

BEFORE THE COUNCIL OF THE
METROPOLITAN SERVICE DISTRICT

FOR THE PURPOSE OF AMENDING	)	RESOLUTION NO. 87-802
RESOLUTION NO. 87-744, REVISING	)	
THE FY 1987-88 BUDGET AND APPRO-	)	Introduced by the
PRIATIONS	)	Executive Officer

WHEREAS, The Council of the Metropolitan Service District
has authorized a Cost of Living Adjustment for designated employees;
and

WHEREAS, The Council and Council Management Committee have
approved contract extensions requiring budget amendments; and

WHEREAS, Adequate contingency exists for identified needs;
now, therefore,

BE IT RESOLVED,

That Resolution No. 87-744, Exhibit B, FY 1987-88 Budget,
and Exhibit C, Schedule of Appropriations, are hereby amended as
shown in Exhibits A and B to this Resolution.

ADOPTED by the Council of the Metropolitan Service District
this 27th day of August, 1987.



Richard Waker, Presiding Officer

JS/gl
8024C/513
08/17/87

EXHIBIT A
RESOLUTION NO. 87-802

COUNCIL		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
10-10							
	Personal Services						
6015	Council Administrator	1.00	51,646		516	1.00	52,162
6060	Secretary	1.00	20,075		201	1.00	20,276
6110	Council Assistant	1.00	37,734		377	1.00	38,111
6150	Clerk of the Council	1.00	24,028		240	1.00	24,268
6300	Temporary	0.50	5,000		50	0.50	5,050
6700	Fringe		42,930		429		43,359
	Total Personal Services	4.50	181,413	0.00	1,813	4.50	183,226
	Total Materials & Services		70,020		0		70,020
	Total Capital Outlay		1,860		0		1,860
	TOTAL EXPENDITURES	4.50	253,293	0.00	1,813	4.50	255,106

EXHIBIT A
RESOLUTION NO. 87-802

EXECUTIVE MANAGEMENT		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
10-20							
	Personal Services						
6000	Executive Officer	1.00	63,096	631	1.00	63,727	
6010	Deputy Executive Officer	1.00	41,859	419	1.00	42,278	
6040	General Counsel	1.00	51,779	518	1.00	52,297	
6060	Secretary	1.00	15,827	158	1.00	15,985	
6090	Analyst 2	1.00	27,135	271	1.00	27,406	
6105	Government Relations Manager	1.00	32,990	330	1.00	33,320	
6200	Executive Management Aide	1.00	20,394	204	1.00	20,598	
6300	Temporary	0.50	10,200	102	0.50	10,302	
6700	Fringe		79,475	795		80,270	
	Total Personal Services	7.50	342,755	0.00	3,428	7.50	346,183
	Materials & Services						
7130	Dues & Subscriptions		4,000	7,500		11,500	
	All Other Accounts		28,600	0		28,600	
	Total Materials & Services		32,600	7,500		40,100	
	Total Capital Outlay		3,000	0		3,000	
	TOTAL EXPENDITURES	7.50	378,355	0.00	10,928	7.50	389,283

EXHIBIT A
RESOLUTION NO. 87-802

FINANCE & ADMINISTRATION: ACCOUNTING

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
10-32	Personal Services						
6020	Directors	0.18	9,520		95	0.18	9,615
6030	Managers (Acctng, D.P.)	1.00	42,665		427	1.00	43,092
6060	Secretary	0.25	5,018		50	0.25	5,068
6190	Senior Accountant	2.00	62,021		620	2.00	62,641
6195	Lead Accounting Clerk	1.00	20,738		207	1.00	20,945
6230	Accounting Clerk 2	3.00	54,325		543	3.00	54,868
6700	Fringe		60,229		602		60,831
	Total Personal Services	7.43	254,516	0.00	2,544	7.43	257,060
	Total Materials & Services		51,090		0		51,090
	Total Capital Outlay		675		0		675
	TOTAL EXPENDITURES	7.43	306,281	0.00	2,544	7.43	308,825

EXHIBIT A
RESOLUTION NO. 87-802

FINANCE & ADMINISTRATION: MANAGEMENT SERVICES

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
10-34	Personal Services						
6020	Directors	1.43	73,310	733	1.43	74,043	
6050	Personnel Officer	1.00	37,467	375	1.00	37,842	
6060	Secretary	1.25	25,094	251	1.25	25,345	
6080	Analyst 3	1.00	28,291	283	1.00	28,574	
6090	Analyst 2	1.00	25,878	259	1.00	26,137	
6100	Analyst 1	1.00	18,557	186	1.00	18,743	
6120	Support Services Supervisor	0.50	12,887	129	0.50	13,016	
6205	Receptionist	1.00	16,027	160	1.00	16,187	
6210	Lead Word Processing Operator	1.00	21,959	220	1.00	22,179	
6220	Offset Print Operator	1.00	19,922	199	1.00	20,121	
6240	Word Processing Operator	0.60	10,775	108	0.60	10,883	
6260	Maintenance Aide	0.25	3,233	32	0.25	3,265	
6300	Temporary	0.25	5,610	56	0.25	5,666	
6700	Fringe		91,515	915		92,430	
	Total Personal Services	11.28	390,525	0.00	3,906	11.28	394,431
	Total Materials & Services		368,674		0		368,674
	Total Capital Outlay		19,361		0		19,361
	TOTAL EXPENDITURES	11.28	778,560	0.00	3,906	11.28	782,466

EXHIBIT A
RESOLUTION NO. 87-802

FINANCE & ADMINISTRATION: DATA PROCESSING

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
10-38	Personal Services						
6020	Directors	0.18	9,520		95	0.18	9,615
6030	Managers (Acctng, D.P.)	1.00	38,205		382	1.00	38,587
6060	Secretary	0.25	5,018		50	0.25	5,068
6130	D.P. Operations Analyst	2.00	54,870		549	2.00	55,419
6125	D.P. Systems Analyst	1.00	35,706		357	1.00	36,063
6700	Fringe		44,429		444		44,873
	Total Personal Services	4.43	187,748	0.00	1,877	4.43	189,625
	Total Materials & Services		151,841		0		151,841
	Total Capital Outlay		0		0		0
	TOTAL EXPENDITURES	4.43	339,589	0.00	1,877	4.43	341,466

EXHIBIT A
RESOLUTION NO. 87-803

FINANCE & ADMINISTRATION DATA PROCESSING		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTS	AMOUNT	FTS	AMOUNT	FTS	AMOUNT
10-38							
Personal Services							
6050	Directors	4.75	7,850	5	8,475	0.75	8,475
6070	Managers (Account, D.P.)	1.00	38,102	180	780	1.00	38,282
6080	Secretary	0.25	2,628	20	50	0.25	2,678
6120	D.P. Operations Analyst	1.00	24,870	340	840	1.00	25,710
6130	D.P. Systems Analyst	1.00	32,764	337	844	1.00	33,608
6100	Fringe		44,403				44,403
Total Personal Services		4.45	107,149	0.00	1,870	4.45	109,019
Total Materials & Services			101,841	0	0		101,841
Total Capital Outlay			0	0	0		0
TOTAL EXPENDITURES		4.45	209,289	0.00	1,870	4.45	211,159

EXHIBIT A
RESOLUTION NO. 87-802

PUBLIC AFFAIRS		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
10-40							
	Personal Services						
6020	Directors	1.00	47,018		470	1.00	47,488
6060	Secretary	1.00	18,080		181	1.00	18,261
6080	Analyst 3	2.00	60,180		602	2.00	60,782
6100	Analyst 1	1.00	19,114		191	1.00	19,305
6115	Public Info Specialist 2	3.00	73,612		736	3.00	74,348
6135	Graphics Coordinator	1.00	29,963		300	1.00	30,263
6145	Graphics Designer 2	1.00	21,950		220	1.00	22,170
6300	Temporary	1.00	17,503		175	1.00	17,678
6700	Fringe		85,424		854		86,278
	Total Personal Services	11.00	372,844	0.00	3,729	11.00	376,573
	Materials & Services						
	Total Materials & Services		59,716		0		59,716
	Total Capital Outlay		10,650		0		10,650
	TOTAL EXPENDITURES	11.00	443,210	0.00	3,729	11.00	446,939

EXHIBIT A
RESOLUTION NO. 27-11

PUBLIC AFFAIRS		CURRENT BUDGET		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT
10-40					
Personal Services					
6050	Director	1.00	47,016	1.00	47,488
6060	Secretary	1.00	18,080	1.00	18,161
6080	Analyst 3	2.00	40,180	2.00	40,180
6100	Analyst 1	1.00	17,114	1.00	18,108
6110	Public Info Specialist 2	2.00	32,811	2.00	34,348
6120	Graphics Designer	1.00	19,803	1.00	20,143
6140	Graphics Designer 2	1.00	24,920	1.00	25,178
6200	Temporary	1.00	17,603	1.00	17,878
6250	Grants		81,404		88,178
	Total Personal Services	11.00	271,944	11.00	288,772
Materials & Services					
	Total Materials & Services		29,756		29,718
	Total Capital Outlay		11,820		10,820
	TOTAL EXPENDITURES	11.00	313,520	11.00	329,310

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EXHIBIT A
RESOLUTION NO. 87-802

GENERAL FUND: GENERAL EXPENSES

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>Transfers, Contingency, Unappropriated Balance</u>							
9130	Transfer to Building Mgmt Fund		240,737		0		240,737
9150	Transfer to Insurance		10,211		0		10,211
9400	Transfer to IRC Fund		20,881		0		20,881
9450	Transfer to CTS Fund		0		0		0
9700	Contingency		290,923		(24,797)		266,126
	Unappropriated Fund Balance		47,500		0		47,500
	Total Trans., Contin., Unappr. Fund Bal.		610,252		(24,797)		585,455
TOTAL EXPENDITURES		46.14	3,109,540	0.00	0	46.14	3,109,540

EXHIBIT A
RESOLUTION NO. 87-802

BUILDING MANAGEMENT		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
13-00							
	Personal Services						
6060	Secretary	0.25	5,018		50	0.25	5,068
6120	Support Services Supervisor	0.50	12,887		129	0.50	13,016
6260	Maintenance Aide	0.25	3,233		32	0.25	3,265
6300	Temporary	0.58	17,646		176	0.58	17,822
6700	Fringe		8,318		83		8,401
	Total Personal Services	1.58	47,102	0.00	470	1.58	47,572
	Total Materials & Services		444,500		0		444,500
	Total Capital Outlay		71,512		0		71,512
	Transfers, Contingency, Unappropriated Balance						
9700	Contingency		50,000		(470)		49,530
	Total Trans., Contin., Unappr. Fund Bal.		50,000		(470)		49,530
	TOTAL EXPENDITURES	1.58	613,114	0.00	0	1.58	613,114

BUILDING MANAGEMENT		CURRENT BUDGET		REVENUE		EXPENSE	
ACCOUNT #	DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
PERSONAL SERVICES							
8000	Secretary	2,028	0.25	2,028	0.25	2,028	0.25
8100	Support Services Supervisor	12,887	0.25	12,887	0.25	12,887	0.25
8200	Maintenance Aide	5,333	0.25	5,333	0.25	5,333	0.25
8300	Tenantry	17,948	1.00	17,948	1.00	17,948	1.00
8400	Fringe	8,316		8,316		8,401	
Total Personal Services		47,102	1.75	47,102	1.75	47,593	1.75
Total Materials & Services		444,200		0		444,200	
Total Capital Outlay		71,212		0		71,212	
Transfer, Contingency, Unexpended Balance							
9700	Contingency	20,000		(410)		40,830	
Total Trans. Conting. Fund Bal.		20,000		(410)		40,830	
TOTAL EXPENDITURES		612,114	1.75	47,593	1.75	513,514	1.75

