



FY 2024 Budget

Zoo Idaho Presentation



Zoo Idaho Completed Projects FY 23

Project	Results	Start Date	End Date	Costs	Benefit
Gift Shop, Zoo Side Path	Retaining wall and asphalt path on the Zoo side of the gift shop.	July, 2022	June 2023	\$12,000	Completed path so guests no longer need to walk across road base.
Pollinator Garden	Added additional plants and asphalt path	August 2022	June 2023	\$15,000	Picnic and event space for guests and an area that will attract native pollinators such as butterflies and bumble bees.
Relationships & Resilience at the Zoo, ISU Dept. of Counseling	Animal assisted interventions that aims to improve human wellbeing by addressing the interdependent links between human, animal and environmental welfare.	August 2022	ongoing	\$0.00	Graduate level class that helps students prepare for a counselling career. In addition the project will include teenagers and families as part of ongoing counselling.



Zoo Idaho Objectives/Outcomes FY 24

Project	Expected Results	Start Date	End Date	Costs	Benefit
Trumpeter Swan Reintroduction	Release six captive breed trumpeter swans in Oregon in spring 2024	April 2023	ongoing	\$500	Start the captive bred reintroduction program for Pacific Flyway trumpeter swans which will eventually include the Greater Yellowstone trumpeter swans. It is also part of the process of gaining AZA accreditation in that zoos are required to participate in conservation programing.
Shade Structures on south path	Covered rest area with sitting areas for guests	Spring 2022	Spring 2023	\$5,000	Two areas for guests to stop and rest while travelling to the upper level



Personnel, Salaries, and benefits

	FY 23	Additions	FY 24
Exempt	1		1
Non-Exempt	7		7
Variable	2		2
Seasonal	3		3
Total	13		13



Revenue

	<u>FY 2023</u>	<u>Flat FY 2024</u>	<u>3% Increase FY 2024</u>
Admissions	\$69,078	\$69,078	\$71,150
Education	\$9,010	\$9,010	\$9,280
Other	\$17,210	\$17,210	\$17,727
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Total	<u>\$95,298</u>	<u>\$95,298</u>	<u>\$98,157</u>



Expenditures/Expenses

	FY 2023	3% Increase FY 2024
Personnel	\$735,207	\$788,589
Operations/Maintenance	\$172,282	\$203,200
Unplanned Payoff	\$1,124	\$1,158
Inter-Fund	\$70,059	\$71,562
Capital Improvements	\$25,000	\$25,000
Total Operating Expenses	\$1,003,672	\$1,064,763



Expenditures/Expenses Over Proposed 3%

Increase to Operations:

32.19 Animal Food \$27,000

40.09 Veterinary \$13,000

Total Increase to Operations **\$40,000**



Cap-X Projects or equipment

	FY 2023	FY 2024	FY 2025	FY 2026
Operations		\$50,000 path repair	\$100,000 path installation, upper level around bison and wetland exhibits	
Heavy Equipment				
Plant and Equipment				
Building		\$25,000 Roof repair, Education Building		
New Pipe Lines				
Total Estimated Cap-X		\$75,000	\$100,000	



P&R – Zoo Idaho

Seasonal, Variable, Overtime, On-Call, & Call-Out

- In FY2023 we split seasonal and variable hour budget lines with the implementation of the Variable hour scale, which is for positions with a full-time counterpart. At this time we are unable to provide a full years data on the impact on the budget for these 2 lines, it is recommended the numbers remain as budgeted for FY2024.
- 15.00% was applied to their seasonal budget line, matching the table adjustment.
- There was no adjustment applied to the variable budget line.
- 3.5% was applied to their overtime budget.
- Historically they have expended 556.62% of their \$4,716.92 overtime budget.

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
PT SEASONAL 1303, ZOO	\$43,377.00	\$47,053.00	\$40,029.00	\$43,486.33	221.77%	\$19,609.00	\$22,550.35			\$22,550.35	15.00%
PT VARIABLE 1303, ZOO	\$-	\$-	\$-	\$-	0.00%	\$66,481.00				\$66,481.00	0.00%
OVERTIME 1303, ZOO	\$23,458.00	\$28,176.00	\$27,132.00	\$26,255.33	556.62%	\$4,716.92	\$4,882.01			\$4,882.01	3.50%
ON CALL 1303, ZOO	\$58.00	\$8.00	\$192.00	\$86.00			\$0.00			\$0.00	0.00%
CALL OUT 1303, ZOO	\$82.00	\$-	\$168.00	\$83.33	74.36%	\$112.06				\$112.06	0.00%



Q&A



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