

BEFORE THE METRO COUNCIL

AMENDING THE FY 2012-13 BUDGET AND	)	ORDINANCE NO. 12-1291
APPROPRIATIONS SCHEDULE TO PROVIDE	)	
FUNDING FOR LAND USE APPLICATION	)	Introduced by Councilor Carl Hosticka, with
PLANNING AND DESIGN STEPS NEEDED FOR	)	the concurrence of Council President Tom
A PUBLICLY ACCESSIBLE TUALATIN RIVER	)	Hughes
CANOE LAUNCH AT THE RIVER ROAD	)	
NATURAL AREA LOCATION	)	

WHEREAS, the Metro Council has reviewed and considered the need to increase appropriations within the FY 2012-13 Budget; and

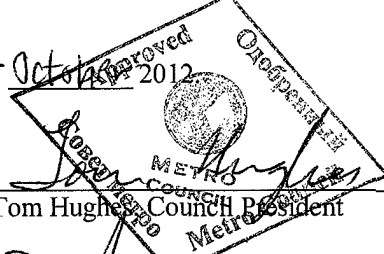
WHEREAS, the need for the increase of appropriation has been justified; and

WHEREAS, adequate funds exist for other identified needs; now, therefore,

THE METRO COUNCIL ORDAINS AS FOLLOWS:

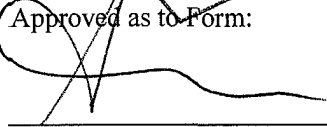
1. That the FY 2012-13 Budget and Schedule of Appropriations are hereby amended as shown in the column entitled "Revision" of Exhibits A and B to this Ordinance for the purpose of providing funding for land use application planning and design steps needed for a publicly accessible Tualatin River canoe launch at the River Road Natural Area location.
2. This Ordinance being necessary for the immediate preservation of the public health, safety or welfare of the Metro area in order to meet obligations and comply with Oregon Budget Law, an emergency is declared to exist, and this Ordinance takes effect upon passage.

ADOPTED by the Metro Council this 18<sup>th</sup> day of October, 2012


  
 Approved as to Form:
   
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 Tom Hughes, Council President

Attest:


  
 \_\_\_\_\_
   
 Kelsey Newell, Recording Secretary

Approved as to Form:
   

  
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 Alison Kean Campbell, Metro Attorney

**Exhibit A  
Ordinance No. 12-1291**

ACCT	DESCRIPTION	Current		Revision		Amended	
		FTE	Amount	FTE	Amount	FTE	Amount
<b>General Fund</b>							
<b>Sustainability Center</b>							
<b>Total Personnel Services</b>		<b>25.90</b>	<b>\$2,832,466</b>	<b>0.00</b>	<b>\$0</b>	<b>25.90</b>	<b>\$2,832,466</b>
<b><u>Materials &amp; Services</u></b>							
<i>GOODS Goods</i>							
	5201 Office Supplies		29,755		0		29,755
	5205 Operating Supplies		24,219		0		24,219
	5210 Subscriptions and Dues		2,180		0		2,180
	5214 Fuels and Lubricants		2,200		0		2,200
	5215 Maintenance & Repairs Supplies		10,642		0		10,642
<i>SVCS Services</i>							
	5240 Contracted Professional Svcs		241,299		60,000		301,299
	5246 Sponsorships		6,000		0		6,000
	5250 Contracted Property Services		798,063		0		798,063
	5251 Utility Services		9,326		0		9,326
	5260 Maintenance & Repair Services		4,258		0		4,258
	5265 Rentals		856		0		856
	5280 Other Purchased Services		193,226		0		193,226
<i>IGEXP Intergov't Expenditures</i>							
	5300 Payments to Other Agencies		57,516		0		57,516
	5310 Taxes (Non-Payroll)		2,253		0		2,253
<i>OTHEXP Other Expenditures</i>							
	5450 Travel		4,957		0		4,957
	5455 Staff Development		15,946		0		15,946
<b>Total Materials &amp; Services</b>			<b>\$1,402,696</b>		<b>\$60,000</b>		<b>\$1,462,696</b>
<b>Total Capital Outlay</b>			<b>\$25,500</b>		<b>\$0</b>		<b>\$25,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>25.90</b>	<b>\$4,260,662</b>	<b>0.00</b>	<b>\$60,000</b>	<b>25.90</b>	<b>\$4,320,662</b>