EXHIBIT A
RESOLUTION NO. 87-802

ZOO:ADMINISTRATION

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
20-01	Personal Services						
6010	Director	1.00	61,380		614	1.00	61,994
6015	Assistant Director	1.00	48,167		482	1.00	48,649
6055	Development Officer	1.00	32,231		322	1.00	32,553
6060	Secretary	2.00	37,752		378	2.00	38,130
6120	Program Assistant 2	0.62	11,417		114	0.62	11,531
6180	Management Intern	0.50	6,628		66	0.50	6,694
6500	Overtime		525		5		530
6700	Fringe		60,019		600		60,619
	Total Personal Services	6.12	258,119	0.00	2,581	6.12	260,700
	Total Materials & Services		149,094		0		149,094
	Total Capital Outlay		17,150		0		17,150
	TOTAL EXPENDITURES	6.12	424,363	0.00	2,581	6.12	426,944

EXHIBIT A
RESOLUTION NO. 87-803

100:ADMINISTRATION		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
20-01							
Personnel Services							
6010	Director	1.00	\$1,380	1.00	\$1,380	1.00	\$1,380
6012	Assistant Director	1.00	\$5,147	1.00	\$5,147	1.00	\$5,147
6022	Development Officer	0.00	\$5,231	0.00	\$5,231	0.00	\$5,231
6040	Secretary	1.00	\$7,722	1.00	\$7,722	1.00	\$7,722
6120	Program Assistant I	0.00	\$1,413	0.00	\$1,413	0.00	\$1,413
6180	Management Trainee	0.20	\$4,828	0.20	\$4,828	0.20	\$4,828
6200	Overtime		222		222		222
6300	Fringe		\$6,019		\$6,019		\$6,019
Total Personnel Services		4.10	\$28,119	4.00	\$24,381	4.10	\$28,119
Total Materials & Services							
Total Capital Outlay			\$7,120		\$0		\$7,120
TOTAL EXPENDITURES		4.10	\$34,339	4.00	\$24,381	4.10	\$34,339

EXHIBIT A
RESOLUTION NO. 87-802

ZOO:ANIMAL MANAGEMENT		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
20-02							
	Personal Services						
6020	Curator	1.00	34,632		346	1.00	34,978
6025	Veterinarian	1.00	39,487		395	1.00	39,882
6050	Research Coordinator	1.00	30,401		304	1.00	30,705
6060	Secretary	1.00	20,075		201	1.00	20,276
6065	Foreman (Maint, Animal Keeper)	1.00	32,496		325	1.00	32,821
6080	Nutrition Technician	1.00	18,194		1,712	1.00	19,906
6110	Veterinarian Technician	1.00	26,767		268	1.00	27,035
6120	Program Assistant 2	0.50	9,246		92	0.50	9,338
6160	Animal Hospital Attendant	0.50	5,313		53	0.50	5,366
6165	Office Assistant	0.50	6,467		65	0.50	6,532
6270	Senior Animal Keeper	6.00	143,869		4,316	6.00	148,185
6275	Animal Keeper	22.00	495,725		14,872	22.00	510,597
6300	Temporary		12,607		378		12,985
6500	Overtime		26,343		790		27,133
6550	Shift Differential		2,790		84		2,874
6700	Fringe		280,570		5,611		286,181
	Total Personal Services	36.50	1,184,982	0.00	29,812	36.50	1,214,794
	Total Materials & Services		214,900		0		214,900
	Total Capital Outlay		14,300		0		14,300
	TOTAL EXPENDITURES	36.50	1,414,182	0.00	29,812	36.50	1,443,994

500:ANIMAL MANAGEMENT		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Personal Services							
6020	Director	1.00	34,432		34,432		34,432
6025	Veterinarian	1.00	39,487		39,487		39,487
6026	Research Coordinator	1.00	30,401		30,401		30,401
6030	Secretary	1.00	20,073		20,073		20,073
6045	Personnel Manager, Animal Research	1.00	30,486		30,486		30,486
6050	Nutrition Technician	1.00	18,194		18,194		18,194
6110	Veterinarian, Technician	1.00	28,787		28,787		28,787
6120	Program Assistant 2	0.50	8,244		8,244		8,244
6160	Animal Hospital Attendant	0.50	2,313		2,313		2,313
6165	Office Assistant	0.25	4,467		4,467		4,467
6270	Senior Animal Keeper	0.25	14,889		14,889		14,889
6275	Animal Keeper	0.25	14,873		14,873		14,873
6300	Temporarily		12,907		12,907		12,907
6700	Overtime		18,243		18,243		18,243
6850	Shift Differential		2,790		2,790		2,790
6700	Prize		280,270		280,270		280,270
Total Personal Services		6.25	1,164,982	0.00	29,812	6.25	1,194,794
Total Materials & Services			214,900		0		214,900
Total Capital Outlay			14,200		0		14,200
TOTAL EXPENDITURES		6.25	1,414,182	0.00	29,812	6.25	1,443,994

EXHIBIT A
RESOLUTION NO. 87-802

ZOO: FACILITIES MANAGEMENT

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
20-03	Personal Services						
6030	Managers (B&G, Const, VS, Ed, PR)	1.00	35,960		360	1.00	36,320
6060	Secretary	1.00	20,075		201	1.00	20,276
6065	Foreman (Maint, Animal Keeper)	1.00	30,530		305	1.00	30,835
6220	Laborer	1.05	17,334		520	1.05	17,854
6225	Maintenance Worker 3	2.00	48,459		1,454	2.00	49,913
6230	Maintenance Worker 3-PT	1.12	24,292		729	1.12	25,021
6235	Maintenance Worker 2	6.00	137,833		4,135	6.00	141,968
6240	Maintenance Worker 2-PT	1.20	24,502		735	1.20	25,237
6245	Maintenance Worker 1	6.00	124,502		3,735	6.00	128,237
6250	Maintenance Worker 1-PT	0.85	15,928		478	0.85	16,406
6255	Senior Gardener	1.00	26,011		780	1.00	26,791
6260	Gardener 2	1.00	22,972		689	1.00	23,661
6265	Gardener 1	5.00	103,290		3,099	5.00	106,389
6285	Maintenance Mechanic	1.00	25,047		751	1.00	25,798
6290	Master Mechanic	1.00	28,170		845	1.00	29,015
6295	Maintenance Electrician	1.00	29,909		897	1.00	30,806
6300	Temporary	0.39	3,293		99	0.39	3,392
6500	Overtime		25,834		775		26,609
6550	Shift Differential		918		28		946
6700	Fringe		212,754		4,255		217,009
Total Personal Services		31.61	957,613	0.00	24,870	31.61	982,483
Total Materials & Services			898,737		0		898,737
Total Capital Outlay			381,156		0		381,156
TOTAL EXPENDITURES		31.61	2,237,506	0.00	24,870	31.61	2,262,376

FACILITIES MANAGEMENT		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PERSONAL SERVICES							
6030	Manager (B&C, Const, W, S, E, F, S)	1.00	32,960		32,960	1.00	32,960
6040	Secretary	1.00	20,072		20,072	1.00	20,072
6045	Foreman (Paint, Animal Repair)	1.00	20,072		20,072	1.00	20,072
6050	Laborer	1.00	17,334		17,334	1.00	17,334
6055	Maintenance Worker 3	2.00	48,432		48,432	2.00	48,432
6060	Maintenance Worker 3-PF	1.10	34,342		34,342	1.10	34,342
6065	Maintenance Worker 3	6.00	177,832		177,832	6.00	177,832
6070	Maintenance Worker 3-PF	1.10	34,342		34,342	1.10	34,342
6075	Maintenance Worker 3	4.00	124,502		124,502	4.00	124,502
6080	Maintenance Worker 3-PF	0.05	17,442		17,442	0.05	17,442
6085	Senior Gardener	1.00	20,072		20,072	1.00	20,072
6090	Gardener 2	1.00	22,972		22,972	1.00	22,972
6095	Gardener 1	3.00	77,292		77,292	3.00	77,292
6100	Maintenance Worker 3	1.00	32,960		32,960	1.00	32,960
6105	Master Mechanic	1.00	18,172		18,172	1.00	18,172
6110	Maintenance Electrician	1.00	28,992		28,992	1.00	28,992
6115	Temporary	0.75	2,262		2,262	0.75	2,262
6120	Overtime		22,834		22,834		22,834
6125	Soft Information		928		928		928
6130	Supplies		2,274		2,274		2,274
Total Personal Services		21.45	627,612	0.00	627,612	21.45	627,612
Total Materials & Services			668,702		668,702		668,702
Total Capital Budget			188,124		188,124		188,124
TOTAL EXPENDITURES		21.45	1,484,438	0.00	1,484,438	21.45	1,484,438

EXHIBIT A
RESOLUTION NO. 87-802

ZOO:EDUCATIONAL SERVICES

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
20-04							
	Personal Services						
6030	Managers (B&G, Const, VS, Ed, PR)	1.00	35,982	360		1.00	36,342
6060	Secretary	1.00	20,075	201		1.00	20,276
6070	Program Coordinator	1.00	23,218	232		1.00	23,450
6085	Ed. Service Specialist	1.00	28,156	282		1.00	28,438
6120	Program Assistant 2	1.00	23,004	230		1.00	23,234
6135	Graphics Coordinator	1.00	28,156	282		1.00	28,438
6140	Graphics Designer	2.00	37,426	374		2.00	37,800
6155	Program Assistant 1	2.00	33,253	333		2.00	33,586
6165	Office Assistant	1.00	13,255	133		1.00	13,388
6170	Education Service Aide	3.80	47,349	0		3.80	47,349
6275	Animal Keeper	1.00	22,679	680		1.00	23,359
6280	Animal Keeper-PT	0.50	12,638	379		0.50	13,017
6300	Temporary		3,060	0			3,060
6500	Overtime		1,530	15			1,545
6700	Fringe		91,864	919			92,783
	Total Personal Services	16.30	421,645	0.00	4,420	16.30	426,065
	Total Materials & Services		93,347		0		93,347
	Total Capital Outlay		11,400		0		11,400
	TOTAL EXPENDITURES	16.30	526,392	0.00	4,420	16.30	530,812

EXHIBIT A
RESOLUTION NO. 87-802

100:EDUCATIONAL SERVICES

100:EDUCATIONAL SERVICES							
CURRENT BUDGET				REVISION			
PROPOSED AMENDMENT							
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Personal Services							
6030	Managers (840, Const, V, 50.95)	1.00	25,985	1.00	25,985	1.00	25,985
6035	Secretary	1.00	20,075	1.00	20,075	1.00	20,075
6036	Program Coordinator	2.00	22,318	2.00	22,318	1.00	22,420
6037	Ext. Service Specialist	1.00	28,124	1.00	28,124	1.00	28,439
6130	Program Assistant 2	1.00	22,318	1.00	22,318	1.00	22,324
6132	Classics Coordinator	1.00	22,318	1.00	22,318	1.00	22,438
6140	Classics Designer	2.00	22,318	2.00	22,318	2.00	22,500
6150	Program Assistant 1	2.00	21,222	2.00	21,222	2.00	21,308
6152	Office Assistant	1.00	12,322	1.00	12,322	1.00	12,388
6160	Education Service Aide	3.00	17,344	0	0	2.00	16,349
6170	Animal Keeper	2.00	22,318	2.00	22,318	1.00	22,329
6230	Animal Keeper-PT	0.50	12,322	0.50	12,322	0.50	12,417
6300	Temporary		2,000		2,000		2,000
6300	Overtime		1,000		1,000		1,245
6700	Fringe		91,844		91,844		92,782
Total Personal Services		12.30	422,642	0.00	4,420	12.30	428,062
Total Materials & Services			92,240		0		92,240
Total Capital Outlay			11,400		0		11,400
TOTAL EXPENDITURES		12.30	526,282	0.00	4,420	12.30	530,702

