

2018 RES-607
AMENDING THE 2019 OPERATING BUDGET
FOR OPERATION OF THE HENRY VILAS ZOO

Since 1983, Dane County has operated the Henry Vilas Zoo, one of the best free zoos in the United States. Every five years, the operations of the zoo are reviewed by the accreditation commission of the Association of Zoos and Aquariums. In 2018, the commission recommended that the zoo augment its staffing to remain an accredited zoo.

The county has been in discussions with the Henry Vilas Zoo Society for ten months regarding renewal of the operating agreement between the county and the society. Those discussions have not resulted in a new operating agreement. The absence of an operating agreement will result in a change to some of the operations at the zoo. Specifically, the zoo will assume responsibility for on-grounds attractions, concessions, education programs, volunteer efforts and marketing and outreach.

This resolution addresses the staffing and budget adjustments necessary to meet the AZA requirements and position the zoo to assume its new responsibilities.

THEFORE BE IT RESOLVED that the following positions be added to the 2019 operating budget as permanent positions in the zoo organization:

1.0 FTE Zoo Manager M-8, 1.0 FTE Facility and Animal Life Support Assistant F17, 1.0 FTE Semi Skilled Laborer-Zoo F13, 2.0 FTE Zoo Keeper F14, 1.0 FTE General Operations Manager M-10, 1.0 FTE Marketing and Outreach Coordinator P-9, 1.0 Volunteer Coordinator P-7 and 1.0 FTE Education Manager M-7,

BE IT FURTHER RESOLVED that the following expenditure accounts be adjusted:

ZOO 10072 "Limited Term Employees" \$20,000", ZOO NEW "Custodial Services" \$35,000, ZOO NEW "Educational Expenses" \$3,000, ZOO NEW "Web Hosting" \$3,000, ZOO 10009 "Salary and Wages" \$367,962, ZOO 10099 "Retirement" \$28,496, ZOO 10108 "FICA" \$29,679, ZOO 10117 "Health" \$126,153, ZOO 10153 "Dental" \$9,936, ZOO 10171 "Wage Insurance" \$354, ZOO 10180 "Life Insurance" \$54, ZOO 10189 "Worker's Comp" \$918, ZOO 10207 "Protective Wear" \$285, ZOO 10250 "Salary Savings" (\$7,354), and

BE IT FINALLY RESOLVED that the following revenue accounts be adjusted:

ZOO NEW "Education Revenue" \$63,000, ZOO NEW "Concessions Revenue" \$300,000, ZOO 84325 "Zoological Society Revenue" \$253,392.