

BEFORE THE METRO COUNCIL

AN ORDINANCE AMENDING THE FY 1994-95)	ORDINANCE NO. 94-573
BUDGET AND APPROPRIATIONS)	
SCHEDULE BY TRANSFERRING \$12,900)	Introduced by Rena Cusma,
FROM THE GENERAL FUND CONTINGENCY)	Executive Officer
TO MATERIALS AND SERVICES IN THE)	
REGIONAL PARKS AND GREENSPACES)	
DEPARTMENT FOR THE PURPOSE OF)	
PRODUCING PUBLIC INFORMATION)	
MATERIALS FOR THE 1995 GREENSPACES)	
ACQUISITION BOND MEASURE; AND)	
DECLARING AN EMERGENCY)	

WHEREAS, The Metro Council has reviewed and considered the need to transfer appropriations within the FY 1994-95 Budget; and

WHEREAS, The need for a transfer of appropriation has been justified; and

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

THE METRO COUNCIL HEREBY ORDAINS;

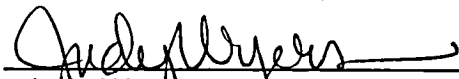
1. That the FY 1994-95 Budget and Schedule of Appropriations are hereby amended as shown in the column titled "Revision" of Exhibits A and B to this Ordinance for the purpose of transferring \$12,900 from the General Fund to the Regional Parks and Expo Fund, Greenspaces Program to produce public information materials for the 1995 Greenspaces Acquisition Bond Measure.

2. This Ordinance being necessary for the immediate preservation of the public health, safety and welfare, 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 13th day of October, 1994.

ATTEST:

Clerk of Council



Judy Wyers, Presiding Officer

**Exhibit A
Ordinance No. 94-573**

FISCAL YEAR 1994-95		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
GENERAL FUND:General Expenses							
<u>Interfund Transfers</u>							
581513	Trans. Indirect Costs to Bldg. Fund-Regional Center		303,807		0		303,807
581610	Trans. Indirect Costs to Support Svcs. Fund		519,495		0		519,495
581615	Trans. Indirect Costs to Risk Mgmt. Fund-Gen'l		3,244		0		3,244
581615	Trans. Indirect Costs to Risk Mgmt. Fund-Workers' Comp		6,008		0		6,008
583610	Trans.Direct Costs to Support Svcs. Fund		28,130		0		28,130
583615	Trans.Direct Costs to Risk Management Fund		15,758		0		15,758
	Excise Tax Transfers				0		
582140	Trans. Resources to Planning Fund		2,676,264		0		2,676,264
582513	Trans. Resources to Building Mgmt. Fund		55,984		0		55,984
582610	Trans. Resources to Support Svcs. Fund		100,000		0		100,000
582160	Trans. Resources to Reg. Parks/Expo Fund		542,285		12,900		555,185
582160	Trans. Resources to Reg. Parks/Expo Fund (contingency)		84,474		0		84,474
Total Interfund Transfers			4,335,449		12,900		4,348,349
<u>Contingency and Unappropriated Balance</u>							
599999	Contingency		417,625		(12,900)		404,725
599990	Unappropriated Fund Balance		200,000		0		200,000
Total Contingency and Unappropriated Balance			617,625		(12,900)		604,725
TOTAL EXPENDITURES		13.50	6,664,018	0.00	0	13.50	6,664,018

Note: This action assumes adoption of Ordinances No. 94-569, Auditor's Office, No. 94-570, implementation of the Construction Excise Tax, and No. 94-572 Greenspaces Public Awareness Plan