EXHIBIT A
RESOLUTION NO. 87-802

ZOO:MARKETING

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
20-05							
	Personal Services						
6030	Managers (B&G, Const, VS, Ed, PR)	1.00	34,249		342	1.00	34,591
6115	Public Info Specialist 1	1.00	21,609		216	1.00	21,825
6120	Program Assistant 2	1.00	22,128		221	1.00	22,349
6170	Education Service Aide	0.35	2,910		0	0.35	2,910
6700	Fringe		25,077		251		25,328
	Total Personal Services	3.35	105,973	0.00	1,030	3.35	107,003
	Total Materials & Services		145,955		0		145,955
	Total Capital Outlay		6,750		0		6,750
	TOTAL EXPENDITURES	3.35	258,678	0.00	1,030	3.35	259,708

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EXHIBIT A
RESOLUTION NO. 87-802

ZOO:VISITOR SERVICES

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
20-06	Personal Services						

6030	Managers (B&G, Const, VS, Ed, PR)	1.00	37,756		378	1.00	38,134
6035	Food Service Manager	1.00	31,043		310	1.00	31,353
6045	Retail Manager	1.00	26,928		269	1.00	27,197
6060	Secretary	1.00	18,897		189	1.00	19,086
6125	Safety Coord/Administrator	1.00	22,128		221	1.00	22,349
6145	Storekeeper	1.00	18,203		182	1.00	18,385
6150	Food Service Supervisor	2.50	39,872		399	2.50	40,271
6175	Staff Assistant	1.00	12,981		0	1.00	12,981
6185	Visitor Service Worker 3	1.70	14,572		0	1.70	14,572
6190	Visitor Service Worker 2	9.00	77,716		0	9.00	77,716
6195	Visitor Service Worker 1	17.40	150,575		0	17.40	150,575
6205	Typist/Receptionist	4.00	53,636		2,441	4.00	56,077
6210	Clerk/Bookkeeper	1.95	33,589		1,414	1.95	35,003
6215	Stationmaster	1.60	29,009		870	1.60	29,879
6500	Overtime		8,975		135		9,110
6700	Fringe		155,822		1,558		157,380
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	Total Personal Services	45.15	731,702	0.00	8,366	45.15	740,068
	Total Materials & Services		653,560		0		653,560
	Total Capital Outlay		28,720		0		28,720
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	TOTAL EXPENDITURES	45.15	1,413,982	0.00	8,366	45.15	1,422,348

EXHIBIT A
FEEDBACK NO. 87-802

TRAVELER SERVICES		CURRENT		REVISION		PROPOSED	
ACCOUNT #	DESCRIPTION	AMOUNT	DATE	AMOUNT	DATE	AMOUNT	DATE
10-02							
Personal Services							
6030	Managers (H&M, Conch, V, M, M)	31,124	11-02	31,124	11-02	38,134	11-02
6032	Food Service Manager	32,043	11-02	32,043	11-02	31,323	11-02
6042	Retail Manager	38,938	11-02	38,938	11-02	37,187	11-02
6050	Secretary	12,887	11-02	12,887	11-02	19,386	11-02
6122	Cafeteria Cook/Assistant	37,136	11-02	37,136	11-02	32,348	11-02
6142	Storekeeper	18,103	11-02	18,103	11-02	18,382	11-02
6150	Food Service Supervisor	39,871	11-02	39,871	11-02	40,371	11-02
6172	Guest Assistant	11,987	11-02	11,987	11-02	12,981	11-02
6192	Visitor Service Worker 1	14,873	11-02	14,873	11-02	14,873	11-02
6192	Visitor Service Worker 2	17,716	11-02	17,716	11-02	17,716	11-02
6192	Visitor Service Worker 3	180,313	11-02	180,313	11-02	180,313	11-02
6202	Visitor Service Worker 4	32,936	11-02	32,936	11-02	34,977	11-02
6212	Clerk/Bookkeeper	32,289	11-02	32,289	11-02	32,003	11-02
6212	Interpreter	38,009	11-02	38,009	11-02	38,878	11-02
6260	Coverage	8,972	11-02	8,972	11-02	9,110	11-02
6700	Supplies	132,822	11-02	132,822	11-02	137,380	11-02
Total Personal Services		72,702	11-02	72,702	11-02	74,042	11-02
Total Materials & Services		631,346		631,346		631,346	
Total Capital Outlay		28,730		28,730		28,730	
TOTAL EXPENDITURES		1,432,872	11-02	1,432,872	11-02	1,432,872	11-02

EXHIBIT A
RESOLUTION NO. 87-802

ZOD:GENERAL EXPENSES

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Transfers, Contingency, Unappropriated Balance							
9100	Transfer to General Fund		602,837		0		602,837
9130	Transfer to Building Mgmt Fund		0		0		0
9150	Transfer to Insurance Fund		272,978		0		272,978
9200	Transfer to Zoo Capital Fund		2,219,549		0		2,219,549
9700	Contingency		346,856		(71,079)		275,777
	Unappropriated Fund Balance		820,197		0		820,197
Total Trans., Contin., Unappr. Fund Bal.			4,262,417		(71,079)		4,191,338
TOTAL EXPENDITURES		139.03	10,537,520	0.00	0	139.03	10,537,520

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EXHIBIT A
RESOLUTION NO. 87-802

ZOO CAPITAL FUND		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
25-00							
	Personal Services						
6030	Construction Manager	1.00	40,098		401	1.00	40,499
6700	Fringe		12,812		128		12,940
	Total Personal Services	1.00	52,910	0.00	529	1.00	53,439
	Total Capital Outlay		6,835,292		0		6,835,292
	Transfers, Contingency, Unappropriated Balance						
9700	Contingency		216,893		(529)		216,364
	Unappropriated Balance		2,783,350		0		2,783,350
	Total Requirements	1.00	9,888,445	0.00	0	1.00	9,888,445

100 CAPITAL FUND		CURRENT BUDGET		REVISION		PROPOSED AMOUNT	
ACCOUNT #	DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
PERSONAL SERVICES							
8030	Construction Manager	40,000	1.00	40,000	1.00	40,000	1.00
8200	Prin	10,000		10,000		10,000	
	Total Personal Services	50,000	1.00	50,000	1.00	50,000	1.00
	Total Capital Outlay	4,800,000		0		4,800,000	
Transfers, (Outlays), Appropriated Balance							
9300	Contingency	1,000,000		1,000,000		1,000,000	
	Unappropriated Balance	5,800,000		0		5,800,000	
	Total Reserves	6,800,000	1.00	6,800,000	1.00	6,800,000	1.00

EXHIBIT A
RESOLUTION NO. 87-802

SOLID WASTE:ADMINISTRATION		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
30-01							
	Personal Services						
6010	Solid Waste Director	0.40	26,148		261	0.40	26,409
6020	Operations Manager	0.09	4,354		44	0.09	4,398
6030	Engineering Manager	0.23	9,578		96	0.23	9,674
6035	Facilities Manager	0.02	626		6	0.02	632
6050	Engineer 3	0.10	2,987		30	0.10	3,017
6055	Engineer 1	0.22	4,493		45	0.22	4,538
6060	Secretary	0.75	12,560		126	0.75	12,686
6070	Senior Analyst	0.60	20,282		203	0.60	20,485
6080	Analyst 3	0.25	6,449		64	0.25	6,513
6090	Analyst 2	1.40	34,078		341	1.40	34,419
6180	Administrative Assistant	0.59	13,322		133	0.59	13,455
6190	Waste Reduction Manager	0.10	3,965		40	0.10	4,005
6200	Office Assistant	0.32	4,412		44	0.32	4,456
6700	Fringe		44,409		444		44,853
	Total Personal Services	5.07	187,663	0.00	1,877	5.07	189,540
	Materials & Services						
7500	Contractual Services		33,000		49,510		82,510
	All Other Accounts		26,700		0		26,700
	Total Materials & Services		59,700		49,510		109,210
	Total Capital Outlay		40,000		0		40,000
	TOTAL EXPENDITURES	5.07	287,363	0.00	51,387	5.07	338,750

SOLID WASTE ADMINISTRATION		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
PERSONAL SERVICES							
6010	Solid Waste Director	26,146	0.40	26,146	0.40	26,146	0.40
6020	Operations Manager	4,324	0.07	4,324	0.07	4,324	0.07
6030	Engineering Manager	9,276	0.15	9,276	0.15	9,276	0.15
6032	Facilities Manager	408	0.00	408	0.00	408	0.00
6035	Engineer 3	2,983	0.10	2,983	0.10	2,983	0.10
6035	Engineer 1	4,473	0.07	4,473	0.07	4,473	0.07
6040	Secretary	12,846	0.20	12,846	0.20	12,846	0.20
6070	Senior Analyst	10,182	0.16	10,182	0.16	10,182	0.16
6080	Analyst 3	6,447	0.10	6,447	0.10	6,447	0.10
6080	Analyst 2	14,078	0.24	14,078	0.24	14,078	0.24
6180	Administrative Assistant	13,322	0.22	13,322	0.22	13,322	0.22
6190	Waste Reduction Manager	2,942	0.05	2,942	0.05	2,942	0.05
6200	Office Assistant	4,412	0.07	4,412	0.07	4,412	0.07
6700	Fringe	44,489		44,489		44,489	
Total Personal Services		171,461	2.02	171,461	2.02	171,461	2.02
MATERIALS & SERVICES							
7200	Contractual Services	37,606		37,606		37,606	
	All Other Accounts	26,790		26,790		26,790	
Total Materials & Services		64,396		64,396		64,396	
Total Capital Outlay		40,000		40,000		40,000	
TOTAL EXPENDITURES		276,257	2.02	276,257	2.02	276,257	2.02

EXHIBIT A
RESOLUTION NO. 87-802

SOLID WASTE:ST. JOHNS LANDFILL

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
30-03	Personal Services						
6010	Solid Waste Director	0.06	3,922		39	0.06	3,961
6020	Operations Manager	0.34	16,450		165	0.34	16,615
6030	Engineering Manager	0.12	4,998		50	0.12	5,048
6035	Facilities Manager	0.48	15,038		150	0.48	15,188
6050	Engineer 3	0.10	2,986		30	0.10	3,016
6055	Engineer 1	0.02	409		4	0.02	413
6060	Secretary	0.20	3,350		34	0.20	3,384
6070	Senior Analyst	0.85	28,733		287	0.85	29,020
6080	Analyst 3	0.50	12,900		129	0.50	13,029
6090	Analyst 2	0.50	12,171		122	0.50	12,293
6160	Gatehouse Attendant	5.90	90,607		906	5.90	91,513
6180	Administrative Assistant	0.03	677		7	0.03	684
6200	Office Assistant	0.16	2,205		22	0.16	2,227
6210	Sr. Gatehouse Attendant	1.00	20,472		205	1.00	20,677
6300	Temporary	0.50	7,679		77	0.50	7,756
6500	Overtime	0.50	7,679		77	0.50	7,756
6700	Fringe		71,386		714		72,100
Total Personal Services		11.26	301,662	0.00	3,018	11.26	304,680
Total Materials & Services			7,568,480		0		7,568,480
Total Capital Outlay			69,000		0		69,000
TOTAL EXPENDITURES		11.26	7,939,142	0.00	3,018	11.26	7,942,160

