long or wide as the previous firetruck and will have a water tunnel through it. I have attached a picture of the mock up drawing for you to see. They are working on more details, cost, and will get back to us once these are figured out. It's a slow process we are finding out.

Memberships

- Memberships are definitely up and new patrons are making our facility their workout place more and more.

Scholarships and Donations

- Scholarships handed out since 1/1/2023; this includes activities for kids such as water polo lessons, swim lessons, babysitters class, Jr. lifeguard class and Jr. WSI class and memberships for those who need financial assistance, both adults and children. Total amount subsidized is \$4,832.00 (An additional \$262.00 was subsidized in December).
- Donations handed out since 1/1/2023; this is a gift certificate for memberships whether it is a 3-month or 1 month. Many of these are used in auctions for schools, fundraisers, rotary and more. Total amount subsidized for donations is \$5,738.50 (An additional \$604.00 was donated in December).
- Grand total for both equals \$10,570.50 since 1/1/2023. We are out in the community giving back!

Program Development & Registration

- Fall lessons finished in December and we ran two weeks' worth of Christmas Break lessons. Our lesson program is picking up momentum and we are seeing it grow again!
- Spring swim lessons for our school groups are starting to come in and be booked on our schedule for Feb – May.

- Fencing classes (beginning, intermediate youth and adult classes) finished up in December. We are taking a one-month break to allow the instructor to heal up then they will start again in February!
- We will be adding a new step class to our group fitness class schedule in January.

Clubs/Teams

- Chehalem Swim Team's practices ran all month of December.
- NHS Swim team has been hosting meets at our facility and their season is in full swing.
 - NHS swim team ran a double distance meet at our facility on December 16th. It was a success.
- GFU Swim team took 3 weeks off for Christmas break and will join us again in January.
 - GFU held their big Bruin Invite at our facility on December 2 & 3. The meet ran very well!
- Sherwood Swim team rented our comp pool out for practices during Christmas break and days off.
- Polo held their annual Alumni Game in the comp pool on December 23rd. It was a good event.

Aquatic & Fitness Center Staff

- The 9:00 am – 1:00 pm time slot is still difficult to cover since we do not have a lot of home schooled students or adults on our staff at the moment.
- We held an all staff meeting on December 9 & 10. We went over full scenarios in the pool from start to finish and some housekeeping items we needed to discuss with the team. Each day was a 4 hour meeting from 8:00 am – 12:00 pm and split the team into two groups.
- We have completed having our entire staff watch the Blood Bourne pathogen video again and signed off on it for one more year.
- We ran a blended learning impromptu lifeguard class in December because we had 5 people interested in attending it. This ran in place of the one we had scheduled over Christmas break that had no one enrolled. Two of the lifeguards we trained in this class are able to help us with the hard 9:00 am – 1:00 pm time slot for guarding.

Rentals & Special Events

- Private Leisure Pool Parties (We are one of the few pools who are offering this and they are VERY popular!) We book out one month in advance and the first week of the month is very hectic with people calling to make reservations.
 - We had five Friday/weekend pool rental parties held at our facility during the month of December. This is slower than normal, but not unusual for the month of December.
- No School public swims took place on Dec. 18, 20, 22, 27, 29. There are well attended.
- We brought back a once a month Home school public swim during the day for our home schooled kids. December 13th we hosted our second one and the numbers increased a bit, there were 35 who attended.
- All month of December we hid four Elf's on the shelf around the pool and gymnasium. Kids and adults had fun all month long finding where these silly elves were hiding each day. If they found them they could get a piece of candy from the front desk or be entered into a raffle for a fun gift basket drawing at the end of the month. Leo Haverkate was our raffle winner and won a fun New Year basket full of things to do for New Year's Eve. He was very excited!
- We also collected for the second year much needed items (socks, throw blankets, pajama sets for men & women, slippers, sweat pants and shirts etc) for Chehalem Care Home, the facility behind us. We gathered quite a bit again this year and presented it to them on December 20th just in time for them to wrap and have Santa deliver them to the residents of the care home. We will continue each year in December to collect these items for our neighbors in the care facility. Our patrons are VERY giving and the facility is very appreciative!
- Held our annual staff Christmas party on December 21st from 5:30 – 7:00 pm. We invited the front desk staff to join us. We had a white elephant gift exchange, played fun games, and ate a lot of food! This will be an annual event for our staff and the front desk.

Management Projects

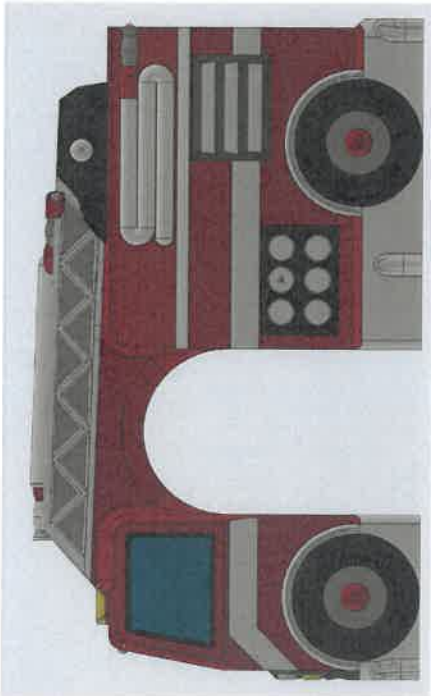
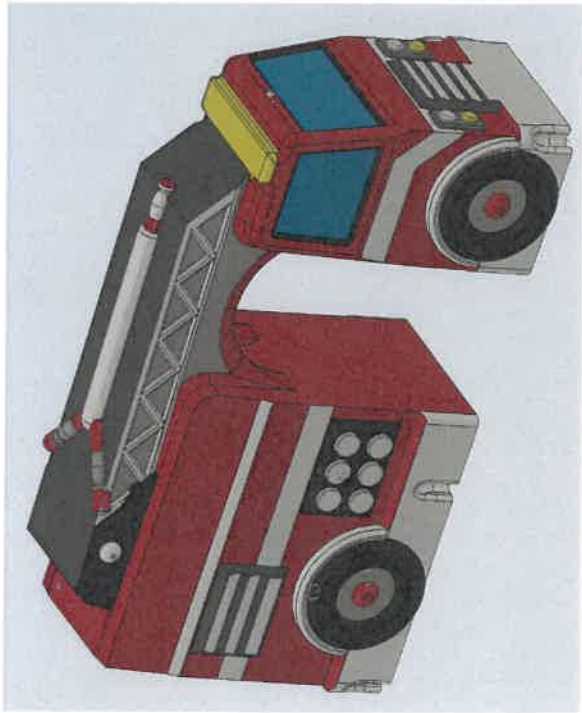
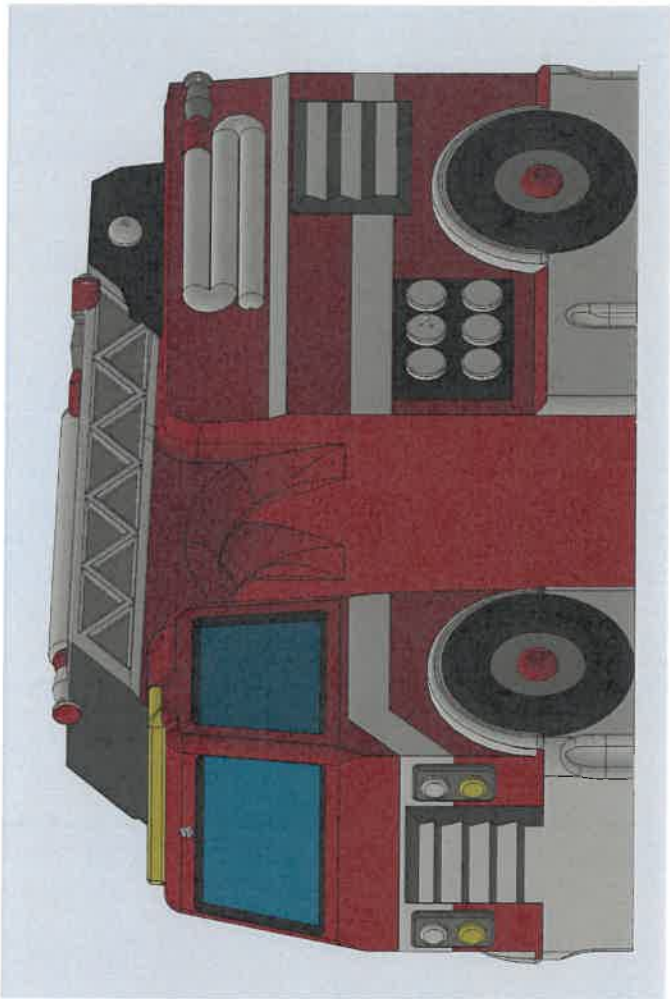
- Kept up with the ordering of Janitorial supplies and made sure we have everything in stock.
- Management kept up with 451- AP.
- Management keeps busy scheduling Pool party and classroom rentals for current month and one month out.
- Management is picking up more opening and mid-day guard shifts due to staff not being available because school is back in session. Management is on deck guarding again.
- Management starting to work on the '24-'25 Aquatic Budget.