**Exhibit A
Ordinance No. 94-573**

FISCAL YEAR 1993-94		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Regional Parks and Expo Fund Resources							
<u>Resources</u>							
305000	Fund Balance - general (Intergov't Rev)		495,040		0		495,040
391010	Trans. of Resources from General Fund		84,474		0		84,474
REGIONAL PARKS & GREENSPACES							
305000	Fund Balance - restricted		256,494		0		256,494
322000	Boat Ramp Use Permit		400		0		400
331110	Federal Grants-Operating-Direct						
	U.S. Fish & Wildlife Service (Years 1 & 2)		362,581		0		362,581
	U.S. Fish & Wildlife Service (Year 3)		218,000		0		218,000
	U.S. Fish & Wildlife Service (Year 4)		228,000		0		228,000
331120	Federal Grants-Operating-Indirect						
	NSF/Saturday Academy		14,346		0		14,346
	FHWA/CMAQ		20,340		0		20,340
331300	Federal Grants-Capital		10,000		0		10,000
334110	State Grants-Operating-Direct						
	Oregon State Parks		15,000		0		15,000
337210	Local Grants-Operating-Direct				0		
	City of Portland, IPA/EPA		27,500		0		27,500
	Local governments		26,500		0		26,500
	Bybee-Howell		15,000		0		15,000
338000	Local Gov't Shared Revenues-R.V. Registration Fees		271,000		0		271,000
338200	Local Gov't Shared Revenues-Marine Fuel Tax		135,000		0		135,000
339200	Intergovernmental Revenue (County transfer)		10,300		0		10,300
339200	Contract Services		465,979		0		465,979
341700	Cemetery Services		93,523		0		93,523
341710	Cemetery Sales		42,736		0		42,736
347100	Admissions		325,000		0		325,000
347120	Reservation Fees		100,244		0		100,244
347220	Rental-Buildings		50,000		0		50,000
347300	Food Service		5,850		0		5,850
347830	Contract Revenue		699,188		0		699,188
347900	Other Miscellaneous Revenue		20,900		0		20,900
347960	Boat Launch Fees		110,000		0		110,000
361100	Interest Earned		26,726		0		26,726
365100	Donations & Bequests		0		0		0
373500	Sale of Proprietary Assets		15,277		0		15,277
391010	Trans. of Resources from General Fund		542,285		12,900		555,185
391140	Trans. Resources from Planning Fund		0		0		0
393761	Trans. Direct Costs from Smith & Bybee Lakes Fund		25,429		0		25,429
39376X	Trans. Direct Costs from Regional Parks Trust Fund		3,960		0		3,960
EXPO CENTER							
305000	Fund Balance - restricted		243,000		0		243,000
347220	Rental-Buildings		518,620		0		518,620
347300	Food Service		443,560		0		443,560
347900	Other Miscellaneous Revenue		78,460		0		78,460
374000	Parking Fees		541,890		0		541,890
TOTAL RESOURCES			6,542,602		12,900		6,555,502