**Exhibit A**  
**Ordinance No. 12-1291**

ACCT	DESCRIPTION	Current Budget		Revision		Amended Budget	
		FTE	Amount	FTE	Amount	FTE	Amount
<b>General Fund</b>							
<b>General Expenses</b>							
<b>Total Interfund Transfers</b>			<b>\$7,721,525</b>		<b>\$0</b>		<b>\$7,721,525</b>
<b><u>Contingency &amp; Unappropriated Balance</u></b>							
CONT	<i>Contingency</i>						
5999	Contingency						
	* Contingency		3,159,375		0		3,159,375
	* Opportunity Account		266,100		(60,000)		206,100
UNAPP	<i>Unappropriated Fund Balance</i>						
5990	Unappropriated Fund Balance						
	* Stabilization Reserve		2,430,861		0		2,430,861
	* PERS Reserve		4,613,474		0		4,613,474
	* Reserve for Future One-Time Expenditures		1,758,931		0		1,758,931
	* Reserved for Community Invest. Initiative		393,000		0		393,000
	* Reserved for Local Gov't Grants (CET)		2,128,369		0		2,128,369
	* Reserved for Cost Allocation Adjustments		382,035		0		382,035
	* Reserved for Future Planning Needs		60,372		0		60,372
	* Reserved for Metro Export Initiative		50,000		0		50,000
	* Reserved for Capital		26,000		0		26,000
	* Reserved for Web Project		225,005		0		225,005
	* Reserve for Future Debt Service		639,414		0		639,414
<b>Total Contingency &amp; Unappropriated Balance</b>			<b>\$16,132,936</b>		<b>(\$60,000)</b>		<b>\$16,072,936</b>
<b>TOTAL REQUIREMENTS</b>		<b>450.63</b>	<b>\$109,974,959</b>	<b>0.00</b>	<b>\$0</b>	<b>450.63</b>	<b>\$109,974,959</b>

**Exhibit B**  
**Ordinance 12-1291**  
**Schedule of Appropriations**

	<u>Current</u> <u>Appropriation</u>	<u>Revision</u>	<u>Revised</u> <u>Appropriation</u>
<b>GENERAL FUND</b>			
Communications	2,632,943	0	2,632,943
Council Office	3,964,829	0	3,964,829
Finance & Regulatory Services	4,218,275	0	4,218,275
Human Resources	2,167,032	0	2,167,032
Information Services	3,640,353	0	3,640,353
Metro Auditor	708,748	0	708,748
Office of Metro Attorney	1,927,172	0	1,927,172
Oregon Zoo	30,862,025	0	30,862,025
Parks & Environmental Services	6,761,825	0	6,761,825
Planning and Development	14,477,196	0	14,477,196
Research Center	3,948,961	0	3,948,961
Sustainability Center	4,260,662	60,000	4,320,662
Special Appropriations	4,896,187	0	4,896,187
Non-Departmental			
Debt Service	1,654,290	0	1,654,290
Interfund Transfers	7,721,525	0	7,721,525
Contingency	3,425,475	(60,000)	3,365,475
<i>Total Appropriations</i>	97,267,498	0	97,267,498
Unappropriated Balance	12,707,461	0	12,707,461
<b>Total Fund Requirements</b>	<b>\$109,974,959</b>	<b>\$0</b>	<b>\$109,974,959</b>

*All other appropriations remain as previously adopted*

## STAFF REPORT

FOR THE PURPOSE OF AMENDING THE FY 2012-13 BUDGET AND APPROPRIATIONS  
SCHEDULE TO PROVIDE FUNDING FOR LAND USE APPLICATION PLANNING AND  
DESIGN STEPS NEEDED FOR A PUBLICLY ACCESSIBLE TUALATIN RIVER CANOE  
LAUNCH AT THE RIVER ROAD NATURAL AREA LOCATION

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Date: September 26, 2012

Prepared by: Kathy Rutkowski 503-797-1630

### BACKGROUND

During the FY 2011-12 annual budget development and review process, the Metro Council approved a budget amendment for \$100,000 from the Council Opportunity Account that provided funding to begin the first phase of an effort to plan and design the Tualatin River Water Trail. With those funds, Metro analyzed the feasibility of five potential public access sites; convened an advisory team; conducted public outreach; selected the River Road Natural Area site; and completed engineering, topographic, wetlands, and other analyses needed to pursue Washington County approval for a land use application. Since approval of the 2011-12 budget amendment, Metro is proceeding with the Pohlpetter/Martin property, a parcel north of the River Road Natural Area that will improve the opportunities and reduce the natural resource impacts of the canoe launch site. This proposed 2012-13 budget amendment would allow Metro to complete planning and design work needed to submit the land use application as well as grant applications for construction funding. A more detailed explanation of the proposal is attached to this staff report.