Financial Reports – Detailed December reports are included

EXPENDITURES Yr to Date '23/'24	REVENUE Yr to Date '23/'24
\$601,894.73 Raw value	
\$78,781.67 Fringe benefits	
\$680,676.40 Total expenditures with fringe benefits	\$745,935.69 Projected Revenue 23-24 = \$1,285,156.25
Difference between Expenditures & Revenue	\$65,259.29

After the first six months of this budget, we are more than half way to our projected revenue. Half way is \$642,578.13.

Respectfully Submitted by,
Wendy Roberts, Aquatic Coordinator
Chehalem Aquatic & Fitness Center





Adult Sports

January 2024 Activity Report, Department 452

Department 452 Participation Tracking	December 2023	
Activity	Participants	
Total		
Department 452 Financial Tracking	December 2023	
Supervisory Staff Expense	0.00	
Administrative Staff Expense	570.00	
Part Time Staff Expense	0.00	
Material Expense	570.00	
Total Expense	1159.00	
Program Revenue	400.00	
Net	(758.00)	
Cost Per Participant	(0)	
Cost Per Participant Hour	(0)	

Department 452 – Adult Sports

Our next adult activity is adult men’s basketball starting spring 2024.



Youth Sports

January 2024 Activity Report, Department [453](#)

Department 453 Participation Tracking	December 2023	
Activity	Participants	
Travel Basketball	87	5 th -8 th Boys and Girls - 8 teams total
Junior Tiger Basketball	390	K-8 th Boys and Girls - 39 teams
Little Tiger Basketball	288	K-2 Boys and Girls – 30 teams
Totals	765	

Department 453 Financial Tracking	December 2023	
Supervisory Staff Expense	14,445.00	
Administrative Staff Expense	2,751.00	
Part Time Staff Expense	189.00	
Program/Materials Expense	4145.00	
Total Expense	21,530.00	
Program Revenue	33,479.00	
Net	11,949.00	

Department 453 – Youth Sports

Basketball season is in full swing with three exciting options to choose from; Travel Basketball (5th-8th), Junior Tiger (3rd-8th), and Little Tiger (K-2). While registration may be closed, we are thrilled to announce that we have 77 teams, totaling 765 players participating in our winter programs. Our travel ball teams are hard at work, practicing three days a week, while our recreation athletes hit the court twice a week at various school gyms in town. Our travel teams will also have the opportunity to show case their skills at local tournaments over the next two months. As for our recreational teams, the action starts on January 6 and runs every Saturday until February 24 right here in Newberg.

December 2023 Board Report

454-Recreation

456-Senior Center

457-Community School

454 Recreation	Dec 2023	Year to Date
Supervisory Staff Expense	\$793.34	\$4,703.37
Recreation Coordinator	\$2,684.82	\$15,971.14
Part Time Staff Expense	\$1,900.68	\$14,877.52
Fringe	\$2,255.06	\$14,629.44
program Expense	\$564.22	\$24,475.33
Utilities/Insurance Expense	\$0.00	\$290.62
Total Expense	\$8,198.12	\$74,947.42
Program Revenue	\$27,381.85	\$66,949.79
Rental Revenue	0	0
Net	-\$19,183.73	\$7,997.63
456 Senior Center	Dec 2023	Year to Date
Supervisory Staff Expense	\$396.66	\$2,351.65
Recreation Coordinator	\$1,073.92	\$6,366.82
Senior Center Specialist	\$3,634.36	\$21,063.39
Part Time Staff Expense	\$34.50	\$858.03
Fringe	\$3,959.25	\$23,948.18
program Expense	\$2,451.94	\$9,068.93
Utilities/Insurance Expense	\$3,059.47	\$16,878.29
Total Expense	\$14,610.10	\$80,535.29
Program Revenue	\$3,982.00	\$26,637.50
Rental Revenue	\$100.00	\$12,224.00
Total Revenue	\$4,082.00	\$38,881.50
Net	\$10,528.10	\$41,653.79
457 Community School	Dec 2023	Year to Date
Special Services Supervisor	\$952.00	\$5,643.99
Recreation Coordinator	\$536.96	\$3,183.36
Part Time Staff Expense	\$105.80	\$2,275.39
Fringe	\$754.78	\$4,942.74
Program Expense	\$199.50	\$5,497.01
Utilities/Insurance Expense	\$0	\$0
Total Expense	\$2,549.04	\$21,542.49
Program Revenue	\$792.00	\$5,148.53
Net	\$1,757.04	\$16,393.96

Respectfully submitted by:
 Matthew Compton
 Recreation Coordinator

Youth Gymnastics

Fall Gymnastics is off to a good start. 72 children registered in Sept Gymnastics. 73 children registered in Oct Gymnastics. 69 children registered in Nov Gymnastics. 38 children in December. December enrollment is expectedly Low due to winter break. We are back in the high 80's for January.