**Exhibit A
Ordinance No. 94-573**

FISCAL YEAR 1993-94		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Regional Parks and Greenspaces Department							
<u>Personal Services</u>							
511121	SALARIES-REGULAR EMPLOYEES (full time)						
	Director	1.00	59,367	0	1.00	59,367	
	Manager	1.00	58,403	0	1.00	58,403	
	Senior Service Supervisor	2.00	77,134	0	2.00	77,134	
	Program Supervisor	1.00	40,559	0	1.00	40,559	
	Senior Regional Planner	2.50	120,975	0	2.50	120,975	
	Associate Regional Planner	2.00	74,048	0	2.00	74,048	
	Assistant Management Analyst	1.00	31,034	0	1.00	31,034	
	Program Coordinator	2.00	67,158	0	2.00	67,158	
511221	WAGES-REGULAR EMPLOYEES (full time)						
	Administrative Secretary	1.00	29,019	0	1.00	29,019	
	Secretary	1.00	23,858	0	1.00	23,858	
	Program Assistant 2	1.00	23,162	0	1.00	23,162	
511231	WAGES-TEMPORARY EMPLOYEES (full time)						
	Temporary Support	0.50	9,532	0	0.50	9,532	
511235	WAGES-TEMPORARY EMPLOYEES (part time)						
	Temporary Support	0.25	2,703	0	0.25	2,703	
	Park Workers	13.35	189,094	0	13.35	189,094	
	Park Rangers	1.50	22,707	0	1.50	22,707	
	Clerical Assistance	0.50	7,047	0	0.50	7,047	
	Program Assistance	0.50	8,387	0	0.50	8,387	
	Rafting guides	0.25	5,377	0	0.25	5,377	
511321	WAGES-REGULAR EMPLOYEES-REPRESENTED 483 (full time)						
	Arborist	1.00	33,980	0	1.00	33,980	
	Senior Gardener	1.00	33,980	0	1.00	33,980	
	Gardener 1	1.00	28,130	0	1.00	28,130	
	Park Ranger	10.00	303,673	0	10.00	303,673	
511400	OVERTIME		10,176	0		10,176	
511500	PREMIUM PAY		2,535	0		2,535	
512000	FRINGE		450,199	0		450,199	
Total Personal Services		45.35	1,712,237	0.00	0	45.35	1,712,237
<u>Materials & Services</u>							
521100	Office Supplies		5,060		0		5,060
521110	Computer Software		7,835		0		7,835
521111	Computer Supplies		720		0		720
521210	Landscape Supplies		9,443		0		9,443
521220	Custodial Supplies		7,245		0		7,245
521240	Graphics/Reprographic Supplies		1,100		0		1,100
521250	Tableware Supplies		1,100		0		1,100
521260	Printing Supplies		735		0		735
521270	Animal Food		100		0		100
521290	Other Operating Supplies		16,931		0		16,931
521292	Small Tools		2,889		0		2,889
521293	Promotional Supplies		1,625		0		1,625
521310	Subscriptions		900		0		900
521320	Dues		475		0		475
521510	Maintenance & Repairs Supplies-Building		12,930		0		12,930
521520	Maintenance & Repairs Supplies-Grounds		28,733		0		28,733
521540	Maintenance & Repairs Supplies-Equipment		10,360		0		10,360
523100	Merchandise for Resale-Food		9,775		0		9,775
523200	Merchandise for Resale-Retail		2,750		0		2,750
524110	Accounting & Auditing Services		4,200		0		4,200
524120	Legal Fees		0		0		0
524130	Promotion/Public Relation Services		0		0		0
524190	Miscellaneous Professional Services		1,145,384		1,500		1,146,884

Exhibit A
Ordinance No. 94-573

FISCAL YEAR 1993-94		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Regional Parks and Greenspaces Department (continued)							
525110	Utilities-Electricity		26,795		0		26,795
525120	Utilities-Water & Sewer Charges		10,030		0		10,030
525140	Utilities-Heating Fuel		3,750		0		3,750
525150	Utilities-Sanitation Service		17,305		0		17,305
525190	Utilities-Other		2,000		0		2,000
525610	Maintenance & Repair Services-Building		825		0		825
525620	Maintenance & Repairs Services-Grounds		0		0		0
525640	Maintenance & Repairs Services-Equipment		4,659		0		4,659
525710	Equipment Rental		30,933		0		30,933
525740	Capital Lease		2,750		0		2,750
526200	Ads & Legal Notices		11,125		0		11,125
526310	Printing Services		81,565		7,200		88,765
526320	Typesetting & Reprographics Services		5,650		450		6,100
526410	Telephone		8,152		0		8,152
526420	Postage		23,745		3,750		27,495
526440	Delivery Services		575		0		575
526500	Travel		3,850		0		3,850
526510	Mileage Reimbursement		1,675		0		1,675
526690	Concessions/Catering Contract		26,950		0		26,950
526700	Temporary Help Services		1,000		0		1,000
526800	Training, Tuition, Conferences		7,065		0		7,065
529910	Uniform Supply		6,950		0		6,950
528100	License, Permits, Payment to Agencies		216,915		0		216,915
526900	Miscellaneous Other Purchased Services		220		0		220
528310	Real Property Taxes		82,500		0		82,500
529500	Meetings		1,450		0		1,450
529835	External Promotion		29,188		0		29,188
Total Materials & Services			1,877,912		12,900		1,890,812
<u>Capital Outlay</u>							
571100	Land		368,418		0		368,418
571200	Purchases-Improvements		3,000		0		3,000
571400	Equipment and Vehicles		3,525		0		3,525
571500	Purchases-Office Furniture & Equipment		7,293		0		7,293
574510	Construction Work/Materials-Improvements		25,000		0		25,000
574520	Construction Work/Materials-Buildings		10,000		0		10,000
Total Capital Outlay			417,236		0		417,236
TOTAL EXPENDITURES		45.35	4,007,385	0.00	12,900	45.35	4,020,285

