



Legislation Text

File #: 19-227, **Version:** 1

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SUBJECT: Approval of Request for an Appropriation in the Amount of \$6,309 from the Zoo Special Events Accounts to the Zoo Extra-Help Account to Cover Budget Shortages Related to Unexpected Employee Costs at Applegate Park Zoo

REPORT IN BRIEF

Considers approving a request for an appropriation in the amount of \$6,309 from the Zoo Special Events accounts to the Zoo Extra-Help account to cover budget shortages related to unexpected employee costs at Applegate Park Zoo

RECOMMENDATION

City Council - Adopt a motion authorizing the Finance Officer to make appropriate budget adjustments; appropriating \$812 from account 024-1205-334.01-09 (Behind the Scenes Tours), \$1,869 from account 024-1205-334.01-22 (President's Week Camp), \$3,628 from account 024-1254-334.04-11 (Special Events Revenue) to account 024-1205-541-.03-00 (Extra Help) to cover end of the year staffing budget shortages.

ALTERNATIVES

1. Approve, as recommended by staff; or,
2. Approve, subject to other than recommended by staff (identify specific findings and/or conditions amended to be addressed in the motion); or,
3. Deny; or,
4. Refer to staff for consideration of specific items (specific items to be addressed in the motion); or,
5. Continue to future meeting (date and time to be specified in motion).

AUTHORITY

Charter of the City of Merced, Section 200 and 1105.

CITY COUNCIL PRIORITIES

As provided for in the 2018-19 Adopted Budget.

DISCUSSION

The Applegate Park Zoo is open to the public 7 days a week, 362 days a year. However, it is operated and staffed 365 days of the year with two permanent full-time employees, and 5-10 part-time temporary employees. Due to an extended absence of one of the full-time employees, the position had to be backfilled with additional temporary staff hours to cover the shifts and duties performed by this employee. This cost was not in the Zoo's original operating budget. Additionally, another full-time employee received acting pay for the time he/she served in an acting Lead capacity

to supervise part-time temporary employees. Unfortunately, this cost was also was not budgeted for. Lastly, in January, minimum wage increased by a dollar for all pay grades, not just the minimum wage earners.

With all of these combined factors, the extra help budget at the Zoo is underfunded and needs additional funding to carry through to the end of the fiscal year with staffing levels that are adequate and in line with USDA regulations.

Applegate Park Zoo holds various special events and activities throughout the year to benefit the community while also bringing in additional revenue to the Zoo. For the past 2 years staff has been working hard to increase and expand these events to generate more revenue in order to offer additional events to the community. Historically, there were not any funds in the Zoo budget to pay for materials and supplies needed for these types of events, so an appropriation of the revenue generated from these programs was needed annually to pay for their costs.

Because of the success of two regular events over the last several years, a budget has been given for events and activities. Regular events are: Lights Before Christmas in December, and Mermaids and Pirates in August. This year, staff added concession sales of hot dogs to each event, a President's Week Camp, and more Behind the Scenes Tours. As a result, we have exceeded the amount originally budgeted for event revenue by \$6,309.

Normally, staff would ask that this additional revenue be appropriated to continue to improve and expand Zoo special events and activities. However, this year, because of the previously discussed staffing shortfalls, staff is asking to appropriate this additional revenue to account 024-1205-541.03-00 instead, to adequately care for the Zoo grounds and animals through the end of the fiscal year.

IMPACT ON CITY RESOURCES

No impact, revenue is in excess of budgeted expenditure.