28 Passenger Activity Bus is down for repairs

Early November the CPRD activity bus malfunctioned during a Senior Trip. As of Jan 9th, the bus is still unavailable for programs.

Esports Update

We along with GFU and the ESOGA offered and ran 2 Esports activities in December.

- PC Builders camp: Participants receive guided assistance from George Fox University as they learn the ins and outs of PC building. And each child took home the custom PC they built.
- Esports Winter Break Camp: 4 Days of Holiday Fun, holiday-themed games, STEM challenges, and competitive videogame training from collegiate coaches.

Cookies and Cocoa With Santa in Dundee

In this free family event children get to talk to Santa, listen to festive music, and see the Dundee Fire Truck Parade leave the station. Volunteers from the DCC flooded the Dundee Fire station to decorate the bay's and prepare for Santa's arrival. Dutch Bros Coffee provided Free Cocoa for all who attended. Santa saw more than 400 visitors that day.

Senior Center Vaccination Clinic

CPRD's Senior Center partnered with Yamhill Co Public Health, Age+, and SavOn pharmacy to provide a free and accessible vaccination opportunity for adults and seniors. One clinic was held on Nov 16th and a second opportunity was held on Dec 15th. Vaccinations for Covid19, Influenza, pneumococcal, Shingles, RSV, and Tetanus were available. In total this clinic provided 90 vaccinations between those two meetings. This is just another fascinating example of CPRD supporting healthier communities.

DEC. 2023 Activity Report

455 Care	December 2023	Fiscal Year To Date
Supervisory Staff	793.34	4,703.37
Recreation Coordinator	1,073.92	6,366.82
Care Director	3,816.08	22,623.90
Care Technician	0.00	0.00
Part Time Staff Expense	30,527.93	221,338.99
Fringe	8,408.57	56,571.86
program Expense	8,318.69	47,937.49
Utilities Expense	0.00	0.00
Total Expense	52,938.53	362,583.09
Program Revenue	77,505.69	384,443.76
Rental Revenue	0.00	0.00
Net	-24,567.16	-21,860.6

We have committed staff to an active program full of holiday themed crafts and games. We ran All Day Childcare over winter break for eight of the eleven days. The staff was able to keep the program moving each day with fun activities, such as crafts, group games, movie, and popcorn, which resulted in many happy kids.

474 Pre School	December 2023	Fiscal Year To Date
Supervisory Staff	0.00	0.00
Admin Staff Expense	0.00	0.00
Pre School Instructor	3,816.08	22,623.90
Fringe	3,302.14	11,526.22
program Expense	231.02	1,472.07
Utilities Expense	502.10	2,837.61
Total Expense	\$6,167.61	38,300.58
Program Revenue	3,126.56	15,555.65
Rental Revenue	0.00	0.00
Net	\$3,041.05	22,744.93

Pre School/Pre-K has started their winter season, with creative play and fun crafts.

They have shifted Pre-K to the gym as their main room while the roof repairs are completed.

December

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	23v22	% Diff
Dry Days	7	15	7	9	11	3	6	12	10	7	15	6	14	14		
Starts by Category																
Resident	332	264	261	193	277	214	170	300	270	401	478	182	272	416	144	52.9%
Non Resident	419	471	357	278	298	151	128	305	207	249	300	262	162	251	89	54.9%
Group	0	0	0	0	0	0	0	0	144	0	0	0	0	0	0	0.0%
League	34	28	0	28	29	3	11	27	36	13	0	0	0	0	0	0.0%
Complimentry	80	81	61	66	71	36	28	71	77	81	483	199	148	230	82	55.4%
Misc/Promotional	248	230	150	87	187	131	218	320	380	373	982	323	356	526	170	47.8%
Total Starts	1113	1074	829	652	862	535	555	1320	1334	1328	2249	966	938	1423	485	51.7%
Revenue																
Green Fees	\$ 19,375.00	\$ 14,879.00	\$ 16,879.00	\$ 8,312.00	\$ 63,423.00	\$ 68,252.00	\$ 73,522.00	\$ 68,237.00	\$ 64,682.00	\$ 57,886.00	\$ 60,525.00	\$ 55,321.00	\$ 56,371.00	\$ 51,320.00	\$ (5,051.00)	-9.0%
Driving Range	\$ 1,416.00	\$ 2,074.00	\$ 1,146.00	\$ 1,321.00	\$ 1,535.00	\$ 850.00	\$ 1,038.00	\$ 1,834.00	\$ 1,762.00	\$ 1,330.00	\$ 4,706.00	\$ 2,550.00	\$ 2,055.00	\$ 3,580.00	\$ 1,525.00	74.2%
Rentals	\$ 3,645.00	\$ 4,273.00	\$ 3,076.00	\$ 2,093.00	\$ 2,682.00	\$ 1,685.00	\$ 1,525.00	\$ 5,066.00	\$ 4,140.00	\$ 3,064.00	\$ 9,637.00	\$ 3,759.00	\$ 4,389.00	\$ 8,062.00	\$ 3,673.00	83.7%
Golf Shop	\$ 4,665.00	\$ 4,630.00	\$ 3,054.00	\$ 2,600.00	\$ 1,867.00	\$ 1,439.00	\$ 4,967.00	\$ 2,819.00	\$ 3,806.00	\$ 2,674.00	\$ 5,069.00	\$ 2,587.00	\$ 2,815.00	\$ 4,081.00	\$ 1,286.00	45.0%
Snack Bar	\$ 3,925.00	\$ 3,495.00	\$ 2,986.00	\$ 1,851.00	\$ 2,435.00	\$ 1,417.00	\$ 1,545.00	\$ 2,718.00	\$ 2,728.00	\$ 3,014.00	\$ 3,792.00	\$ 2,332.00	\$ 2,578.00	\$ 4,993.00	\$ 2,415.00	93.7%
Instruction	\$ 446.00	\$ 90.00	\$ 948.00	\$ -	\$ 710.00	\$ 75.00	\$ 240.00	\$ 185.00	\$ 350.00	\$ 250.00	\$ 600.00	\$ 110.00	\$ 285.00	\$ 405.00	\$ 120.00	42.1%
GC Improvement Fund														\$ 7,069.00	\$ 7,069.00	100.0%
Miscellaneous	\$ 4,098.00	\$ 8,403.00	\$ 2,025.00	\$ 10,874.00	\$ 2,809.00	\$ 9,322.00	\$ 7,714.00	\$ 4,175.00	\$ 3,654.00	\$ 5,476.00	\$ 8,477.00	\$ 10,217.00	\$ 6,670.00	\$ 7,568.00	\$ 898.00	13.5%
Total Revenue	\$ 37,570.00	\$ 37,844.00	\$ 30,124.00	\$ 26,711.00	\$ 75,461.00	\$ 83,020.00	\$ 90,551.00	\$ 85,034.00	\$ 81,122.00	\$ 73,694.00	\$ 92,806.00	\$ 76,876.00	\$ 75,163.00	\$ 87,078.00	\$ 11,915.00	15.9%
\$ per Start																
Green Fees \$ per Start	\$ 17.41	\$ 13.85	\$ 20.36	\$ 12.75	\$ 73.58	\$ 127.57	\$ 132.47	\$ 51.69	\$ 48.49	\$ 43.59	\$ 26.91	\$ 57.27	\$ 60.10	\$ 36.06	\$ (24.03)	-40.0%
Driving Range \$ per Start	\$ 1.27	\$ 1.93	\$ 1.38	\$ 2.03	\$ 1.78	\$ 1.59	\$ 1.87	\$ 1.39	\$ 1.32	\$ 1.00	\$ 2.09	\$ 2.64	\$ 2.19	\$ 2.52	\$ 0.32	14.8%
Rentals \$ per Start	\$ 3.27	\$ 3.98	\$ 3.71	\$ 3.21	\$ 3.11	\$ 3.11	\$ 2.75	\$ 3.84	\$ 3.10	\$ 2.31	\$ 4.29	\$ 3.89	\$ 4.68	\$ 5.67	\$ 0.99	21.1%
Golf Revenue \$ per Start	\$ 21.96	\$ 19.76	\$ 25.45	\$ 17.98	\$ 78.47	\$ 132.27	\$ 137.09	\$ 56.92	\$ 52.91	\$ 46.90	\$ 33.29	\$ 63.80	\$ 66.97	\$ 44.25	\$ (22.72)	-33.9%
Golf Shop \$ per Start	\$ 4.19	\$ 4.31	\$ 3.68	\$ 3.47	\$ 2.17	\$ 2.69	\$ 8.95	\$ 2.14	\$ 2.85	\$ 2.01	\$ 2.25	\$ 2.68	\$ 3.00	\$ 2.87	\$ (0.13)	-4.4%
Snack Bar \$ per Start	\$ 3.53	\$ 3.25	\$ 3.61	\$ 2.84	\$ 2.82	\$ 2.65	\$ 2.78	\$ 2.06	\$ 2.04	\$ 2.27	\$ 1.69	\$ 2.41	\$ 2.75	\$ 3.51	\$ 0.76	27.7%
Concession Revenue	\$ 7.72	\$ 7.57	\$ 7.30	\$ 6.31	\$ 4.99	\$ 5.34	\$ 11.73	\$ 4.19	\$ 4.90	\$ 4.28	\$ 3.94	\$ 5.09	\$ 5.75	\$ 6.38	\$ 0.63	10.9%
Total Revenue \$ per Start	\$ 33.76	\$ 35.24	\$ 36.34	\$ 40.97	\$ 87.54	\$ 155.18	\$ 163.15	\$ 64.42	\$ 60.81	\$ 55.49	\$ 41.27	\$ 79.58	\$ 80.13	\$ 61.19	\$ (18.94)	-23.6%

