

ORDINANCE 118201

AN ORDINANCE relating to the Department of Parks and Recreation; reducing and revising revenue estimates and reducing expenditure allowances in the 1996 Budget of the Woodland Park Zoo Division of the Department of Parks and Recreation, authorizing increases in 1996 Zoo Annual Pass fees, amending Seattle Municipal Code Section 18.78.010 in connection therewith, abrogating certain vacant positions at the Zoo, and ratifying and confirming prior acts.

Section 1. The Superintendent of Parks and Recreation is authorized to make the following reductions in the expenditure categories and reduction and revision in the revenue categories of the Department's 1996 budget as follows (reductions are shown in parentheses):

Expenditure Reductions

Low Org

K-1830 - Zoo Maintenance and Horticulture:		
SFMS Acct. #842540		(4,640)
SFMS Acct. #842580		(4,200)
K-1820 - Zoo Animal Management:		
SFMS Acct. #842540		(9,303)
SFMS Acct. #710110		(62,136)
K-1820 - Zoo Education:		
SFMS Acct. #710110		<u>(81,643)</u>
Total Expenditures Reductions:		\$(161,922)

Revenue Reductions/Revisions

K-1810 - Zoo Administration:

SFMS Acct. #447560 - Admissions	\$(251,574)
SFMS Acct. #462300 - Parking	96,652
SFMS Acct. #447300 - Pony Fides	<u>(7,000)</u>
Total Revenue Reductions/Revisions:	\$(161,922)

Section 2. The Parks Department Fees and Charges schedule, as last amended by Ordinance 117887, is further amended by changing the Zoo Pass Fees and Charges on page 16 to reflect the following changes:

<u>Old Fee</u>	<u>New Fee</u>	<u>Type of Pass</u>
\$39.00	Eliminated	Dual Couple
\$45.00	\$50.00	Family
\$25.00	\$35.00	Individual
\$75.00	\$85.00	Combined Zoo and Aquarium Family
\$50.00	\$60.00	Combined Zoo and Aquarium Individual

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The Superintendent is authorized to create and amend the schedule to reflect the amendment to page 16 of the amended fee schedule substantially in the form set forth in Exhibit A. The new fees shall be effective on the effective date of this ordinance.

1 Section 3. Seattle Municipal Code Section 18.28.010 (Ordinance 112568, as last amended
2 by Ordinance 117887) is further amended as follows:

3 **18.28.010 Fee schedule established.**

4 The Superintendent of Parks and Recreation is authorized to charge the fees substantially in the
5 form set forth in the attached fee schedule, including page 16 entitled Exhibit I, as amended
6 most recently by ordinance, for all uses of Parks and Recreation Department facilities identified
7 therein and to waive or reduce such fees, establish experimental rates, and engage in special
8 promotional and marketing activities as described in Exhibit I as amended and as conditioned
9 in Sections 18.28.010 through 18.28.040 hereof. This amended 1995 and 1996 fee schedule
10 supersedes all prior fee schedules to the extent inconsistent therewith.

11
12 Section 4. The following vacant positions the Department's 1996 Budget, described as
13 follows:

14 K-1820 - Zoo Animal Management:

15 .50 Zoo Keeper PPT (#019901)

16 .50 Zoo Keeper PPT (#024398)

17 are hereby abrogated, effective immediately.

18 Section 5. Any act consistent with the authority and prior to the effective date of this
19 ordinance is hereby ratified and confirmed.

20 Section 6. This ordinance shall take effect and be in force thirty (30) days from and after
21 its approval by the Mayor, but if not approved and returned by the Mayor within ten (10) days after
22 presentation, it shall take effect as provided by Municipal Code Section 1.04.020.
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NOTICE: IF THE DOCUMENT IN THIS FRAME IS LESS CLEAR THAN THIS NOTICE
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Passed by the City Council the 1 day of July, 1996 and signed by me in open session in authentication of its passage this 1 day of July, 1996.