**Exhibit A
Ordinance No. 94-573**

FISCAL YEAR 1993-94		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
** For Information Only **							
Regional Parks and Greenspaces Department (Administration)							
TOTAL EXPENDITURES		4.00	216,720	0	4.00	4.00	216,720

Regional Parks and Greenspaces Department (Operations and Maintenance)

TOTAL EXPENDITURES		32.35	1,696,067	0	32.35	32.35	1,696,067
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Regional Parks and Greenspaces Department (Planning and Capital Development)

Personal Services

51121	SALARIES-REGULAR EMPLOYEES (full time)						
	Manager	1.00	58,403		0	1.00	58,403
	Senior Regional Planner	2.50	120,975		0	2.50	120,975
	Associate Regional Planner	2.00	74,048		0	2.00	74,048
	Program Coordinator	1.00	31,230		0	1.00	31,230
511221	WAGES-REGULAR EMPLOYEES (full time)						
	Program Assistant 2	1.00	23,162		0	1.00	23,162
511231	WAGES-TEMPORARY EMPLOYEES (full time)						
	Temporary Support	0.50	9,532		0	0.50	9,532
511235	WAGES-TEMPORARY EMPLOYEES (part time)						
	Temporary Support	0.25	2,703		0	0.25	2,703
	Program Assistance	0.50	8,387		0	0.50	8,387
	Rafting guides	0.25	5,377		0	0.25	5,377
511400	OVERTIME		999		0		999
512000	FRINGE		132,163		0		132,163
Total Personal Services		9.00	466,979	0.00	0	9.00	466,979

Materials & Services

521100	Office Supplies		3,450		0		3,450
521110	Computer Software		2,585		0		2,585
521111	Computer Supplies		500		0		500
521210	Landscape Supplies		4,943		0		4,943
521240	Graphics/Reprographic Supplies		950		0		950
521250	Tableware Supplies		1,100		0		1,100
521260	Printing Supplies		550		0		550
521290	Other Operating Supplies		2,050		0		2,050
521292	Small Tools		500		0		500
521293	Promotional Supplies		1,625		0		1,625
521310	Subscriptions		900		0		900
521320	Dues		175		0		175
523100	Merchandise for Resale-Food		4,975		0		4,975
523200	Merchandise for Resale-Retail		2,750		0		2,750
524190	Miscellaneous Professional Services		1,038,214		1,500		1,039,714
525640	Maintenance & Repairs Services-Equipment		2,000		0		2,000
525710	Equipment Rental		19,883		0		19,883
525740	Capital Lease		2,750		0		2,750
526200	Ads & Legal Notices		10,100		0		10,100
526310	Printing Services		77,940		7,200		85,140
526320	Typesetting & Reprographics Services		5,650		450		6,100
526410	Telephone		2,500		0		2,500
526420	Postage		23,745		3,750		27,495
526440	Delivery Services		575		0		575

**Exhibit A
Ordinance No. 94-573**

FISCAL YEAR 1993-94		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
** For Information Only **							
Regional Parks and Greenspaces Department (Planning and Capital Development)							
526500	Travel		3,850		0		3,850
526510	Mileage Reimbursement		1,675		0		1,675
526700	Temporary Help Services		1,000		0		1,000
526800	Training, Tuition, Conferences		2,500		0		2,500
529910	Uniform Supply		500		0		500
528100	License, Permits, Payment to Agencies		300		0		300
529500	Meetings		1,450		0		1,450
529835	External Promotion		29,188		0		29,188
Total Materials & Services			1,250,873		12,900		1,263,773
Capital Outlay							
571100	Land		368,418		0		368,418
571200	Purchases-Improvements		3,000		0		3,000
571500	Purchases-Office Furniture & Equipment		5,328		0		5,328
Total Capital Outlay			376,746		0		376,746
TOTAL EXPENDITURES		9.00	2,094,598	0.00	12,900	9.00	2,107,498