Total Revenue per start was down significantly, which is mostly due to our Holiday Round Sales being lower than in the past. The price of those rounds rose fairly significantly this time around to keep up with the increases in greens fees, plus the GC

YTD through December

Starts by Category	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY23 v FY22	% Diff
Resident	3417	2452	2709	3337	2555	3475	3812	4515	5210	4541	5401	5928	6117	189	3.2%
Non Resident	12582	8625	10482	9381	7396	8589	7454	4515	4265	5039	5467	4786	4596	-190	-4.0%
Group	2637	3027	2331	1656	1861	1580	1748	1517	1273	342	1453	1620	1209	-411	-25.4%
League	485	347	342	332	316	332	273	92	89	0	0	0	0	0	0.0%
Complimentary	1261	1285	1238	1403	1119	1215	910	918	1021	4096	3181	2750	3007	257	9.3%
Misc/Promotional	2715	5604	2949	1899	5191	4639	3815	7806	6923	10521	6589	7849	7737	-112	-1.4%
Total Starts	23097	21340	20061	18008	18438	19830	18012	19860	19291	24539	22091	22933	22666	-267	-1.2%
Revenue															
Green Fees	\$ 501,137.00	\$ 474,455.00	\$ 452,651.00	\$ 377,489.00	\$ 417,329.00	\$ 434,864.73	\$ 413,268.00	\$ 421,209.00	\$ 401,163.00	\$ 520,127.00	\$ 452,427.00	\$ 543,505.00	\$ 535,254.00	\$ (8,251.00)	-1.5%
Driving Range	\$ 46,428.00	\$ 38,143.00	\$ 38,469.00	\$ 34,308.00	\$ 30,028.00	\$ 33,819.00	\$ 29,931.00	\$ 38,441.00	\$ 34,193.00	\$ 56,321.00	\$ 51,440.00	\$ 55,741.00	\$ 61,534.00	\$ 5,793.00	10.4%
Rentals	\$ 172,438.00	\$ 142,604.00	\$ 138,419.00	\$ 114,015.00	\$ 112,335.00	\$ 135,076.03	\$ 130,728.00	\$ 110,344.00	\$ 100,034.00	\$ 176,747.00	\$ 174,879.00	\$ 177,521.00	\$ 193,287.00	\$ 15,766.00	8.9%
Golf Shop	\$ 50,136.00	\$ 48,289.00	\$ 48,150.00	\$ 43,407.00	\$ 46,947.00	\$ 35,335.82	\$ 32,243.00	\$ 44,540.00	\$ 40,466.00	\$ 56,387.00	\$ 48,406.00	\$ 54,377.00	\$ 61,194.00	\$ 6,817.00	12.5%
Snack Bar	\$ 123,106.00	\$ 128,171.00	\$ 96,914.00	\$ 76,098.00	\$ 75,853.00	\$ 99,943.10	\$ 84,348.00	\$ 94,294.00	\$ 87,535.00	\$ 91,068.00	\$ 96,468.00	\$ 110,329.00	\$ 110,900.00	\$ 571.00	0.5%
Instruction	\$ 12,404.00	\$ 10,741.00	\$ 11,489.00	\$ 11,778.00	\$ 3,543.00	\$ 1,624.00	\$ 1,175.00	\$ 6,363.00	\$ 3,799.00	\$ 9,155.00	\$ 13,048.00	\$ 6,775.00	\$ 6,853.00	\$ 78.00	1.2%
GC Improvement Fund															
Miscellaneous	\$ 25,221.00	\$ 31,941.00	\$ 32,023.00	\$ (1,219.00)	\$ 2,059.00	\$ (14,610.44)	\$ (14,584.00)	\$ (17,553.00)	\$ 8,228.00	\$ 33,137.00	\$ 83,284.00	\$ 35,288.00	\$ 35,739.00	\$ 451.00	1.3%
Total Revenue	\$ 930,870.00	\$ 874,344.00	\$ 818,135.00	\$ 655,876.00	\$ 688,094.00	\$ 724,052.24	\$ 677,109.00	\$ 726,158.00	\$ 677,640.00	\$ 942,942.00	\$ 919,952.00	\$ 983,536.00	\$ 1,061,027.00	\$ 77,491.00	7.9%
\$ per Start															
Green Fees \$ per Start	\$ 21.70	\$ 22.23	\$ 22.56	\$ 20.96	\$ 22.63	\$ 21.93	\$ 22.94	\$ 21.21	\$ 20.80	\$ 21.20	\$ 20.48	\$ 23.70	\$ 23.61	\$ (0.08)	-0.4%
Driving Range \$ per Start	\$ 2.01	\$ 1.79	\$ 1.92	\$ 1.91	\$ 1.63	\$ 1.71	\$ 1.66	\$ 1.94	\$ 1.77	\$ 2.30	\$ 2.33	\$ 2.43	\$ 2.71	\$ 0.28	11.7%
Rentals \$ per Start	\$ 7.47	\$ 6.68	\$ 6.90	\$ 6.33	\$ 6.09	\$ 6.81	\$ 7.26	\$ 5.56	\$ 5.19	\$ 7.20	\$ 7.92	\$ 7.74	\$ 8.53	\$ 0.79	10.2%
Golf Revenue \$ per Start	\$ 31.17	\$ 30.70	\$ 31.38	\$ 29.20	\$ 30.36	\$ 30.45	\$ 31.86	\$ 28.70	\$ 27.75	\$ 30.69	\$ 30.73	\$ 33.87	\$ 34.86	\$ 0.99	2.9%
Golf Shop	\$ 2.17	\$ 2.26	\$ 2.40	\$ 2.41	\$ 2.55	\$ 1.68	\$ 1.79	\$ 2.24	\$ 2.10	\$ 2.30	\$ 2.19	\$ 2.37	\$ 2.70	\$ 0.33	13.9%
Snack Bar	\$ 5.33	\$ 6.01	\$ 4.83	\$ 4.23	\$ 4.11	\$ 5.04	\$ 4.68	\$ 4.75	\$ 4.54	\$ 3.71	\$ 4.37	\$ 4.81	\$ 4.89	\$ 0.08	1.7%
Concession Revenue	\$ 7.50	\$ 8.27	\$ 7.23	\$ 6.64	\$ 6.66	\$ 6.72	\$ 6.47	\$ 6.99	\$ 6.64	\$ 6.01	\$ 6.56	\$ 7.18	\$ 7.59	\$ 0.41	5.7%
Total Revenue \$ per Start	\$ 40.30	\$ 40.97	\$ 40.78	\$ 36.42	\$ 37.32	\$ 36.51	\$ 37.59	\$ 36.56	\$ 35.13	\$ 38.43	\$ 41.64	\$ 42.89	\$ 46.81	\$ 3.92	9.1%

Rounds holding almost steady with the past two years.

Subject: prepared public comment from Dec 7, 2023
Date: Friday, December 8, 2023 at 11:02:44 AM Pacific Standard Time