EXHIBIT A
RESOLUTION NO. 87-801

SOLID WASTE: ST. JOHN'S LANDFILL		CURRENT BUDGET		REVENUE		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	EST	AMOUNT	EST	AMOUNT	EST	AMOUNT
10-01							
Personal Services							
6010	Solid Waste Director	0.00	2,412		16	0.00	2,461
6020	Operations Manager	0.34	13,430		162	0.34	14,612
6030	Engineering Manager	0.12	4,998		20	0.12	2,048
6012	Facilities Manager	0.46	13,038		130	0.46	12,188
6020	Engineer 2	0.10	2,956		20	0.10	2,916
6022	Engineer 1	0.02	602		4	0.02	412
6060	Secretary	0.00	3,320		24	0.00	3,384
6070	Senior Analyst	0.82	28,723		182	0.82	28,023
6080	Analyst 3	0.20	10,900		19	0.20	13,029
6090	Analyst 2	0.80	12,171		132	0.80	12,193
6180	Cafeteria Attendant	2.00	10,402		808	2.00	10,812
6180	Administrative Assistant	0.02	672		7	0.02	484
6290	Office Assistant	0.16	5,202		22	0.16	5,112
6310	Gen. Cafeteria Attendant	1.00	28,422		108	1.00	28,672
6300	Inventory	0.00	1,679		22	0.00	2,128
6500	Overtime	0.00	5,629		27	0.00	2,324
6700	Gringe		11,286		14		25,804
Total Personal Services		12.78	261,602	0.00	1,116	12.78	304,480
Total Materials & Services			5,266,480		0		7,268,480
Total Capital Outlay			69,000		0		69,000
TOTAL EXPENDITURES		20.76	7,936,142	0.00	1,116	20.76	7,945,160

EXHIBIT A
RESOLUTION NO. 87-802

SOLID WASTE:CTRC

SOLID WASTE:CTRC		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT

30-04	Personal Services						

6010	Solid Waste Director	0.03	1,961		20	0.03	1,981
6020	Operations Manager	0.26	12,579		126	0.26	12,705
6030	Engineering Manager	0.07	2,915		29	0.07	2,944
6035	Facilities Manager	0.41	12,845		128	0.41	12,973
6050	Engineer 3	0.10	2,986		30	0.10	3,016
6060	Secretary	0.10	1,675		17	0.10	1,692
6090	Analyst 2	0.03	730		7	0.03	737
6160	Gatehouse Attendant	3.10	47,607		476	3.10	48,083
6180	Administrative Assistant	0.02	452		5	0.02	457
6200	Office Assistant	0.07	965		10	0.07	975
6210	Sr. Gatehouse Attendant	1.00	20,472		205	1.00	20,677
6300	Temporary	0.20	3,071		31	0.20	3,102
6500	Overtime	0.30	4,606		46	0.30	4,652
6700	Fringe		34,988		350		35,338
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	Total Personal Services	5.69	147,852	0.00	1,480	5.69	149,332
	Total Materials & Services		2,642,490		0		2,642,490
	Total Capital Outlay		18,800		0		18,800
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	TOTAL EXPENDITURES	5.69	2,809,142	0.00	1,480	5.69	2,810,622

EXHIBIT A
RESOLUTION NO. 83-201

SOLID WASTE:TRC

ACCOUNT & DESCRIPTION		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
PERSONAL SERVICES							
6010	Solid Waste Director	1,991	0.03				
6020	Operations Manager	12,878	0.28				
6030	Engineering Manager	2,912	0.07				
6035	Facilities Manager	12,842	0.41				
6050	Engineer I	2,185	0.10				
6060	Secretary	1,272	0.10				
6070	Analyst I	730	0.03				
6160	Garagehouse Attendant	17,407	3.10				
6180	Administrative Assistant	423	0.02				
6200	Office Assistant	928	0.07				
6210	St. Garagehouse Attendant	20,472	1.00				
6260	Temporary	8,072	0.20				
6280	Overtime	4,406	0.20				
6300	Fringe	24,488					
Total Personal Services		147,821	2.19				
Total Materials & Services		2,642,442					
Total Capital Outlay		18,400					
TOTAL 2003-2008		2,868,143	2.69	1,480	0.00	2,869,623	2.69

EXHIBIT A
RESOLUTION NO. 87-802

SOLID WASTE:WTRC		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
30-05							
	Personal Services						
6010	Solid Waste Director	0.05	3,268		33	0.05	3,301
6020	Operations Manager	0.11	5,322		53	0.11	5,375
6030	Engineering Manager	0.17	7,080		71	0.17	7,151
6035	Facilities Manager	0.02	626		6	0.02	632
6050	Engineer 3	0.10	2,986		30	0.10	3,016
6055	Engineer 1	0.25	5,107		51	0.25	5,158
6060	Secretary	0.10	1,675		17	0.10	1,692
6090	Analyst 2	0.07	1,703		17	0.07	1,720
6180	Administrative Assistant	0.04	904		9	0.04	913
6200	Office Assistant	0.02	275		3	0.02	278
6700	Fringe		8,974		90		9,064
	Total Personal Services	0.93	37,920	0.00	380	0.93	38,300
	Total Materials & Services		19,675		0		19,675
	Total Capital Outlay		5,000		0		5,000
	TOTAL EXPENDITURES	0.93	62,595	0.00	380	0.93	62,975

EXHIBIT A
RESOLUTION NO. 87-801

SOLID WASTE:WTRC		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
PERSONAL SERVICES							
4010	Solid Waste Director	2,348	0.02	2,348	0.02	2,301	0.02
4020	Operations Manager	2,322	0.12	2,322	0.12	2,372	0.12
4030	Engineering Manager	7,080	0.37	7,080	0.37	7,121	0.37
4035	Facilities Manager	424	0.02	424	0.02	432	0.02
4039	Engineer 2	2,486	0.10	2,486	0.10	2,418	0.10
4039	Engineer 1	2,107	0.10	2,107	0.10	2,188	0.10
4040	Secretary	1,478	0.10	1,478	0.10	1,492	0.10
4090	Analyst 2	1,702	0.07	1,702	0.07	1,720	0.07
4180	Administrative Assistant	204	0.04	204	0.04	212	0.04
4280	Office Assistant	372	0.02	372	0.02	378	0.02
4300	Fringe	8,234		8,234		8,064	
Total Personal Services		27,920	0.82	27,920	0.82	28,300	0.82
Total Materials & Services		12,472		12,472		12,472	
Total Capital Outlay		2,000		2,000		2,000	
TOTAL EXPENDITURES		42,392	0.82	42,392	0.82	42,772	0.82

12/19

EXHIBIT A
RESOLUTION NO. 87-802

SOLID WASTE:FACILITIES DEVELOPMENT		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
30-06							
	Personal Services						
6010	Solid Waste Director	0.31	20,264		203	0.31	20,467
6020	Operations Manager	0.20	9,676		97	0.20	9,773
6030	Engineering Manager	0.29	12,078		121	0.29	12,199
6035	Facilities Manager	0.05	1,567		16	0.05	1,583
6050	Engineer 3	1.40	41,805		418	1.40	42,223
6055	Engineer 1	0.31	6,332		63	0.31	6,395
6060	Secretary	0.30	5,024		50	0.30	5,074
6070	Senior Analyst	1.45	49,014		490	1.45	49,504
6080	Analyst 3	1.02	26,315		263	1.02	26,578
6090	Analyst 2	1.00	24,341		243	1.00	24,584
6180	Administrative Assistant	0.10	2,258		23	0.10	2,281
6190	Waste Reduction Manager	0.05	1,982		20	0.05	2,002
6200	Office Assistant	0.35	4,826		48	0.35	4,874
6700	Fringe		63,699		637		64,336
	Total Personal Services	6.83	269,181	0.00	2,692	6.83	271,873
	Materials & Services						
7500	Contractual Services		460,000		45,000		505,000
	All Other Accounts		610,930		0		610,930
	Total Materials & Services		1,070,930		45,000		1,115,930
	Total Capital Outlay		1,400		0		1,400
	TOTAL EXPENDITURES	6.83	1,341,511	0.00	47,692	6.83	1,389,203

EXHIBIT A
FISCAL YEAR 2000

SOLID WASTE/FACILITIES DEVELOPMENT									
BUDGET		REVENUE		AMENDMENT		FTE			
FTE		FTE		FTE		FTE			
FTE		FTE		FTE		FTE			
FTE		FTE		FTE		FTE			
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EXHIBIT A
RESOLUTION NO. 87-802

SOLID WASTE:WASTE REDUCTION

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
30-07	Personal Services						
6010	Solid Waste Director	0.07	4,576		46	0.07	4,622
6030	Engineering Manager	0.02	833		8	0.02	841
6035	Facilities Manager	0.02	626		6	0.02	632
6050	Engineer 3	0.10	2,987		30	0.10	3,017
6055	Engineer 1	0.1	2,043		20	0.1	2,063
6060	Secretary	0.32	5,359		54	0.32	5,413
6070	Senior Analyst	0.22	7,437		74	0.22	7,511
6080	Analyst 3	2.00	51,598		516	2.00	52,114
6090	Analyst 2	1.90	46,249		462	1.90	46,711
6100	Analyst 1	1.00	19,485		195	1.00	19,680
6155	Program Assistant 2	1.00	16,028		160	1.00	16,188
6180	Administrative Assistant	0.13	2,934		29	0.13	2,963
6190	Waste Reduction Manager	0.65	25,768		258	0.65	26,026
6200	Office Assistant	1.06	14,613		146	1.06	14,759
6300	Temporary	0.02	307		3	0.02	310
6500	Overtime	0.01	154		2	0.01	156
6700	Fringe		62,309		623		62,932
	Total Personal Services	8.62	263,306	0.00	2,632	8.62	265,938
	Total Materials & Services		342,155		0		342,155
	Total Capital Outlay		4,600		0		4,600
	TOTAL EXPENDITURES	8.62	610,061	0.00	2,632	8.62	612,693

EXHIBIT #
RESOLUTION #1, 87-802

SOLID WASTE/WASTE REDUCTION

ACCOUNT # DESCRIPTION

CURRENT
BUDGET

REVISION

PROPOSED
AMENDMENT

50-07

Personal Services

6010	Solid Waste Director	4,876	0.07	48	0.07	4,882
6030	Engineering Manager	832	0.03	8	0.03	841
6032	Facilities Manager	636	0.01	6	0.05	637
6050	Engineer 2	2,982	0.10	30	0.10	2,912
6052	Engineer 1	2,042	0.1	20	0.1	2,062
6060	Secretary	2,322	0.32	24	0.32	2,412
6070	Senior Analyst	2,422	0.22	24	0.22	2,612
6080	Analyst 2	2,228	2.00	216	2.00	22,114
6090	Analyst 1	16,242	1.90	162	1.90	16,712
6100	Analyst 1	12,482	1.00	122	1.00	12,682
6122	Program Assistant 2	1,602	1.00	160	1.00	16,182
6150	Administrative Assistant	2,924	0.12	12	0.12	2,982
6170	Waste Reduction Manager	27,242	0.80	228	0.80	28,022
6200	Office Assistant	16,612	0.66	166	0.66	16,722
6300	Temporary	202	0.02	2	0.02	214
6500	Overtime	124	0.01	1	0.01	124
6700	Fringe	61,302		622		62,482
	Total Personal Services	267,306	0.62	2,422	0.60	268,938
	Total Materials & Services	240,118		6		240,122
	Total Capital Outlay	4,212		0		4,212
	TOTAL EXPENDITURES	511,636	0.62	2,428	0.60	513,262

EXHIBIT A
RESOLUTION NO. 87-802

SOLID WASTE:SYSTEM PLANNING		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
30-08	Personal Services						
6010	Solid Waste Director	0.08	5,230		52	0.08	5,282
6030	Engineering Manager	0.10	4,165		42	0.10	4,207
6050	Engineer 3	0.10	2,987		30	0.10	3,017
6055	Engineer 1	0.10	2,043		20	0.10	2,063
6060	Secretary	0.23	3,852		39	0.23	3,891
6070	Senior Analyst	0.88	29,746		297	0.88	30,043
6080	Analyst 3	1.23	31,732		317	1.23	32,049
6090	Analyst 2	0.10	2,434		24	0.10	2,458
6180	Administrative Assistant	0.09	2,031		20	0.09	2,051
6190	Waste Reduction Manager	0.20	7,928		79	0.20	8,007
6200	Office Assistant	0.02	275		3	0.02	278
6700	Fringe		28,651		287		28,938
	Total Personal Services	3.13	121,074	0.00	1,210	3.13	122,284
	Total Materials & Services		118,275		0		118,275
	TOTAL EXPENDITURES	3.13	239,349	0.00	1,210	3.13	240,559

