



Agenda Item

File #: 24-2056

Requested Agenda Date:

9/10/2024

Requested Agenda Title:

Budget Adjustment: The Zoo, Arts and Parks (ZAP) Program Requests a One-Time Budget Increase of \$10,000 from the Available ZAP Unassigned Fund Balance from Prior Years Administrative Under-Expend. This Increase Is Needed to Cover Additional Costs Associated with Higher-Than-Anticipated Demand for Outreach and Education Activities

Requested Agenda Item Description: The Zoo, Arts & Parks (ZAP) Program requests a budget adjustment to support increased costs related to outreach & education efforts. Higher-than-anticipated demand related to outreach & education have resulted in higher-than-anticipated costs. Outreach and education efforts include local community engagement events and information stations. To keep up with demand for these educational awareness outreach activities and materials, ZAP is requesting a one-time budget increase of \$10,000. Funding is requested from available ZAP unassigned fund balance from prior years administrative under-expend.

Requested Action: Discussion - Vote Needed

Presenter(s) (with titles): Hoa Nguyen, Council Budget and Policy Analyst

Time Needed: Less than 5 MINS

Is this Item Time-Sensitive and/or Requesting a Time-Certain? No

Requesting Staff Member: Robin Chalhoub, Community Services, Department Director

Are Supporting Documents Needed for this Agenda Item Request? Yes