From: Matt Dolphin
To: Kat Ricker

Kat-

Here are my prepared remarks from last night for inclusion in the record.

CPRD Prepared Public Comment December 7, 2023

Policy Making 101: All board action is through a motion, second, and vote

At your October 26, 2023 meeting I alerted the board that you did not include a proper date in your recent decision to ban bicycles from our largest park.

I did this in a good faith effort to help CPRD avoid future issues that will likely result from this kind of sloppy policy making. Absent clarification through a proper board action, there would be a bicycle-sized hole in your regulations that will likely be challenged.

I'd like to thank Jason Fields for attempting to clarify the date by making a new motion during your October meeting:

"I'm making a motion that effective November 1st, 2023 bicycles will no longer be on Bob and Crystal Rilee Park. [timestamp: 1:34:30]

His motion was seconded by discussion initiated by Matt Smith. [timestamp 1:35:18]

According to the CPRD board policy: *"A motion on which a second is not made but where discussion begins is deemed seconded by the member wishing to address it."*

In other words, by discussing the motion, Matt implicitly seconded it. After Jason's motion and Matt's second, other board members were not given an opportunity to speak. Nor were they allowed to vote on the matter. Instead, the chair unilaterally decided to push the meeting toward other topics.

In our democratic system and under Oregon State Law, the only way for a governing board to take action is through a vote. Individual board members can not unilaterally amend or clarify an already passed motion without a vote. The chair doesn't have extra special powers to make decisions or act on the board's behalf without a vote. The chair's main duty is facilitating the deliberation and voting process; something your chair unfortunately failed to do in this instance.

The public is now left wondering about the status of the motion. Is the board in favor of Jason's new motion to ban bikes in our largest park on November 1, 2023 or not? We the people can not read your minds.

The only way to effectively turn what is in your mind into a real policy is through a well formed motion, second, and vote. It's the core part of your job. I again encourage you to get adequate training so that you can do it well.

I'm not here to dispute your choice to kick kids on bicycles out of our park and send them to ride at the dump. I'm simply asking that if you do, please do it following this board's own written policies and Oregon State Law.

Thanks You,
Matt Dolphin

Subject: Fwd: Bikers on our trails
Date: Monday, December 18, 2023 at 3:40:58 PM Pacific Standard Time
From: Matthew Smith
To: Don Clements, Kat Ricker
Attachments: Image-1.jpg

I'm not sure if we need further signage or something else to detract bikers especially as they trails are closed for the season.

Get [Outlook for iOS](#)

From: Matthew Smith <msmith@board.cprdnewberg.org>
Sent: Monday, December 18, 2023 3:40:13 PM
To: Lisa Jackson <ljackson333@gmail.com>
Subject: Re: Bikers on our trails

Thank you- I will forward this to our staff so we can address the issue.

Matt

Get [Outlook for iOS](#)

From: Lisa Jackson <ljackson333@gmail.com>
Sent: Monday, December 18, 2023 2:38:20 PM
To: Matthew Smith <msmith@board.cprdnewberg.org>
Subject: Bikers on our trails

Hello, my name is Lisa Jackson. I live on Corral Creek Road and own a small equine facility. I have been Involved with Ryan to get bikers off our mountain trails. On Saturday morning, we saw 2 bikers with electric bikes on the east side trails. I find this very concerning that people are blatantly ignoring signs. I am sending this to you so you know that bikers are ignoring the directive. I think this is going to be a very dangerous situation. Is there a plan in place to fine or somehow punish violators?