EXHIBIT A
RESOLUTION NO. 87-500

SOLID WASTE SYSTEM PLANNING

CURRENT
BUDGET

REVISION

PROPOSED
AMENDMENT

ACCOUNT & DESCRIPTION

AMOUNT FTE

AMOUNT FTE

AMOUNT FTE

30-00

Personal Services

6010	Solid Waste Director	4.00	2,030	20	4.00	2,030
6020	Engineering Manager	0.10	4,142	42	0.10	4,142
6030	Engineer 2	2.10	2,982	30	2.10	2,982
6035	Engineer 1	1.10	2,042	20	1.10	2,042
6040	Secretary	4.00	3,822	30	4.00	3,822
6070	Senior Analyst	0.88	29,746	197	0.88	29,746
6080	Analyst 3	2.00	21,722	217	2.00	21,722
6090	Analyst 2	0.10	1,424	24	0.10	1,424
6100	Administrative Assistant	0.00	2,030	20	0.00	2,030
6190	Waste Reduction Manager	1.20	7,922	79	1.20	7,922
6200	Office Assistant	0.00	202	2	0.00	202
6700	Fringe		28,682	282		28,682
Total Personal Services		3.18	67,674	6.00	3.18	132,384
Total Materials & Services			124,372	0		118,372
TOTAL EXPENDITURES		3.18	192,046	6.00	3.18	250,756

EXHIBIT A
RESOLUTION NO. 87-802

SOLID WASTE:GENERAL EXPENSES

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<u>Transfers, Contingency, Unappropriated Balance</u>							
9100	Transfer to General Fund		1,116,363		0		1,116,363
9130	Transfer to Building Mgmt Fund		74,923		0		74,923
9150	Transfer to Insurance Fund		364,878		0		364,878
9320	Transfer to Solid Waste Debt		916,261		0		916,261
9330	Transfer to Solid Waste Cap.		968,749		0		968,749
9340	Transfer to St. Johns Reserve		227,993		0		227,993
9350	Transfer to St Johns Final Im.		0		0		0
9370	Transfer to Methane Fund		0		0		0
9500	Transfer to Conv. Center Mgmt.		0		0		0
9680	Transfer to Rehab & Enhance.		277,216		0		277,216
9400	Transfer to IRC Fund		7,500		0		7,500
9700	Contingency		1,066,288		(107,799)		958,489
	Unappropriated Fund Balance		1,398,416		0		1,398,416
Total Trans., Contin., Unappr. Fund Bal.			6,418,587		(107,799)		6,310,788
TOTAL EXPENDITURES		41.53	19,707,750	0.00	0	41.53	19,707,750

SOLID WASTE/GENERAL EXPENSES

ACCOUNT #	DESCRIPTION	CITY	AMOUNT	CITY	AMOUNT	PROPOSED REVENUE
9100	Transfer to General Fund		2,118,283		0	2,118,283
9130	Transfer to Building Dept Fund		34,923		0	34,923
9150	Transfer to Insurance Fund		244,878		0	244,878
9230	Transfer to Solid Waste Dept		278,241		0	278,241
9330	Transfer to Solid Waste Lab.		888,749		0	888,749
9340	Transfer to St. Johns Reserve		127,993		0	127,993
9350	Transfer to St. Johns Fund Inc.		0		0	0
9370	Transfer to Reserve Fund		0		0	0
9500	Transfer to Comm. Center Maint.		0		0	0
9580	Transfer to Parks & Edwaco		377,216		0	377,216
9600	Transfer to IRC Fund		7,200		0	7,200
9700	Company		2,088,288		1,107,789	2,088,288
	Unappropriated Fund Balance		2,398,418		0	2,398,418
	Total Trans., Comm., Unapp. Fund Bal.		6,418,803		1,107,789	6,418,738
	TOTAL EXPENDITURES		41.23	18,307,720	41.23	18,307,720

EXHIBIT A
RESOLUTION NO. 87-802

PLANNING FUND: RESEARCH & DEVELOPMENT

		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
40-10	Personal Services						
	Dir. of Research & Develop.	0.21	11,253		113	0.21	11,366
	Manager of Development Svcs	0.92	46,927		469	0.92	47,396
6010	IRC Administrator	0.08	4,092		41	0.08	4,133
6070	Senior Analyst	0.84	25,848		258	0.84	26,106
6080	Analyst 3	1.50	47,836		478	1.50	48,314
6180	Administrative Assistant	1.00	21,326		213	1.00	21,539
6700	Fringe		47,882		479		48,361
	Total Personal Services	4.55	205,164	0.00	2,051	4.55	207,215
	Total Materials & Services		64,500		0		64,500
	TOTAL EXPENDITURES	4.55	269,664	0.00	2,051	4.55	271,715

EXHIBIT # 1
RESOLUTION NO. 07-902

PLANNING & RESEARCH & DEVELOPMENT		CURRENT BUDGET		REVENUE		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
40-10							
Personal Services							
	Dir. of Research & Development	0.25	11,325			0.25	11,325
	Manager of Development Services	0.75	40,923			0.75	40,923
6010	Asst. Administrator	0.25	12,992			0.25	12,992
6020	Senior Analyst	0.25	12,992			0.25	12,992
6030	Analyst 2	1.75	47,825			1.75	47,825
6180	Administrative Assistant	1.00	21,325			1.00	21,325
6200	Fringe		17,867				17,867
	Total Personal Services	4.25	202,164	4.00	2,021	4.25	207,512
	Total Materials & Services		64,300				64,300
TOTAL EXPENDITURES		4.25	266,464	4.00	2,021	4.25	271,712

EXHIBIT A
RESOLUTION NO. 87-802

PLANNING FUND:TRANSPORTATION		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
40-20	Personal Services						
6020	Transportation Director	1.00	53,085		531	1.00	53,616
6030	Technical Manager	1.00	48,167		482	1.00	48,649
6060	Secretary	1.00	20,076		201	1.00	20,277
6070	Senior Analyst	3.00	113,266		1,133	3.00	114,399
6080	Analyst 3	4.00	121,818		1,218	4.00	123,036
6090	Analyst 2	7.00	179,908		1,799	7.00	181,707
6100	Analyst 1	1.00	19,861		199	1.00	20,060
6180	Administrative Assistant	1.00	25,505		255	1.00	25,760
6300	Temporary	1.50	19,159		192	1.50	19,351
6700	Fringe		182,241		1,822		184,063
	Total Personal Services	20.50	783,086	0.00	7,832	20.50	790,918
	Total Materials & Services		114,921		0		114,921
	Total Capital Outlay		23,710		0		23,710
	TOTAL EXPENDITURES	20.50	921,717	0.00	7,832	20.50	929,549

EXHIBIT A
RESOLUTION NO. 8-92

PLANNING FUND: TRANSPORTATION

PLANNING FUND: TRANSPORTATION							
BUDGET		REVISION		CURRENT		PROPOSED	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Personal Services							
6020	Transportation Director	1.00	83,088	1.00	83,088	1.00	83,088
6020	Technical Manager	1.00	48,167	1.00	48,167	1.00	48,167
6020	Secretary	1.00	20,079	1.00	20,079	1.00	20,079
6020	Senior Analyst	3.00	112,346	3.00	112,346	3.00	112,346
6020	Analyst 3	4.00	121,818	4.00	121,818	4.00	121,818
6020	Analyst 2	7.00	177,808	7.00	177,808	7.00	177,808
6100	Analyst 1	1.00	16,881	1.00	16,881	1.00	16,881
6180	Administrative Assistant	1.00	32,502	1.00	32,502	1.00	32,502
6200	Temporary	1.20	18,129	1.20	18,129	1.20	18,129
6300	Fringe		162,341		162,341		162,341
Total Personal Services		16.20	787,982	16.20	787,982	16.20	787,982
Total Materials & Services			44,821		44,821		44,821
Total Capital Outlay			23,750		23,750		23,750
TOTAL EXPENDITURES		16.20	856,553	16.20	856,553	16.20	856,553

EXHIBIT A
RESOLUTION NO. 87-802

PLANNING FUND:GENERAL EXPENSES		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Transfers, Contingency, Unappropriated Balan							
9100	Transfer to General Fund		635,589		0		635,589
9130	Transfer to Building Mgmt Fund		76,971		0		76,971
9150	Transfer to Insurance Fund		10,211		0		10,211
9700	Contingency		115,913		(9,883)		106,030
	Unappropriated Fund Balance		39,309		0		39,309
Total Trans., Contin., Unappr. Fund Bal.			877,993		(9,883)		868,110
TOTAL EXPENDITURES		25.05	2,069,374	0.00	0	25.05	2,069,374

EXHIBIT A
RESOLUTION NO. 17-96

PLANNING FUND: GENERAL EXPENSE		CURRENT BUDGET		REVISION		AMOUNT	
ACCOUNT #	DESCRIPTION	FTF	AMOUNT	FTF	AMOUNT	FTF	AMOUNT
Transfer to County, General Fund							
700	Transfer to General Fund		10,000	0			
9130	Transfer to Building Dept		10,000	0			
9130	Transfer to Insurance Fund		10,000	0			
9300	Contingency		10,000	0			
	Unassigned, Gen Fund		10,000	0			
Total Trans. County, Gen Fund							
			40,000		40,000		
TOTAL EXPENDITURES							
		00-00	2,000,000	0		00-00	2,000,000

EXHIBIT A
RESOLUTION NO. 87-802

CONVENTION CENTER PROJECT MANAGEMENT FUND		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
50-XX							
	Personal Services						
6010	Conv. Center Project Director	0.20	11,669		117	0.20	11,786
6030	Technical Manager	0.30	12,471		125	0.30	12,596
6060	Secretary	0.30	5,805		58	0.30	5,863
6070	Senior Analyst	0.20	7,264		73	0.20	7,337
6080	Analyst 3	0.20	5,696		57	0.20	5,753
6180	Administrative Assistant	0.30	7,645		76	0.30	7,721
6700	Fringe		15,671		157		15,828
	Total Personal Services	1.50	66,221	0.00	663	1.50	66,884
	Total Materials & Services		1,170,000		0		1,170,000
	Transfers, Contingency, Unappropriated Balance						
	Transfers		658,641		0		658,641
9700	Contingency		715,138		(663)		714,475
	Total Trans., Contin., Unappr. Fund Balance		1,373,779		(663)		1,373,116
	TOTAL EXPENDITURES	1.50	2,610,000	0.00	0	1.50	2,610,000

EXHIBIT A
RESOLUTION NO. 83-803

CONVENTION CENTER PROJECT MANAGEMENT FUND

CONVENTION CENTER PROJECT MANAGEMENT FUND							
BUDGET				REVISION			
CURRENT		BUDGET		REVISION		AMENDMENT	
AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
PERSONAL SERVICES							
8010	Conv. Center Project Director	0.30	11,888			0.30	11,788
8020	Technical Manager	0.30	12,471			0.30	12,394
8060	Secretary	0.30	2,802			0.30	2,802
8070	Senior Analyst	0.30	7,284			0.30	7,237
8080	Analyst I	0.30	2,878			0.30	2,783
8180	Administrative Assistant	0.30	2,862			0.30	2,721
8700	Fringe		12,471			12,394	
Total Personal Services		0.30	48,121	0.30		1.30	48,184
Total Materials & Services			1,370,000				1,370,000
Transfers, Contingency, Unexpended Balance							
9700	Contingency		1,370,000				
	Transfers		828,841				
Total Transfers, Contingency, Unexp. Fund Balance			2,198,841				
TOTAL EXPENDITURES		1.30	2,198,841	0.30		1.30	2,198,841