This action requests the transfer of an additional \$60,000 from the Council Opportunity Account to the Sustainability Center to complete the planning and design work anticipated in the attached proposal.

### ANALYSIS/INFORMATION

- 1. Known Opposition:** None known
- 2. Legal Antecedents:** ORS 294.463 provides for transfers of appropriations within a fund, including transfers from contingency, if such transfers are authorized by official resolution or ordinance of the governing body for the local jurisdiction.
- 3. Anticipated Effects:** This action provides funding to complete planning and design work needed to submit the land use application and grant applications for construction funding.
- 4. Budget Impacts:** This action requests the transfer of \$60,000 from the Council Opportunity Account in the General Fund contingency to the Sustainability Center appropriation. If approved, the remaining balance in the Opportunity Fund will be \$206,100.

### RECOMMENDED ACTION

Councilor Hosticka recommends adoption of this ordinance.

**Attachment 1**  
**Staff Report to Ordinance 12-1291**

**FY 2012-13 Council Proposals**  
**For Budget Amendment Discussion**

Councilor Hosticka #1
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**Staff Contacts**

Katie Shriver (503) 797-1550  
Rod Wojtanik (503) 797-1846

**Short Title**

Land use application planning and design steps needed for a publicly accessible Tualatin River canoe launch at the River Road Natural Area location.

**Concise Description**

The Tualatin River is an outstanding regional natural resource for both wildlife and the public. Unfortunately, the river has limited public access sites, and few are able to experience its beauty. In 2011, the Metro Council approved a budget amendment that provided funding to begin the first phase of an effort to plan and design the Tualatin River Water Trail. With those funds, Metro analyzed the feasibility of five potential public access sites; convened an advisory team; conducted public outreach; selected the River Road Natural Area site; and completed engineering, topographic, wetlands, and other analyses needed to pursue Washington County approval for a land use application. Since approval of the 2011 budget amendment, Metro is proceeding with the Pohlpetter/Martin property, a parcel north of the River Road Natural Area that will improve the opportunities and reduce the natural resource impacts of the canoe launch site. This proposed 2012 budget amendment would allow Metro to complete planning and design work needed to submit the land use application as well as prepare grant applications for construction funding.

As identified in the 1992 Metropolitan Greenspaces Master Plan, Metro has supported the concept of a “water trail” on the Tualatin River. Through the 1995 Natural Areas bond measure, Metro purchased over 398 acres for habitat restoration and access along the Tualatin. None of this land has been developed for access thus far. Providing an access point to this water trail would offer new recreation opportunities and increase public awareness of water quality issues and wildlife habitat protection.

Currently, there is some access to the river, but it falls short of the Greenspaces Master Plan vision and of the potential of the river. There are boat launch facilities in Tualatin and Tigard that provide access to only four miles of the river; the next access point is twenty-seven miles upstream in Hillsboro at the boat launch at Rood Bridge Park. The stretch of river in between these existing access sites offers a world-class paddling experience, including proximity to the Tualatin River National Refuge as well as several Metro natural area properties.

This budget amendment will complete the final steps needed to provide land use approval for a public access point to the Tualatin River Water Trail from Metro’s River Road Natural Area site.

**Objective**

The objective of this proposal is to build on the success of the 2011 budget amendment by providing funding needed to complete and submit a land use application to Washington County. With land use approval from Washington County, Metro may apply for a State Local Government Grant through the Oregon Parks and Recreation Department as well as pursue other sources of funding for construction.

