

BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

AN ORDINANCE AMENDING ORDINANCE NO.)
88-247 REVISING THE FY 1988-89)
BUDGET AND APPROPRIATIONS SCHEDULE)
FOR ZOO VISITOR SERVICES OPERATIONS)

ORDINANCE NO. 89-299
Introduced by Rena Cusma,
Executive Officer

WHEREAS, The Council of the Metropolitan Service District has reviewed and considered the need to modify the FY 1988-89 Budget; and

WHEREAS, The need for a modified budget plan has been justified; and

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

THE COUNCIL OF THE METROPOLITAN SERVICE DISTRICT HEREBY ORDAINS:

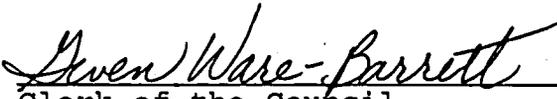
That Ordinance No. 88-247, Exhibit B, FY 1988-89 Budget, and Exhibit C, Schedule of Appropriations, are hereby amended as shown in Exhibits A and B to this Ordinance for the purpose of revising Zoo Visitor Services Operations.

ADOPTED by the Council of the Metropolitan Service District this
22nd day of June, 1989.



Mike Ragsdale, Presiding Officer

ATTEST:



Clerk of the Council

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EXHIBIT A
ORDINANCE NO. 89-299

FISCAL YEAR 1988-89		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ZOO OPERATING FUND:Visitor Services							
Personal Services							
6030	Managers (B&G, Const, VS, Ed,	1.00	39,628			1.00	39,628
6035	Food Service Supervisor	1.00	36,117			1.00	36,117
6045	Retail Supervisor	1.00	29,637			1.00	29,637
6060	Administrative Secretary	1.00	22,500			1.00	22,500
6125	Safety/Security Supervisor	1.00	24,850			1.00	24,850
6128	Security 1-reg	3.94	55,500			3.24	55,500
6128	Security 1-temp	1.22	17,893			1.22	17,893
6145	Storekeeper	1.00	22,500			1.00	22,500
6150	Food Service Coordinator	3.50	69,000			3.50	69,000
6185	Visitor Service Worker 3-reg	1.00	11,816			1.00	11,816
6185	Visitor Service Worker 3-temp	1.30	13,499			1.00	13,499
6190	Visitor Service Worker 2-reg	0.50	5,180			0.50	5,180
6190	Visitor Service Worker 2-temp	4.00	36,122			3.50	36,122
6195	Visitor Service Worker 1-reg	1.50	13,292			1.50	13,292
6195	Visitor Service Worker 1-temp	30.40	261,745	3.10	25,500	33.50	287,245
6205	Typist/Receptionist-reg	3.00	46,122			3.00	46,122
6205	Typist/Receptionist-temp	1.60	17,244			1.20	17,244
6215	Stationmaster-temp	2.00	38,981			2.00	38,981
6500	Overtime		17,000				17,000
6700	Fringe		192,156				192,156
Total Personal Services		59.96	970,782	3.10	25,500	61.16	996,282
Materials & Services							
7100	Travel		4,350				4,350
7110	Meetings & Conferences		715				715
7120	Training & Tuition		1,300				1,300
7130	Dues & Subscriptions		660				660
7330	Maintenance & Repair-Equipment		22,000				22,000
7360	Equipment Rental		2,300				2,300
7390	Merchandise for Resale-Food		372,560		6,500		379,060
7400	Merchandise for Resale-Non Food		248,228		5,000		253,228
7410	Supplies- Office		500				500
7445	Supplies-Paper		66,000				66,000
7450	Supplies-Other		32,500				32,500
7500	Misc. Professional Services		15,000				15,000
7510	Payments to Other Agencies		18,000				18,000
7900	Miscellaneous		5,000				5,000
Total Materials & Services			789,113		11,500		800,613
Total Capital Outlay			34,100		0		34,100
TOTAL EXPENDITURES		59.96	1,793,995	3.10	37,000	61.16	1,830,995

EXHIBIT A
ORDINANCE NO. 89-299

FISCAL YEAR 1988-89		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
ZOO OPERATING FUND:General Expenses							
Transfers, Contingency, Unappropriated Balance							
9100	Transfer to General Fund		817,803				817,803
9150	Transfer to Insurance Fund		169,684				169,684
9200	Transfer to Zoo Capital Fund		1,987,662				1,987,662
9700	Contingency		52,265		(37,000)		15,265
	Unappropriated Fund Balance		1,146,350				1,146,350
	Total Trans., Contin., Unappr. Fund Bal.		4,173,764		(37,000)		4,136,764
	TOTAL EXPENDITURES	163.44	11,594,776	3.10	0	164.64	11,594,776

