

AGENDA

CITY OF POCATELLO CITY COUNCIL BUDGET DEVELOPMENT MEETING

June 6, 2022 • 9:00 AM
Council Chambers | 911 North 7th Avenue

During low/medium community level designations, individuals are encouraged, but not required, to wear masks/face coverings.

During high COVID-19 community level designations, individuals will be required to wear masks/face coverings.

The meeting will be live-streamed at:
<http://streaming.pocatello.us/> and available on Sparklight
Cable channel 56

City Hall is accessible to persons with disabilities. Program access can be provided upon three (3) days' notice by contacting Skyler Beebe at sbeebe@pocatello.us; 208-234-6248 or 5815 South 5th Avenue, Pocatello.

1. ROLL CALL

2. POCATELLO REGIONAL TRANSIT

Skyler Beebe, Pocatello Regional Transit Director, will be present to give a presentation.

Documents:

[AGENDA-ITEM-2.PDF](#)

3. MARSHALL PUBLIC LIBRARY

Eric Suess, Library Director, will be present to give a presentation.

Documents:

[AGENDA-ITEM-3.PDF](#)

4. POLICE DEPARTMENT

Police Chief Roger Schei and Major Jim McCoy will be present to give a presentation.

Documents:

[AGENDA-ITEM-4.PDF](#)

5. ANIMAL SERVICES

Chris Abbot, Animal Services Director, will be present to give a presentation.

Documents:

[AGENDA-ITEM-5.PDF](#)

6. MAYOR/COUNCIL DEPARTMENT

Anne Nichols, Administrative Services Manager, will be present to give a presentation.

Documents:

[AGENDA-ITEM-6.PDF](#)

7. PARKS AND RECREATION DEPARTMENT

John Banks, Parks & Recreation Director, and Parks and Recreation Department staff will be present to make presentations.

Documents:

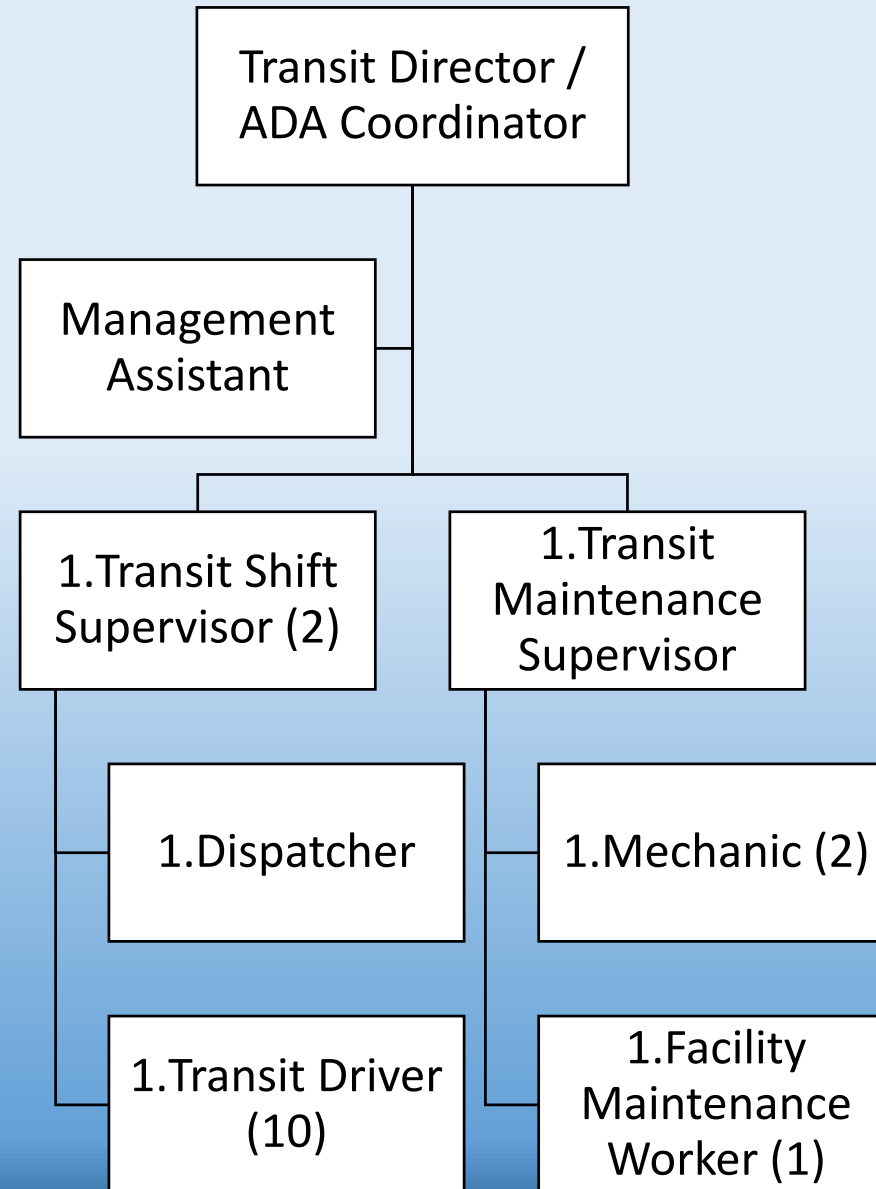
[AGENDA-ITEM-8.PDF](#)

8. ADJOURN

Fiscal Year 2023 Budget Presentation

PUBLIC TRANSIT DEPARTMENT

PUBLIC TRANSIT DEPARTMENT



PUBLIC TRANSIT DEPARTMENT

Public Transit Department Full-Time Equivalent Positions								
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17 to FY23 Change
Authorized	20.75	20.75	20	19	19	19	19	-1.75
Estimated Filled	19	18	15	16	19	19	19	

PUBLIC TRANSIT DEPARTMENT

	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
Pay and Benefits						
Fund 008 TRANSIT RURAL FUND	525,229	568,657	548,761	552,720	3,959	0.72%
Fund 009 TRANSIT URBAN FUND	1,432,012	1,375,573	1,708,592	1,636,884	-71,708	-4.20%
Pay and Benefits Total	1,957,241	1,944,230	2,257,353	2,189,604	-67,749	-3.00%
Operations - Materials and Services						
Fund 008 TRANSIT RURAL FUND	240,450	237,540	511,055	523,555	12,500	2.45%
Fund 009 TRANSIT URBAN FUND	393,354	451,175	634,600	652,600	18,000	2.84%
Operations - Materials and Services Total	633,804	688,715	1,145,655	1,176,155	30,500	2.66%
Capital Outlay						
Fund 008 TRANSIT RURAL FUND	0	0	225,000	225,000	0	0.00%
Fund 009 TRANSIT URBAN FUND	61,019	45,320	829,500	342,500	-487,000	-58.71%
Capital Outlay Total	61,019	45,320	1,054,500	567,500	-487,000	-46.18%
Transfers						
Fund 008 TRANSIT RURAL FUND	92,255	81,200	86,230	88,335	2,105	2.44%
Fund 009 TRANSIT URBAN FUND	86,641	61,155	75,174	94,180	19,006	25.28%
Capital Outlay Total	178,896	142,355	161,404	182,515	21,111	13.08%
Grand Total	2,830,960	2,820,620	4,618,912	4,115,774	-503,138	-10.89%

PUBLIC TRANSIT DEPARTMENT

Budget Variances:

- **Total Budget: \$4,115,774 (-10.89%, -\$503,138)**
- **Pay and Benefits: \$2,189,604 (-3.00%, -\$67,749)**
- **Operations: \$1,176,155 (2.66%, +\$30,500)**
 - +\$12,500 – Rural Fund 008
 - 50% Federal, 50% Local Rural Match
 - No city funds are used in the rural program
 - +\$18,000 – Urban Fund 009
 - 50% Federal, 50% Local Match
- **Capital Outlay: \$567,500 (-46.18%, -\$487,000)**
 - -\$36,000 (FY22 Urban Fund 009 Bus Shelters)
 - -\$451,000 (FY22 Urban Fund 009 Coach)