EXHIBIT A
RESOLUTION NO. 87-802

CONVENTION CENTER PROJECT CAPITAL FUND		CURRENT BUDGET		REVISION		PROPOSED AMENDMENT	
ACCOUNT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
52-XX							
	Personal Services						
6010	Conv. Center Project Director	0.80	46,675		467	0.80	47,142
6030	Technical Manager	0.70	29,099		291	0.70	29,390
6060	Secretary	0.70	13,545		135	0.70	13,680
6070	Senior Analyst	0.80	29,059		291	0.80	29,350
6080	Analyst 3	0.80	22,783		228	0.80	23,011
6180	Administrative Assistant	0.70	17,839		178	0.70	18,017
6700	Fringe		49,289		493		49,782
	Total Personal Services	4.50	208,289	0.00	2,083	4.50	210,372
	Total Materials & Services		290,300		0		290,300
	Total Capital Outlay		18,863,123		0		18,863,123
	Transfers, Contingency, Unappropriated Balance						
	Transfers		872,361		0		872,361
9700	Contingency		2,540,759		(2,083)		2,538,676
	Unappropriated Balance		52,113,802		0		52,113,802
	Total Trans., Contin., Unappr. Fund Balance		55,526,922		(2,083)		55,524,839
	TOTAL EXPENDITURES	4.50	74,888,634	0.00	0	4.50	74,888,634

EXHIBIT A
RESOLUTION NO. 93-14

CONVENTION CENTER PROJECT CAPITAL FUND		CURRENT BUDGET		PREVIOUS BUDGET		REVENUE	
ACCOUNT #	DESCRIPTION	ITE	AMOUNT	ITE	AMOUNT	ITE	AMOUNT
PERSONNEL SERVICES							
6010	Comm. Center Project Director	0.84	41,875	0.84	41,875	0.84	41,875
6020	Technical Manager	0.76	36,900	0.76	36,900	0.76	36,900
6030	Secretary	0.70	33,240	0.70	33,240	0.70	33,240
6040	Admin. Analyst	0.70	33,240	0.70	33,240	0.70	33,240
6050	Analyst II	0.84	41,875	0.84	41,875	0.84	41,875
6060	Administrative Assistant	0.70	33,240	0.70	33,240	0.70	33,240
6070	Travels	0.00	0	0.00	0	0.00	0
	Total Personnel Services	4.70	207,100	4.70	207,100	4.70	207,100
Total Personnel Services			207,100		207,100		207,100
Total Materials & Services			0		0		0
Total Operating Expenses			207,100		207,100		207,100
TRANSFERRED FROM PREVIOUS BUDGET							
7000	Transfer	0.00	0	0.00	0	0.00	0
7010	Transfer	0.00	0	0.00	0	0.00	0
7020	Transfer	0.00	0	0.00	0	0.00	0
7030	Transfer	0.00	0	0.00	0	0.00	0
7040	Transfer	0.00	0	0.00	0	0.00	0
7050	Transfer	0.00	0	0.00	0	0.00	0
7060	Transfer	0.00	0	0.00	0	0.00	0
7070	Transfer	0.00	0	0.00	0	0.00	0
7080	Transfer	0.00	0	0.00	0	0.00	0
7090	Transfer	0.00	0	0.00	0	0.00	0
7100	Transfer	0.00	0	0.00	0	0.00	0
7110	Transfer	0.00	0	0.00	0	0.00	0
7120	Transfer	0.00	0	0.00	0	0.00	0
7130	Transfer	0.00	0	0.00	0	0.00	0
7140	Transfer	0.00	0	0.00	0	0.00	0
7150	Transfer	0.00	0	0.00	0	0.00	0
7160	Transfer	0.00	0	0.00	0	0.00	0
7170	Transfer	0.00	0	0.00	0	0.00	0
7180	Transfer	0.00	0	0.00	0	0.00	0
7190	Transfer	0.00	0	0.00	0	0.00	0
7200	Transfer	0.00	0	0.00	0	0.00	0
7210	Transfer	0.00	0	0.00	0	0.00	0
7220	Transfer	0.00	0	0.00	0	0.00	0
7230	Transfer	0.00	0	0.00	0	0.00	0
7240	Transfer	0.00	0	0.00	0	0.00	0
7250	Transfer	0.00	0	0.00	0	0.00	0
7260	Transfer	0.00	0	0.00	0	0.00	0
7270	Transfer	0.00	0	0.00	0	0.00	0
7280	Transfer	0.00	0	0.00	0	0.00	0
7290	Transfer	0.00	0	0.00	0	0.00	0
7300	Transfer	0.00	0	0.00	0	0.00	0
7310	Transfer	0.00	0	0.00	0	0.00	0
7320	Transfer	0.00	0	0.00	0	0.00	0
7330	Transfer	0.00	0	0.00	0	0.00	0
7340	Transfer	0.00	0	0.00	0	0.00	0
7350	Transfer	0.00	0	0.00	0	0.00	0
7360	Transfer	0.00	0	0.00	0	0.00	0
7370	Transfer	0.00	0	0.00	0	0.00	0
7380	Transfer	0.00	0	0.00	0	0.00	0
7390	Transfer	0.00	0	0.00	0	0.00	0
7400	Transfer	0.00	0	0.00	0	0.00	0
7410	Transfer	0.00	0	0.00	0	0.00	0
7420	Transfer	0.00	0	0.00	0	0.00	0
7430	Transfer	0.00	0	0.00	0	0.00	0
7440	Transfer	0.00	0	0.00	0	0.00	0
7450	Transfer	0.00	0	0.00	0	0.00	0
7460	Transfer	0.00	0	0.00	0	0.00	0
7470	Transfer	0.00	0	0.00	0	0.00	0
7480	Transfer	0.00	0	0.00	0	0.00	0
7490	Transfer	0.00	0	0.00	0	0.00	0
7500	Transfer	0.00	0	0.00	0	0.00	0
7510	Transfer	0.00	0	0.00	0	0.00	0
7520	Transfer	0.00	0	0.00	0	0.00	0
7530	Transfer	0.00	0	0.00	0	0.00	0
7540	Transfer	0.00	0	0.00	0	0.00	0
7550	Transfer	0.00	0	0.00	0	0.00	0
7560	Transfer	0.00	0	0.00	0	0.00	0
7570	Transfer	0.00	0	0.00	0	0.00	0
7580	Transfer	0.00	0	0.00	0	0.00	0
7590	Transfer	0.00	0	0.00	0	0.00	0
7600	Transfer	0.00	0	0.00	0	0.00	0
7610	Transfer	0.00	0	0.00	0	0.00	0
7620	Transfer	0.00	0	0.00	0	0.00	0
7630	Transfer	0.00	0	0.00	0	0.00	0
7640	Transfer	0.00	0	0.00	0	0.00	0
7650	Transfer	0.00	0	0.00	0	0.00	0
7660	Transfer	0.00	0	0.00	0	0.00	0
7670	Transfer	0.00	0	0.00	0	0.00	0
7680	Transfer	0.00	0	0.00	0	0.00	0
7690	Transfer	0.00	0	0.00	0	0.00	0
7700	Transfer	0.00	0	0.00	0	0.00	0
7710	Transfer	0.00	0	0.00	0	0.00	0
7720	Transfer	0.00	0	0.00	0	0.00	0
7730	Transfer	0.00	0	0.00	0	0.00	0
7740	Transfer	0.00	0	0.00	0	0.00	0
7750	Transfer	0.00	0	0.00	0	0.00	0
7760	Transfer	0.00	0	0.00	0	0.00	0
7770	Transfer	0.00	0	0.00	0	0.00	0
7780	Transfer	0.00	0	0.00	0	0.00	0
7790	Transfer	0.00	0	0.00	0	0.00	0
7800	Transfer	0.00	0	0.00	0	0.00	0
7810	Transfer	0.00	0	0.00	0	0.00	0
7820	Transfer	0.00	0	0.00	0	0.00	0
7830	Transfer	0.00	0	0.00	0	0.00	0
7840	Transfer	0.00	0	0.00	0	0.00	0
7850	Transfer	0.00	0	0.00	0	0.00	0
7860	Transfer	0.00	0	0.00	0	0.00	0
7870	Transfer	0.00	0	0.00	0	0.00	0
7880	Transfer	0.00	0	0.00	0	0.00	0
7890	Transfer	0.00	0	0.00	0	0.00	0
7900	Transfer	0.00	0	0.00	0	0.00	0
7910	Transfer	0.00	0	0.00	0	0.00	0
7920	Transfer	0.00	0	0.00	0	0.00	0
7930	Transfer	0.00	0	0.00	0	0.00	0
7940	Transfer	0.00	0	0.00	0	0.00	0
7950	Transfer	0.00	0	0.00	0	0.00	0
7960	Transfer	0.00	0	0.00	0	0.00	0
7970	Transfer	0.00	0	0.00	0	0.00	0
7980	Transfer	0.00	0	0.00	0	0.00	0
7990	Transfer	0.00	0	0.00	0	0.00	0
8000	Transfer	0.00	0	0.00	0	0.00	0

EXHIBIT B
SCHEDULE OF APPROPRIATIONS
RESOLUTION NO. 87-802

	CURRENT BUDGET	REVISION	PROPOSED AMENDMENT
	-----	-----	-----
GENERAL FUND			

Council			
Personal Services	\$ 181,413	\$ 1,813	\$ 183,226
Materials & Services	70,020	0	70,020
Capital Outlay	1,860	0	1,860
	-----	-----	-----
Subtotal	\$ 253,293	\$ 1,813	\$ 255,106
Executive Management			
Personal Services	\$ 342,755	\$ 3,428	\$ 346,183
Materials & Services	32,600	7,500	40,100
Capital Outlay	3,000	0	3,000
	-----	-----	-----
Subtotal	\$ 378,355	\$ 10,928	\$ 389,283
Finance & Administration			
Personal Services	\$ 832,789	\$ 8,327	\$ 841,116
Materials & Services	571,605	0	571,605
Capital Outlay	20,036	0	20,036
	-----	-----	-----
Subtotal	\$ 1,424,430	\$ 8,327	\$ 1,432,757
Public Affiars			
Personal Services	\$ 372,844	\$ 3,729	\$ 376,573
Materials & Services	59,716	0	59,716
Capital Outlay	10,650	0	10,650
	-----	-----	-----
Subtotal	\$ 443,210	\$ 3,729	\$ 446,939
General Expense			
Contingency	\$ 290,923	\$ (24,797)	\$ 266,126
Transfers	271,829	0	271,829
	-----	-----	-----
Subtotal	\$ 562,752	\$ (24,797)	\$ 537,955
Unappropriated Balance	\$ 47,500	\$ 0	\$ 47,500
Total General Fund Requirements	\$ 3,109,540	\$ 0	\$ 3,109,540
 BUILDING MANAGEMENT FUND			

Personal Services	\$ 47,102	\$ 470	\$ 47,572
Materials & Services	444,500	0	444,500
Capital Outlay	71,512	0	71,512
Contingency	50,000	(470)	49,530
	-----	-----	-----
Total Building Management Fund Requirements	\$ 613,114	\$ 0	\$ 613,114