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Jan Deez
President _____ of the City Council

Approved by me this 9 day of July, 1996

Mourau Blue
Mayor

Filed by me this 10 day of July, 1996

Janet Edipini
City Clerk

(SEAL)

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WOODLAND PARK ZOOLOGICAL GARDENS

<u>County Resident</u>	<u>1995 Non-County Resident</u>	<u>County Resident</u>	<u>1996 Non-County Resident</u>	
\$6.00	\$7.00	\$6.50	\$7.50	<u>Basic Admission Fee</u>
\$3.75	\$4.50	\$4.25	\$5.00	Adult (18-64)
\$4.50	\$5.25	\$5.00	\$5.75	Youth (6-17) and Handicapped
\$1.75	\$2.25	\$2.25	\$2.75	Senior (65 and over)
Free	Free	Free	Free	Child (3-5)
				Preschool (0-2)

<u>1995</u>	<u>1996</u>	<u>Annual Pass (Annual passes are valid for twelve months from month of purchase.)</u>
\$39.00	(\$39.00) Eliminated	Dual Couple - Dual couple passes are good for two adults living together, no children, no guest passes.
\$45.00	(\$45.00) \$50.00	<u>Family</u> - Family annual passes include unlimited admission for all members of an immediate family plus five free guest admissions for non-family members per year. Immediate family is defined as two adults living together, or parent or guardian & their children under 18.
\$25.00	(\$25.00) \$35.00	<u>Individual</u> - Individual Passes will be good for unlimited admissions for the pass holder only.
\$75.00	(\$75.00) \$85.00	<u>Combined Zoo & Aquarium Family</u>
\$50.00	(\$50.00) \$60.00	<u>Combined Zoo & Aquarium Individual</u>

In addition to these annual passes, the Woodland Park Zoological Society (WPZS) will offer and promote enhanced passes/memberships at higher fees as part of their promotional and fund raising activities. The additional amount charged will represent and be recorded as a donation to the Woodland Park Zoological Society.

Exhibit A
 AR

Seattle
Department of
Parks and Recreation

Helly Miller, Superintendent
Norman B. Rice, Mayor

June 7, 1996



RECEIVED OMP

JUN 12 1996

The City Council
City of Seattle

Via: Mayor Norman B. Rice

Attention: Tom Tierney, Director, Office of Management and Planning

Subject: An ordinance relating to the Department of Parks and Recreation; reducing revenue estimates and expenditure allowances in the 1996 Budget of the Woodland Park Zoo Division of the Department of Parks and Recreation, authorizing increases in 1996 Zoo Annual Pass fees, abrogating certain positions, and ratifying and confirming prior acts thereof.

Honorable Members:

We are requesting adoption of the attached legislation, which makes several adjustments to the Woodland Park Zoo's Adopted 1996 Budget, the overall result of which are to reduce the Zoo's current operating budget based on revised, and lower estimates of paid admissions. These actions are the result of, and are based on collaboration earlier this Spring between Department staff, Zoo staff, and the Woodland Park Zoological Society.

For several years, including 1994 and 1995, Zoo revenues from paid admissions have not met our original revenue projections. Review of the actual admission figures for 1994, 1995 and early 1996 indicate that our original 1996 revenue estimates were over-optimistic, and result in a need to revise the adopted 1996 revenue estimates downward. Our analysis of paid admission has revealed that one element of the revenue shortfall has been over-estimating the impact of the opening of some of our new exhibits. The other, and more significant element in the shortfall in paid admissions is the fact that an increasing percentage of total Zoo visitors are purchasing annual passes instead of paying for each visit at the gate. This in turn, is the result of an imbalance in the costs of paid gate admissions vs the cost of the annual pass.

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Adopted 1996 paid admission revenue was originally estimated in the spring of 1994 to be \$3,210,450. Actual experience during 1994 and 1995 now shows that a paid admission revenue of \$2,958,876 for 1996 is more realistic -- a decrease of \$251,574. At the same time as reductions are occurring in paid admission revenue, parking revenue is up by \$96,652 above the adopted 1996 Budget. Finally, pony ride revenue is also lagging original estimates by \$7,000. As a result of these various changes, we are proposing to reduce the 1996 Zoo revenue estimate by \$161,922.

To accommodate the above reduced revenue estimates and maintain a balanced budget, we are proposing equal reductions in the Zoo's operating budget as follows:

Expenditure Reductions:

Zoo Maintenance and Horticulture:	
Equipment Reduction	(4,640)
Vehicle Reduction	(4,200)
Zoo Animal Management:	
DAS phone overcharge	(9,303)
Reduction staff Australasia exhibit	(62,136)
Zoo Education:	
.75 unfunded vacant Education Assistant	(28,123)
Visitor Assistance Program:	<u>(53,520)</u>
Total Expenditure Reductions/Revisions:	\$161,922

Revenue Reductions:

Zoo Admissions	(251,574)
Parking	96,652
Pony Rides	<u>(7,000)</u>
Total Revenue Reductions/Revisions:	\$161,922

In order to mitigate the impact of some of these expenditure reductions, we have worked with the Woodland Park Zoo Zoological Society to find other sources of support for affected programs. As a result, the Woodland Park Zoological Society has agreed to assume financial support of the above referenced Visitor Assistance Program and reimburse us for the costs of maintaining this program. As a result, the Zoo will retain the Visitor Assistance Program positions -- two Zoo Attendants -- on an unfunded basis, to be supported by donations from the Society.