PUBLIC TRANSIT DEPARTMENT

Service level changes or other major initiatives:

- **New Rural Full-Time Transit Driver**
 - \$67,908.65 (50% Federal, 50% Rural Local Match)
 - No City funds are used in the rural program
- **Bus Replacements – *FY 2022 carryover***
 - \$225,000 – 2 Rural Light Duty Cutaway's
 - (80% Federal, 20% Rural Local Match)
 - \$342,500 – 3 Urban Light Duty Cutaway's
 - (80% Federal, 20% Rural Local Match)



**FY 2023 BUDGET OVERVIEW
MARSHALL PUBLIC LIBRARY**

Mission/Vision

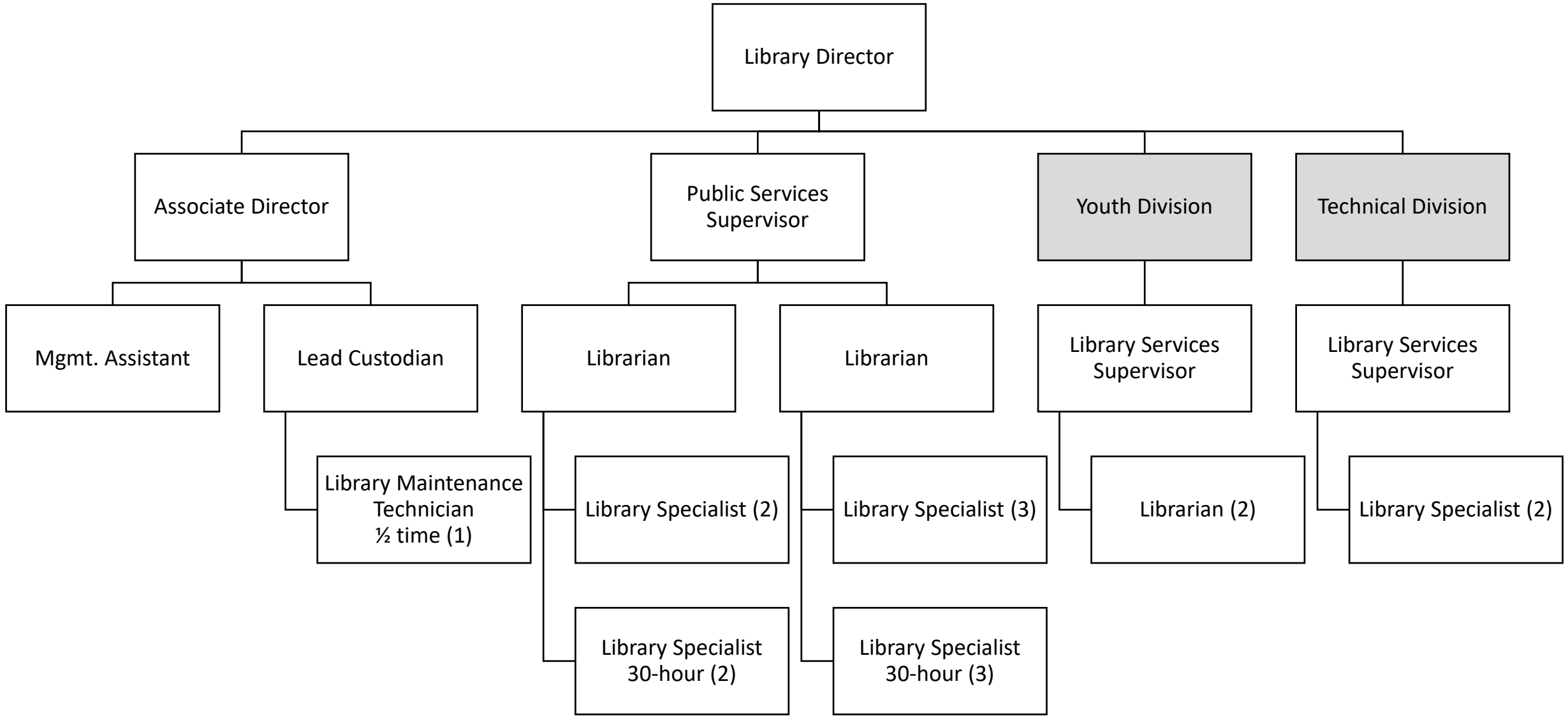
- **MISSION STATEMENT**

In fulfilling its critical role in the community, the Marshall Public Library provides a vibrant lifelong learning center with information resources and programs to support the overall quality of life through an educated population, an informed electorate, and a dynamic economy.

VISION STATEMENT

By merging the best of tradition and technology, the Marshall Public Library aspires to provide:

- public library services for all people, beginning in the formative years;
- a foundation for community and economic development;
- a gathering and meeting place for cultural and intergenerational activity, and to meet the need of the community for informational, educational, recreational, and personal growth.



Library Director

Associate Director

Public Services Supervisor

Youth Division

Technical Division

Mgmt. Assistant

Lead Custodian

Librarian

Librarian

Library Services Supervisor

Library Services Supervisor

Library Maintenance Technician
1/2 time (1)

Library Specialist (2)

Library Specialist
30-hour (2)

Library Specialist (3)

Library Specialist
30-hour (3)

Librarian (2)

Library Specialist (2)

FY23 – Number of Employees

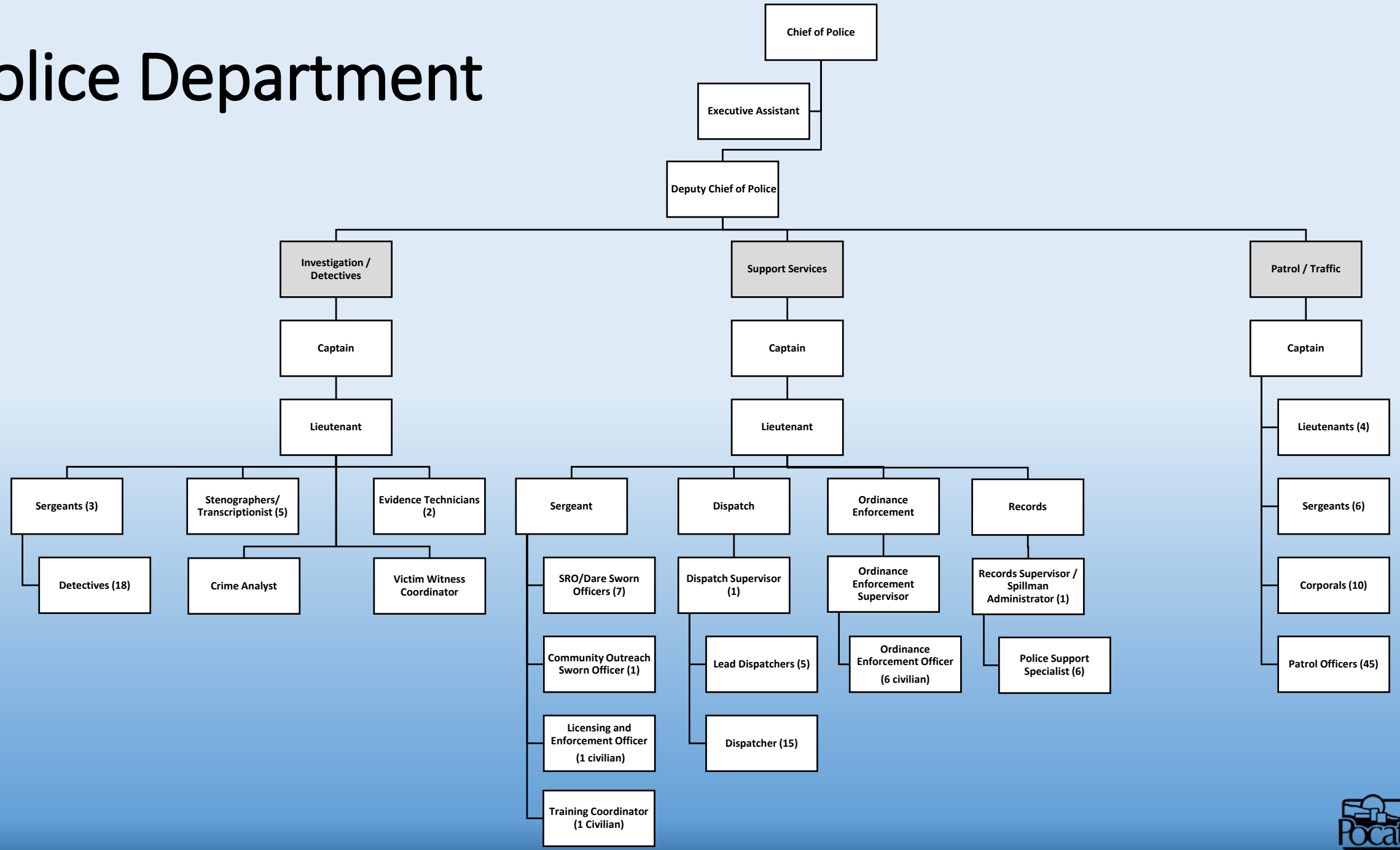
Department	Full/30-Hour/Variable
Administration	3/0
Technical Services	3/0
Public Services - Reference	3/2
Public Services – Circulation	4/3/2
Public Services Manager	1/0
Youth Services	3/0
Maintenance	1/1 HT
TOTAL	18/6/2