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SCHEDULE OF APPROPRIATIONS
RESOLUTION NO. 87-800

GENERAL FUND			
PROGRAM	AMOUNT	PERCENT	REMARKS
County			
Personnel Services	181,400		
Materials & Supplies	30,000		
Capital Outlay	1,000		
Subtotal	212,400		
Executive Management			
Personnel Services	342,700		
Materials & Supplies	10,000		
Capital Outlay	5,000		
Subtotal	357,700		
Finance & Administration			
Personnel Services	301,789		
Materials & Supplies	37,000		
Capital Outlay	1,000		
Subtotal	339,789		
Public Affairs			
Personnel Services	371,844		
Materials & Supplies	38,716		
Capital Outlay	10,000		
Subtotal	420,560		
General Expenses			
Personnel Services	290,817		
Materials & Supplies	301,700		
Capital Outlay	10,000		
Subtotal	602,517		
Unassigned Balance	41,300		
Total General Fund Appropriations	2,104,766		
BUILDING MAINTENANCE FUND			
Personnel Services	41,300		
Materials & Supplies	1,000		
Capital Outlay	1,000		
Subtotal	43,300		

EXHIBIT B
SCHEDULE OF APPROPRIATIONS
RESOLUTION NO. 87-802

	CURRENT BUDGET	REVISION	PROPOSED AMENDMENT
	-----	-----	-----
INSURANCE FUND			

Materials & Services	\$ 236,500	\$ 0	\$ 236,500
Contingency	646,860	0	646,860
	-----	-----	-----
Total Insurance Fund Requirements	\$ 883,360	\$ 0	\$ 883,360
 REHABILITATION & ENHANCEMENT FUND			

Materials & Services	\$ 40,000	\$ 0	\$ 40,000
Unappropriated Balance	977,216	0	977,216
	-----	-----	-----
Total Rehab. & Enhancement Fund Requirements	\$ 1,017,216	\$ 0	\$ 1,017,216
 ZOO OPERATING FUND			

Administration			
Personal Services	\$ 258,119	\$ 2,581	\$ 260,700
Materials & Services	149,094	0	149,094
Capital Outlay	17,150	0	17,150
	-----	-----	-----
Subtotal	\$ 424,363	\$ 2,581	\$ 426,944
Animal Management			
Personal Services	\$ 1,184,982	\$ 29,812	\$ 1,214,794
Materials & Services	214,900	0	214,900
Capital Outlay	14,300	0	14,300
	-----	-----	-----
Subtotal	\$ 1,414,182	\$ 29,812	\$ 1,443,994
Facilities Management			
Personal Services	\$ 957,613	\$ 24,870	\$ 982,483
Materials & Services	898,737	0	898,737
Capital Outlay	381,156	0	381,156
	-----	-----	-----
Subtotal	\$ 2,237,506	\$ 24,870	\$ 2,262,376
Education Services			
Personal Services	\$ 421,645	\$ 4,420	\$ 426,065
Materials & Services	93,347	0	93,347
Capital Outlay	11,400	0	11,400
	-----	-----	-----
Subtotal	\$ 526,392	\$ 4,420	\$ 530,812

EXHIBIT 3
 BUDGET OF APPROPRIATIONS
 FISCAL YEAR 2002

INSURANCE FUND			
PROPOSED AMENDMENT	REVENUE	CURRENT BUDGET	
			Materials & Services
128,200	0	271,200	Contract Agency
648,800	0	844,800	
873,200	0	868,200	Total Insurance Fund Requirements
REHABILITATION & ENHANCEMENT FUND			
			Materials & Services
40,000	0	40,000	Unappropriated Balance
977,218	0	977,218	
1,017,218	0	1,017,218	Total Rehab. & Enhancement Fund Requirements
200 OPERATING FUND			
			Administration
			Personal Services
260,700	2,281	228,119	Materials & Services
148,094	0	148,094	Capital Outlay
17,130	0	17,130	
425,924	2,281	424,343	Subtotal
			Animal Management
			Personal Services
1,114,794	29,812	1,184,982	Materials & Services
214,700	0	214,700	Capital Outlay
14,300	0	14,300	
1,443,794	29,812	1,474,182	Subtotal
			Facilities Management
			Personal Services
881,482	24,870	907,433	Materials & Services
898,837	0	898,837	Capital Outlay
281,120	0	281,120	
2,061,339	54,682	2,127,808	Subtotal
			Education Services
			Personal Services
458,608	4,420	463,440	Materials & Services
13,347	0	13,347	Capital Outlay
11,400	0	11,400	
583,355	4,420	587,775	Subtotal

EXHIBIT B
SCHEDULE OF APPROPRIATIONS
RESOLUTION NO. 87-802

	CURRENT BUDGET	REVISION	PROPOSED AMENDMENT
	-----	-----	-----
Marketing			
Personal Services	\$ 105,973	\$ 1,030	\$ 107,003
Materials & Services	145,955	0	145,955
Capital Outlay	6,750	0	6,750
	-----	-----	-----
Subtotal	\$ 258,678	\$ 1,030	\$ 259,708
Visitor Services			
Personal Services	\$ 731,702	\$ 8,366	\$ 740,068
Materials & Services	653,560	0	653,560
Capital Outlay	28,720	0	28,720
	-----	-----	-----
Subtotal	\$ 1,413,982	\$ 8,366	\$ 1,422,348
General Expenses			
Contingency	\$ 346,856	\$ (71,079)	\$ 275,777
Transfers	3,095,364	0	3,095,364
	-----	-----	-----
Subtotal	\$ 3,442,220	\$ (71,079)	\$ 3,371,141
Unappropriated Balance	\$ 820,197	\$ 0	\$ 820,197
Total Zoo Operating Fund Requirements	\$ 10,537,520	\$ 0	\$ 10,537,520
 ZOO CAPITAL FUND			

Personal Services	\$ 52,910	\$ 529	\$ 53,439
Capital Outlay	6,835,292	0	6,835,292
Contingency	216,893	(529)	216,364
Unappropriated Balance	2,783,350	0	2,783,350
	-----	-----	-----
Total Zoo Capital Fund Requirements	\$ 9,888,445	\$ 0	\$ 9,888,445
 SOLID WASTE OPERATING FUND			

Administration			
Personal Services	\$ 187,663	\$ 1,877	\$ 189,540
Materials & Services	59,700	49,510	109,210
Capital Outlay	40,000	0	40,000
	-----	-----	-----
Subtotal	\$ 287,363	\$ 51,387	\$ 338,750
St. Johns Landfill			
Personal Services	\$ 301,662	\$ 3,018	\$ 304,680
Materials & Services	7,568,480	0	7,568,480
Capital Outlay	69,000	0	69,000
	-----	-----	-----
Subtotal	\$ 7,939,142	\$ 3,018	\$ 7,942,160

EXHIBIT B
SCHEDULE OF APPROPRIATIONS
RESOLUTION NO. 87-802

	CURRENT BUDGET	REVISION	PROPOSED AMENDMENT
	-----	-----	-----
CTRC			
Personal Services	\$ 147,852	\$ 1,480	\$ 149,332
Materials & Services	2,642,490	0	2,642,490
Capital Outlay	18,800	0	18,800
	-----	-----	-----
Subtotal	\$ 2,809,142	\$ 1,480	\$ 2,810,622
WTRC			
Personal Services	\$ 37,920	\$ 380	\$ 38,300
Materials & Services	19,675	0	19,675
Capital Outlay	5,000	0	5,000
	-----	-----	-----
Subtotal	\$ 62,595	\$ 380	\$ 62,975
Facilities Development			
Personal Services	\$ 269,181	\$ 2,692	\$ 271,873
Materials & Services	1,070,930	45,000	1,115,930
Capital Outlay	1,400	0	1,400
	-----	-----	-----
Subtotal	\$ 1,341,511	\$ 47,692	\$ 1,389,203
Waste Reduction			
Personal Services	\$ 263,306	\$ 2,632	\$ 265,938
Materials & Services	342,155	0	342,155
Capital Outlay	4,600	0	4,600
	-----	-----	-----
Subtotal	\$ 610,061	\$ 2,632	\$ 612,693
System Planning			
Personal Services	\$ 121,074	\$ 1,210	\$ 122,284
Materials & Services	118,275	0	118,275
Capital Outlay	0	0	0
	-----	-----	-----
Subtotal	\$ 239,349	\$ 1,210	\$ 240,559
General Expense			
Contingency	\$ 1,066,288	\$ (107,799)	\$ 958,489
Transfers	3,953,883	0	3,953,883
	-----	-----	-----
Subtotal	\$ 5,020,171	\$ (107,799)	\$ 4,912,372
Unappropriated Balance	\$ 1,398,416	\$ 0	\$ 1,398,416
Total Solid Waste Operating Fund Requirements	\$ 19,707,750	\$ 0	\$ 19,707,750

SCHEDULE OF APPROPRIATIONS
RESOLUTION NO. 87-502

Total Solid Waste Operating Fund Requirements					
Unappropriated Balance					
	\$	1,392,418	\$	1,392,418	\$
Subtotal	\$	8,922,321	\$	8,922,321	\$
Transfers					
Continuance	\$	1,044,388	\$	1,044,388	\$
General Expense	\$	(107,794)	\$	(107,794)	\$
Subtotal	\$	326,144	\$	326,144	\$
Section Planning					
Capital Outlay	\$	0	\$	0	\$
Materials & Services	\$	118,122	\$	118,122	\$
Personal Services	\$	121,074	\$	121,074	\$
Subtotal	\$	239,196	\$	239,196	\$
Waste Reduction					
Capital Outlay	\$	4,800	\$	4,800	\$
Materials & Services	\$	342,122	\$	342,122	\$
Personal Services	\$	282,308	\$	282,308	\$
Subtotal	\$	629,230	\$	629,230	\$
Facilities Development					
Capital Outlay	\$	1,400	\$	1,400	\$
Materials & Services	\$	1,070,720	\$	1,070,720	\$
Personal Services	\$	288,181	\$	288,181	\$
Subtotal	\$	1,360,301	\$	1,360,301	\$
WTAC					
Capital Outlay	\$	2,000	\$	2,000	\$
Materials & Services	\$	19,872	\$	19,872	\$
Personal Services	\$	37,800	\$	37,800	\$
Subtotal	\$	54,672	\$	54,672	\$
CTAC					
Capital Outlay	\$	18,800	\$	18,800	\$
Materials & Services	\$	2,842,460	\$	2,842,460	\$
Personal Services	\$	147,882	\$	147,882	\$
Subtotal	\$	3,009,142	\$	3,009,142	\$
APPROPRIATION					
REVISION					
CURRENT BUDGET					

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EXHIBIT B
SCHEDULE OF APPROPRIATIONS
RESOLUTION NO. 87-802

	CURRENT BUDGET	REVISION	PROPOSED AMENDMENT
	-----	-----	-----
SOLID WASTE CAPITAL FUND			

Materials & Services	\$ 260,000	\$ 0	\$ 260,000
Capital Outlay	3,546,000	0	3,546,000
Transfers	1,225,000	0	1,225,000
Contingency	345,000	0	345,000
Unappropriated Balance	6,912,749	0	6,912,749
	-----	-----	-----
Total Solid Waste Capital Fund Requirements	\$ 12,288,749	\$ 0	\$ 12,288,749
 SOLID WASTE DEBT SERVICE FUND			

Materials & Services	\$ 1,471,261	\$ 0	\$ 1,471,261
Unappropriated Balance	670,000	0	670,000
	-----	-----	-----
Total Solid Waste Debt Service Fund Requirements	\$ 2,141,261	\$ 0	\$ 2,141,261
 ST. JOHNS RESERVE FUND			

Unappropriated Balance	\$ 1,876,761	\$ 0	\$ 1,876,761
	-----	-----	-----
Total St. Johns Reserve Fund Requirements	\$ 1,876,761	\$ 0	\$ 1,876,761
 ST. JOHNS FINAL IMPROVEMENT FUND			

Transfers	\$ 2,300,000	\$ 0	2,300,000
	-----	-----	-----
Total St Johns Final Improvement Fund Requirements	\$ 2,300,000	\$ 0	2,300,000
 INTERGOVERNMENTAL RESOURCE CENTER			