EXHIBIT B
 ORDINANCE NO. 89-299
 SCHEDULE OF APPROPRIATIONS FY 1988-89

	Current Appropriation	Revision	Proposed Appropriation
ZOO OPERATING FUND			
Administration			
Personal Services	365,860		365,860
Materials & Services:	149,892		149,892
Capital Outlay:	13,224		13,224
Subtotal	528,976	0	528,976
Animal Management			
Personal Services	1,356,599		1,356,599
Materials & Services:	323,675		323,675
Capital Outlay:	22,550		22,550
Subtotal	1,702,824	0	1,702,824
Facilities Management			
Personal Services	1,091,867		1,091,867
Materials & Services:	1,018,771		1,018,771
Capital Outlay:	371,160		371,160
Subtotal	2,481,798	0	2,481,798
Education Services			
Personal Services	472,694		472,694
Materials & Services:	107,711		107,711
Capital Outlay:	15,430		15,430
Subtotal	595,835	0	595,835
Marketing			
Personal Services	134,862		134,862
Materials & Services:	177,409		177,409
Capital Outlay:	5,313		5,313
Subtotal	317,584	0	317,584
Visitor Services			
Personal Services	970,782	25,500	996,282
Materials & Services:	789,113	11,500	800,613
Capital Outlay:	34,100		34,100
Subtotal	1,793,995	37,000	1,830,995

EXHIBIT B
ORDINANCE NO. 89-299
SCHEDULE OF APPROPRIATIONS FY 1988-89

	Current Appropriation	Revision	Proposed Appropriation

General Expenses			
Contingency	52,265	(37,000)	15,265
Transfers	2,975,149		2,975,149
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Subtotal	3,027,414	(37,000)	2,990,414
Unappropriated Balance	1,146,350		1,146,350
Total Zoo Operating Fund Requirements	11,594,776	0	11,594,776

ALL OTHER APPROPRIATIONS REMAIN AS PREVIOUSLY ADOPTED

STAFF REPORT

CONSIDERATION OF ORDINANCE NO. 89-299 AMENDING
ORDINANCE NO. 88-247 REVISING THE FY 1988-89 BUDGET AND
APPROPRIATIONS SCHEDULE FOR ZOO VISITOR SERVICES
OPERATIONS

Date: May 24, 1989

Presented by: Ray Phelps

FACTUAL BACKGROUND AND ANALYSIS

The opening of the Africa Exhibit has had a dramatic impact on attendance at the Zoo. April, 1989 attendance figures were the highest for any month of April since the Zoo opened. This trend is continuing for May and is expected to continue through June. As attendance figures increase, so also does the need to provide services to these visitors. Therefore, in order to continue to serve the visitors in a quality manner, adjustments to the Visitor Services Division are requested.

This proposed request would transfer \$37,000 from Zoo Operating Fund Contingency to the following line items within the Visitor Services Division.

Visitor Service Worker. 1	\$25,500	3.10 FTE
Merchandise for Resale - Food	6,500	
Merchandise for Resale - Gifts	<u>5,000</u>	
	\$37,000	

EXECUTIVE OFFICER'S RECOMMENDATION

The Executive Officer recommends adoption of Ordinance No. 89-299.

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METRO

Memorandum

2000 S.W. First Avenue
Portland, OR 97201-5398
503 221-1646

Date: June 23, 1989
To: Rena Cusma, Executive Officer
From: Gwen Ware-Barrett, ^{gwb} Acting Clerk of the Council
Regarding: TRANSMITTAL OF ORDINANCE NOS. 89-294A,
89-298 AND 89-299 FOR CONSIDERATION OF VETO

Attached for your consideration is a true copy of Ordinance Nos. 89-294A, 89-298 and 89-299 adopted by the Council on June 22, 1989.

If you wish to veto this ordinance, I must receive a signed and dated written veto message from you no later than 5:00 p.m., Thursday, June 29, 1989. The veto message, if submitted, will become part of the permanent record. If no veto message is received by the time stated above, this ordinance will be considered finally adopted.

I, Walter Harley, received this memo and a true copy of Ordinance No. 89-285A, 89-288 and 89-291A from the Council Clerk on June 23, 1989.

Dated: 6/23/89

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