**Exhibit A
Ordinance No. 94-573**

FISCAL YEAR 1993-94		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Expo Center							
TOTAL EXPENDITURES		11.70	1,410,794	0	11.70	1,410,794	

Regional Parks and Expo Fund General Expenses

<u>Interfund Transfers</u>							
581610	Trans. Indirect Costs to Supp. Svcs. Fun		405,977		0		405,977
581615	Trans. Indirect Costs to Risk Mgmt Fund-Liability		76,392		0		76,392
581615	Trans. Indirect Costs to Risk Mgmt Fund-Worker Comp		14,467		0		14,467
581513	Trans. Indirect Costs to Bldg Mngt Fund-Metro Center		0		0		0
581513	Trans. Indirect Costs to Bldg Mngt Fund-Reg. Center		81,584		0		81,584
583751	Transfer Direct Costs to Metro ERC Admin. Fund		73,500		0		73,500
Total Interfund Transfers			651,920		0		651,920
<u>Contingency and Unappropriated Balance</u>							
599999	Contingency		419,249		0		419,249
599990	Unappropriated Balance		53,254		0		53,254
Total Contingency and Unappropriated Balance			472,503		0		472,503
TOTAL EXPENDITURES		57.05	6,542,602	0.00	12,900	57.05	6,555,502

Exhibit B
Ordinance No. 94-573
FY 1994-95 SCHEDULE OF APPROPRIATIONS

	Current Appropriation	Revision	Proposed Appropriation
GENERAL FUND			
Council			
Personal Services	888,891	0	888,891
Materials & Services	102,243	0	102,243
Capital Outlay	13,800	0	13,800
Subtotal	1,004,934	0	1,004,934
Executive Management			
Personal Services	314,656	0	314,656
Materials & Services	40,002	0	40,002
Capital Outlay	1,600	0	1,600
Subtotal	356,258	0	356,258
Office of the Auditor			
Personal Services	58,433	0	58,433
Materials & Services	14,000	0	14,000
Capital Outlay	12,319	0	12,319
Subtotal	84,752	0	84,752
Special Appropriations			
Materials & Services	265,000	0	265,000
Subtotal	265,000	0	265,000
General Expenses			
Interfund Transfers	4,289,599	12,900	4,348,349
Contingency	463,475	(12,900)	404,725
Subtotal	4,753,074	0	4,753,074
Unappropriated Balance	200,000	0	200,000
Total Fund Requirements	6,664,018	0	6,664,018
REGIONAL PARKS AND EXPO FUND			
Regional Parks and Greenspaces			
Personal Services	1,701,637	0	1,712,237
Materials & Services	1,832,062	12,900	1,890,812
Capital Outlay	417,236	0	417,236
Subtotal	3,950,935	12,900	4,020,285
Expo Center			
Personal Services	476,444	0	476,444
Materials & Services	541,350	0	541,350
Capital Outlay	393,000	0	393,000
Subtotal	1,410,794	0	1,410,794

Exhibit B
Ordinance No. 94-573
FY 1994-95 SCHEDULE OF APPROPRIATIONS

	Current Appropriation	Revision	Proposed Appropriation
REGIONAL PARKS AND EXPO FUND (continued)			
General Expenses			
Interfund Transfers	651,920	0	651,920
Contingency	429,849	0	419,249
Subtotal	1,081,769	0	1,071,169
Unappropriated Balance	53,254	0	53,254
Total Fund Requirements	6,496,752	12,900	6,555,502

NOTE: This Ordinance assumes adoption of Ordinances 94-569, 94-570 and 94-572

ALL OTHER APPROPRIATIONS REMAIN AS PREVIOUSLY ADOPTED

STAFF REPORT

CONSIDERATION OF ORDINANCE NO. 94-573, FOR THE PURPOSE OF AMENDING THE FY 1994-95 BUDGET BY TRANSFERRING \$12,900 FROM THE GENERAL FUND CONTINGENCY TO MATERIALS AND SERVICES IN THE REGIONAL PARKS AND GREENSPACES DEPARTMENT FOR THE PURPOSE OF PRODUCING PUBLIC INFORMATION MATERIALS FOR THE 1995 GREENSPACES ACQUISITION BOND MEASURE