I also want to Thank you so much for all the board has done to support the wishes of the family and the wishes of the people that live here on the mountain! We all really appreciate the new and appropriate direction for the park.

Also, I did go back to the parking lot to look for cars with bike racks, but they are using trucks to put the bikes in. Again, thank you, lisa jackson.



Subject: Re: Access to public meeting
Date: Friday, December 8, 2023 at 9:03:32 AM Pacific Standard Time
From: Kat Ricker
To: Dawn Paulson, Don Clements

Hello Dawn,

The meeting was accessible remotely via Zoom, as posted on the CPRD website. There were technical difficulties with the YouTube livestream.

--

Kat Ricker
Public Information Director
Chehalem Park & Recreation District
125 S. Elliott Road
Newberg, OR 97132
971.832.4222 [cprdnewberg](https://www.cprdnewberg.org) | [Instagram](#) | [Facebook](#)

From: Dawn Paulson <dawn.paulson6@gmail.com>
Date: Thursday, December 7, 2023 at 6:24 PM
To: Don Clements <dclements@cprdnewberg.org>, Kat Ricker <kricke@cprdnewberg.org>
Subject: Access to public meeting

https://www.youtube.com/live/Mlgds7Gyyi8?si=O0wlq_PAv8_pC2Fp

Hello,

Your current meeting is in violation of public meeting laws. The meeting ended on YouTube but it's still taking place in person.

Thought you'd like to know. Or maybe not.

Dawn Paulson

Subject: Re: Bob and Crystal Rilee Park information

Date: Tuesday, December 12, 2023 at 3:28:08 PM Pacific Standard Time

From: Kat Ricker

To: Ryan Geser

Hi Ryan,

Thank you for your interest. The votes from the open house were incorporated into the three masterplan options that followed, and the focus group feedback will be incorporated into the final masterplan, which has not yet been released but has been anticipated to be released sometime this month/by the end of 2023. I hope that helps. Keep checking the website for updates.

--

Kat Ricker

Public Information Director

Chehalem Park & Recreation District

125 S. Elliott Road

Newberg, OR 97132

971.832.4222 [cprdnewberg](https://www.cprdnewberg.org) | [Instagram](#) | [Facebook](#)

From: Ryan Geser <ryangeser@yahoo.com>

Date: Tuesday, December 12, 2023 at 3:19 PM

To: Kat Ricker <kricker@cprdnewberg.org>

Subject: Bob and Crystal Rilee Park information

Good afternoon,

I am a Newberg resident of approximately 10 years and have been intrigued by the recent events by Chehalem Park and Rec District regarding Bob and Chrystal Rilee Park. I have gone through the website and its contents to include the June 2023 open house presentation of future improvements to the park. I also viewed the 3 master plan options presented earlier in the year.

Can you please provide me with either the information and or a direction to go to get the information for:

- 1) What was the outcome of the votes for the potential future improvements presented at the 2023 open house?
- 2) What was the conclusion of the September 2023 citizen focus group that reviewed the Master Plan Concept options?
- 3) when is the Masterplan development by NV5 going to be completed and presented to the community?

Thank you for your help and time with these questions.

Ryan Geser

541-390-9690

Subject: Re: Bob and Crystal Rilee Park information

Date: Tuesday, December 12, 2023 at 4:09:06 PM Pacific Standard Time

From: Ryan Geser

To: Kat Ricker

Thank you! I didn't expect such a quick response!! I appreciate the info!

Ryan

On Tuesday, December 12, 2023 at 03:28:10 PM PST, Kat Ricker <kricker@cprdnewberg.org> wrote:

Hi Ryan,

Thank you for your interest. The votes from the open house were incorporated into the three masterplan options that followed, and the focus group feedback will be incorporated into the final masterplan, which has not yet been released but has been anticipated to be released sometime this month/by the end of 2023. I hope that helps. Keep checking the website for updates.

--

Kat Ricker

Public Information Director

Chehalem Park & Recreation District

125 S. Elliott Road

Newberg, OR 97132

971.832.4222 [cprdnewberg](http://cprdnewberg.org) | [Instagram](#) | [Facebook](#)

From: Ryan Geser <ryangeser@yahoo.com>

Date: Tuesday, December 12, 2023 at 3:19 PM

To: Kat Ricker <kricker@cprdnewberg.org>

Subject: Bob and Crystal Rilee Park information

Good afternoon,

I am a Newberg resident of approximately 10 years and have been intrigued by the recent events by Chehalem Park and Rec District regarding Bob and Chrystal Rilee Park. I have gone through the website and its contents to include the June 2023 open house presentation of future improvements to the park. I also viewed the 3 master plan options presented earlier in the year.

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- 3) when is the Masterplan development by NV5 going to be completed and presented to the community?

Thank you for your help and time with these questions.

Ryan Geser

541-390-9690

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*You Are Cordially Invited to Attend
Amity's City/County Dinner*

Thursday, February 15, 2024

Located at
Amity Fire Department
700 S Trade Street, Amity, OR 97101

6:30 p.m. – Social Gathering 7:00 p.m. – Dinner Begins

Cost: \$40.00 per person

The Menu

Appetizers – Vegetable Tray, Fruit Tray, Pot Stickers, and Egg Rolls

Main Course – Caesar Salad, Chicken Parmesan, Pasta with Creamy Alfredo Sauce, Mixed Vegetables and Garlic Bread Sticks

Dessert - Tiramisu and Cheesecake

Beverages
Water, Coffee, Tea, and Punch

Please RSVP by 5 p.m., February 1st
njohnson@ci.amity.or.us or by calling (503) 835-3711

Please send payment to
City of Amity
Po Box 159
Amity, OR 97101
or
Bring check on the night of the event.



CivicPlus

302 South 4th St. Suite 500
Manhattan, KS 66502
US

Quote #:

Q-51714-1

Date:

10/4/2023 12:00 PM

Customer:

CHEHALEM PARK AND
RECREATION DISTRICT,
OREGON

QTY	Product Name	DESCRIPTION	TOTAL
1.00	Web Open Platform Migration	Web Open Platform Migration	USD 825.00
1.00	Municode Web Premium Civic Open Subscription Renewal	Municode Web Premium Civic Open Subscription	USD 2,970.00
Annual Recurring Services - Initial Term			USD 3,795.00

1. This renewal Statement of Work ("SOW") is between Chehalem Park and Recreation District ("Customer") and CivicPlus, LLC and shall be subject to the terms and conditions of the Master Services Agreement ("MSA") and the applicable Solutions and Products terms found at: www.civicplus.help/hc/p/legal-stuff (collectively, the "Terms and Conditions"). By signing this SOW, Customer expressly agrees to the Terms and Conditions throughout the Term of this SOW. The Terms and Conditions form the entire agreement between Customer and CivicPlus (collectively, referred to as the "Agreement"). The Parties agree the Agreement shall supersede and replace all prior agreements between the Parties with respect to the services provided by CivicPlus herein (the "Services").