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
LIBRARY						
Labor	1,160,379	1,241,297	1,288,500	1,406,892	1,432,513	1,481,292
Operating	406,763	488,202	459,415	326,712	354,674	303,534
Capital		55,582	43,957			
Xfer/Interfund				162,307	152,010	139,528
Total	1,567,142	1,785,081	1,791,872	1,895,911	1,939,197	1,924,354
CPI	246.663	252.885	257.346	260.388	276.532	
Real FY17 \$	1,567,142	1,741,161	1,717,487	1,795,978	1,729,739	
% Change in Real						
FY17 \$, FY17-FY21				10.38%		

Fiscal Year 2023 Budget Presentation

Pocatello Police Department

Police Department



Police Department

Police Department Full-Time Equivalent Positions								
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17 to FY23 Change
Authorized	133.5	133.5	138.5	135.5	140	140.5	144	10.5
Estimated Filled	130.55	129.12	131.21	131.86	NA	NA	TBA	
*Estimates are based on analysis performed by the Finance Department - FY23 ACOs moved to PPD								

Pocatello Police Department

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED
POLICE DEPARTMENT						
Labor	11,640,485	11,989,383	12,513,133	12,816,671	13,545,422	14,282,150.03
Operating	2,096,703	2,364,928	1,113,750	1,007,270	1,155,340	1,326,068
Capital	295,788	169,848	414,401	264,295	266,000	266,000
Xfer/Interfund			2,015,960	1,594,403	1,575,024	1,575,024
Total	14,032,976	14,524,159	16,057,244	15,682,639	16,541,786	17,449,242.03
CPI	252.885	257.346	260.388	276.532		
Real FY18 \$	13,687,708	13,921,229	15,210,870	13,988,713		
% Change in Real FY17 \$, FY17-FY21				0.021%		

Pocatello Police Department

Budget Variances:

- Total budget (+5.49%, + \$17,449,242.03)
- Personnel (+5.44 %, + \$14,282,150.03)
 - Increase in amount of DOJ COPS grant we are responsible for increases from 35% to 40%.
- Services, Supplies and Property (+3%, +\$48,358.30)
 - 32-08 Safety Increased to cover cost increases, shortages above current ROI / Purchase of Additional Improved First Aid Kits (IFAK) to augment life saving capabilities of our officers.
 - 32-20 Radios, 32-22 Firearms, 40-16 Subscriptions, 40-99 Other Professional Services, 62-04 Cell Phones increased by ROI to lessen impact of cost increases
 - 52-07 Maintenance Agreements increased to cover the actual rise in cost for Spillman CAD System and other programs as well as the addition of our parking program which saves about 35 work hours per week.

Performance Metrics:

- Officer Involved Shooting During FY 2022 – Emphasized the need to continue our high training standards and our commitment to the sanctity of Human Life.

POCATELLO POLICE DEPARTMENT

Service level changes or other major initiatives

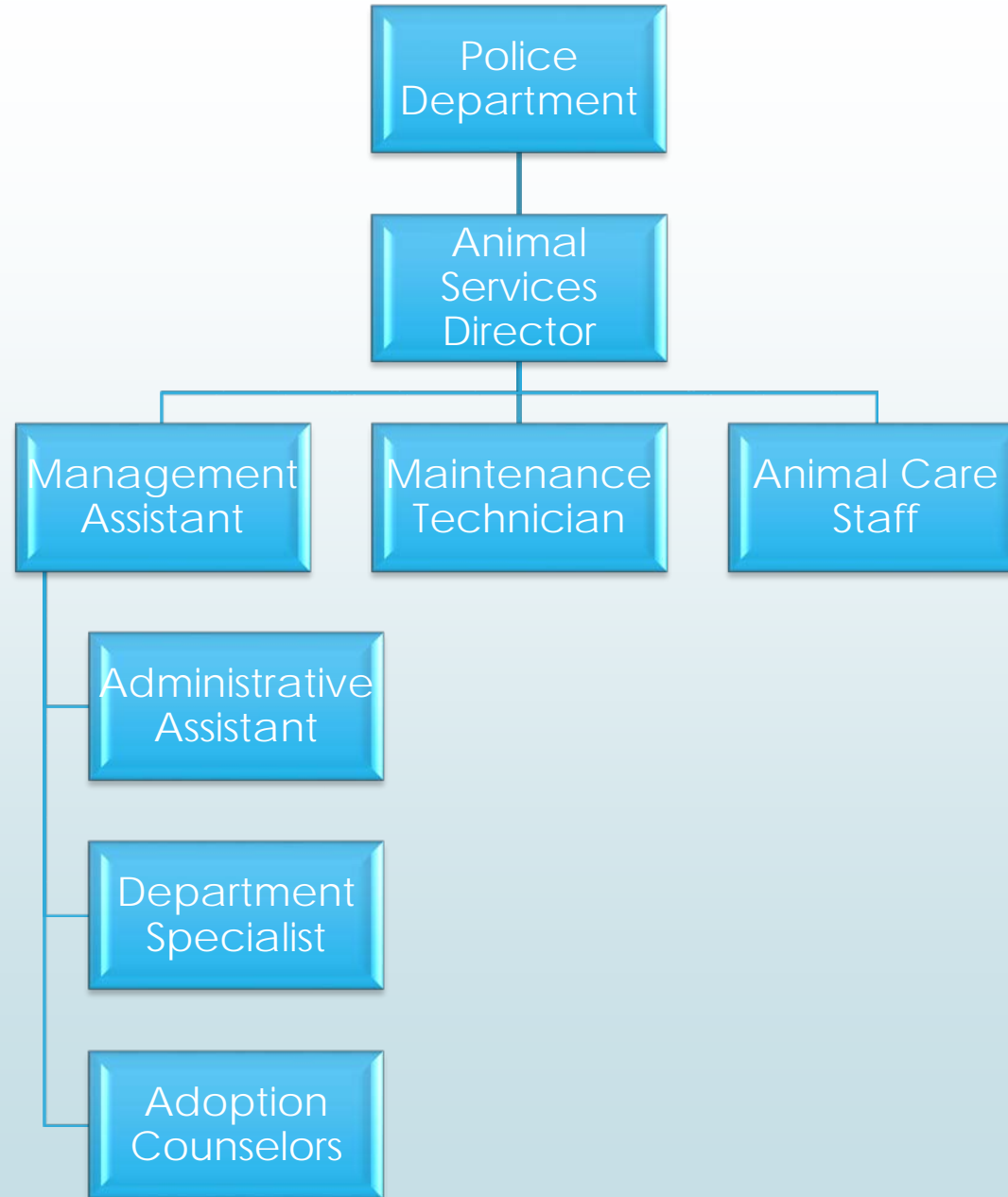
- Achieve and maintain adequate staffing levels to maintain current service levels and to address increases in community growth and development.
 - Fully implement ICAC position to support the Idaho AG Office to combat child predators.