Date: 1 September 1994

Presented by: Pat Lee

BACKGROUND AND ANALYSIS

On July 28, 1994, the Metro Council passed Resolution No. 94-2011A, referring a \$138.8 million bond measure to acquire land for a regional system of greenspaces. The bond measure package identifies 15 greenspace target areas, 5 regional trails projects and \$25 million allocated for local government greenspace projects. The funds would support the implementation of the Metropolitan Greenspaces Master Plan adopted by the Metro Council in July 1992.

Public interest and demand for information regarding the bond measure has increased as a result of the Metro Council measure referral in addition to increased public concerns about population growth in the region. Citizens are becoming increasingly aware of greenspace and growth issues through the Region 2040 program, related stories in the media, and other Metro Regional Parks and Greenspaces Department public education efforts (i.e. Metro GreenScene, greenspace grants program, Green City Data Project).

The materials identified in Attachment 1 (i.e. fact sheets, maps, bond measure explanation, signs) will meet the anticipated need to provide timely and accurate public information about the bond measure. These materials will require additional funding not identified in the FY 1994-95 Regional Parks and Greenspaces Department budget. The current department budget does not allow for the increased demand for public information materials in the event of a bond measure referral by the Metro Council.

BUDGET IMPACT

Cost estimates for producing the materials total \$12,900 (Attachment 1, Table 2). No funds were allocated in the FY94-95 Regional Parks and Greenspaces Department budget. Production of the public information materials will require a \$12,900 General Contingency Fund transfer to the Regional Parks and Greenspaces Department budget.

EXECUTIVE OFFICER RECOMMENDATION

The Executive Officer recommends adoption of Ordinance No. 94-573.

Public Information Materials for the 1995 Greenspaces Acquisition Bond Measure

The purpose of producing public information materials related to the 1995 Greenspaces Acquisition Bond Measure is to provide consistent, accurate, and impartial information to citizens related to the \$138.8 million bond measure referred by Metro Council on July 28, 1994. The bond measure would fund natural area acquisition within 15 greenspace target areas, 5 regional trail projects, and \$25 million dedicated to local greenspace projects (Table 1).

Providing information to citizens about the bond measure is necessary to the understanding of the ramifications of the bond measure package. Because Oregon regulations prevent public agencies (e.g. Metro) from advocating a referred measure, the materials will be neutral and impartial in nature.

I. Public Information Materials

The following identifies the primary greenspaces materials needed to provide adequate information to citizens about the 1995 Greenspaces Acquisition Bond Measure:

- Produce *Greenspaces Bond Measure Fact Sheets* (8 sheets at 10,000 copies each).
- Reprint *Bond Measure Language and Explanation* from Resolution No. 94-2011A (Exhibit A and B).
- Produce *Greenspaces Public Notice Signs* (200, 2ft x 3ft, corrugated plastic) to install at optioned greenspace target area sites and local greenspace project sites.
- Produce a *GIS Map* depicting the regionally significant target areas in the bond measure package and local greenspace projects (6 copies wall size; 7,500 copies 11"x17").

II. Budget

The estimated costs of the public information materials are shown in Table 2. The budget will cover the costs of designing and producing the printed material, stationery supplies, and Metro staff labor associated with production of the materials. The plan will be implemented pending Metro Council approval of an ordinance amending the FY 94-95 budget.

