



AGENDA MEMO

3/6/2018 Agenda

TO: Honorable Mayor and City Council

FROM: Gerry Bradley, Director of Parks and Recreation

SUBJECT: Budget Amendment – Staffing/Supplies HAC Concessions

BACKGROUND:

On February 6, 2016, City Council approved staff's recommendation to implement in-house concessions service at the Holmes Aquatic Center. As part of the program, additional seasonal staff will be required to support the concessions operation, maintenance and food services.

Funding is requested to support the salaries for these additional employees and concession supplies, which is not currently identified within the Aquatics general operating budget.

RECOMMENDATION:

Staff is recommending City Council's approval of the budget amendment to support seasonal employment and supplies for concession food service at the Holmes Aquatic Center.

ATTACHMENTS:

Staff Salaries and Supplies Breakdown
Ordinance

Concession Stand Staffing							
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning	Food Manager 8:00a-3:00p (7.0) Guest Services 9:00a-2:30p (5.5)	Food Manager 8:00a-3:00p (7.0) Guest Services 9:00a-2:30p (5.5)	Food Manager 8:00a-3:00p (7.0) Guest Services 9:00a-2:30p (5.5)	Food Manager 8:00a-3:00p (7.0) Guest Services 9:00a-2:30p (5.5)	Food Manager 8:00a-3:00p (7.0) Guest Services 9:00a-2:30p (5.5)	Food Manager 8:00a-3:00p (7.0) Guest Services 9:00a-2:30p (5.5)	
Afternoon	Food Manager 1:00p-8:00p (7.0) Guest Services 2:00p-7:30p (5.5)	Food Manager 1:00p-8:00p (7.0) Guest Services 2:00p-7:30p (5.5)	Food Manager 1:00p-8:00p (7.0) Guest Services 2:00p-7:30p (5.5)	Food Manager 1:00p-8:00p (7.0) Guest Services 2:00p-7:30p (5.5)	Food Manager 1:00p-8:00p (7.0) Guest Services 2:00p-7:30p (5.5) Guest Services** 2:00p-7:30p (5.5)	Food Manager 1:00p-8:00p (7.0) Guest Services 2:00p-7:30p (5.5) Guest Services** 2:00p-7:30p (5.5)	Food Manager 11:00a-8:00p (9.0) Guest Services 11:30a-7:30p (8.0) Guest Services** 11:30a-7:30p (8.0)
					FOOD TRUCK 4-6pm	FOOD TRUCK 4-6pm	FOOD TRUCK 3-5pm

Manager \$14.00-18.00 per hour

Guest Services \$8.50-10.50 per hour

Manager Hours per Week: 93 (93 HR x \$18.00* = \$1,674.00)

Guest Services Hours per Week: 74 (74 HR x \$10.50* = \$777.00)

Weekly Staffing Cost Estimate \$2,451.00

13 Weeks in the Season x \$2,371.50 = \$31,863.00

Inventory Cost

Estimated Weekly Inventory Cost \$2,500

13 Weeks Estimated Seasonal Inventory Cost = **\$32,500.00**

Total Cost for Budget Amendment for Salaries and Concession Supplies: **\$64,363.00**