

BEFORE THE METRO COUNCIL

AN ORDINANCE AMENDING THE FY 1995-96)	ORDINANCE NO. 96-629
BUDGET AND APPROPRIATIONS)	
SCHEDULE FOR THE PURPOSE OF)	Introduced by Mike Burton
TRANSFERRING APPROPRIATIONS TO)	Executive Officer
REFLECT A NECESSARY REPAIR AT METRO)	
WASHINGTON PARK ZOO; AND)	
DECLARING AN EMERGENCY)	
)	
)	
)	

WHEREAS, The Metro Council has reviewed and considered the need to transfer appropriations with the FY 1995-96 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 ORDAINS AS FOLLOWS;

1. That the FY 1995-96 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 purposes of transferring \$102,050 from Zoo Operating Fund Contingency to various appropriation categories within the Facilities Management Division of the Zoo Operating Fund to provide appropriation authority for the payment of necessary repairs at the Metro Washington Park Zoo, and

2. This Ordinance being necessary for the immediate preservation of the public health, safety or welfare of the Metro area in order to meet obligations and comply with Oregon Budget Law, an emergency is declared to exist, and this Ordinance takes effect upon passage.

Ordinance No. 96-629

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ADOPTED by the Metro Council this 4 day of Jan 1996.



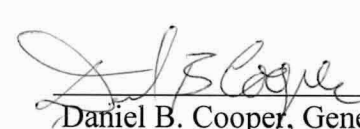
Jon Kvistad, Presiding Officer

ATTEST:

Approved as to Form:



Cathy Ross
Recording Secretary



Daniel B. Cooper, General Counsel

**Exhibit A
Ordinance No. 96-629**

FISCAL YEAR 1995-96		CURRENT BUDGET		REVISION		PROPOSED BUDGET	
ACCT #	DESCRIPTION	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Facilities Management							
<u>Personal Services</u>							
511121	SALARIES-REGULAR EMPLOYEES (full time)						
	Managers	1.00	56,082		0	1.00	56,082
	Program Supervisor	1.00	44,111		0	1.00	44,111
	Associate Service Supervisor	1.00	29,882		0	1.00	29,882
511221	WAGES-REGULAR EMPLOYEES (full time)				0		
	Receptionist	1.00	20,313		0	1.00	20,313
	Office Assistant	1.00	18,408		0	1.00	18,408
511235	WAGES-TEMPORARY EMPLOYEES (part time)				0		
	Office Assistant	0.20	3,228		0	0.20	3,228
511321	REPRESENTED 483-REGULAR EMPLOYEES (full time)				0		
	Maintenance Technician	1.00	39,442		0	1.00	39,442
	Maintenance Worker 2	7.00	240,449		0	7.00	240,449
	Maintenance Worker 1	2.00	62,598		0	2.00	62,598
	Senior Gardener	1.00	38,064		0	1.00	38,064
	Gardener 2	1.00	33,832		0	1.00	33,832
	Gardener 1	6.00	191,303		0	6.00	191,303
	Custodian	5.00	152,737		0	5.00	152,737
	Maintenance Lead	1.00	41,238		0	1.00	41,238
	Master Mechanic	1.00	41,238		0	1.00	41,238
	Maintenance Electrician	1.00	47,544		0	1.00	47,544
511325	REPRESENTED 483-REGULAR EMPLOYEES (part time)				0		
	Custodian	1.80	56,471		0	1.80	56,471
	Maintenance Worker 3-PT	0.35	12,402		0	0.35	12,402
	Maintenance Worker 2-PT	1.87	64,638		0	1.87	64,638
511335	REPRESENTED 483-TEMPORARY EMPLOYEES (part time)						
	Custodian	0.72	20,304		0	0.72	20,304
	Laborer	1.24	28,377		0	1.24	28,377
	Maintenance Worker 3	1.24	37,335	0.03	1,000	1.27	38,335
	Maintenance Worker 1	0.28	7,273		0	0.28	7,273
511400	OVERTIME		49,131		0		49,131
512000	FRINGE		405,963		250		406,213
Total Personal Services		38.70	1,742,363	0.03	1,250	38.73	1,743,613

Materials & Services

521100	Office Supplies		1,700		0		1,700
521110	Computer Software		2,200		0		2,200
521111	Computer Supplies		800		0		800
521210	Landscape Supplies		46,940		0		46,940
521220	Custodial Supplies		55,000		0		55,000
521260	Printing Supplies		300		0		300