Table 1

METROPOLITAN GREENSPACE AND TRAIL BOND MEASURE PACKAGE

<u>Regional Greenspace Target Area</u>	<u>Acres</u>	<u>Cost (millions of \$)</u>
Willamette River Greenway	1,103	17.0
East Buttes / Boring Lava Domes	545	10.5
Newell Creek Canyon	370	6.7
Sandy River Gorge	808	5.7
Cooper Mountain	428	4.2
Buffer & expansion of Forest Park	320	4.7
Jackson Bottom additions	333	1.7
Tonquin Geologic Area	277	3.3
Tualatin River access points	266	4.0
Clear Creek Canyon	342	4.1
Gales Creek	775	3.1
Columbia Shoreline	95	1.7
Fairview Creek / Lake	143	2.8
Rock Creek	300	4.5
Tryon Creek linkages	20	1.0
Greenspaces Subtotal	6,125	\$75.0
<u>Regional Trail Projects</u>		
Peninsula Crossing Trail		
Fanno Creek Greenway		
Sauvie Island to Beaverton / Hillsboro		
Clackamas River Greenway (north bank)		
Beaver Creek Canyon Greenway (Troutdale)		
Trails Subtotal		16.3
Local Greenspace Projects		25.0
Options (sites and trails)		4.0
Total Acquisition (greenspaces and trails)		\$120.3
Acquisition / Administration Costs		14.4
1.5% Bond Issuance Costs		2.1
Contingency & Reimbursable Expenses		2.0
TOTAL GREENSPACE PACKAGE ESTIMATE		\$138.8

Table 2

Estimated budget associated with public information materials for the 1995 Greenspaces Acquisition Bond Measure.

<i>Product Description</i>	<i>Quantity</i>	<i>Unit Cost</i>	<i>Total Cost</i>
Bond Measure Fact Sheets	8 sheets; 10,000 copies each	5 cents per copy	\$4,000
Bond Measure Language & Explanation	4 pages; 10,000 copies	20 cents per copy	\$2,000
Public Notice Signs	200; 2ft x 3ft	\$7.50	\$1,500
GIS Maps	6 wall size	\$75	\$450
GIS Maps	7,500, 11" x 17"	16 cents	\$1,200
Postage	5,000 pieces	75cents per mailing	\$3,750
TOTAL			\$12,900

FINANCE COMMITTEE REPORT

ORDINANCE NO. 94-573 AMENDING THE FY 1994-95 BUDGET AND APPROPRIATION SCHEDULE TO FUND PUBLIC INFORMATION MATERIALS FOR THE 1995 GREENSPACES ACQUISITION BOND MEASURE

Date: October 6, 1994

Presented By: Councilor Devlin

COMMITTEE RECOMMENDATION: At its September 28, 1994 meeting the Committee voted unanimously to recommend Council adoption of Ordinance No. 94-573. Committee members present and voting were Councilors Buchanan, Devlin, Kvistad, Monroe, Van Bergen and Washington. Councilors Gardner and McLain were absent.

COMMITTEE DISCUSSION/ISSUES: Pat Lee, Planning and Capital Development Manager, presented the Staff Report. He stated this ordinance transfers \$12,900 from the General Fund Contingency to the Regional Parks and Greenspaces Department budget to provide various public information materials which will explain the Greenspaces Bond Measure to the public. In response to a question from Chair Monroe, Don Carlson, Council Administrator, stated he felt it was appropriate to use General Fund resources to pay for the explanatory information. Councilor Devlin stated that he hoped the explanatory material will make reference to the ballot measure by measure number. He stated in the past such material didn't do that but doing so does not mean that Metro is advocating for the measure.



METRO

DATE: October 17, 1994
TO: Rena Cusma, Executive Officer
FROM: Paulette Allen, Clerk of the Council
RE: TRANSMITTAL OF ORDINANCE NOS. 94-568, 94-571, 94-569, 94-572A AND 94-573

Attached for your consideration are true copies of the ordinances referenced above adopted by the Council on October 13, 1994.

If you wish to veto any of the ordinances referenced above, I must receive a signed and dated written veto message from you no later than 5:00 p.m., Thursday, October 20, 1994. The veto message, if submitted, will become part of the permanent record. If no veto message is received by the time and date stated above, these ordinances will be considered finally adopted.

I, Paulette Allen, received this memo and true copies of Ordinance Nos. 94-568, 94-571, 94-569, 94-572A and 94-573 from the Clerk of the Council on 10/17/94.