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These proposed changes in Zoo revenue estimates and expenditure levels will go far toward helping us manage the Zoo within existing City resources. In addition however, we are also proposing to address the imbalance between gate admissions and annual pass costs that have contributed to the operating revenue shortfall. The cost of Zoo annual passes have not kept pace with general admission increases over the last several years. In order to correct this, a \$5.00 increase in the cost of the Family Pass -- from \$45.00 to \$50.00 -- for 1996 is proposed. This Zoo pass was last raised in 1994. Since that time, the percentage of persons purchasing a Zoo passes has grown. In 1993, only 27% of all Zoo visitors used an Annual Pass to visit the Zoo. By 1995, that figure had increased to 38%, with an off-setting reduction in paid gate admissions.

With the \$5.00 increase in the base pass category, the following increases will also occur:

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Type of Pass</u>
\$39.00	Eliminated	Dual Couple
\$45.00	\$50.00	Family "Wolf Pack"
\$25.00	\$35.00	Individual "Lone Wolf"
\$75.00	\$85.00	Combined Zoo and Aquarium Family
\$50.00	\$60.00	Combined Zoo and Aquarium Individual

The Zoo has completed a survey of pricing at similar attractions, and has conducted meetings with customer focus groups. The results of both support the kinds of changes being proposed. In addition, all of the changes proposed herein are consistent with the proposed budget being developed for the Zoo for 1997. As a result, the approval of this annual pass increase at this time would mean that no increase would be proposed in the 1997 proposed budget. The additional revenues resulting from the increase in annual pass fees would be deposited in the Zoo Improvement Sub-Account for the provisions of services to Zoo Society members, and the improvement of exhibits not included in the Zoo Bond Issue. In addition, the added revenue would allow the completion of most of the projects planned for 1996 that would otherwise be deferred as a result of previously making an arithmetic error in the revenues from Joint Zoo/Aquarium passes.

Finally, this ordinance proposes to abrogate two part time positions that were to have been abrogated in the 1996 budget clean-up ordinance. That ordinance recreates the position of Animal Information Specialist at the Zoo, but failed to include the related abrogations. The positions to be abrogated are vacant, and are:

- .50 Zoo Keeper PPT (#019901)
- .53 Zoo Keeper PPT (#024398)

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Letter to the Seattle City Council
June 7, 1996
Page 4

We appreciate your consideration of changes proposed in this ordinance. Additional information is submitted pursuant to the City of Seattle's SOP 100-014. If you have any questions concerning this legislative material, please contact Marty Bluewater, Woodland Park Zoo Business Manager, at 684-4882, Curt Green (684-8005), or myself (684-8022)

Sincerely,



Kenneth R. Bounds
Acting Superintendent

KRB:rab
[ZooPass.Ltr]

Attachments

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Legislative Request Supporting Information

In conformance with the City of Seattle Standard Operating Procedure 100-014, the following information is submitted:

Title of Program:

An ordinance relating to the Department of Parks and Recreation; reducing revenue estimates and expenditure allowances in the 1996 Budget of the Woodland Park Zoo Division of the Department of Parks and Recreation, authorizing increases in 1996 Zoo Annual Pass fees, abrogating certain positions, and ratifying and confirming prior acts thereof.

Statement of Objectives:

To adjust the Zoo's adopted budget based on revised revenue and expenditure figures, and approve fee increases for the Zoo Annual Passes.

Fiscal Requirements:

The proposed reductions to revenue and expense levels are as follow:

Expenditure Reductions/Revisions:

Zoo Maintenance and Horticulture:	
Equipment Reduction	(4,640)
Vehicle Reduction	(4,200)
Zoo Animal Management:	
DAS phone overcharge	(9,303)
Reduction staff Australasia exhibit	(62,136)
Zoo Education:	
.75 unfunded vacant Education Assistant	(28,123)
Visitor Assistance Program:	<u>(53,520)</u>
Total Expenditure Reductions/Revisions:	\$161,922

Revenue Reductions/Revisions:

Zoo Admissions	(251,574)
Parking	+96,652
Pony Rides	<u>(7,000)</u>
Total Revenue Reductions/Revisions:	\$161,922

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Legislative Request Supporting Information
Page 2

Personnel Requirements:

This ordinance proposes to abrogate two part time positions that were to have been abrogated in the 1996 budget clean-up ordinance. That ordinance recreates the position of Animal Information Specialist at the zoo, but failed to include the related abrogations. The positions to be abrogated are vacant, and are:

K1820 - Zoo Animal Management: .50 Zoo Keeper PPT (#019901)
.53 Zoo Keeper PPT (#024398)

Facilities and Equipment:

No new facilities or equipment is required.