- Technology Improvements
 - Requesting \$18,000.00 additional funding to provide Taser 7 to the Ordinance Enforcement Officers.
 - Need an additional \$8,000.00 To upgrade Leads Online program.

- Building
 - Current locker rooms/shower facilities are at capacity.
 - Current facilities provide inadequate hygiene and secure storage space for uniforms and required gear.



Fiscal Year 2023
Budget Presentation
Animal Services



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Proposed
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	PROPOSED BUDGET
ANIMAL SERVICES DEPARTMENT						
Labor	703,441	662,140	743,948	806,357	851,619	563,280
Operating	347,690	292,377	218,577	288,569	240,424	247,536
Capital		9,485				
Xfer/Interfund			178,884	113,527	91,912	91,912
Total	1,051,131	964,002	1,141,409	1,208,453	1,183,955	902,728
FY18 \$, FY18-FY21			5.43%			-15.1%

FTE	FY18	FY19	FY20	FY21	FY22	FY23 Proposed
Animal Services	11	12	13	13	13	14





Animal Services

- ❖ Intake: 2358 Animals
- ❖ Adoptions: 1061 Animals 45% (-9.5%)
- ❖ Transferred to shelter partners/RTO: 445 Animals (-8.24%)
- ❖ Owner/Shelter Euthanasia: 240 (-36.8%)
- ❖ Live release: 87% (90% is No-Kill)(6.4%)
- ❖ Volunteer hours: 2,544 (-660)
- ❖ 24th Annual Run with the Big Dogs

GOALS:

- ❖ Continue to decrease euthanasia numbers
- ❖ Continue to update policies/procedures
- ❖ Events: Run With the Big Dogs, Splash Dance, Subaru Love, Rabies clinics twice a year, continue planning new community events.
- ❖ Continue to improve the Foster/Volunteer Program
- ❖ Continue to grow the Enrichment Program
- ❖ Hire a part-time or full-time Veterinarian
- ❖ Incinerator: approximate cost \$80,000 - \$95,000. The Animal Shelter was designed to accommodate an incinerator. This is a service the City and Shelter could benefit from by providing low cost cremations. It would also eliminate sodium phenobarbital from being ingested by wildlife.

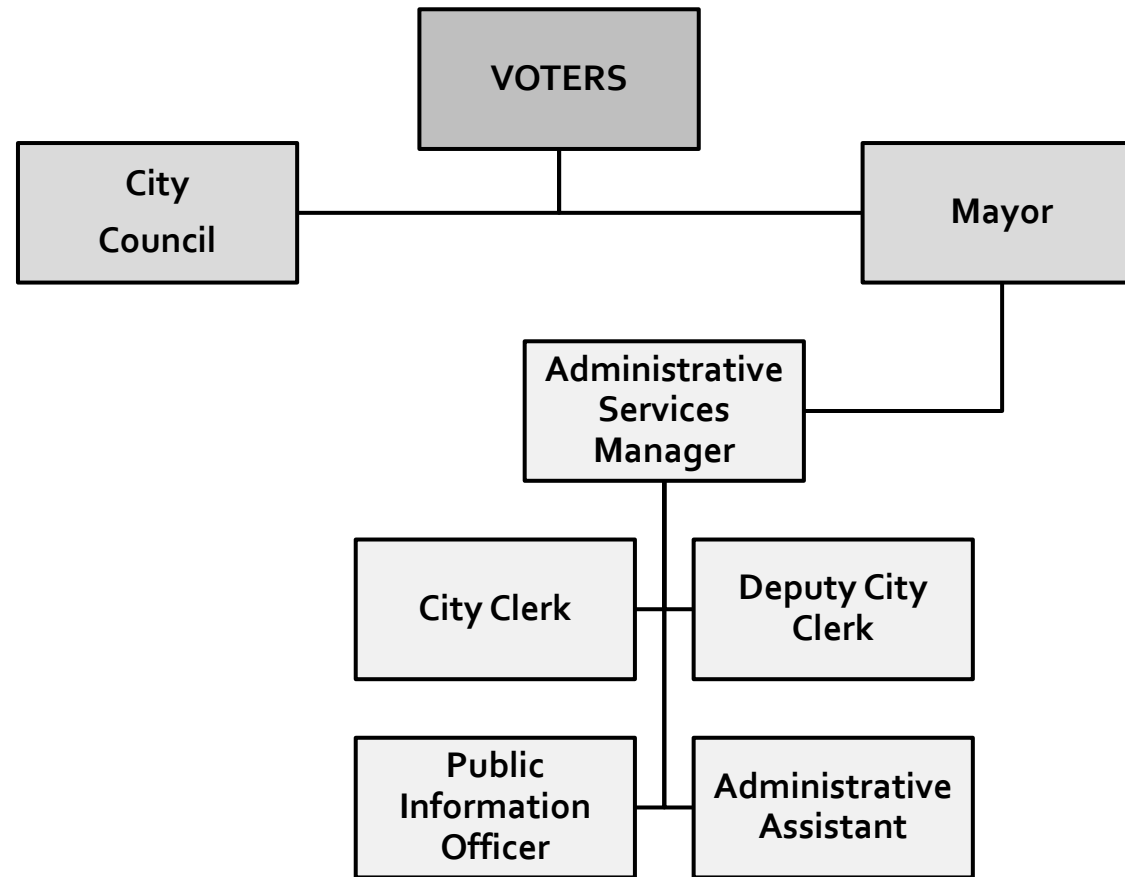


Fiscal Year 2023 Budget Presentation

**MAYOR/COUNCIL
DEPARTMENT**



MAYOR/COUNCIL



MAYOR/COUNCIL

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	FY22 TO FY23 Variance \$	FY22 TO FY23 Variance %
DEPT 001-0100: MAYOR & COUNCIL								
Pay/Benefits	532,867	636,050	672,211	681,113	681,478	703,569	22,091	+3.241%
Operating	151,244	166,849	47,407	68,786	93,175	94,145	970	+1.041%
Capital	30,263			5,336				
Xfer/Interfund			114,305	110,827	113,406	111,906	-1,500	-1.323%
Subtotal	714,374	802,899	833,923	866,062	888,059	909,620	21,561	+2.428%
Amendments					55,977			
Total	714,374	802,899	833,923	866,062	944,036	909,620	-34,416	-3.646%

Mayor/Council Full-Time Equivalent Positions							
	FY18	FY19	FY20	FY21	FY22	FY23 Proposed	FY18 to FY23 Change
Authorized Positions	3.5	4.5	4.5	4.75	4.75	4.75	+1.25
Authorized Elected	7	7	7	7	7	7	0



MAYOR/COUNCIL

Budget Variances:

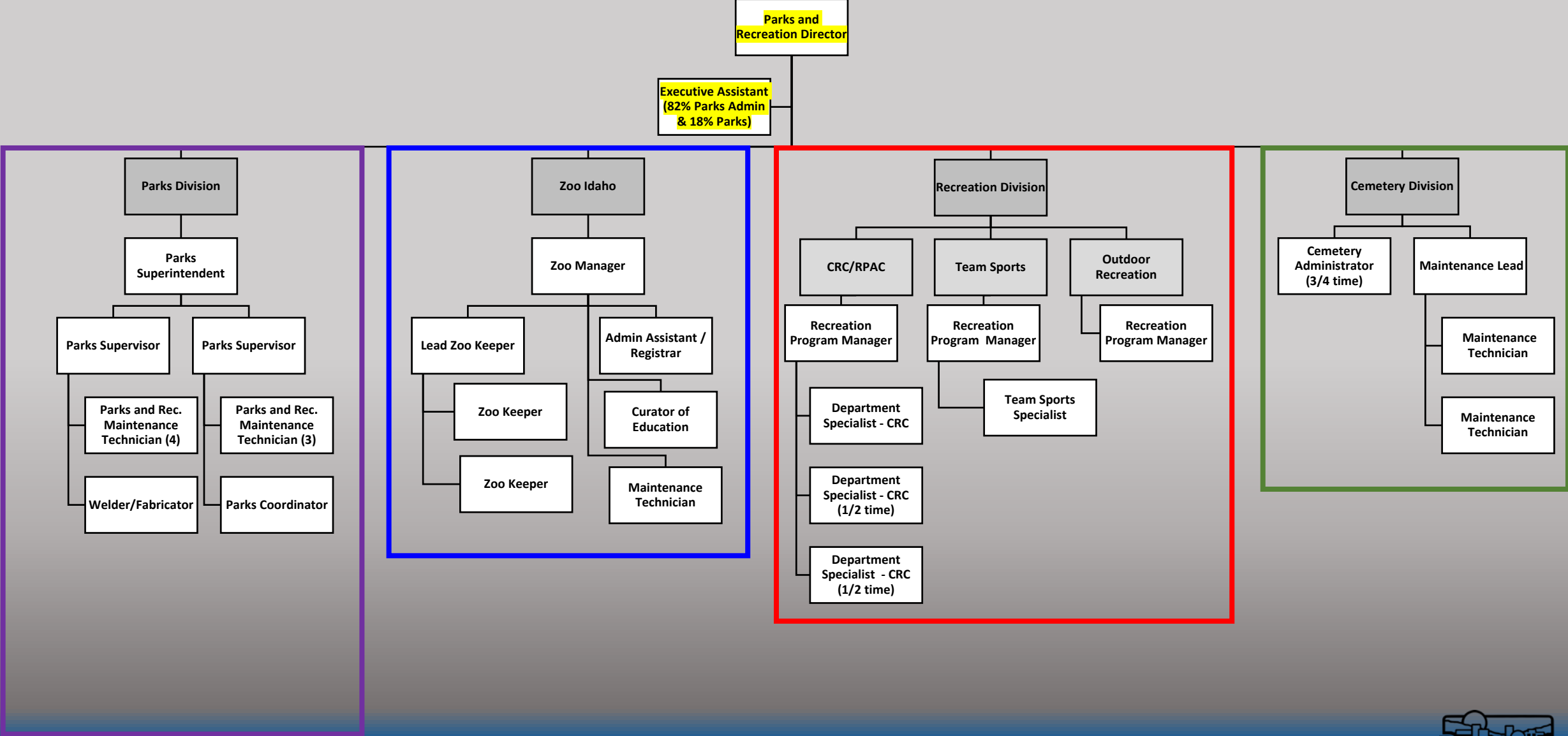
- **Total budget (+2.428%, +\$21,561)**
- **Pay and Benefits (+3.241%, +\$22,091)**
 - Previous employee did not have City medical benefits
- **Operations-Materials and Services (+1.041%, +\$970)**
 - Addition of a department cell phone = 3 total
 - Addition of \$2,000 for department vehicle replacement savings
 - No money budgeted since FY20
 - \$4,000 currently saved in Fund 078

Fiscal Year 2023 Budget Presentation

Parks & Recreation ADMIN. DIVISION



Parks and Recreation



Parks & Recreation Admin.



	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
Parks & Rec. Administration (001-1302)						
Pay and Benefits	193,105	199,139	207,624	231,358	23,734	11.43%
Operations - Materials and Services	14,872	12,390	16,196	16,682	486	3.00%
Capital Outlay	0	0	0	0	0	#DIV/0!
Debt Service	0	0	0	0	0	#DIV/0!
Transfers	14,769	13,198	15,768	15,768	0	0.00%
Other	0	0	0	0	0	#DIV/0!
Parks & Rec. Administration - TOTAL	222,746	224,727	239,588	263,808	24,220	10.11%

PARKS ADMINISTRATION	FY18	FY19	FY20	FY21	FY22	FY23	FY18-FY23 Change
Full Time Positions	2	2	2	2	2	2	0

P & R ADMIN. DIVISION



Service level changes, and Summary of Services:

- No proposed service level changes for FY 2023.
- Parks & Recreation Admin. Division provides administration, supervision, direction and oversight of the Parks, Recreation, Zoo and Cemetery division operations.
- Provides Staff support to the City's Parks & Recreation Advisory Board and Golf Advisory Committee.
- Develops and administers agreements and permitting process with community members, groups, and organizations for yearly use of City facilities.

P & R ADMIN. DIVISION



Summary of Services (continued) and Key Metrics:

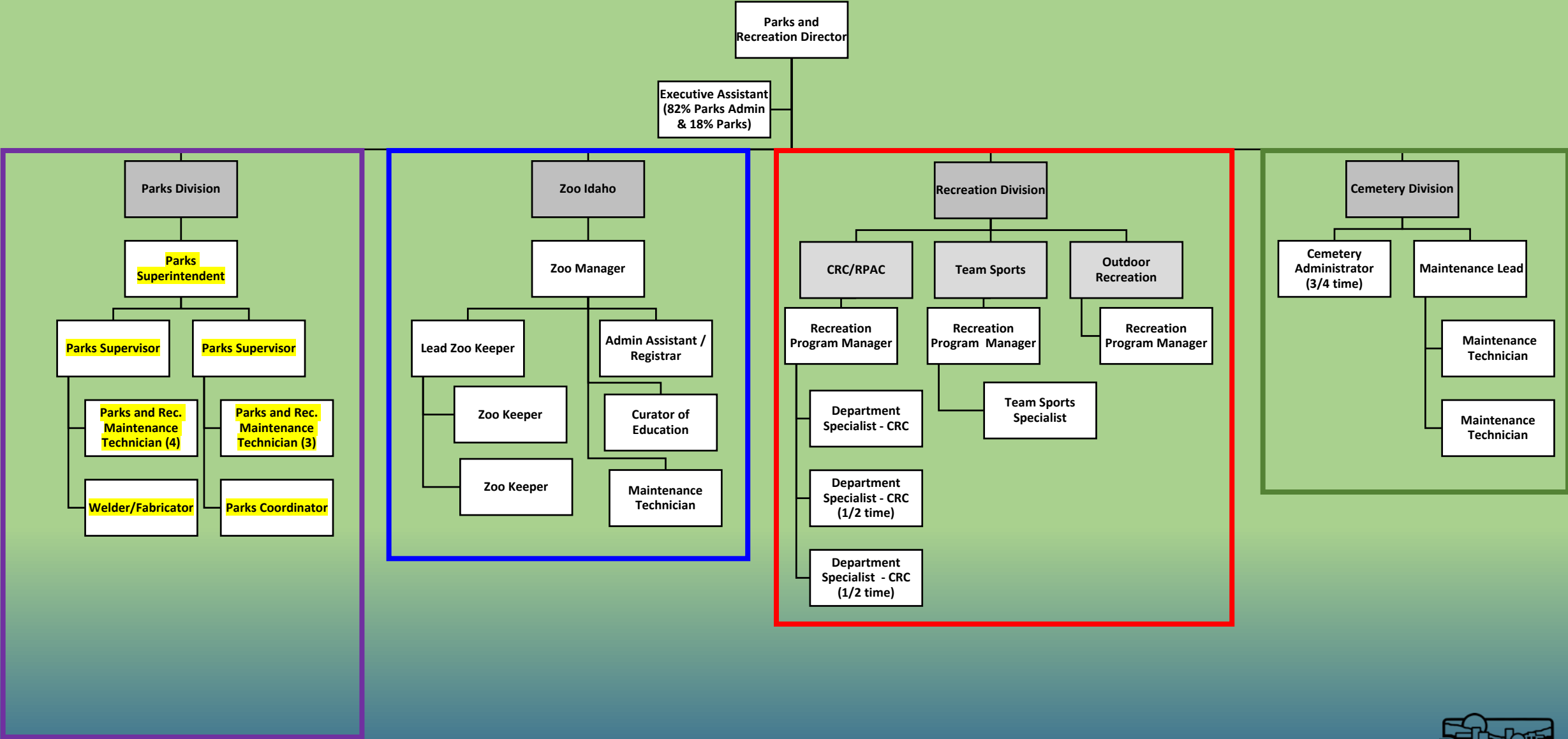
- ❑ During FY 21/FY 22, the Parks & Recreation Admin. Division also accomplished the following:
 - Successful oversight of continued safe Parks & Rec. Dept. program & service provision for the community throughout the continuing Covid pandemic, via on-going development of comprehensive modified operational plans, in conjunction w/SIPH.
 - Oversaw successful in-house construction of the new Zoo Connections Entrance & Gift Shop Building at Zoo Idaho (in conjunction with Parks Dept. and Zoo Division), via successful Partnership Agreement with Connections Credit Union.
 - Marketing of the Partnership Opportunities Program to community businesses, with as goal of significant park system improvements for community use & enjoyment.
- ❑ Accomplished at a low administration cost in relation to overall Parks & Recreation Department operations overseen (4% of Parks & Rec. Dept. budget expenses for FY21).
- ❑ FY 2021 Department budgeted expenses *for all divisions*: managed to approx. 93.9% of budget, with continued implementation of strategies to mitigate on-going Covid pandemic revenue impact.

Fiscal Year 2023 Budget Presentation

Parks & Recreation **PARKS DEPARTMENT**



Parks and Recreation



Parks Department



	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
Parks Department (001-1301)						
Pay and Benefits	1,294,229	1,315,034	1,454,499	1,369,928	-84,571	-5.81%
Operations - Materials and Service	487,326	499,579	398,152	410,097	11,945	3.00%
Capital Outlay	0	60,131	0	20,000	20,000	#DIV/0!
Debt Service	0	0	0	0	0	#DIV/0!
Transfers	290,720	326,801	437,153	437,153	0	0.00%
Other	0	0	0	0	0	#DIV/0!
Parks Department - TOTAL	2,072,275	2,201,545	2,289,804	2,237,178	-52,626	-2.30%

	FY18	FY19	FY20	FY21	FY22	FY23	FY18-FY23 Change
PARKS DEPARTMENT							
Full Time Positions	13	13	13	11	12	12	-1

PARKS DEPARTMENT



Service level changes, and Summary of Services:

- ❑ No proposed service level changes for FY 2023.
- ❑ Parks Department maintains 302 acres of greenspace and associated infrastructure (playgrounds, pavilions, restrooms, sports facilities, etc.) at 26 park facilities and 40 Beautification/Landscaped/Greenway Expansion Areas.
- ❑ Additional services: snow/ice removal, CRC/RPAC/Fort Hall –Pocatello Junction/Sr. Center, Information Center, etc. maintenance, capital improvement project planning and support.
- ❑ During FY2021/FY2022, the Parks Department also accomplished the following:
 - Construction of the new “Zoo Connections Entrance & Gift Shop Building” at Zoo Idaho, using in-house Staff expertise (in conjunction with Zoo Division).

PARKS DEPARTMENT



Summary of Services (continued) and Key Metrics:

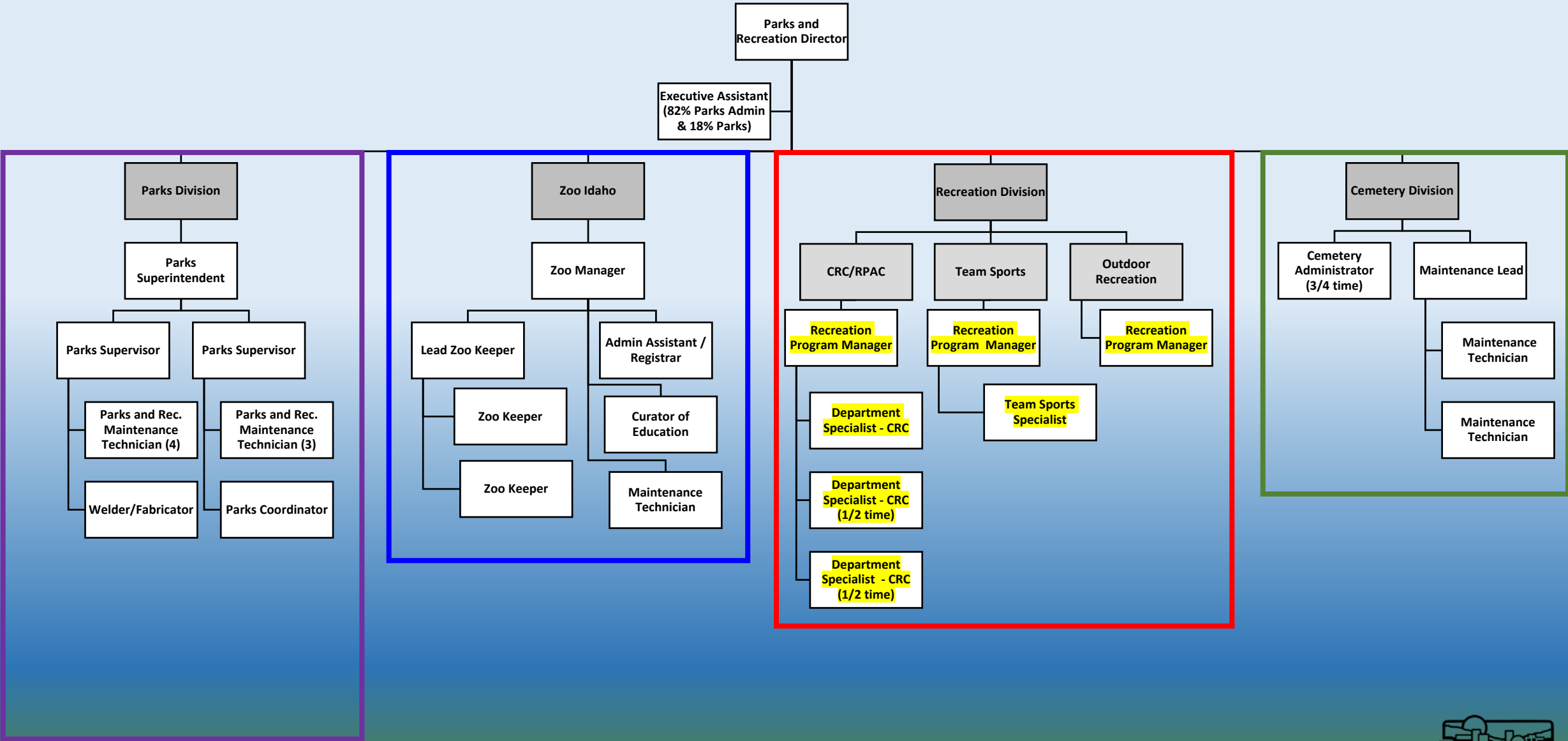
- Re-location of and improvements to Mink Creek Nordic Center A-Frame building (pouring of new foundation pad & in-house installation/construction of new building roof, deck area, and flooring foundation).
 - Successful continuation of safe service provision for the community during the Covid pandemic, via on-going development & implementation of modified operational plans, in conjunction with SIPH.
- During FY21, the Parks Department provided maintenance of the Pocatello Parks system via a City budget allotment of \$5,477 per acre (\$2,558 below the NRPA's *national median average* of \$8,035 per acre). Pocatello Parks Dept. was resourced and operated at \$772,516 below the national median average for acreage maintained (251 to 1,000 acres).

