



FY 2025 Budget

Zoo Idaho Presentation



Zoo Idaho Completed Projects FY 24

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 25

Project	Expected Results	Start Date	End Date	Costs	Benefit
Upper-Level Path replacement Deferred Maintenance Short Term Goal 1A	Removal of deteriorated path and replace by new asphalt and road base.	October 2024	June 2025	\$46,000	New path that does not have tree root, marmot damage or tripping hazards
Badger Exhibit (Upper Level)	New exhibit for the badger	August 2024	April 2025	\$15,000 via ZIZS donation	Significantly larger exhibit for the badger and an additional high active exhibit on the upper level across from the coyote exhibit.
Black Bear Capital Campaign	The start of the silent phase of the capital campaign and the development of a significant donor data base.	February 2024	\$500,000 raised	\$500,000	World class black bear exhibit and increased community engagement.



Personnel, Salaries, and benefits

	FY 24	Additions	FY 25
Exempt	1		1
Non-Exempt	7		7
Variable	2		2
Seasonal	3		3
Total	13		13



Revenue

	<u>FY 2024</u>	<u>Flat FY 2025</u>	<u>3% Increase FY 2025</u>
Admissions	\$71,150	\$71,150	\$88,285
Education	\$9,280	\$9,280	\$14,558
Other	\$17,727	\$17,727	\$28,258
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Total	<u>\$98,157</u>	<u>\$98,157</u>	<u>\$131,101</u>



Expenditures/Expenses

		Flat	3% Increase
	FY 2024	FY 2025	FY 2025
Personnel	\$788,841	\$788,841	\$812,506
Operations/Maintenance	\$217,054	\$217,054	\$281,364
Unplanned Payoff	\$1,158	\$1,158	\$1,193
Inter-Fund	\$71,562	\$71,562	\$71,110
Capital Improvements	\$25,000	\$25,000	\$25,750
Total Operating Expenses	\$1,064,763	\$1,064,763	\$1,191,923



Expenditures/Expenses Over Proposed 3%

Consideration on deferred maintenance from excess reserves.

[Deferred Maintenance Short Term Goal 1A](#)

Examples include:

- Pathway improvements *1A
- Roof repairs *1A
- Exhibit improvements *1A



Cap-X Projects or equipment

	FY 2023	FY 2024	FY 2025	FY 2026
Operations			\$150,000 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		\$25,000	\$150,000	



Q&A



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