521290	Other Supplies	9,575	0	9,575
521292	Small Tools	6,950	0	6,950
521310	Subscriptions & Publications	138	0	138
521320	Dues	1,005	0	1,005
521400	Fuels & Lubricants	25,000	0	25,000
521510	Maintenance & Repairs Supplies-Building	79,290	0	79,290
521511	Maintenance & Repairs Supplies-HVAC	34,000	0	34,000
521512	Maintenance & Repairs Supplies-Electrical	32,143	0	32,143
521520	Maintenance & Repairs Supplies-Grounds	14,900	0	14,900
521530	Maintenance & Repairs Supplies-Vehicles	14,000	0	14,000
521540	Maintenance & Repairs Supplies-Equipment	8,000	0	8,000
521550	Maintenance & Repairs Supplies-Railroad	25,000	8,300	33,300
524190	Misc. Professional Services	6,000	0	6,000
524210	Data Processing Services	2,500	0	2,500
525110	Utilities-Electricity	233,035	0	233,035
525120	Utilities-Water & Sewer	522,771	0	522,771
525130	Utilities-Natural Gas	116,492	0	116,492
525150	Utilities-Sanitation Services	54,000	0	54,000
525200	Cleaning Services	12,100	0	12,100
525610	M&R-Bldg(Contract/Agreement)	52,784	0	52,784
525620	M&R-Grnds(Contract/Agreement)	41,700	0	41,700
525630	M&R-Vehicles(Contract/Agreement)	3,000	0	3,000
525640	M&R-Equipment(Contract/Agreement)	4,725	0	4,725
525650	M&R-Railroad(Contract/Agreement)	5,300	0	5,300
525690	M&R-Other(Contracts/Agreements)	10,000	0	10,000
525710	Equipment Rental	5,500	0	5,500
525732	Operating Lease Payments-Vehicles	4,148	0	4,148
526310	Printing Services	2,500	0	2,500
526410	Telephone	61,980	0	61,980
526500	Travel	4,050	0	4,050
526700	Temporary Help Services	2,200	0	2,200
526800	Training, Tuition, Conferences	4,965	0	4,965
526910	Uniform Supply/Cleaning Services	13,500	0	13,500
528100	License, Permits, Payments to Other Agencies	2,200	0	2,200
529500	Meetings	100	0	100
Total Materials & Services		1,522,491	8,300	1,530,791
<u>Capital Outlay</u>				
571200	Purchases-Improvements Other than Buildings	4,600	0	4,600
571350	Purchases-Exhibits & Related	3,000	0	3,000
571400	Purchases-Equipment & Vehicles	1,200	0	1,200
571500	Purchases-Office Furniture & Equipment	2,600	0	2,600
571600	Purchases-Railroad Equipment & Facilities	13,000	0	13,000
574130	Engineering Services	0	30,000	30,000
574510	Cnstrn Wrk/Mtrl-Improvement Other Than Building	0	62,500	62,500
574520	Cnstrn Wrk/Mtrl-Building, Related	234,760	0	234,760
574560	Cnstrn Wrk/Mtrl-Railroad Equipment/Facilities	17,200	0	17,200
Total Capital Outlay		276,360	92,500	368,860
TOTAL EXPENDITURES		38.70 3,541,214	0.03 102,050	38.73 3,643,264

General Expenses

Total Interfund Transfers	2,100,268	0	2,100,268
<u>Contingency and Unappropriated Balance</u>			
599999 Contingency	711,058	(102,050)	609,008
599990 Unappropriated Balance	3,984,168	0	3,984,168
Total Contingency and Unappropriated Balance	4,695,226	(102,050)	4,593,176
TOTAL REQUIREMENTS	193.84 19,638,041	0.03 0	193.87 19,638,041

All Other Appropriations Remain As Previously Adopted

Exhibit B
Ordinance 96-629
FY 1995-96 SCHEDULE OF APPROPRIATIONS

	Current Appropriation	Revision	Proposed Budget
ZOO OPERATING FUND			
Personal Services	7,764,202	1,250	7,765,452
Materials & Services	4,500,155	8,300	4,508,455
Capital Outlay	578,190	92,500	670,690
Interfund Transfers	2,100,268	0	2,100,268
Contingency	711,058	(102,050)	609,008
Unappropriated Balance	3,984,168	0	3,984,168
Total Fund Requirements	\$19,638,041	\$0	\$19,638,041

All Other Appropriations Remain As Previously Adopted

STAFF REPORT

CONSIDERATION OF ORDINANCE NO.96-629 AMENDING THE FY1995-96 BUDGET AND APPROPRIATIONS SCHEDULE TO REFLECT A NECESSARY REPAIR AT METRO WASHINGTON PARK ZOO AND DECLARING AN EMERGENCY

Date: January 4, 1996

Presented by: Kathy Kiaunis

FACTUAL BACKGROUND AND ANALYSIS

An adjustment to the Zoo Operating Fund totaling \$102,050 from Contingency is requested. The reason for the request is that a landslide occurred on December 12, during the recent storm, which requires immediate attention. The landslide is between the train loop adjacent to the elephant front yard and Highway 26. The slope failure occurred at the site of a previously identified landslide area, which had been inactive until the recent storm. Structural engineers have concluded that the slide activity was extending into the ballast rock, undermining the railroad ties, and train operation on the loop has been ceased.

Interruption of train operations causes two problems: it diminishes the zoo experience for many zoo visitors, and it could have a significant negative revenue impact if operations are not resumed as soon as possible. The potential revenue loss for March through May is between \$90,000 and \$120,000.

The Executive Officer has declared an emergency, pursuant to Metro Code Section 2.04.041(B)(5), and has directed the zoo to proceed with design and construction of a retaining wall or other structure to prevent further degradation of the site and to be able to resume regular train operations as soon as possible.

This emergency is a result of circumstances that could not have been reasonably foreseen. A budget adjustment, moving \$102,050 from contingency is requested. The projected breakdown of costs related to the repair is:

Personal Services	
511335 Temporary Employees	\$1,250
Materials & Services	
521550 Maintenance & Repair Supplies Railroad	8,300
Capital Outlay	
574130 Engineering Services	30,000
574510 Constr Wkr/Mtrl-Improve. other than Building	62,500
599999 Contingency	(102,050)

Ordinance No. 96-629
Staff Report

It is anticipated that a section of track (200 feet) will need to be taken up during construction, and replaced after the retaining wall is built. The temporary labor and materials are for this component of the project. The capital costs include the engineering and building of the wall. The estimate is based on a driven H-pile and wood lagged system 100 feet long. This is one possible method that would hold the wall while allowing drainage to prevent further problems.

EXECUTIVE OFFICER'S RECOMMENDATION

The Executive Officer recommends adoption of Ordinance No. 96-629.