Evaluation Criteria:

The Zoo will continue to review its paid admissions and revenue projections, as well as monitor the new fee levels against actual experience.

Alternatives:

There are no alternatives to the proposed ordinance. Inaction would result in financial problems.

Contact:

Marty Bluewater, Woodland Park Zoo Business Manager: 684-4882

RAB
[ZooPass.SOP]

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City of Seattle

Executive Department—Office of Management and Planning

Thomas M. Tierney, Director
Norman B. Rice, Mayor

June 21, 1996

The Honorable Mark Sidran
City Attorney
City of Seattle

Dear Mr. Sidran:

The Mayor is proposing to the City Council that the enclosed legislation be adopted.

REQUESTING DEPARTMENT: Parks and Recreation

SUBJECT: AN ORDINANCE relating to the Department of Parks and Recreation; reducing and revising revenue estimates and reducing expenditure allowances in the 1996 Budget of the Woodland Park Zoo Division of the Department of Parks and Recreation, authorizing increases in 1996 Zoo Annual Pass fees, amending Seattle Municipal Code Section 18.28.010 in connection therewith, abrogating certain vacant positions at the Zoo, and ratifying and confirming prior acts.

Pursuant to the City Council's S.O.P. 100-014, the Executive Department is forwarding this request for legislation to your office for review and drafting.

After reviewing this request and any necessary redrafting of the enclosed legislation, return the legislation to OMP. Any specific questions regarding the legislation can be directed to Celia Grether at 684-8048.

Sincerely,

Norman B. Rice
Mayor

by

Celia W. Grether

for TOM TIERNEY
Director

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Enclosure



OK
WMD
6/25/96

COPY RECEIVED
96 JUN 21 AM 11:43
CITY OF SEATTLE CITY ATTORNEY

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STATE OF WASHINGTON - KING COUNTY

70293
City of Seattle, City Clerk

-8-

No. ORDINANCE IN

Affidavit of Publication

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

OT:ORU 118201

was published on

07/18/36

The amount of the fee charged for the foregoing publication is the sum of \$ _____, which amount has been paid in full.

Subscribed and sworn to before me on

[Signature]
07/18/36

Notary Public for the State of Washington, residing in Seattle

Section 3, Seattle Municipal Code Section 18.28.010 (Ordinance 11,228, as last amended by Ordinance 117887) is further amended as follows:
18.28.010 FEE SCHEDULE ESTABLISHED.
The Superintendent of Parks and Recreation is authorized to charge the fees substantially in the form set forth in the attached fee schedule, INCLUDING PAGE RECENTLY BY ORDINANCE, for all uses of Parks and Recreation Department facilities identified therein, and to waive or reduce such fees, establish experimental and marketing activities as described in Exhibit 1 AS AMENDED 1995 and 1996 fee schedule supersedes all prior fee schedules to the extent inconsistent therewith.
Section 4. The following vacant positions in the Department's 1996 Budget, described as follows:
K-1820 - Zoo Animal Management: \$50 Zoo Keeper PPT (601930); \$250 Zoo Keeper PPT (8024398) are hereby abrogated, effectively immediately.
Section 5. Any act consistent with the authority and prior to the effective date of this ordinance is hereby ratified and confirmed.
Section 6. This ordinance shall take effect and be in force thirty (30) days from and after its approval by the Mayor, but if not approved and returned by the Mayor within ten (10) days after presentation, it shall take effect as provided by Municipal Code Section 1.04.020.
Passed by the City Council the 1st day of July, 1936, and signed by me in open session in authentication of its passage this 1st day of July, 1936.
JAY DRAGO,
President of the City Council.
Approved by me this 5th day of July, 1936.
NORMAN B. RICE,
Mayor.
Filed by me this 10th day of July, 1936.
(Seal) JUDITH E. PIPPIN,
City Clerk.
Publication ordered by JUDITH PIPPIN, City Clerk.
Date of official publication in Daily Journal of Commerce, Seattle, July 18, 1936. W18(70293)

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