Personal Services	\$ 0	\$ 0	0
Materials & Services	0	0	0
Capital Outlay	0	0	0
Transfers	0	0	0
Contingency	0	0	0
Unappropriated Balance	0	0	0
	-----	-----	-----
Total Intergovernmental Resource Center	\$ 0	\$ 0	0

EXHIBIT A
SCHEDULE OF APPROPRIATIONS
FUND NO. 87-802

SOLID WASTE CAPITAL FUND			
PROPOSED AMENDMENT	REVISION	CURRENT BUDGET	
			Materials & Services
250,000	0	250,000	Capital Outlay
3,248,000	0	3,248,000	Transfers
1,722,000	0	1,722,000	Contingency
343,000	0	343,000	Unappropriated Balance
6,913,749	0	6,913,749	
			Total Solid Waste Capital Fund Requirements
12,088,749	0	12,088,749	
SOLID WASTE DEBT SERVICE FUND			
			Materials & Services
1,471,261	0	1,471,261	Unappropriated Balance
870,000	0	870,000	
			Total Solid Waste Debt Service Fund Requirements
2,341,261	0	2,341,261	
ST. JOHN'S RESERVE FUND			
			Unappropriated Balance
1,878,761	0	1,878,761	
			Total St. John's Reserve Fund Requirements
1,878,761	0	1,878,761	
ST. JOHN'S FUND IMPROVEMENT FUND			
			Transfers
2,300,000	0	2,300,000	
			Total St. John's Fund Improvement Fund Requirements
2,300,000	0	2,300,000	
INTERGOVERNMENTAL RESOURCES CENTER			
			Personal Services
0	0	0	Materials & Services
0	0	0	Capital Outlay
0	0	0	Transfers
0	0	0	Contingency
0	0	0	Unappropriated Balance
			Total Intergovernmental Resources Center
0	0	0	

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EXHIBIT B
SCHEDULE OF APPROPRIATIONS
RESOLUTION NO. 87-802

	CURRENT BUDGET	REVISION	PROPOSED AMENDMENT
-----	-----	-----	-----
PLANNING FUND			

Transportation Department			
Personal Services	\$ 783,086	\$ 7,832	790,918
Materials & Services	114,921	0	114,921
Capital Outlay	23,710	0	23,710
	-----	-----	-----
Subtotal	\$ 921,717	\$ 7,832	929,549
Research & Development Department			
Personal Services	\$ 205,164	\$ 2,051	207,215
Materials & Services	64,500	0	64,500
Capital Outlay	0	0	0
	-----	-----	-----
Subtotal	\$ 269,664	\$ 2,051	271,715
General Expenses			
Contingency	\$ 115,913	\$ (9,883)	106,030
Transfers	722,771	0	722,771
	-----	-----	-----
Subtotal	\$ 838,684	\$ (9,883)	828,801
Unappropriated Balance	\$ 39,309	\$ 0	39,309
Total Planning Fund Requirements	\$ 2,069,374	\$ 0	2,069,374
CONVENTION CENTER PROJECT MANAGEMENT FUND			

Personal Services	\$ 66,221	\$ 663	66,884
Materials & Services	1,170,000	0	1,170,000
Transfers	658,641	0	658,641
Contingency	715,138	(663)	714,475
	-----	-----	-----
Total Convention Center Project Management Fund Requirements	\$ 2,610,000	\$ 0	2,610,000
CONVENTION CENTER PROJECT CAPITAL FUND			

Personal Services	\$ 208,289	\$ 2,083	210,372
Materials & Services	290,300	0	290,300
Capital Outlay	18,863,123	0	18,863,123
Transfers	872,361	0	872,361
Contingency	2,540,759	(2,083)	2,538,676
Unappropriated Balance	52,113,802	0	52,113,802
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Total Convention Center Project Capital Fund Requirements	\$ 74,888,634	\$ 0	74,888,634

EXHIBIT B
SCHEDULE OF APPROPRIATIONS
RESOLUTION NO. 87-802

PLANNING FUND			
PROPOSED AMENDMENT	REVISION	CURRENT BUDGET	
			Transportation Department
		\$ 782,086	Personal Services
114,420	0	114,420	Materials & Services
13,719	0	13,719	Capital Outlay
409,248	7,832	821,717	Subtotal
			Research & Development Department
207,212	2,021	202,124	Personal Services
64,200	0	64,200	Materials & Services
0	0	0	Capital Outlay
271,712	2,021	269,444	Subtotal
			General Expenses
108,020	14,882	112,832	Contingency
221,712	0	221,712	Transfer
328,802	14,882	324,484	Subtotal
29,208	0	29,208	Unexpended Balance
2,049,374	0	2,049,374	Total Planning Fund Revenues
CONVENTION CENTER PROJECT MANAGEMENT FUND			
			Personal Services
48,984	443	48,251	Materials & Services
4,170,000	0	4,170,000	Transfer
438,441	0	438,441	Contingency
714,472	443	712,128	Subtotal
2,410,202	0	2,410,000	Total Convention Center Project Management Fund Revenues
CONVENTION CENTER PROJECT CAPITAL FUND			
			Personal Services
204,322	2,021	148,289	Materials & Services
120,700	0	27,240	Capital Outlay
18,440,120	0	18,440,120	Transfer
922,141	0	922,141	Contingency
2,228,478	2,021	2,226,457	Unexpended Balance
22,122,242	0	22,122,242	Total Convention Center Project Capital Fund Revenues

EXHIBIT B
SCHEDULE OF APPROPRIATIONS
RESOLUTION NO. 87-802

	CURRENT BUDGET -----	REVISION -----	PROPOSED AMENDMENT -----
CONVENTION CENTER PROJECT DEBT SERVICE FUND -----			
Materials & Services	\$ 2,493,800	\$ 0	2,493,800
	-----	-----	-----
Total Convention Center Project Debt Service Fund Requirements	\$ 2,493,800	\$ 0	2,493,800
 CONVENTION, TRADE, SPECTATOR FACILITIES MANAGEMENT FUND -----			
Materials & Services	\$ 58,000	0	58,000
Contingency	1,812	0	1,812
	-----	-----	-----
Total Convention, Trade, Spectator Facilities Management Fund Requirements	\$ 59,812	0	59,812
 TOTAL APPROPRIATIONS			
	146,485,336	0	146,485,336

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CONSIDERATION OF RESOLUTION NO. 87-802 AMENDING
RESOLUTION NO. 87-744 REVISING THE FY 1987-88
BUDGET AND APPROPRIATIONS

Date: August 14, 1987

Presented by: Jennifer Sims

FACTUAL BACKGROUND AND ANALYSIS

The proposed resolution provides necessary budget amendments for the following items:

1. Implement Labor Agreement

Cost of Living Adjustment (COLA) and other compensation changes for union employees in accordance with the Collective Bargaining Agreement adopted by Resolution No. 87-789. All costs related to the Agreement are proposed to be transferred from the Zoo Operating Fund contingency to Personal Services.

2. Implement Non-Union COLA

A proposed COLA for designated non-union employees is scheduled for Council action prior to this budget action item. This Resolution provides the necessary budget amendment to implement the non-union COLA, if approved. While a 3 percent COLA is proposed, 2 percent was included in the FY 1987-88 budget. Therefore, this action transfers the unbudgeted 1 percent from contingency in each fund with Personal Services costs.

3. Provide for NARC Dues

The annual dues for the National Association of Regional Councils was inadvertently not budgeted in FY 1987-88. This amendment transfers \$7,500 from General Fund contingency to the Dues & Subscriptions, line item under Materials & Services for Executive Management for this purpose.

4. SCS Engineering Contract Funding

The Council Management Committee is scheduled to consider an extension of an existing contract with SCS Engineering for additional waste analysis. If approved, additional funding must be provided. This budget action includes a

transfer from the Solid Waste Operating Fund contingency to the Contractual Services line item, Materials & Services under Administration. The increase is for \$49,510.

5. Stoel Rives Boley Jones & Grey Contract Funding

The Council Management Committee is scheduled to consider an extension of an existing contract with Stoel Rives for additional work on resource recovery negotiations. If approved, additional funding must be provided. This budget action includes a transfer from the Solid Waste Operating Fund contingency to the Contractual Services line item, Materials & Services under Facilities Development. The increase is for \$45,000.

The budget line item changes and revisions to the appropriations schedule are shown in Exhibits A and B of the proposed Resolution.

EXECUTIVE OFFICER'S RECOMMENDATION

The Executive Officer recommends adoption of Resolution No. 87-802.

JS/gl
8024C/513
08/17/87

Motion: Councilor Gardner moved the contract with Benkendorf Associates be approved and Councilor Knowles seconded the motion.

Vote: A vote on the motion resulted in all eleven Councilors present voting aye. Councilor Ragsdale was absent.

The motion carried and the contract was approved.

8. RESOLUTIONS

8.1 Consideration of Resolution No. 87-801, for the Purpose of Amending the FY 1987-88 Pay Plan and Awarding a 3 Percent Cost of Living Adjustment for Designated Non-Union Employees

Randy Boose, Personnel Officer, reviewed staff's report. He said the Metro Employees' Association had registered no objections to the 3 percent COLA.

Councilor Collier noted that non-union employees would receive the 3 percent COLA as a result of bargaining negotiations for the union employees' contract.

Motion: Councilor Kelley moved, seconded by Councilor Kirkpatrick, to adopt Resolution No. 87-801.

Vote: A vote on the motion resulted in all ten Councilors present voting aye. Councilors Van Bergen and Ragsdale were absent.

The motion carried and Resolution No. 87-801 was adopted.

8.2 Consideration of Resolution No. 87-802, for the Purpose of Amending Resolution No. 897-744, Revising the FY 1987-88 Budget and Appropriations

Randy Boose, Personnel Officer, reviewed staff's report. The resolution included funding for the 3 percent COLA, a solid waste engineering contract for the waste composition study, and an extension to the bond counsel contract for the resource recovery project.

Councilor Gardner, Chair of the Council Solid Waste and Management Committees, reported the Management Committee had approved the contract extension for the bond counsel contract, and the Solid Waste Committee had approved the engineering contract. He explained the bond counsel contract had been approved by a three to two vote and concern was expressed over the top billing rate charged by the contractor.

Councilor Collier noted she had voted against the bond counsel contract approval because she thought the \$135 per hour billing rate excessive and that the size of the resource recovery project negotiation team should be limited. She strongly urged staff to negotiate lower legal fees.

Motion: Councilor Knowles moved, seconded by Councilor DeJardin, to adopt Resolution No. 87-802.

Vote: A vote on the motion resulted in all ten Councilors present voting aye. Councilors Hansen and Ragsdale were absent.

The motion carried and Resolution No. 87-802 was adopted.

8.3 Consideration of Resolution No. 87-803, for the Purpose of Amending Resolution No. 87-785A to Increase the Number of Citizen Members on the Solid Waste Technical Committee

Ray Barker, Council Assistant, summarized staff's report. Councilor Gardner explained because the Solid Waste Policy Advisory Committee (SWPAC) would soon be dissolved and because two SWPAC members wanted to serve on the new Solid Waste Technical Committee, adoption of the resolution would create two additional seats for the two former SWPAC members and would require the Executive Officer to appoint those two individuals.

Presiding Officer Waker noted the Council would be asked to adopt a resolution dissolving SWPAC at the September 10 meeting.

Motion: Councilor DeJardin moved to adopt Resolution No. 87-803 and Councilor Kelley seconded the motion.

Vote: A vote on the motion resulted in all eleven Councilors present voting aye. Councilor Ragsdale was absent.

The motion carried and Resolution No. 87-803 was adopted.

10. CONTRACTS

10.1 Consideration of an Intergovernmental Agreement with the City of Portland Bureau of Water Works for Relocation of Water Lines from the Oregon Convention Center Site

Neil McFarlane, Public Facilities Analyst, presented staff's report and discussed the status of existing and future water lines on the Oregon Convention Center site.