Fiscal Year 2023 Budget Presentation

Parks & Recreation **RECREATION DIVISIONS**



Parks and Recreation





RECREATION DIVISIONS

	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
RECREATION DIV'S (004-1304 to 1313)						
Pay and Benefits	907,299	962,423	1,011,408	993,867	-17,541	-1.73%
Operations - Materials and Service	677,277	741,334	809,831	827,848	18,017	2.22%
Capital Outlay	37,500	0	75,850	85,850	10,000	13.18%
Debt Service	0	0	0	0	0	#DIV/0!
Transfers	164,844	151,408	170,634	173,135	2,501	1.47%
Other	0	0	0	0	0	#DIV/0!
RECREATION DIVISIONS - TOTAL	1,786,920	1,855,165	2,067,723	2,080,700	12,977	0.63%

	FY18	FY19	FY20	FY21	FY22	FY23	FY18-FY23 Change
RECREATION OUTDOOR DIV							
Full Time	1	1	1	1	1	1	0
RECREATION TEAM SPORTS							
Full Time	2	2	2	2	2	2	0
COMMUNITY REC CTR							
Full Time	1	1	1	1	2	2	1
3/4 Time	3	3	3	3	2	2	-1
TOTAL RECREATION FTES	6.25	6.25	6.25	6.25	6.5	6.5	0.25

RECREATION DIVISIONS



Service level changes, and Summary of Services:

- ❑ No proposed service level changes for FY 2023
- ❑ Pocatello's Recreation Department includes the following divisions: Outdoor Recreation, Team Sports, Community Recreation Center, Ross Park Aquatic Complex, and the Highland & Riverside Golf Courses, which provide a comprehensive array of programming and services for community members of all ages & ability levels.
- ❑ Summer Municipal Band Concerts at the Lower Ross Park Bandshell are also facilitated by the Recreation Dept.
- ❑ During FY2021/FY2022, the Recreation accomplished the successful continuation of safe program & service provision for the community during the continuing Covid pandemic, via extensive on-going development and implementation of modified operational plans, in conjunction with SIPH.

RECREATION DIVISIONS



Summary of Services (continued) – KEY METRICS:

❑ Pocatello's Recreation Department accomplished an overall FY 2021 **Cost Recovery Percentage of 65%**

(-vs- NRPA national median of 26.6% and Upper Quartile of 43.1%)

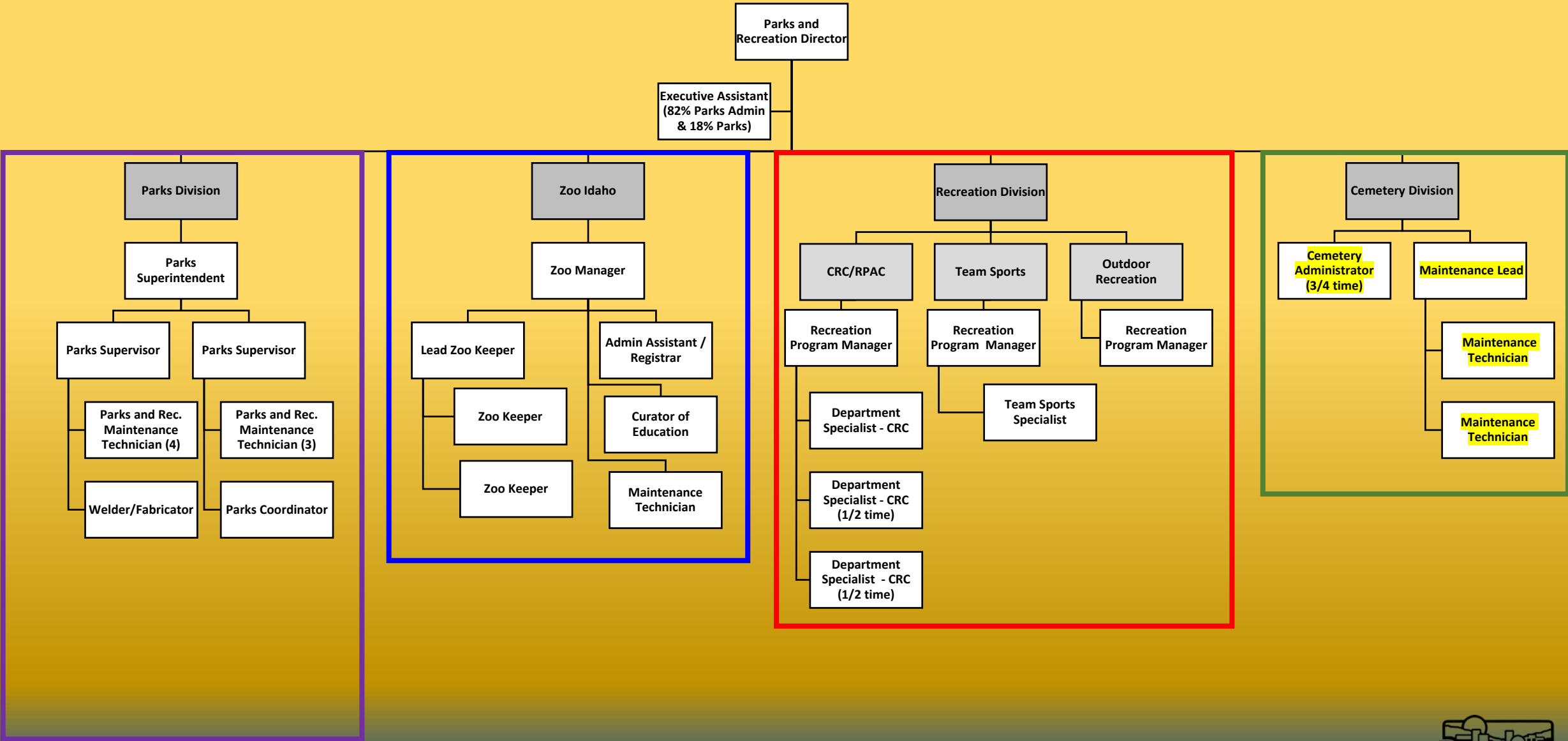
- Despite continuing FY21 covid challenges, Recreation Divisions generated the following revenue recovery percentages: Outdoor Rec. 73% of estimated, Team Sports 84% of est., RPAC 108% of est., CRC 82% of est., Golf Courses 131% of est.