2. This SOW shall remain in effect for an initial term starting at the Customer's next renewal date of 2/1/2024 and running for twelve months ("Initial Term"). In the event that neither party gives 60 days' notice to terminate prior to the end of the Initial Term, or any subsequent Renewal Term, this SOW will automatically renew for additional 1-year renewal terms ("Renewal Term"). The Initial Term and all Renewal Terms are collectively referred to as the "Term".

3. Unless terminated, Customer shall be invoiced for the Annual Recurring Services on each Renewal Date of each calendar year subject to an annual increase of 5% each Renewal Term.

Acceptance

By signing below, the parties are agreeing to be bound by the covenants and obligations specified in this SOW. For CivicPlus Billing Information, please visit <https://www.civicplus.com/verify/>.

IN WITNESS WHEREOF, the parties have caused this SOW to be executed by their duly authorized representatives as of the dates below.


Client

CivicPlus

By:

By:





Name:

Name:

W. DON CLEMENTS

Amy Vikander

Title:

Title:

SUPERINTENDENT

Senior Vice President of Customer Success

Date:

Date:

12-6-2023

Pages 286 - 291 intentionally left blank.

Chehalem Valley Future Focus Committee Administrators
8:30 a.m. Tuesday, Jan. 2, 2024
CPRD Administration Office
125 S. Elliott Road
Newberg, OR 97132

NOTES

Roll Call

Present:

CPRD Superintendent Don Clements
CPRD Parks and Facilities Supervisor Casey Creighton
CPRD Public Information Director Kat Ricker
CPRD IT Specialist Richard Cornwell, remote technical operator
Newberg School District Superintendent Steve Phillips

Not Present:

City of Dundee Manager Steve Dahl
City of Newberg City Manager Will Worthey
PCC Newberg (ongoing meeting schedule conflict)
TVF&R Public Affairs Officer Corrine Haning
Yamhill County (ongoing meeting schedule conflict)

- I. a. NSD - Discussion on Renne Field development (in planning stages; contract under negotiation) - Steve said this was discussed at Dec. Board meeting executive session and there should be action soon. Interviewing real estate agents now for Dundee Elementary School building sale.

b. CPRD - Casey said Renne Field proposed development will trigger some requirements for ADA and street improvements, and there is Urban Renewal money that may be available for that. It is in City of Newberg TSP. Renne Field development will include restrooms, sports field, pickleball courts, track improvements, and other items.
- II. New Business - None
- III. Meeting ended approximately 8:50 a.m.

The next meeting is scheduled for Feb. 6, 2024.



Date of Release: Jan. 2, 2024

Contact: Kat Ricker, Public Information Director

Highlights for Chehalem Valley Chamber of Commerce Board of Directors

Rem

inder that CPRD observes Federal Holidays, including Juneteenth. For 2024 holiday hours of operation exceptions and closures, please visit cprdnewberg.org.

Yamhill County Dr. Martin Luther King Day Celebration

Monday, January 15, 2024

Gather with the community at the 14th Annual Yamhill County Dr. Martin Luther King Day Celebration on Monday, January 15, 2024 at Chehalem Cultural Center.

CCC Performing Arts Wing update

CPRD has hired a contractor and begun the final discussions before the long-awaited renovation of the upper story of Chehalem Cultural Center. The Performing Arts Wing will renovate 9,000 sq ft of existing, unused space in our historic home in downtown Newberg. These improvements will include a dance and movement studio, a newly designed grand lobby, restrooms, meeting spaces, and the 225 seat LaJoie Theatre. As a reminder of this special relationship, CPRD owns and maintains the cultural center building, and the Chehalem Cultural Center operates as an independent nonprofit within the facility.

CPRD concluded trails survey results will be presented Jan. 25

The Community Trails Survey is a significant initiative aimed at understanding the needs and preferences of local trail users. This comprehensive survey seeks to gather insights from residents to guide future trail development and maintenance, ensuring that the Chehalem Heritage Trails network continues to meet the expectations of the community. The results will be presented at the CPRD Board of Directors meeting on Jan. 25th.



Chehalem Park and Recreation District
Don Clements, Superintendent
125 S. Elliott Road
Newberg, Oregon 97132

Matt Dolphin matt@mattdolphins.com
Oregon Government Ethics Commission pbgr@ogec.oregon.gov

Dec. 5, 2023

Dear Mr. Dolphin:

This letter is in response to your written grievance alleging that during the CPRD Board of Directors meeting on September 28, 2023, between the hours of 6:00 p.m. and 9:00 p.m., Directors Matt Smith and Gayle Bizeau sent and received electronic messages on their personal devices related to District business.

Matt Smith and Gayle Bizeau stated that they have not texted during meetings, although they state that they have used their cell phones during Board meetings in order to conduct related business tasks such as accessing the electronic meeting agenda, calendars, committee notes, to research related topics as they arise.

As a result of the District's review, we conclude that no violation of public meeting law took place. The District will be obtaining the research and committee notes, which the District believes are on unrelated topics. If they are related, we will provide copies.

Sincerely,

A handwritten signature in black ink that reads "Don Clements".

Don Clements, Superintendent
dclements@cprdnewberg.org



Chehalem Park and Recreation District
Don Clements, Superintendent
125 S. Elliott Road
Newberg, Oregon 97132

Mr. Brian Bowman 1984bbowman@gmail.com
Oregon Government Ethics Commission pbgr@ogec.oregon.gov, OGEC.Mail@ogec.oregon.gov

Dec. 5, 2023

Dear Mr. Bowman:

This letter is in response to your written grievance alleging that during the CPRD Board of Directors meeting on September 28, 2023, CPRD failed to meet public notice requirements by providing insufficient notice about a principal subject at the meeting, specifically in regard to the discussion and motion made and voted on to ban bicycles effective Nov. 1 from Bob and Crystal Rilee Park.

Bob and Crystal Rilee Park has been a recurring item on regular Board meeting agendas for many months, and a substantial topic of discussion for the Board, as well the topic of public comments during sections of these meetings allotted for public comments.

At the regularly scheduled September meeting, the topic of discussing the Bob and Crystal Rilee Park was listed as an agenda item.

ORS 192.640 provides, "The notice shall also include a list of the principal subjects anticipated to be considered at the meeting, but this requirement shall not limit the ability of a governing body to consider additional subjects."

As a result of the District's review, we conclude that no violation of public meeting law took place, as this subject was included on the meeting agenda, and the notice does not limit the Board from considering additional subjects.

Sincerely,

A handwritten signature in black ink that reads "Don Clements". The signature is written in a cursive style.