**Attachment 1**  
**Staff Report to Ordinance 12-1291**

The 2011 budget amendment enabled Metro to complete many of the tasks needed to submit land use and grant applications, including mapping, engineering analysis, topographic survey, and invasive plant removal. Before submitting the land use application to Washington County, Metro must complete the following tasks:

1. Site design/design development
2. Geotechnical analysis
3. Drainage hazard area analysis
4. Wetland report
5. Traffic study
6. Right-of-way improvement pre-design
7. Preliminary cost estimate
8. Grading and drainage analysis
9. Farm impact analysis
10. Analysis of adjacent property considered for acquisition
11. Permit application preparation
12. Additional public outreach
13. Additional mapping
14. Permit application fees
15. Prepare grant applications

Fifteen percent of the 2011 budget amendment approved by Council has not yet been used. With these remaining 2011 funds and the funds included in this budget proposal, Metro would be able to complete the remaining tasks listed above.

**Schedule:**

- Fall 2012: Complete tasks needed to submit land use application to Washington County
- December 2012: Submit land use application to Washington County
- March 2012: Receive Washington County decision on land use application
- April - December 2013: Submit State Local Government Grant and other grant applications

The tasks described above will be completed primarily by consultants with assistance from in-house staff. Staff have established clear milestones and check points to ensure that the project is feasible and that funds are not expended prematurely; they will continue to monitor the project based on these milestones and check points, and they will halt the project if they encounter any major obstacles.

If construction funding is obtained through the State Local Government Grant program or another source, the next phase of the project will begin. It is anticipated that any grant awards would likely be received in FY 2013-14.

**Duration** (put an 'x' in the appropriate line, for specific length write in the length)

XX One time                      Specific length: \_\_\_\_\_                      \_\_\_\_\_ On-going

## **Attachment 1**

### **Staff Report to Ordinance 12-1291**

#### **Cost Estimate**

The budget for the above scope of work is \$75,000. \$15,000 remains from the budget amendment the Council approved in 2011. Therefore, this proposal requests \$60,000 to complete the scope of work. Metro's Sustainability Center can incorporate the role of a project manager into their annual work plan. This proposal will not generate revenue.

#### **Funding Options**

Funding of the \$60,000 should be made available from the Council Opportunity Fund.

#### **Relationship to other programs**

Development of a publicly accessible launch site on the Tualatin River would advance the Water Trail as well as several other initiatives and programs. This proposal complements Metro's ongoing commitments to the development of a water trail on the Tualatin River as originally envisioned in the 1992 Metro Greenspaces Master Plan. The Master Plan indicated, "Metro and cooperators in the Greenspaces program will...promote access to river systems for recreation, education and enjoyment of these regional resources by the public in a manner consistent with protection of natural resource values."

In addition to the 1995 Natural Areas Bond discussed previously, the 2006 Natural Areas Program (Resolution 07-3849) formally allowed Metro to make acquisitions for the Tualatin River Trail. Tier 1 objectives for the Tualatin River Greenway include, "Protect(ing) natural areas adjacent to existing public lands to provide public access and improve wildlife habitat protection."

This budget amendment also directly supports two of the six desired outcomes for the region adopted by the Metro Council. One outcome this proposal aligns with is making Vibrant Communities by providing recreational opportunities and access to nature to enhance the health and quality of life for people. The other desired outcome this proposal aligns with is ensuring Clean Air and Water by protecting and enhancing the region's natural assets.

This budget proposal would also support the vision of The Intertwine Alliance by creating additional opportunities for residents to connect with nature and recreate within proximity of the metropolitan region.

#### **Stakeholders**

One of the primary stakeholders for this proposal is the Tualatin Riverkeepers (Riverkeepers), a nonprofit organization working to protect and restore the Tualatin River. The Riverkeepers have been a strong partner with Metro in the past, and their support continues. They, along with their hundreds of volunteers, have worked to restore over 200 acres of floodplain along the Tualatin, thus improving water quality, reducing flooding, and improving habitat for fish and wildlife. The Riverkeepers aspire to have a launch facility every five miles along the river, and this budget proposal aligns with their goals. The Riverkeepers are committed partners on this project and will help solicit funding through grant applications and other requests for financial support.

Other stakeholders include Washington County, the City of Tualatin, the City of Tigard, the City of Hillsboro, Oregon Parks and Recreation, Oregon Department of Fish and Wildlife, the State Marine Board, Clean Water Services, the Westside Economic Alliance, Washington County Visitors Association, and the U.S. Fish and Wildlife Service. The positive effects of this proposal would be felt by residents throughout the region who would have greater opportunities for direct access to nature and world-class public paddling opportunities.