Fiscal Year 2023 Budget Presentation

Parks & Recreation **CEMETERY DIVISION**



Parks and Recreation



CEMETERY DIVISION



	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
Cemetery Division (005-9901)						
Pay and Benefits	369,567	354,148	394,177	359,870	-34,307	-8.70%
Operations - Materials and Service	67,604	73,642	62,908	62,908	0	0.00%
Capital Outlay	1,073	0	10,000	12,187	2,187	21.87%
Debt Service	0	0	0	0	0	#DIV/0!
Transfers	61,064	85,100	71,042	75,094	4,052	5.70%
Other	0	0	0	0	0	#DIV/0!
Cemetery Division - TOTAL	499,308	512,890	538,127	510,059	-28,068	-5.22%

CEMETERY	FY18	FY19	FY20	FY21	FY22	FY23	FY18-FY23 Change
Full Time	3	3	3	3	3	3	0
3/4 Time	1	1	1	1	1	1	0

CEMETERY DIVISION



Service level changes, and Summary of Services:

- ❑ No proposed service level changes for FY 2023
- ❑ Cemetery Division maintains 67 acres of Cemetery grounds (Mountain View 55 and Restlawn 12 acres); including: mowing/trimming, irrigation system, weed control, tree forestry, *detail landscaping*, and associated equipment & facility maintenance/repairs.
 - Due to inherently congested environments, cemetery maintenance is far more labor intensive than in typical park spaces, where equipment accessibility conditions are much less challenging.
- ❑ Completion of all interment/burial services on schedule and without incident, including: provision of prompt, accurate, courteous & caring customer service at all times; lot sales; record keeping; working in conjunction with funeral homes and other cemetery related businesses; and enforcement of City rules and regulations.

CEMETERY DIVISION



Summary of Services (continued) and Key Metrics:

- ❑ During FY2021/FY2022, the Cemetery Division accomplished the following:
 - Completed the development of Mountain View Cemetery sections #56 & #57, using in-house Staff expertise.
 - Successful continuation of safe service provision for the community during the on-going Covid pandemic, via development & implementation of modified operational plans as needed.

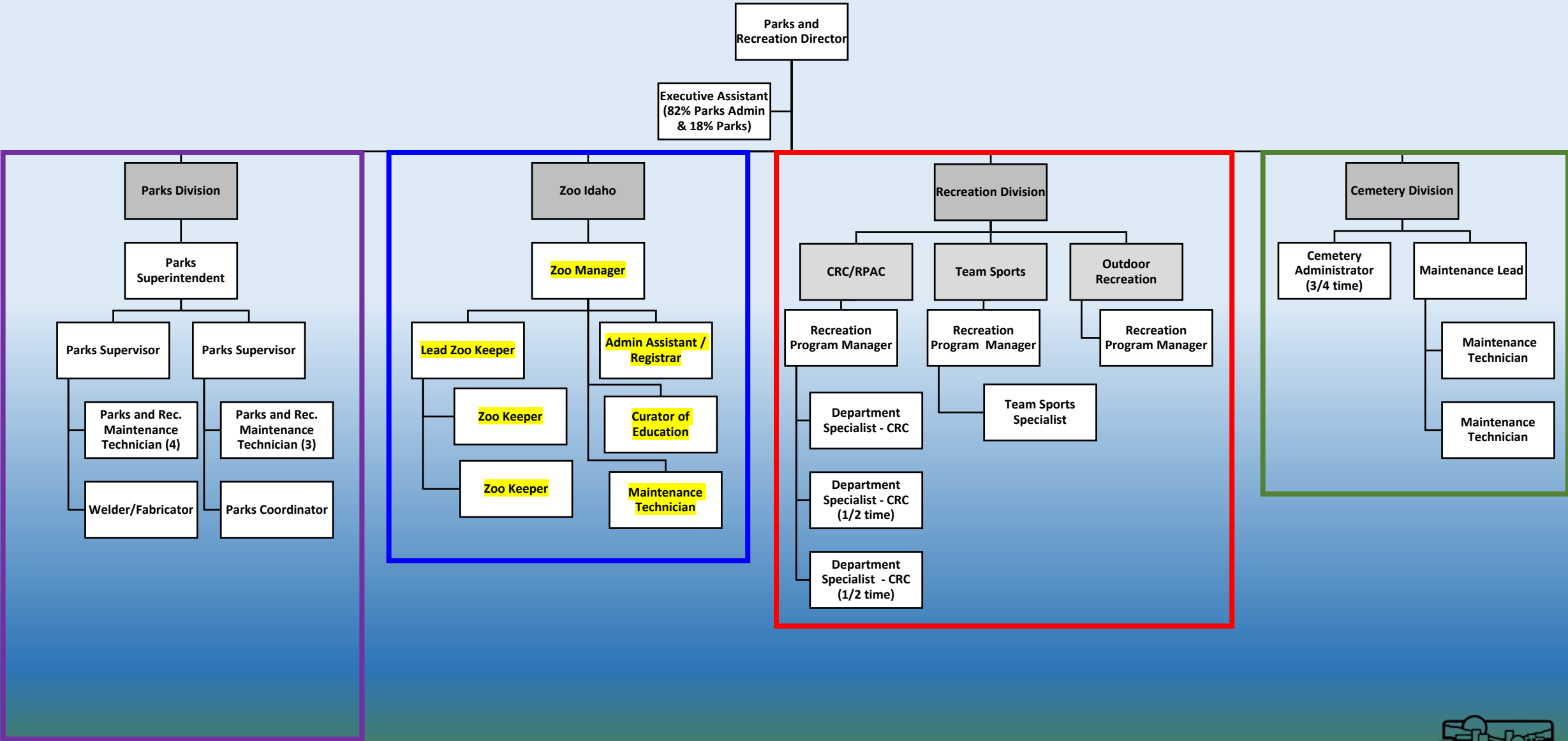
- ❑ During FY21, the Cemetery Division provided maintenance (and administration) of the Pocatello Cemeteries via a City budget allotment of \$7,655 per acre (\$8,054 below the NRPA's *national median average* of \$15,709/acre for acreage maintained). Pocatello Cemeteries were resourced and operated at \$539,618 *below* the national median average for acreage maintained (category: 250 acres or less).

Fiscal Year 2023 Budget Presentation

Parks & Recreation ZOO DIVISION



Parks and Recreation



Zoo Division



	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
ZOO DIVISION (004-1303)						
Pay and Benefits	538,255	567,846	538,762	563,820	25,058	4.65%
Operations - Materials and Service	188,585	196,214	167,895	173,682	5,787	3.45%
Capital Outlay	0	0	25,000	25,000	0	0.00%
Debt Service	0	0	0	0	0	#DIV/0!
Transfers	58,056	72,152	53,494	67,187	13,693	25.60%
Other	0	0	0	0	0	#DIV/0!
ZOO DIVISION - TOTAL	784,896	836,212	785,151	829,689	44,538	5.67%

ZOO IDAHO	FY18	FY19	FY20	FY21	FY22	FY23	FY18-FY23 Change
Full Time Positions	7	7	7	7	7	*8	1
							*proposed

ZOO DIVISION



Summary of Zoo Idaho Services:

- ❑ Zoo Idaho exhibits 85 Indigenous species and 88 total animals on 25 acres, as well as provides a wide variety of educational/education outreach programs and special events for community enjoyment, as well as extensive volunteer and partnership opportunities at the Zoo.

- ❑ During FY2021/FY2022, the Zoo Division also accomplished the following:
 - Construction of the new “Zoo Connections Entrance & Gift Shop Building” at Zoo Idaho, using in-house Staff expertise (in conjunction with Parks Dept.).
 - Successful continuation of safe program & service provision for the community during the continuing Covid pandemic, via on-going development and implementation of modified operational plans, in conjunction with SIPH.

ZOO DIVISION



Service Level Changes/Operation Budget Request:

FY 2023 Operational Budget Request

- ❑ One (1) additional Zookeeper Position \$73,022 est.
 - Restoration of Zookeeper position lost during the FY 2017 budget process. Additional Zookeeper employee needed to accomplish proper animal husbandry, and maintain current service levels at Zoo Idaho.