Don Clements, Superintendent
dclements@cprdnewberg.org

R. Michael Marr
Accountant

(503) 624-2975
First Bank of Tigard Building
12420 S.W. Main Street
Tigard, Oregon 97223

*waiting
on response*

October 30, 2023

Department of the Treasury
Internal Revenue Service
P. O. Box 9941, Stop 6552
Ogden, UT 84409-0941

Subject:	Notice:	CP171
	Tax Period:	December 31, 2020
	Notice Date:	October 23, 2023
	Employer ID Number:	93-0843837
	Re:	Form 990

We have received your CP171 advising the Chehalem Park Foundation owes Tax of \$ 2,337.35 plus Interest of \$ 244.18, for a Total of \$ 2,581.53.

The CP171 does not include ANY explanation of the \$ 2,337.35 owed.

Before Chehalem Park Foundation responds to the CP171 with any payment, we believe a detailed explanation is appropriate so that Chehalem Park Foundation and this writer understand what error was made with the preparation of the 2020 Form 990 and attached Schedules.

We are requesting the Service to recognize agreement with our position and, as a result, provide a written detailed explanation of the Tax Due of \$ 2,337.35 regarding the 2020 Form 990.

For the reasons stated herein, Taxpayers are not sending a payment as requested at this time.

This writer, R. Michael Marr, attests that I prepared the 2020 Return for Chehalem Park Foundation.

Page 1 of 2

October 30, 2023

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Department of the Treasury
Internal Revenue Service

Subject:	Notice:	CP171
	Tax Period:	December 31, 2020
	Notice Date:	October 23, 2023
	Employer ID Number:	93-0843837
	Re:	Form 990

Chehalem Park Foundation Superintendent Don Clements is a co-signor of this letter.

Sincerely,

R. Michael Marr
Accountant, LTC#4852/ATA/ABA*

RMM/dbm



Don Clements
Superintendent
Chehalem Park Foundation
125 S. Elliott Road
Newberg, OR 97132

Licensed Tax Consultant, State of Oregon
*Accredited Tax Advisor / Accredited Business Advisor
Accredited by the Accreditation Council for Accountancy and Taxation



Keri Hinton
Yamhill County Clerk

414 NE Evans St.
McMinnville, OR 97128
(503) 434-7518 phone / (503) 434-7520 fax
www.co.yamhill.or.us

Board of Property Tax Appeals • Business Licenses • Elections • Marriage Licenses • Passports • Recording

TO: District Election Officers
FROM: Keri Hinton, Yamhill County Clerk
SUBJECT: District Update Form
DATE: January 5, 2024

MEMORANDUM

District update information forms are sent out the beginning of January and the end of June during a Primary and General Election year to ensure our office has accurate and current information for district candidates.

- Verify the information listed for your district's contact person and current position holders
- Changes or adjustments can be made on the bottom portion of the form
- Sign and return the form to our office by January 17, 2024
 - The completed form can be returned by mail, email or fax.

If you have any questions, please email elections@yamhillcounty.gov or call our office at 503-434-7518.

For information, forms and election dates, visit our website at:
<https://www.co.yamhill.or.us/elections/election-home>

District Update Information Form

Contact Information - update as needed

Phone (503) 554-0283
 Fax
 Email DCLEMENTS@CPRDNEWBERG.ORG

CHEHALEM PARK AND RECREATION DISTRICT
 ATTN: DON CLEMENTS
 125 S ELLIOTT RD
 NEWBERG, OR 97132

Very Important! If a vacancy has occurred the position will appear at the next election.

Next Election : 2025

This form must be received by the election officer by : JANUARY 17, 2024

Send completed, signed form to : YAMHILL COUNTY ELECTIONS
 414 NE EVANS ST
 MCMINNVILLE, OR 97128-4607

PHONE (503) 434-7518
 FAX (503) 434-7520
 EMAIL
 ELECTIONS@CO.YAMHILL.OR.US

- The information below is correct as given
- Additions or corrections to the information below should be made as indicated
- All appointments have been verified as qualified to hold the office

Signature & Title of Contact Person W Don Clements **Date** 1-9-24

Part I: Current Position Holder

Position	Name	Start Date	Status	Term Expires	Next Election
CHEHALEM PARK AND RECREATION DISTRICT, DIRECTORS, 2 AT-LARGE	JASON FIELDS	07/01/2023	E	06/30/2027	2027
CHEHALEM PARK AND RECREATION DISTRICT, DIRECTORS, 2 AT-LARGE	MATTHEW SMITH	07/01/2023	E	06/30/2027	2027
CHEHALEM PARK AND RECREATION DISTRICT, DIRECTORS, 3 AT-LARGE	GAYLE BIZEAU	07/01/2021	E	06/30/2025	2025
CHEHALEM PARK AND RECREATION DISTRICT, DIRECTORS, 3 AT-LARGE	JIM MCMASTER	07/01/2021	E	06/30/2025	2025
CHEHALEM PARK AND RECREATION DISTRICT, DIRECTORS, 3 AT-LARGE	LISA ROGERS	07/01/2021	E	06/30/2025	2025

Part II: Complete the following for appointments or vacancies only

Name of Replaced Position Holder and/or Position Number	Name of Appointee	Appointment Date
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January 9, 2024

Chehalem Park and Reaction District
Casey Creighton
125 S Elliot Road
Newberg, OR 97132



RE: LUBA Appeal
Our File No: 42966-00001

Dear Casey:

We have closed the above referenced file. If you are aware of any further action which is requested of us in this regard, please call me as soon as possible.

As I am sure you understand, over time we accumulate a substantial number of files and documents that require increasingly large amounts of storage space. As a firm, we are storing our materials digitally to expedite retrieval speed and reduce client costs. As a result, we have scanned all documents in your file, and we will store them digitally for ten (10) years. For your information, in 2034, our digital file relating to this matter will be destroyed. At this time, all original documents related to this file have been forwarded to you for safekeeping. Any paper copies we may have in our possession will be shredded in approximately sixty (60) days; however, electronic copies will be available until 2034.

Since our work on your file is complete, our attorney-client relationship has also terminated. Nonetheless, if you need our services in the future, please feel free to contact us and renew our professional relationship. In the future, we may send you information concerning new laws and RELU alerts concerning changes in real estate and land use laws, or newsletters addressing other practice areas in the firm. Hopefully, these materials will be interesting and helpful to you, but they will not renew our attorney-client relationship. Our professional relationship can be renewed only upon opening another file or reopening your closed real estate/land use file.

If you have any questions about this letter, please give me a call at your earliest convenience. It has been a pleasure working with you on this matter, and I look forward to working with you in the future.

Sincerely,

A handwritten signature in cursive script that reads "Margaret Y. Gander-Vo".

MARGARET Y. GANDER-VO
margaret@sglaw.com
Voice Message #374

:bg

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